

State of Alaska FY2019 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 the only Associate of Applied Science in Marine Transportation in the state. The UAS Ketchikan Regional Maritime and Career Center offers a variety of maritime courses that 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 is home to UAS's highly-successful Marine Transportation program, offering an OE, Certificate and AAS in Marine Transportation along with certifications and licensure needed by Alaska's maritime workforce.
- Ketchikan faculty are leaders in e-Learning, delivering lower and upper division courses in a variety of subject areas that support the BLA and BASS 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 and coastal resource harvesting.
- Ketchikan also supports students with counseling, advising, and library and learning center services.

Major Component Accomplishments in 2017

- UAS Ketchikan partnered with Ketchikan Indian Community Tribal Scholars program for a third year to offer a science-based traditional resources 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 resources. Students taking the UAS Ketchikan course receive high school and college credit.
- The Ketchikan Regional Maritime and Career Center renovation project started in May 2017, with phase I and II to be completed in fall 2017. Phase III will start in May 2018 and be completed in August 2018. Funding for this major renovation came from a federal Title III grant.
- UAS Ketchikan is leading the statewide effort for Finish College Alaska, a program aimed to bring residents with some college back to the UA system to complete their degree. The project is supported through federal Title III funds.
- Continued increase in Bachelor of Arts, Social Science enrollments.

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 eLearning students. Along with those challenges shared with its other campuses in the Southeast Alaska region, the Ketchikan campus is also challenged by:

- The campus is down several positions due to declining state funding. 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 FY2019

- No significant changes to report

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	2,129,214
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	875,445
			Labor Pool(s)	975,550
			<i>Less 3.01% Vacancy Factor</i>	<i>(119,709)</i>
Totals	37	37	Total Personal Services	3,860,500

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,772.6	3,759.7	3,759.7	3,860.5	3,860.5	0.0	0.0%
72000 Travel	78.4	49.7	49.7	63.8	63.8	0.0	0.0%
73000 Services	539.6	607.7	607.7	549.1	549.1	0.0	0.0%
74000 Commodities	267.5	826.7	826.7	807.8	807.8	0.0	0.0%
75000 Capital Outlay	45.5	104.1	104.1	75.9	75.9	0.0	0.0%
77000 Grants, Benefits	89.2	88.3	88.3	116.2	116.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,792.8	5,436.2	5,436.2	5,473.3	5,473.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	654.2	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,291.0	2,291.0	2,291.0	2,167.0	2,167.0	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)	1,591.5	1,870.9	1,870.9	1,997.1	1,997.1	0.0	0.0%
1151VoTech Ed (DGF)	256.1	252.6	252.6	287.5	287.5	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)	2,291.0	2,291.0	2,291.0	2,167.0	2,167.0	0.0	0.0%
Designated General (DGF)	1,847.6	2,123.5	2,123.5	2,284.6	2,284.6	0.0	0.0%
Other Funds	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	654.2	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,291.0										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,870.9										
1151 VoTech Ed		252.6										
1174 UA I/A		5.1										
Subtotal		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		34.9										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
Allocate FY2018 General Fund Reduction												
	Trout	-59.6	0.0	0.0	-59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.6										

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		
										PFT	PPT	NP
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.4										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											

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		
										PFT	PPT	NP
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	100.8	14.1	-95.7	-18.9	-28.2	27.9	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

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	
levels for FY2018.												
	Subtotal	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	Totals	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	50,759	0	0	26,344	77,103	40,390
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	61,951	0	0	32,153	94,104	44,367
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	46,680	0	0	24,227	70,907	37,145
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	54,434	0	0	28,251	82,685	43,314
52-0011	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	71,571	0	0	24,549	96,120	50,352
52-0013	Professor	FT	K	AA	Ketchikan	9.0		Y	84,171	0	0	28,871	113,042	59,217
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,264	0	0	22,043	86,307	45,212
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,967	0	0	22,284	87,251	45,706
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	78,655	0	0	33,271	111,926	58,632
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	56,627	0	0	29,389	86,016	45,059
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,562	0	0	21,116	82,678	43,311
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	68,805	0	0	23,600	92,405	48,406
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	82,664	0	0	34,967	117,631	61,621
52-0025	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	68,293	0	0	23,424	91,717	48,046
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	74,911	0	0	25,694	100,605	42,162
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	100	0	0	52	152	80
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	60,906	0	0	20,891	81,797	42,849
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	137,244	0	0	38,428	175,672	92,025
52-0036	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	63,208	0	0	21,680	84,888	44,468
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	49,277	0	0	25,575	74,852	29,409
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	52,284	0	0	27,135	79,419	41,604
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,849	0	0	18,226	53,075	27,803
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,970	0	0	20,913	81,883	42,894
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	52,847	0	0	22,354	75,201	
52-0046	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	51,260	0	0	26,604	77,864	32,631
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	57,013	0	0	29,590	86,603	45,367
52-0050	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	46,416	0	0	24,090	70,506	36,934
52-0052	Maint Service Worker II (MSW2)	FT	L	TC	Ketchikan	12.0		Y	39,401	0	0	20,607	60,008	31,435
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	52	152	80
52-0084	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	57,900	0	0	19,860	77,760	40,734
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	63,113	0	0	21,648	84,761	44,402
52-0143	Admin Generalist 2	FT	C	XX	Ketchikan	12.0		Y	22,310	0	0	11,579	33,889	17,753
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	76,512	0	0	26,244	102,756	53,829

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: FY2019 Governor (14641)
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	47,377	0	0	24,589	71,966	37,699
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	63,272	0	0	21,702	84,974	44,513
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	46,416	0	0	24,090	70,506	36,934
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	56,125	0	0	29,353	85,478	44,777

				Total Salary Costs:	2,129,214
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	875,445
				Total Position Costs:	3,004,659
				Plus Labor Pool Amounts:	975,550
				Total Pre-Vacancy:	3,980,209
				Minus Vacancy Adjustment of 3.01%:	119,709
				Personal Services Line 100 (Post-Vacancy):	3,860,500

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0
Total Component Months:	405.0		

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	113,706	39,022	152,728	148,135
1004 General Fund Receipts	1,501,159	487,775	1,988,934	1,929,115
1007 Interagency Receipts	115,410	39,022	154,432	149,787
1048 University Restricted Receipts	1,270,851	409,731	1,680,582	1,630,036
1174 UA Intra-Agency Transfers	3,533	0	3,533	3,427
Total UA Funding:	3,004,659	975,550	3,980,209	3,860,500

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	31.60%	22,120	92,120	89,349
Part Time Faculty	150,000	8.70%	13,050	163,050	158,146
PERS Overtime	200,000	51.90%	103,800	303,800	294,663
Students	384,000	0.00%	0	384,000	372,451
Temporary < 6 Mths Class/Apt	30,000	8.60%	2,580	32,580	31,600
Total Labor Pool Amounts:	834,000		141,550	975,550	946,209

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.