

State of Alaska FY2008 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS 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 Ketchikan 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 Ketchikan 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

The Ketchikan campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) academic transfer students and 2) vocational, technical, and continuing education. The campus 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.

The Ketchikan campus supports a wide range of student services that include counseling, advising, library, and learning resource services.

The Ketchikan campus is fully accredited by the Northwest Commission on Colleges and Universities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$5,007,000	Personnel:	
	Full time	34
	Part time	4
	Total	38

Key Component Challenges

The Ketchikan 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 and economy. A key challenge is the size of its faculty base. At present there are 10 full-time faculty at the Ketchikan campus. To meet this challenge the Ketchikan campus supplements with adjunct (part-time) faculty to help develop and deliver distance courses. This approach has resulted in a 30 percent increase in the number of courses offered via distance delivery and students enrolled in these courses. This has added considerably to the revenue stream of the campus, but because it is reliant on adjunct faculty (a resource that is not always readily available), distance delivery courses will continue to be a challenge to sustain.

Attracting and retaining Alaska's students is also a challenge for the Ketchikan campus due to limited recruitment resources and the lack of on-campus student housing. Ketchikan deals with these obstacles by piggybacking on regional student recruitment and marketing efforts. The Ketchikan campus is also experimenting with a model to increase students' first year success completion rate. This approach is new and its progress will be carefully monitored.

The Ketchikan campus works with local and regional businesses and industry to identify current and future training needs in high demand career fields. Complicating these efforts is the Ketchikan economy, which has still not fully recovered from a downturn in its resource-based economy. This has made identification of emerging industry and subsequent training needs difficult. A bright spot is the local maritime industry. The Ketchikan campus continues to collaborate with this industry to develop its workforce training needs. This endeavor is challenged by the need to secure long-term resources to sustain this training.

Significant Changes in Results to be Delivered in FY2008

UAS is very much a regional institution where faculty and administration serve in regional roles in support of UAS' educational programs. Although positions are sought for and placed at certain campuses, their contributions are felt region-wide. With this in mind, the funding requests discussed in the RDU section of this document would make permanent and expand the Marine Operations program on the Ketchikan campus. For additional information on this request, please refer to the RDU section.

Major Component Accomplishments in 2006

As with the other two UAS campuses, the Ketchikan campus is a key player in the UAS regional system. Most accomplishments are achieved in concert with the other campuses. It's therefore not easy to tease out this campus' specific contribution. It does, however, have a unique identity all its own. The Ketchikan campus is known as the provider of UAS' marine operations, fisheries technician, and welding programs, as well as a key player in distance delivery education. It provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.

The Ketchikan campus achieved a number of significant accomplishments in FY 2006. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2006 the Ketchikan campus:

- Developed partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and other maritime education to support the development of the marine operations certificate and associates degree program.
- Continued the partnership with the Alaska Ship and Dry Dock for its employee training.
- Graduated its first students from the Fisheries Technology program.
- Developed and delivered a Health Care Supervisory Management Certificate program in collaboration with Ketchikan General Hospital.
- Developed and delivered accelerated Certified Public Manager Level 1 training in Supervisory Management to employees of Ketchikan's Community Connections organization.
- Obtained and implemented a State Training and Employment Program grant to train welders and successfully see them to completion of the American Welding Society Advanced Welder program and employment as welders.
- Provided testing services for welding qualifications certification to assist welders' earning capacity and employability.
- Offered basic safety, Certified Nursing Assistant, and First Aid/CPR training classes, including Train the Trainer courses to help build a local cadre of instructors.

- Partnered with the City of Ketchikan and the Ketchikan Gateway Borough for professional development training for their staff.
- Completed an extensive, campus-wide remodel and upgrade of buildings and facilities.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Ketchikan Campus Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,699.0	3,003.5	3,357.5
72000 Travel	123.4	144.6	144.6
73000 Services	727.0	908.5	928.6
74000 Commodities	419.7	499.1	499.1
75000 Capital Outlay	0.0	55.7	55.7
77000 Grants, Benefits	43.8	21.5	21.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,012.9	4,632.9	5,007.0
Funding Sources:			
1002 Federal Receipts	228.0	213.5	213.5
1004 General Fund Receipts	2,018.4	2,212.0	2,535.2
1007 Inter-Agency Receipts	354.3	163.0	163.0
1048 University Restricted Receipts	1,172.0	1,824.3	1,875.2
1151 Technical Vocational Education Program Account	207.0	207.0	207.0
1174 UA Intra-Agency Transfers	33.2	13.1	13.1
Funding Totals	4,012.9	4,632.9	5,007.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,212.0	213.5	2,207.4	4,632.9
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-19.5	0.0	0.0	-19.5
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	12.4	0.0	0.6	13.0
-U of A Adj Base Non Represented-Salary Grid Increase	11.7	0.0	0.6	12.3
-U of A Adj Base UNAD-Compensation Increase	13.3	0.0	0.7	14.0
-U of A Adj Base AHECTE-Salary Step Increase	2.6	0.0	0.0	2.6
-U of A Adj Base AHECTE-Salary Grid Increase	1.7	0.0	0.0	1.7
-U of A Adj Base ACCFT-Market Increase	8.0	0.0	2.7	10.7
-U of A Adj Base ACCFT-Grid Increase	6.1	0.0	2.0	8.1
-U of A Adj Base Healthcare/Other Benefit Increase	38.0	0.0	4.1	42.1
-U of A Adj Base Utility Increase (FY08 Projected)	10.0	0.0	0.0	10.0
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	15.0	15.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	14.6	14.6
-U of A Adj Base PERS Retirement Increase	115.9	0.0	0.0	115.9
-U of A Adj Base TRS Retirement Increase	90.3	0.0	0.0	90.3
-U of A Adj Base ORP Retirement Increase	32.7	0.0	10.6	43.3
FY2008 Governor	2,535.2	213.5	2,258.3	5,007.0

Ketchikan Campus Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	34	34	Annual Salaries	1,505,065
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	832,158
			Labor Pool(s)	1,125,366
			<i>Less 3.03% Vacancy Factor</i>	<i>(105,089)</i>
Totals	38	38	Total Personal Services	3,357,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	2	2
Admin Specialist 2	0	0	0	2	2
Assistant Professor	0	0	0	11	11
Coordinator (Exempt)	0	0	0	3	3
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	3	3
Instructional Technician-CIOS	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	1	1
Publication Info Specialist	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Totals	0	0	0	38	38