

State of Alaska FY2010 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the RDU mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Sitka campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Sitka campus helps UAS to ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
 - -academic transfer students;
 - -vocational technical and continuing education.
- Seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs and provide high quality distance education programs and support with a focus on the delivery of health sciences programs and continuing community and professional education.
- 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.
- Health curriculum has three major components:
 - -The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics;
 - -Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state;
 - -Strong Health Sciences curriculum with specific responsibility for Pre-Nursing Health Information Management Coding Specialist and Healthcare Privacy certificates and degrees.
- Home of the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- -Offers water, wastewater, utility and sanitary survey throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure.
- -Anchors Sitka's environmental technician program with ATTAC faculty.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Supports a wide variety of student services that include counseling, advising, library and learning resource

services for students both on campus and at a distance.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$7,698,500

Personnel:

Full time	57
Part time	4
Total	61

Key Component Challenges

The Sitka campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community, changing demographics, and its remote location. First, the campus serves a variety of student populations that are widely scattered throughout the entire state of Alaska as well as in the “Lower 48” including traditional college-aged, dually enrolled high school students, and adult learners seeking to attain vocational and continuing education goals. To tackle this challenge Sitka faculty continually explore and evaluate a wide variety of technologies in designing distance delivered coursework. They combine unique courseware design programming with a wide variety of delivery modes that are most appropriate to the subject matter and the learning styles of students. These methods include audio, video, and web-based components, as well as centralized or on-site residencies/internships.

Another challenge is the campus’ small faculty base. This is mitigated through the inclusion of talented adjuncts who round out course offerings. This part-time faculty are integrated into the instructional system and provided support from resident Instructional Design staff in order to maintain educational quality and outstanding student services.

Additionally, cooperative efforts with UAA and UAF programs in developing a consortium to address health care workforce training needs has resulted in a funding partnership with Alaska Mental Health Trust Authority, funding for a Long Term Care Apprenticeship Program, and funding to reestablish the Alaska Geriatric Education Center. Providing the necessary support staff is a challenge when acquiring worthwhile programs funded by restricted funds.

Significant Changes in Results to be Delivered in FY2010

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution’s educational mission and goals set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskan’s for the state’s high demand jobs, enhancing competitive research, and enhancing student success.

What follows is a summary of the Sitka campus’s significant changes in results that will be delivered in FY2010 if provided funding of the Board of Regents’ operating budget request is legislatively approved.

Sitka Campus Innovations to Prepare Alaskan’s for the State’s High Demand Jobs

- Funding is sought to expand the Sitka-based Biological Science Lab Technician position to 1.0 FTE (currently at 0.5 FTE). Since its creation (in FY01), the workload has grown substantially. Originally supporting only 1-2 local classes, now 5-6 distance laboratory-based classes are supported each term (in courses such as Anatomy and Physiology, Microbiology and Chemistry) in addition to the Introductory Biology and the Certified Nurse Aide classes. The direct class related support is in addition to maintaining security, routine maintenance, and ensuring the safe and proper handling, storage, and labeling of hazardous materials and hazardous waste to include the maintenance of Material Safety Data Sheets. Adding a full-time laboratory technician will allow UAS to continue to support its existing distance commitments as it expands its distance chemistry and microbiology offerings.

Major Component Accomplishments in 2008

Sitka achieved a number of significant accomplishments in FY08. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY08 the Sitka campus:

- Established a new 16-booth fully operational welding facility, thereby enabling expansion of the Welding program.
- Expanded the Construction Technology program to include an "Alaska Term" — a compressed class for working Alaskans who earn an Occupational Endorsement in just 16 weeks.
- Expanded Certified Nurse Aide program to include distance cohorts.
- Renovated the old welding lab into a modern Career and Technical Education classroom.
- Expanded Student Support programs resulting in increased student retention.
- Received the honor of being selected as a Title-III Activity -2 "Model Program" by U.S. Department of Education 2008 and presented as a "featured program" by the Office of Post-Secondary Education.
- Expanded enrollments in career training for ports and marinas distance courses.
- Developed on-line science course in microbiology — to be offered Fall 2008 for pre-nursing students.
- Established a Call Center/Help Desk staffed by Academic/Technology facilitators who help students with academic and technological challenges they face in distance classes.
- Provided environmental technology training and technical assistance across the state through the campus' Alaska Training/Technical Assistance Center.
- Provided health care training to industry professionals and paraprofessionals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Sitka Campus
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,024.4	4,678.0	4,833.4
72000 Travel	158.0	499.1	499.1
73000 Services	1,478.9	2,065.9	1,673.4
74000 Commodities	368.2	643.6	643.6
75000 Capital Outlay	68.1	0.0	0.0
77000 Grants, Benefits	36.9	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,134.5	7,935.6	7,698.5
Funding Sources:			
1002 Federal Receipts	950.2	1,331.4	1,126.0
1004 General Fund Receipts	2,673.7	2,909.7	3,017.5
1007 Inter-Agency Receipts	319.6	300.0	166.0
1048 University Restricted Receipts	2,127.0	3,337.1	3,332.1
1092 Mental Health Trust Authority Authorized Receipts	51.2	0.0	0.0
1174 UA Intra-Agency Transfers	12.8	57.4	56.9
Funding Totals	6,134.5	7,935.6	7,698.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,909.7	1,331.4	3,694.5	7,935.6
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.6	0.0	0.0	-12.6
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	100.9	0.0	25.2	126.1
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.6	0.0	-0.4	-2.0
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	28.9	0.0	9.7	38.6
-U of A Adjusted Base Salary Increase - UAFT Market Increase	12.4	0.0	4.1	16.5
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-14.9	0.0	-5.0	-19.9
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-12.0	0.0	0.0	-12.0
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	1.7	0.0	1.2	2.9
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.5	0.0	0.3	0.8
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-1.0	0.0	-0.7	-1.7
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	1.2	0.0	0.1	1.3
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	4.3	0.0	0.5	4.8
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-205.4	-185.9	-391.3
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	11.4	11.4
FY2010 Governor	3,017.5	1,126.0	3,555.0	7,698.5

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	57	57	Annual Salaries	2,777,007
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,379,617
			Labor Pool(s)	878,775
			<i>Less 4.01% Vacancy Factor</i>	<i>(201,999)</i>
Totals	61	61	Total Personal Services	4,833,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	0	0	0	5	5
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	4	4
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	10	10
Associate Professor	0	0	0	2	2
Asst Professor	0	0	0	8	8
Communications Specialist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Fiscal Technician 1	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 3	0	0	0	2	2
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Research Technician 2	0	0	0	1	1
Research Technician 3	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	1	0	2	3
Term Asst Professor	0	0	0	1	1
Training & Development 1	0	0	0	1	1
Totals	0	1	0	60	61