

State of Alaska FY2018 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificates, and associate degrees. The campus plays a critical role in providing a wide range of e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts and Bachelor of Social Science (BASS) degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers maritime training with a focus on operations and marine industrial skills. The campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in Southern Southeast Alaska.

Core Services

- Ketchikan is a branch campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities.
- Ketchikan provides UAS's highly-successful marine transportation program, offering certifications and licensure needed by Alaska's maritime workforce in fisheries and marine transportation. The campus also provides training for fisheries technicians, and it offers a welding program important to marine industries. Ketchikan is a key player in distance delivery education, especially for lower division general education courses.
- Ketchikan provides associate degrees and certificates and acts as a "feeder" to University baccalaureate programs.
- Ketchikan offers postsecondary academic and workforce training programs in two distinct areas of emphasis: two-year general education local and distance programs; and workforce development programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in Alaska native languages, Northwest Coastal Art, and music and art.
- Ketchikan also supports students with counseling, advising, and library and learning center services.

Major Component Accomplishments in 2016

- UA Board of Regents approved a new Associates of Applied Science in Marine Transportation, the only one of its kind in the State of Alaska.
- UAS Ketchikan partnered with Ketchikan Indian Community Tribal Scholars program for a second year to offer a science-based traditional foods course that focused on the biology of the beach as well as the collection and preparation of traditional beach foods. This year the course has expanded and is focusing on both forest and beach ecosystems and food resources. Students taking the UAS Ketchikan course receive both high school and college credit.
- Used Title III funding to hire two student advisors, an Assistant Professor of Sociology and Political Science and an Associate Professor of Alaska Native Studies and Anthropology. These new hires will increase the number of distance delivered lower and upper division offerings that support the distance delivered AA, BASS and BLA degrees.

Key Component Challenges

In addition to those challenges noted in the RDU section, 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 of both on-campus and e-Learning students. Along with those challenges shared with its other campuses in the Southeast Alaska region, the Ketchikan campus is also challenged by:

- Declining state funding continues to challenge the Ketchikan campus. The campus is down several positions. Vacancies have not been filled for budgetary reasons. UAS is relying heavily on grants to fund several staff and faculty positions. The challenge will be to keep these positions when the grants end.
- A constant challenge for the Ketchikan campus is increasing student head count and credit hours each year to offset the decline in state funding. The general decline in the number of high school graduates will also affect the campus for several more years to come. Alaska Marine Highway is also facing a restructuring and continued decrease in state funding which may also impact the numbers of employees they send to UAS Ketchikan for training.
- Increased competition within online delivered programs is a continuing challenge.

Significant Changes in Results to be Delivered in FY2018

- As part of the Strategic Pathways decisions, Juneau Campus will become the lead university for the School of Education for the UA system.
- Elimination of the School of Management and its Dean.
 - Programs to be consolidated under the School of Arts and Sciences

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 Fax: () - E-mail: marizk@alaska.edu</p>

Ketchikan Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	33	33	Annual Salaries	2,090,700
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	890,663
			Labor Pool(s)	894,910
			<i>Less 3.01% Vacancy Factor</i>	<i>(116,573)</i>
Totals	37	37	Total Personal Services	3,759,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	37	37

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,524.4	3,594.7	3,594.7	3,759.7	3,759.7	0.0	0.0%
72000 Travel	52.6	53.9	53.9	49.7	49.7	0.0	0.0%
73000 Services	461.7	719.4	719.4	607.7	607.7	0.0	0.0%
74000 Commodities	370.3	1,044.0	1,044.0	826.7	826.7	0.0	0.0%
75000 Capital Outlay	107.9	37.0	37.0	104.1	104.1	0.0	0.0%
77000 Grants, Benefits	46.4	82.1	82.1	88.3	88.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,563.3	5,531.1	5,531.1	5,436.2	5,436.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	429.6	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,590.0	2,564.2	2,564.2	2,291.0	2,291.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,378.6	1,792.9	1,792.9	1,870.9	1,870.9	0.0	0.0%
1151VoTech Ed (DGF)	165.1	152.3	152.3	252.6	252.6	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	2,590.0	2,564.2	2,564.2	2,291.0	2,291.0	0.0	0.0%
Designated General (DGF)	1,543.7	1,945.2	1,945.2	2,123.5	2,123.5	0.0	0.0%
Other Funds	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	429.6	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,564.2										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,792.9										
1151 VoTech Ed		152.3										
1174 UA I/A		5.1										
Subtotal		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-273.2	0.0	0.0	-273.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-273.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trin	100.3	0.0	0.0	100.3	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	165.0	-4.2	-16.8	-217.3	67.1	6.2	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2017.												
Subtotal		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	50,766	0	0	28,429	79,195	40,812
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	61,938	0	0	34,685	96,623	44,813
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	46,705	0	0	26,155	72,860	37,547
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	54,447	0	0	30,490	84,937	43,771
52-0011	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	70,164	0	0	23,505	93,669	48,270
52-0013	Professor	FT	K	AA	Ketchikan	9.0		Y	81,981	0	0	27,464	109,445	56,400
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,729	0	0	21,014	83,743	43,155
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	63,224	0	0	21,180	84,404	43,496
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	78,631	0	0	37,192	115,823	59,687
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	56,651	0	0	31,725	88,376	45,543
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,040	0	0	21,453	85,493	44,057
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	67,454	0	0	22,597	90,051	46,406
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	82,655	0	0	39,096	121,751	62,742
52-0025	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	66,950	0	0	22,428	89,378	46,059
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	66,759	0	0	22,364	89,123	36,742
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	100	0	0	54	154	79
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	59,451	0	0	19,916	79,367	40,900
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	140,675	0	0	40,514	181,189	93,372
52-0036	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,689	0	0	20,666	82,355	42,440
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	49,760	0	0	27,866	77,626	30,002
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	52,328	0	0	29,304	81,632	42,067
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	35,535	0	0	19,296	54,831	28,256
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,970	0	0	20,425	81,395	41,945
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	52,799	0	0	24,974	77,773	
52-0046	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	51,258	0	0	28,704	79,962	32,965
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	34,509	0	0	19,325	53,834	27,742
52-0050	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	46,400	0	0	25,984	72,384	37,302
52-0052	Maint Service Worker II (MSW2)	FT	L	TC	Ketchikan	12.0		Y	40,026	0	0	21,734	61,760	31,827
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	56	156	80
52-0084	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	58,000	0	0	19,430	77,430	39,902
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,689	0	0	20,666	82,355	42,440
52-0143	Admin Generalist 2	FT	C	XX	Ketchikan	12.0		Y	22,312	0	0	12,495	34,807	17,937
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	75,009	0	0	25,128	100,137	51,604

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	47,363	0	0	26,523	73,886	38,076
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,025	0	0	20,778	82,803	42,671
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	46,400	0	0	25,984	72,384	37,302
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	57,208	0	0	31,064	88,272	45,489

				Total Salary Costs:	2,090,700
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	890,663
				Total Position Costs:	2,981,363
				Plus Labor Pool Amounts:	894,910
				Total Pre-Vacancy:	3,876,273
				Minus Vacancy Adjustment of 3.01%:	116,573
				Personal Services Line 100 (Post-Vacancy):	3,759,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	277,758	82,054	359,812	348,992
1004 General Fund Receipts	1,463,898	440,206	1,904,104	1,846,841
1007 Interagency Receipts	106,454	32,011	138,465	134,301
1048 University Restricted Receipts	1,129,994	339,654	1,469,649	1,425,451
1174 UA Intra-Agency Transfers	3,259	984	4,243	4,116
Total UA Funding:	2,981,363	894,910	3,876,273	3,759,700

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	70,000	39.30%	27,510	97,510	94,578
Part Time Faculty	150,000	9.70%	14,550	164,550	159,601
PERS Overtime	200,000	56.00%	112,000	312,000	302,617
Students	288,000	0.00%	0	288,000	279,339
Temporary < 6 Mths Class/Apt	30,000	9.50%	2,850	32,850	31,862
Total Labor Pool Amounts:	738,000		156,910	894,910	867,997

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
University of Alaska
Travel

Component: Ketchikan Campus (765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	52.6	49.7	49.7

Line Item Detail (1676)
University of Alaska
Services

Component: Ketchikan Campus (765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	461.7	607.7	607.7

Line Item Detail (1676)
University of Alaska
Commodities

Component: Ketchikan Campus (765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	370.3	826.7	826.7

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Ketchikan Campus (765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	107.9	104.1	104.1

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Ketchikan Campus (765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	46.4	88.3	88.3