

# **State of Alaska FY2002 Governor's Operating Budget**

University of Alaska  
Ketchikan Campus  
Component

## **Component: Ketchikan 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 Ketchikan campus is the oldest post-secondary institution in Southeast Alaska, with a strong community college tradition. The campus seeks to:

- Prepare students for transfer to four-year institutions,
- Deliver courses and programs in response to evolving community needs,
- Provide certificate and AAS degrees in relevant career-oriented training programs, and
- Develop capabilities to offer courses by distance delivery.

Further, the Ketchikan 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, and
- Support the development and implementation of public policy.

### **Component Services Provided**

The Ketchikan campus is the southern most 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 areas: an academic and transfer studies University Center, and a vocational, technical, and continuing education Career Center. The Ketchikan 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 Ketchikan campus provides some residential campus programs, including limited student housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and related support, delivered in a variety of means, is also offered to nearby rural communities.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology

Business Administration

Computer Information and Office Systems Support

Associate of Arts

Certificate Programs:

Accounting Technician

Computer Information and Office Systems Support

Welding Technology

### **Component Goals and Strategies**

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 Ketchikan 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 Ketchikan 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:**

Provide for quality content assurance and enhancement, and expanded delivery of the Welding certificate program through addition of a regular faculty.

With funding from cooperative non-state governmental and private sources, fully develop and implement the Alaska Ship and Dry Dock workforce training program for distance as well as local delivery.

With funding from cooperative non-state governmental and private sources, fully deliver developed vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly those on Prince of Wales Island and Metlakatla.

## **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, ensuring 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**

Developed new marine welding program to address the needs of the welding community. Hired a new welding instructor.

Cisco I and III available in Ketchikan. This program provides students with skills to become employed in Alaska's technology related fields.

New support staff position to help provide higher levels of service needed for the distance delivered BLA offered through the Juneau campus.

### **Statutory and Regulatory Authority**

No statutes and regulations.

### **Key Performance Measures for FY2002**

**Measure: Increase Student Headcount by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Headcount for Fall 1998 was 576.  
Student Headcount for Fall 1999 was 549.

**Benchmark:**

None available at this time.

**Measure: Increase Student Credit Hours by 5.0% by FY2003.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

Student Credit Hours for Fall 1998 was 2,330.  
Student Credit Hours for Fall 1999 was 2,414.

**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 28.

**Benchmark:**

None available at this time.

**Measure: Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 20 employed out of 26 enrolled.

**Benchmark:**

None available at this time.

**Measure: Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.**

*(Not yet addressed by Legislature.)*

**Current Status:**

% of total expenditures funded from non general funds in FY1999 was 42.58%.

% of total expenditures funded from non general funds in FY2000 was 41.3.

**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 5.0% by FY2003.			X		
• Increase Student Credit Hours by 5.0% 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 20.0% by FY2003.			X		
• Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.			X		

**Ketchikan Campus**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,605.8	1,668.9	1,768.9
72000 Travel	56.5	50.0	50.0
73000 Contractual	469.8	708.3	708.3
74000 Supplies	314.6	393.1	393.1
75000 Equipment	56.9	27.4	27.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	14.9	26.5	26.5
78000 Miscellaneous	0.4	119.2	19.2
<b>Expenditure Totals</b>	<b>2,518.9</b>	<b>2,993.4</b>	<b>2,993.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	62.7	50.0	50.0
1004 General Fund Receipts	1,478.3	1,646.2	1,646.2
1007 Inter-Agency Receipts	0.0	12.2	12.2
1015 U/A Dormitory/Food/Auxiliary Service	71.8	101.2	101.2
1038 U/A Student Tuition/Fees/Services	619.7	700.0	700.0
1039 U/A Indirect Cost Recovery	7.7	20.0	20.0
1048 University Restricted Receipts	278.7	463.8	463.8
<b>Funding Totals</b>	<b>2,518.9</b>	<b>2,993.4</b>	<b>2,993.4</b>

**Ketchikan Campus****Proposed Changes in Levels of Service for FY2002**

Levels of services through the Ketchikan Campus will be incrementally small for FY02. A number of programs like CISCO and marine welding/manufacturing that began in FY99 and FY00 will be continuing.

**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>
<b>FY2001 Authorized</b>	<b>1,646.2</b>	<b>50.0</b>	<b>1,297.2</b>	<b>2,993.4</b>
<b>FY2002 Governor</b>	<b>1,646.2</b>	<b>50.0</b>	<b>1,297.2</b>	<b>2,993.4</b>

## Ketchikan Campus

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	23	23	Annual Salaries	922,012
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	269,153
			Labor Pool(s)	632,130
			<i>Less 2.98% Vacancy Factor</i>	<i>(54,395)</i>
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>1,768,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor (NR)	0	0	0	6	6
Coordinator (Exempt)	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Instructional Technician	0	0	0	2	2
Instructor	0	0	0	1	1
Maintenance Mechanic	0	0	0	1	1
Maintenance Svc Worker	0	0	0	1	1
Manager	0	0	0	1	1
Professor (NR)	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>