State of Alaska
FY2020 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 2018

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Southeast RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Ketchikan Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	**FY2020 Governor**		
Full-time	33	33	Annual Salaries	2,101,689
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	760,124
			Labor Pool(s)	920,360
			Less 3.00% Vacancy Factor	(113,373)
Totals	**37**	**37**	**Total Personal Services**	**3,668,800**

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 Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	11	11
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
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 3	0	0	0	1	1
Totals	**0**	**0**	**0**	**37**	**37**

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,868.9	3,860.5	3,860.5	3,668.8	3,668.8	0.0	0.0%
72000 Travel	89.4	63.8	63.8	76.1	76.1	0.0	0.0%
73000 Services	516.1	549.1	549.1	695.7	695.7	0.0	0.0%
74000 Commodities	254.3	807.8	807.8	741.8	741.8	0.0	0.0%
75000 Capital Outlay	26.6	75.9	75.9	103.6	103.6	0.0	0.0%
77000 Grants, Benefits	86.9	116.2	116.2	115.1	115.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,842.2**	**5,473.3**	**5,473.3**	**5,401.1**	**5,401.1**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,167.0	2,167.0	2,167.0	2,110.9	2,110.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	263.7	287.5	287.5	271.4	271.4	0.0	0.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	**2,167.0**	**2,167.0**	**2,167.0**	**2,110.9**	**2,110.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,984.0**	**2,284.6**	**2,284.6**	**2,268.5**	**2,268.5**	**0.0**	**0.0%**
Other Funds	**0.0**	**171.7**	**171.7**	**171.7**	**171.7**	**0.0**	**0.0%**
Federal Funds	**691.2**	**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%

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	Positions PPT	NP
******************************** **Changes From FY2019 Conference Committee To FY2019 Authorized** ********************************												
FY2019 Conference Committee												
	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,167.0										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		287.5										
1174 UA I/A		5.1										
	Subtotal	**5,473.3**	**3,860.5**	**63.8**	**549.1**	**807.8**	**75.9**	**116.2**	**0.0**	**33**	**4**	**0**
******************************** **Changes From FY2019 Authorized To FY2019 Management Plan** ********************************												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-16.1										

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	Positions PPT	Positions NP

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide	
(207.7)	Anchorage Campus	
27.3	Kenai Peninsula College	
10.2	Kodiak College	
4.5	Matanuska-Susitna College	
9.8	Prince William Sound College	
(8.7)	Bristol Bay Campus	
(77.7)	Fairbanks Campus	
(66.0)	Interior Alaska Campus	
(20.0)	Kuskokwim Campus	
(13.3)	UAF Community and Technical College	
(14.4)	Juneau Campus	
(16.1)	Ketchikan Campus	
(12.1)	Sitka Campus	
(76.0)	Statewide Services	

Align Authority with Anticipated Expenditures

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	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 FY2019.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

** **Changes From FY2019 Management Plan To FY2020 Governor** **

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	Communications Specialist 2	FT	C	XX	Ketchikan	12.0		Y	38,069	0	0	17,474	55,543	29,047
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	61,951	0	0	28,436	90,387	42,543
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	46,680	0	0	21,426	68,106	35,617
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	54,434	0	0	24,985	79,419	41,533
52-0011	Associate Professor	FT	T	IT	Ketchikan	9.0		Y	71,214	0	0	21,649	92,863	48,564
52-0013	Professor	FT	T	IT	Ketchikan	9.0		Y	83,756	0	0	25,462	109,218	57,117
52-0015	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	63,944	0	0	19,439	83,383	43,607
52-0019	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	64,646	0	0	19,652	84,298	44,085
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	78,655	0	0	29,732	108,387	56,683
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	56,627	0	0	25,992	82,619	43,207
52-0022	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	59,998	0	0	18,239	78,237	40,915
52-0023	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	68,468	0	0	20,814	89,282	46,692
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	86,861	0	0	32,833	119,694	62,596
52-0025	Associate Professor	FT	T	IT	Ketchikan	9.0		Y	67,954	0	0	20,658	88,612	46,341
52-0028	Associate Professor	FT	T	IT	Ketchikan	12.0		Y	74,536	0	0	22,659	97,195	40,664
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	100	0	0	40	140	73
52-0033	Assistant Professor	FT	T	IT	Ketchikan	12.0		Y	60,606	0	0	18,424	79,030	41,330
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	137,244	0	0	38,566	175,810	91,943
52-0036	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	62,899	0	0	19,121	82,020	42,894
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	45,080	0	0	20,692	65,772	25,797
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	52,284	0	0	23,998	76,282	39,893
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,849	0	0	13,870	48,719	25,478
52-0043	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	62,057	0	0	18,865	80,922	42,320
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	52,847	0	0	19,976	72,823	
52-0046	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	51,260	0	0	23,528	74,788	31,289
52-0047	Admin Generalist 4	PT	C	XX	Ketchikan	12.0		Y	47,674	0	0	21,882	69,556	36,375
52-0050	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	46,416	0	0	21,305	67,721	35,416
52-0052	Maint Service Worker II (MSW2)	FT	L	TC	Ketchikan	12.0		Y	39,275	0	0	15,631	54,906	28,714
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	46	146	76
52-0084	Assistant Professor	FT	T	IT	Ketchikan	12.0		Y	57,626	0	0	17,518	75,144	39,298
52-0142	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	62,806	0	0	19,093	81,899	42,830
52-0143	Admin Generalist 2	FT	C	XX	Ketchikan	12.0		Y	22,310	0	0	10,240	32,550	17,023
52-0302	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	76,144	0	0	23,148	99,292	51,926

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: FY2020 Governor (15610)
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	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	49,778	0	0	22,848	72,626	37,981
52-0310	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	60,000	0	0	18,240	78,240	40,917
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	46,416	0	0	21,305	67,721	35,416
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	56,125	0	0	22,338	78,463	41,034

	Total Positions	New	Deleted				
Full Time Positions:	33	0	0		Total Salary Costs:		2,101,689
Part Time Positions:	4	0	0		Total COLA:		0
Non Permanent Positions:	0	0	0		Total Premium Pay:		0
Positions in Component:	37	0	0		Total Benefits:		760,124
					Total Position Costs:		2,861,813
					Plus Labor Pool Amounts:		920,360
Total Component Months:	405.0				Total Pre-Vacancy:		3,782,173
					Minus Vacancy Adjustment of 3.00%:		113,373
					Personal Services Line 100 (Post-Vacancy):		3,668,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	164,829	36,814	201,644	195,599
1004 General Fund Receipts	1,427,233	460,180	1,887,413	1,830,836
1007 Interagency Receipts	21,437	36,814	58,251	56,505
1048 University Restricted Receipts	1,244,866	386,551	1,631,417	1,582,514
1174 UA Intra-Agency Transfers	3,448	0	3,448	3,345
Total UA Funding:	**2,861,813**	**920,360**	**3,782,173**	**3,668,800**

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	22.30%	15,610	85,610	83,044
Part Time Faculty	150,000	4.00%	6,000	156,000	151,324
PERS Overtime	200,000	45.90%	91,800	291,800	283,053
Students	355,000	0.00%	0	355,000	344,359
Temporary < 6 Mths Class/Apt	30,000	6.50%	1,950	31,950	30,992
Total Labor Pool Amounts:	**805,000**		**115,360**	**920,360**	**892,772**

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