

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@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
- Improve capabilities to offer courses by distance delivery.

Further, the Ketchikan 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 workforce development in natural resources industries, 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: academic and transfer studies, and a vocational, technical, and continuing education. 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 a wide range of counseling, advising, library and learning resource services. Distance education programs and related support are delivered in a variety of means 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

CISCO Networking

Small Business Management

USCG Certificates

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 Alaska citizens, industries and governments, primarily within Southeast Alaska, and work to develop and deliver programs to address these needs. Ketchikan campus has identified the need for training programs to support the natural resource industries, fisheries and forestry.

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. Distance delivery coursework is designed to increase access to programs and services.

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.

Maintain current industry authorizations for state and federal occupational certification courses.

Efficiency

Pursue efficiency through enhancement of educational programs and their delivery, while providing support services to 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

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. Ketchikan faculty are offering an increased number of web-based courses each year.

Meeting Alaska's Employment Needs

Vocational Education:

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

Provide for continued support of new industry development through customized training programs and workforce development resources from state and federal agencies, (Inter-island ferry training and Hyder Water Works, Certified Nursing Assistants – Annette Island).

Develop and implement the Alaska Ship and Dry Dock workforce-training program with United States Department of Labor funds. Participation in the National Shipyard Skills Standard Research Project as a pilot site. Train new and incumbent employees to national skill standards.

Deliver vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly

those on Prince of Wales Island, Annette Island and Hyder.

Continue development of the fisheries technology program with funding from the Alaska Department of Fish and Game. Combine development of the forestry technology program in coordination with the public and private sector.

Key Component Issues for FY2003 – 2004

Maintaining a Solid Foundation:

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 2002

Ketchikan Campus revitalized the dual enrollment process with Ketchikan Gateway Borough School District and served over 75 high school students in 2002. The welding program provided basic welding training to 10 Revilla High School students. The CISCO networking program provided CISCO I and II training to 20 high school students. Other programs serving high school student include English, Anatomy and Psychology, Certified Nursing Assistants and Spanish.

Participation in the distance BLA courses continues to increase particularly in summer session. Each year approximately three new courses have been developed in CIOS and Business programs.

Working with regional advisory council for fisheries and forestry a two-year curriculum path for training certified technicians has been established. Enrollment in the first fisheries program average eight students per class.

The faculty position in Marine Operations and Technology was established and filled. USCG certifications were renewed. Programs served local mariners, AMHS and the Inter-Island Ferry system. New equipment was purchased, updating the electronics on the Jack Cotant. An Advisory Committee was established to provide program guidance and leadership in the maintenance of the Jack Cotant.

The Certified Public Manager program was reinstated and is currently serving 25 students. Level I and level II were developed in 2002, and level II and III will be delivered in 2003.

Work continues with Weber State to provide nursing training while in transition to the UAA nursing program. A new cohort of 25 students started the necessary prerequisites in fall 2002.

Statutory and Regulatory Authority

No statutes and regulations.

Ketchikan Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,794.5	1,791.8	1,941.9
72000 Travel	75.1	61.1	98.6
73000 Contractual	644.0	1,707.1	1,656.6
74000 Supplies	333.9	501.8	513.8
75000 Equipment	22.1	31.4	29.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	52.7	26.5	18.0
78000 Miscellaneous	-56.2	19.2	16.2
Expenditure Totals	2,866.1	4,138.9	4,274.1
Funding Sources:			
1002 Federal Receipts	33.8	1,052.2	1,052.2
1004 General Fund Receipts	1,686.3	1,686.3	1,746.5
1007 Inter-Agency Receipts	0.5	13.1	170.0
1010 University of Alaska Interest Income	0.0	0.1	0.0
1015 U/A Dormitory/Food/Auxiliary Service	97.5	95.6	0.0
1038 U/A Student Tuition/Fees/Services	626.8	644.8	0.0
1039 U/A Indirect Cost Recovery	9.6	20.8	0.0
1048 University Restricted Receipts	344.0	574.0	1,240.3
1151 Technical Vocational Education Program Account	67.6	52.0	52.0
1174 UA Intra-Agency Transfers	0.0	0.0	13.1
Funding Totals	2,866.1	4,138.9	4,274.1

Ketchikan Campus

Proposed Changes in Levels of Service for FY2004

The Alaska Department of Fish & Game has extended the award from the Salmon Enhancement Fund to UAS-Ketchikan for continued development of an Associate of Applied Science Degree in Fisheries Technology. The program is expected to increase to full-time student enrollment by 10 and prepare a minimum of 15 adults for entry level employment as fisheries technicians. The coursework will be offered by distance delivery beginning fall 2002. A full-time faculty will be hired this year to develop the curriculum for the second year of the program.

Award of the of the US Department of Labor Shipyard Training Grant will enable UAS-Ketchikan to develop and deliver training to shipyard employees that certifies that their skills meet national standards in association with the National Shipyard Skill Standards Research Project.

Distance delivery of courses is expanding to include the Small Business Management Certificate and an increased number of computer information office systems courses.

The Forestry Technology Program will continue development. The first course of this program will be offered Fall 2002. Forestry technicians work in silvaculture, recreation and timber production. This program should increase enrollment by ten full-time students by fall 2003. Recruitment for full-time faculty begins in the fall of 2002.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,686.3	1,052.2	1,400.4	4,138.9
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	13.6	0.0	2.3	15.9
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	5.0	0.0	0.5	5.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	5.2	0.0	0.5	5.7
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	23.6	0.0	7.7	31.3
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	12.8	0.0	64.0	76.8
-UofA Base Adjustments 45-3-0008	0.0	0.0	-170.0	-170.0
-UofA Base Adjustments 45-3-0008	0.0	0.0	170.0	170.0
FY2004 Governor	1,746.5	1,052.2	1,475.4	4,274.1

Ketchikan Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	28	32	Annual Salaries	1,349,870
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	419,959
			Labor Pool(s)	250,072
			<i>Less 3.86% Vacancy Factor</i>	<i>(78,001)</i>
Totals	32	36	Total Personal Services	1,941,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	9	9
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 Professor	0	0	0	6	6
Coordinator	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Instructional Technician	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Maintenance Svc Worker	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Publication Info Specialist	0	0	0	1	1
Totals	0	0	0	36	36