

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Sitka Campus
Component

Component: Sitka Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Sitka campus is a learning community recognized by its members and constituents as:

- A residential campus providing academic and support services to first-time college students in both general education and career education programs,
- An open-entry post-secondary institution,
- A virtual college specializing in the distance delivery of programs and services to meet rural students' needs, and
- An educational resource serving partner communities, agencies, schools and industries through rapid response and customized services to meet social, cultural, economic, workforce and professional development needs.

Further, the Sitka campus seeks within the above vision to:

- Support the study and preservation of Native Alaskan culture and traditions.
- Assist in the development of the social and economic well being of the region.
- Support the study of the region's resources.
- Support the development and implementation of public policy.

Component Services Provided

The Sitka campus, located on Japonski Island in Sitka Sound, is the largest extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct programmatic areas: an academic and transfer studies center, and a vocational-technical, and continuing education center. Within these two centers, extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance delivered instruction to the majority of rural communities within Southeast Alaska. The Sitka campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Sitka campus provides some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology,
Computer Information and Office Systems Support,
Environmental Technology, and
Health Information Management.

Associate of Arts

Certificate Programs:

Accounting Technician,
Computer Information and Office Systems Support,
Environmental Technology,
Law Enforcement, and
Welding Technology.

Component Goals and Strategies

Sitka Campus Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaskan citizens, industries and governments, primarily within Southeast Alaska, and work to develop and delivery programs to address these needs.

Access:

Provide maximum access to programs, particularly within Sitka and its neighboring rural communities. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the Sitka Campus is pursuing the following Strategies:

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Vocational Education:

In cooperation with the National Science Foundation and other governmental entities, expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center program.

Enhance the curriculum breadth of the Environmental Technology program and the number of rural communities receiving the program.

In cooperation with the U.S. Department of Agriculture and other governmental and private entities, develop and implement the Wood Products Utilization program. The program includes feasibility research into alternative wood products, their uses and their production processes; provides assistance to small businesses interested in producing the products; and provides workforce training to those who will be seeking employment within the new industries.

Key Component Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, insuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments for FY2000

The second year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their homes communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools.

The Sitka Campus is in the second of a a five-year US DOE Title III grant to enhance access and success of Alaska Native student in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded to the Fairbanks campus.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Headcount for Fall 1998 was 1,315.
Student Headcount for Fall 1999 was 1,215.

Benchmark:

None available at this time.

Measure: Increase Student Credit Hours by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 4,771.
Student Credit Hours for Fall 1999 was 4,400.

Benchmark:

None available at this time.

Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 24.
 Total Certificates and Degrees awarded in FY1999 was 29.

Benchmark:

None available at this time.

Measure: Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 57 employed out of 74 enrolled.

Benchmark:

None available at this time.

Measure: Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

% of total expenditures funded from non general funds in FY1999 was 58.32%.
 % of total expenditures funded from non general funds in FY2000 was 58.0%.

Benchmark:

None available at this time.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.0% by FY2003.			X		
• Increase Student Credit Hours by 3.0% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.0% by FY2003.			X		
• Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.			X		
• Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.			X		

Sitka Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,371.0	2,423.4	2,723.4
72000 Travel	143.4	83.8	83.8
73000 Contractual	1,304.8	1,661.8	1,511.8
74000 Supplies	340.5	671.1	521.1
75000 Equipment	8.1	29.1	29.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	34.0	70.0	70.0
78000 Miscellaneous	52.0	51.8	51.8
Expenditure Totals	4,253.8	4,991.0	4,991.0
Funding Sources:			
1002 Federal Receipts	230.4	303.3	303.3
1004 General Fund Receipts	1,787.4	1,873.6	1,873.6
1007 Inter-Agency Receipts	0.0	55.1	55.1
1015 U/A Dormitory/Food/Auxiliary Service	558.2	525.0	525.0
1038 U/A Student Tuition/Fees/Services	892.1	1,200.0	1,200.0
1039 U/A Indirect Cost Recovery	64.6	93.7	93.7
1048 University Restricted Receipts	721.1	940.3	940.3
Funding Totals	4,253.8	4,991.0	4,991.0

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Proposed Changes in Levels of Service for FY2002

It is expected in FY02 that services changes will be incrementally small as the campus stays focused on continued development of programs developed in FY99 and FY00. The number of distance delivered courses continues to increase and the Sitka Campus has filled a new faculty position that partners with the Juneau and Ketchikan campuses in the distance BLA degree program.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,873.6	303.3	2,814.1	4,991.0
FY2002 Governor	1,873.6	303.3	2,814.1	4,991.0

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	30	30	Annual Salaries	1,187,234
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	358,899
			Labor Pool(s)	1,262,503
			<i>Less 3.03% Vacancy Factor</i>	<i>(85,236)</i>
Totals	34	34	Total Personal Services	2,723,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	2	2
Accounts Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	5	5
Admissions Clerk	0	0	0	1	1
Assistant Professor (NR)	0	0	0	5	5
Associate Professor (NR)	0	0	0	3	3
Coordinator (Exempt)	0	0	0	5	5
Coordinator (Non-Exempt)	0	0	0	2	2
Director (Campus)	0	0	0	1	1
Executive Secretary	0	0	0	1	1
Instructor (NR)	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Manager	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Technician	0	0	0	2	2
Totals	0	0	0	34	34