

**State of Alaska
FY2003 Governor's Operating Budget**

**University of Alaska
Sitka Campus
Component Budget Summary**

Component: Sitka Campus

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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 Alaska 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 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 Alaska citizens, industries and governments, primarily within Southeast Alaska, and work to develop and deliver programs to address these needs.

Access:

Provide maximum access to programs, particularly within Sitka and its neighboring rural communities. Such 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 Alaska 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:

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:

Vocational Education:

In cooperation with the Environmental Protection Agency 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 FY2002 – 2003

Maintaining a Solid Foundation:

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, ensuring quality and responsive

adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs:

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 in 2001

The third 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 home 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 Environmental Technology has worked closely with the Alaska Department of Environmental Conservation the special project contracts to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the second year of a five-year US DOE Title III grant to enhance access and success of Alaska Native students 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 by the US Dept. of Agriculture and continuation of a four-year Carl Perkins vocational education grant to develop secondary/postsecondary partnership offering welding, construction technology and small engines programs.

USDA has also awarded the Sitka Campus a two-year grant to expand an existing 12-credit Community Wellness Advocate (CWA) training program currently offered in Southeast Alaska as a collaborative effort between UAS Sitka and the Native-run Southeast Alaska Regional Health Consortium (SEARHC). The primary goal is the development and distance delivery of a 30-credit statewide program focusing on nutrition and healthy life style choices as the basis for disease prevention and health promotion for women, infants, and children as well as other rural community residents.

Statutory and Regulatory Authority

No statutes and regulations.

Sitka Campus
Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,757.1 | 2,723.4 | 2,907.4 |
| 72000 Travel | 240.6 | 83.8 | 20.4 |
| 73000 Contractual | 1,391.7 | 1,511.8 | 1,351.6 |
| 74000 Supplies | 520.1 | 521.1 | 558.8 |
| 75000 Equipment | 66.7 | 29.1 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 28.5 | 70.0 | 72.0 |
| 78000 Miscellaneous | 148.7 | 51.8 | 16.9 |
| Expenditure Totals | 5,153.4 | 4,991.0 | 4,927.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 624.1 | 303.3 | 311.1 |
| 1004 General Fund Receipts | 1,873.6 | 1,873.6 | 1,927.0 |
| 1007 Inter-Agency Receipts | 0.0 | 55.1 | 57.4 |
| 1010 University of Alaska Interest Income | 0.0 | 0.0 | 0.1 |
| 1015 U/A Dormitory/Food/Auxiliary Service | 432.1 | 525.0 | 493.2 |
| 1038 U/A Student Tuition/Fees/Services | 971.4 | 1,200.0 | 1,082.6 |
| 1039 U/A Indirect Cost Recovery | 119.6 | 93.7 | 96.0 |
| 1048 University Restricted Receipts | 1,059.1 | 940.3 | 959.7 |
| 1151 Technical Vocational Education Program Account | 73.5 | 0.0 | 0.0 |
| Funding Totals | 5,153.4 | 4,991.0 | 4,927.1 |

Sitka Campus

Proposed Changes in Levels of Service for FY2003

The Sitka campus will focus on strategies to improve success for new students and students-at-risk. A new student advisor will be hired to work closely with these students to assess learning needs, develop learning strategies, and to monitor effectiveness. In addition, the new student advisor will assist students with learning disabilities to develop appropriate learning plans. As a result, an increased number of undeserved Alaskan students will enroll, improve their academic performance, and their rates of completion.

Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 1,873.6 | 303.3 | 2,814.1 | 4,991.0 |
| Adjustments which will continue current level of service: | | | | |
| -U of A Distribution of ACCFT Salary Increase Systemwide 45-010 | 10.8 | 0.2 | 0.9 | 11.9 |
| -U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012 | 1.8 | 0.0 | 0.2 | 2.0 |
| -U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013 | 31.4 | 1.6 | 10.4 | 43.4 |
| -U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014 | 3.8 | 0.0 | 0.9 | 4.7 |
| -UA Non-Discretionary Fixed Costs 45-2-015 | 5.6 | 6.0 | 18.1 | 29.7 |
| -U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030 | 0.0 | 0.0 | -155.6 | -155.6 |
| FY2003 Governor | 1,927.0 | 311.1 | 2,689.0 | 4,927.1 |

Sitka Campus

Personal Services Information

| | Authorized Positions | | Personal Services Costs | |
|---------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2002</u> <u>Authorized</u> | <u>FY2003</u> <u>Governor</u> | | |
| Full-time | 30 | 35 | Annual Salaries | 1,400,694 |
| Part-time | 4 | 4 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 409,791 |
| | | | Labor Pool(s) | 1,213,613 |
| | | | <i>Less 3.86% Vacancy Factor</i> | <i>(116,698)</i> |
| Totals | 34 | 39 | Total Personal Services | 2,907,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| [No valid job title] | 0 | 0 | 0 | 4 | 4 |
| Accountant | 0 | 0 | 0 | 1 | 1 |
| 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 | 7 | 7 |
| Admissions Clerk | 0 | 0 | 0 | 1 | 1 |
| Assistant Professor | 0 | 0 | 0 | 6 | 6 |
| Associate Professor | 0 | 0 | 0 | 2 | 2 |
| Coordinator | 0 | 0 | 0 | 6 | 6 |
| Director (Campus) | 0 | 0 | 0 | 1 | 1 |
| Executive Secretary | 0 | 0 | 0 | 1 | 1 |
| Instructor | 0 | 0 | 0 | 2 | 2 |
| Maintenance Mechanic | 0 | 0 | 0 | 1 | 1 |
| Personnel/Payroll Technician | 0 | 0 | 0 | 1 | 1 |
| Technician | 0 | 0 | 0 | 2 | 2 |
| Totals | 0 | 0 | 0 | 39 | 39 |