State of Alaska
FY2006 Governor's Operating Budget

University of Alaska
Ketchikan Campus
Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's 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 Associate of Applied Science 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.

Core Services

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: 1) academic and transfer studies, and 2) vocational, technical, and continuing education. The Ketchikan campus is fully accredited by the Northwest Commission on Colleges and Universities, 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 to rural communities.

Degrees & Certificates offered:

Associate of Arts
Associate of Applied Science degrees:
- Apprenticeship Technology
- Business Administration
- Computer Information and Office Systems Support
- Fisheries Technology
- Health Sciences

Certificate Programs:
- Accounting Technician
- Computer Information and Office Systems Support
- Welding Technology
- CISCO Networking
- Small Business Management
- Fisheries Technology Fish Culture
Fisheries Technology Management
Pre-Nursing

FY2006 Resources Allocated to Achieve Results		
	Personnel:	
FY2006 Component Budget: $3,988,700	Full time	32
	Part time	4
	Total	36

Key Component Challenges

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.

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

Provide for continued support of new industry development through customized training programs and workforce development resources from state and federal agencies.

Develop and implement the Alaska Ship and Dry Dock workforce-training program with United States Department of Labor funds.

Participate 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 and Annette Island.

Complete the development of the fisheries technology program with funding from the Alaska Department of Fish and Game.

Significant Changes in Results to be Delivered in FY2006

The implementation of the student success model will support increased completion of degree and certificate programs thus increasing the number of graduates at Ketchikan campus. The Fisheries Technology Program will be serving students statewide in partnership with other campuses and institutions.

The Ketchikan campus has been awarded a Title III Higher Education Act Strengthening Institutions grant for FY05-09. This project is designed to increase enrollment and successful completion of rural and Native students in higher education. Work will be done with the Metlakatla Indian Community and several communities on Prince of Wales Island to provide student support and service centers. These centers will provide academic and student support services to assist rural students in achieving their higher education goals through distance delivered programs.

Continuation of the US Department of Labor Shipyard Training Grant will enable the Ketchikan campus to develop and deliver training to shipyard employees in support of the Industrial Marine Coaters Apprenticeship program and to certify that shipyard employees' skills meet national standards in association with the National Shipyard Skill Standards Research Project.

The number of web-based distance delivered courses will continue increasing to include more General Education Requirements for the Associate of Arts degree including additional math, science, and humanities courses. Fisheries technology and other technical courses such as the Geographic Information Systems Technician will be developed for distance delivery. In addition, Ketchikan Public Utilities has agreed to provide the Ketchikan campus with a television channel for public service education.

UAS' developing partnership with the Alaska Marine Highway System, United States Coast Guard, National Oceanographic and Atmospheric Association, and other marine-related industries will support the development of the Marine Operations certificate and associate degree program.

With the proposed advent of the construction of the gas pipeline, the Ketchikan campus will implement technical training in new processes and is currently formulating partnerships with various trade unions to accept students as advanced apprentices.

Major Component Accomplishments in 2004

Ketchikan campus increased its full-time student enrollment and part-time student enrollment by approximately 19%. Student participation in distance delivered courses increased as faculty was trained as certified on-line instructors. The Small Business Management certificate and AAS in Business Administration are now available by distance delivery. Additional courses were developed for distance delivery to support the Associate of Arts and the Bachelors of Liberal Arts degrees and AAS in Fisheries Technology.

The Ketchikan Robertson Building remodel was completed in October which increased available classroom space by five, and improve the campus ability to provide a wider variety of workforce development programs. The local native community donated a replica of the Sun Raven pole carved by Israel Shotridge which was celebrated with the totem pole raising in August of 2003.

Five students received Licensed Practical Nursing certificates through completion of the first distance delivered LPN program from UA Anchorage. Nine students were accepted into the UAA/UAS Registered Nursing program which began in January 2004. Over 30 Certified Nursing Assistants were trained in partnership with the Ketchikan General Hospital and the Ketchikan Pioneers Home. In cooperation with the Alaska Department of Labor, University of Alaska Southeast-Ketchikan trained ten Certified Nursing Assistants for the communities of Craig and Metlakatla.

During FY04 the Ketchikan campus partnered with Cisco Networking Academy for a nationally recognized pilot project to provide the Certified Cisco Network Associate program by distance mechanisms to students in the state of Alaska. This project increases access for rural students and facilitates partnerships across the state between UA campuses in the computer networking departments.

A Fundamentals of Construction class was co-sponsored by the Ketchikan campus, the Denali Commission, and Ketchikan Indian Community. Twenty students from Ketchikan and Metlakatla were trained in FY04 as construction laborers to work on local construction projects funded by HUD and the Denali Commission. A second class has been requested and will be delivered in the Spring of FY05.

The Ketchikan campus sponsored a series of Southeast Alaska Native Oral History Forums with the goal of preserving current Native Elders' perspectives for future generations. Video and audio tapes captured the elders' historical stories, myths, and legends.

The Ketchikan Gateway Borough awarded the Ketchikan campus a grant to implement a Geographical Information Systems training program through the Ketchikan Gateway Borough Title III National Forest receipts. Software training was provided and the lab is continuing to provide additional opportunities for community mapping and access to training. The Ketchikan campus Alumni Association held a Sea Social and Silent Auction in April and generated sufficient funds to endow a Workforce Development scholarship for Ketchikan students.

The University of Alaska Board of Regents approved an AAS in Fisheries Technology in April 2004. The Department of Labor authorized funds to support fisheries internships. Summer internships have led to four job placements in the industry while the students continue toward completion of the degree program.

During FY04 the Ketchikan campus trained eight students in Craig, Alaska for employment as Data Entry Clerks in coordination with Craig Community Association.

The Marine Operations program trained over 50 adults to become licensed 100ton/OUVP United States Coast Guard captains in FY04.

During commencement ceremonies 30 students were awarded degrees, ranging from one-year certificates to master degrees.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Ketchikan Campus
Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,219.8	2,380.5	2,380.5
72000 Travel	68.5	129.9	129.9
73000 Services	509.9	790.6	799.8
74000 Commodities	448.3	596.5	596.5
75000 Capital Outlay	23.9	31.0	31.0
77000 Grants, Benefits	47.5	51.0	51.0
78000 Miscellaneous	-77.1	9.2	0.0
Expenditure Totals	**3,240.8**	**3,988.7**	**3,988.7**
Funding Sources:			
1002 Federal Receipts	95.5	200.0	200.0
1004 General Fund Receipts	1,762.8	1,847.1	1,847.1
1007 Inter-Agency Receipts	62.8	170.0	170.0
1048 University Restricted Receipts	1,166.4	1,626.5	1,626.5
1151 Technical Vocational Education Program Account	152.0	132.0	132.0
1174 UA Intra-Agency Transfers	1.3	13.1	13.1
Funding Totals	**3,240.8**	**3,988.7**	**3,988.7**

Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2005 Management Plan	1,847.1	200.0	1,941.6	3,988.7
FY2006 Governor	1,847.1	200.0	1,941.6	3,988.7

Ketchikan Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2005 Management Plan	**FY2006 Governor**		
Full-time	32	32	Annual Salaries	1,365,964
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	495,849
			Labor Pool(s)	596,764
			Less 3.18% Vacancy Factor	(78,077)
Totals	**36**	**36**	**Total Personal Services**	**2,380,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAS Forestry-Asst Prof	0	0	0	1	1
Academic Advisor	0	0	0	1	1
Administrative Assistant	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	8	8
Associate Professor	0	0	0	1	1
Coordinator (Exempt)	0	0	0	6	6
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Instructional Technician	0	0	0	1	1
Instructional Technician-CIOS	0	0	0	1	1
Maint Serv Worker 1 (MSW1)	0	0	0	1	1
Maint Serv Worker I (MSW1)	0	0	0	1	1
Non-Exempt Coordinator	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
Technician	0	0	0	1	1
Totals	**0**	**0**	**0**	**36**	**36**