State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Sitka Campus
Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast and is recognized as the lead UAS campus for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students with an emphasis in support and retention of students especially in the rural areas, the Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing education opportunities with integrated student support services throughout the region and the state.

Core Services

- Sitka is a community campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Sitka offers postsecondary academic and workforce training programs. Unique offerings from the Sitka campus include the Applied Fisheries, Medical Assisting, and the Health Information Management online programs. Sitka is the statewide leader in Aquaculture and Mariculture education. The Medical Assisting program is a nationally-accredited program with outreach to rural campuses across the state. The Health Information Management AAS is the only nationally accredited program in the UA system.
- Sitka prepares students for transfer to four-year institutions through local, hybrid, and online course delivery, offers programs and courses in response to local community needs, and provides occupational endorsements (OE), certificates and associate degrees in relevant workforce training programs, as well as general education.
- Sitka is the region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Sitka has active partnerships with Mt. Edgecumbe High School, the Sitka School District, and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.
- Sitka supports a wide variety of student services that include tutoring, academic advising, testing center, and mindful learning resource services for students both on campus and online.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	0
Full-time	35	35	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**37**	**37**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Sitka Campus (764) Non-Formula Component
RDU: University of Alaska Southeast (237)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,451.2	4,087.0	4,087.0	3,960.0	3,960.0	3,960.0	0.0	0.0%
2000 Travel	142.6	373.5	373.5	121.0	121.0	121.0	0.0	0.0%
3000 Services	1,293.1	991.4	2,608.5	2,491.6	874.5	874.5	-1,617.1	-64.9%
4000 Commodities	235.8	1,462.4	1,462.4	1,127.8	1,127.8	1,127.8	0.0	0.0%
5000 Capital Outlay	70.0	500.0	500.0	1,319.2	1,319.2	1,319.2	0.0	0.0%
7000 Grants, Benefits	77.2	61.5	61.5	94.5	-113.0	-113.0	-207.5	-219.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,269.9**	**7,475.8**	**9,092.9**	**9,114.1**	**7,289.5**	**7,289.5**	**-1,824.6**	**-20.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	423.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%
1007 I/A Rcpts (Other)	87.0	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,273.4	3,276.6	3,276.6	3,276.6	3,276.6	3,276.6	0.0	0.0%
1151 VoTech Ed (DGF)	170.4	186.3	186.3	207.5	0.0	0.0	-207.5	-100.0%
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	**2,315.9**	**2,305.7**	**3,922.8**	**3,922.8**	**2,305.7**	**2,305.7**	**-1,617.1**	**-41.2%**
Designated General (DGF)	**2,443.8**	**3,462.9**	**3,462.9**	**3,484.1**	**3,276.6**	**3,276.6**	**-207.5**	**-6.0%**
Other Funds	**87.0**	**227.1**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**0.0%**
Federal Funds	**423.2**	**1,480.1**	**1,480.1**	**1,480.1**	**1,480.1**	**1,480.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	3	3	3	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
1151 VoTech Ed	186.3											
FY2024 Enrolled												
	Enrolled	7,289.5	4,087.0	373.5	991.4	1,462.4	500.0	-124.8	0.0	35	3	0
1002 Fed Rcpts	1,480.1											
1004 Gen Fund	2,305.7											
1007 I/A Rcpts	179.6											
1048 Univ Rcpt	3,276.6											
1174 UA I/A	47.5											
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
	CarryFwd	1,617.1	0.0	0.0	1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,617.1											
Record estimated carryforward of multi-year appropriation.												
	Subtotal	**9,092.9**	**4,087.0**	**373.5**	**2,608.5**	**1,462.4**	**500.0**	**61.5**	**0.0**	**35**	**3**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	21.2											

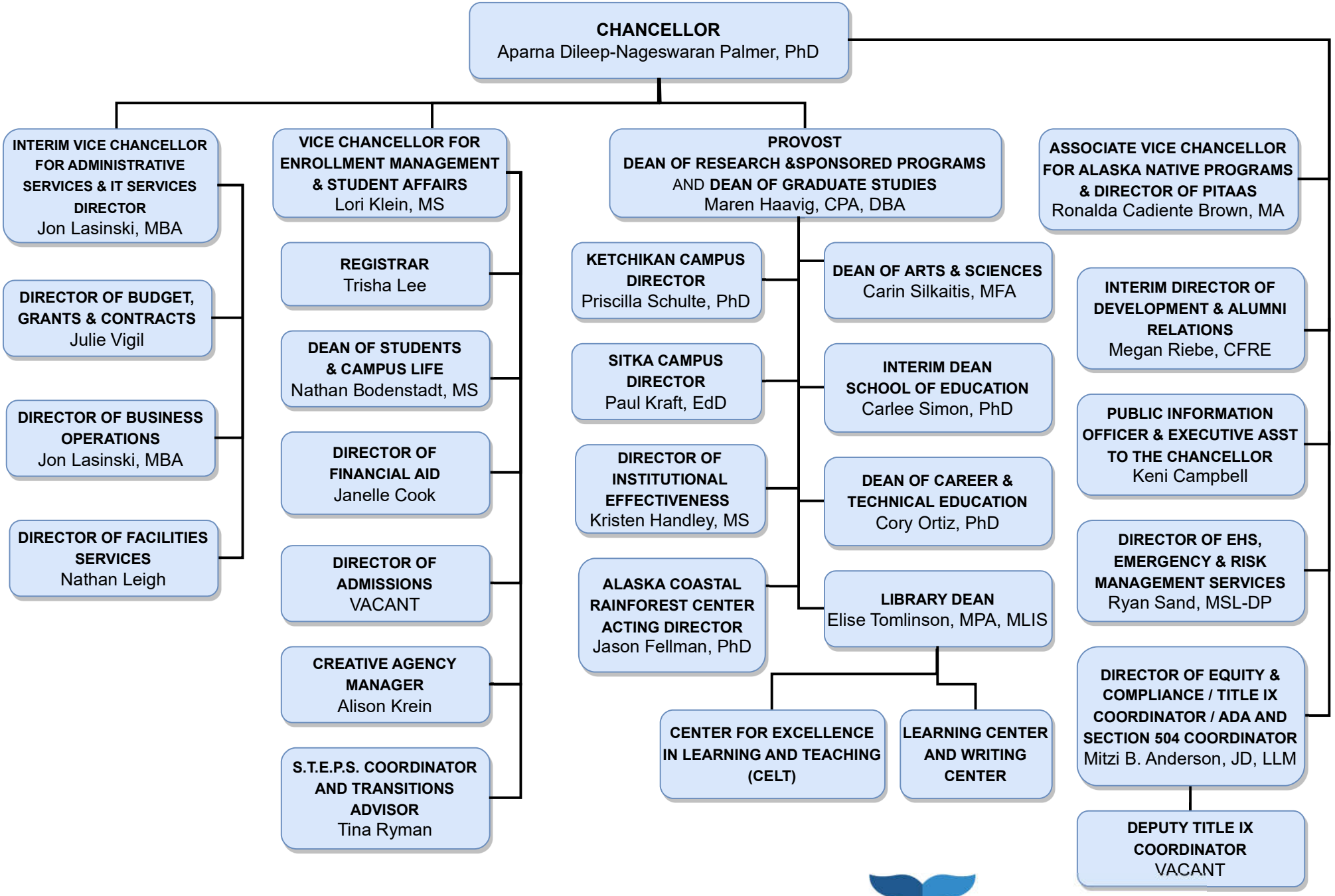
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: ($96.2)
Systemwide Services: ($22.1)
Anchorage Campus: ($315.3)
Kenai Peninsula College: $137.5
Kodiak College: $201.9
Matanuska-Susitna College: ($68.0)
Fairbanks Campus: $172.3
Bristol Bay Campus: $11.4
Northwest Campus: $19.5
University of Alaska Fairbanks Community Technical College: ($205.5)
Juneau Campus: ($90.7)
Ketchikan Campus: $234.0
Sitka Campus: $21.2

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures	LIT	0.0	-127.0	-252.5	-138.1	-334.6	819.2	33.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**9,114.1**	**3,960.0**	**121.0**	**2,491.6**	**1,127.8**	**1,319.2**	**94.5**	**0.0**	**35**	**2**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	OTI	-1,617.1	0.0	0.0	-1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,617.1											
Record estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-207.5	0.0	0.0	0.0	0.0	0.0	-207.5	0.0	0	0	0
1151 VoTech Ed	-207.5											
Reversal of FY2024 TVEP distribution.												
Subtotal		**7,289.5**	**3,960.0**	**121.0**	**874.5**	**1,127.8**	**1,319.2**	**-113.0**	**0.0**	**35**	**2**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
Totals		**7,289.5**	**3,960.0**	**121.0**	**874.5**	**1,127.8**	**1,319.2**	**-113.0**	**0.0**	**35**	**2**	**0**



UNIVERSITY of ALASKA SOUTHEAST

updated 10/04/23

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)
Notes:
1. If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
640004	IS Net Technician 5	Sitka	FT		PERS - Classified	51.8%	47,247	24,474	71,721	36,352
640010	Director (Admin)	Sitka	FT		Sr. Administrator	25.1%	139,488	35,011	174,499	88,447
640012	Admin Specialist 1	Sitka	FT		PERS - Classified	51.8%	49,132	25,450	74,582	37,803
640014	Fiscal Technician 3	Sitka	FT		PERS - Classified	51.8%	48,157	24,945	73,102	37,053
640016	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	41.2%	57,602	23,732	81,334	41,225
640019	Administrative Management 2	Sitka	FT	*	APT - Exempt Employees	41.2%	34,652	14,277	48,929	24,800
640019	Administrative Management 2	Sitka	FT	**	APT - Exempt Employees	41.2%	38,984	16,061	55,045	27,900
640022	Assistant Professor	Sitka	FT		United Academics BU	30.8%	89,348	27,519	116,867	59,235
640032	Admin Specialist 2	Sitka	FT		PERS - Classified	51.8%	53,724	27,829	81,553	41,336
640033	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	52,684	27,290	79,974	50,296
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	46.0%	56,194	25,849	82,043	41,584
640040	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	55,912	28,962	84,874	43,019
640041	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,615	20,517	87,132	54,797
640043	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,615	20,517	87,132	46,291
640056	Admin Generalist 4	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640057	Fiscal Technician 3	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640059	Associate Professor	Sitka	FT		United Academics BU	30.8%	91,641	28,225	119,866	60,755
640060	Assistant Professor	Sitka	FT		United Academics BU	30.8%	70,162	21,610	91,772	46,515
640063	Assistant Professor	Sitka	FT		United Academics BU	30.8%	73,296	22,575	95,871	48,593
640064	Assistant Professor	Sitka	FT		United Academics BU	30.8%	68,743	21,173	89,916	45,575
640067	Assistant Professor	Sitka	FT		United Academics BU	30.8%	78,608	24,211	102,819	52,115
640069	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	49,304
640073	Research Technician 4	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640074	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	41.2%	56,497	23,277	79,774	50,170
640079	Assistant Professor	Sitka	FT		United Academics BU	30.8%	69,271	21,335	90,606	45,925
640082	Assistant Professor	Sitka	FT		United Academics BU	30.8%	76,612	23,596	100,208	50,792
640100	Professor	Sitka	FT		United Academics BU	30.8%	82,948	25,548	108,496	60,288
640103	Student Svcs Professional 2	Sitka	PT		PERS - Classified	51.8%	54,786	28,379	83,165	42,153
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees	41.2%	62,411	25,713	88,124	44,667
640115	Professor	Sitka	PT		United Academics BU	30.8%	71,813	22,118	93,931	47,610
640119	Associate Professor	Sitka	FT		United Academics BU	30.8%	78,955	24,318	103,273	52,345
640124	Associate Professor	Sitka	FT		United Academics BU	30.8%	74,383	22,910	97,293	49,314
640200	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,813	20,578	87,391	54,960

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)
Notes:
1. If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
640201	Professor	Sitka	FT		United Academics BU	30.8%	92,383	28,454	120,837	61,247
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	41.2%	65,530	26,998	92,528	46,899
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	48,822
649232	Instructional Designer 2	Sitka	FT		PERS - Classified	51.8%	56,497	29,265	85,762	53,936
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	41.2%	61,761	25,446	87,207	44,201
Pool	UA Labor Pool	Sitka	PT		Labor Pool	0.0%	304,770		304,770	161,050
					Total Position Costs		2,789,031	943,282	3,732,313	1,966,581

Full Time Positions:	35
Part Time Positions:	2
Positions in Component:	**37**

Federal Receipts (1002)	117,153
General Fund Receipts (1004)	2,081,986
Interagency Receipts (1007)	84,610
University Receipts (1048)	1,676,251
UA Intra-agency Transfers (1174)	0
UA Funding	**3,960,000**