

State of Alaska FY2021 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' highly-successful Marine Transportation program, offering an Occupational Endorsement (OE), Certificate and Associate of Arts (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 Bachelor of Liberal Arts (BLA) and Bachelor of Arts in Social Sciences (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 2019

See University of Alaska Southeast

Key Component Challenges

See University of Alaska Southeast

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Southeast

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	37	37	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,612.9	3,668.8	3,668.8	3,638.2	3,638.2	0.0	0.0%
72000 Travel	93.5	76.1	76.1	55.7	55.7	0.0	0.0%
73000 Services	329.6	695.7	695.7	566.7	566.7	0.0	0.0%
74000 Commodities	207.7	741.8	741.8	822.4	822.4	0.0	0.0%
75000 Capital Outlay	24.5	103.6	103.6	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	163.3	115.1	115.1	148.8	148.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,431.5	5,401.1	5,401.1	5,240.3	5,240.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	421.7	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,110.9	2,110.9	2,110.9	1,959.6	1,959.6	0.0	0.0%
1007 I/A Rcpts (Other)	58.2	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,521.6	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	319.1	271.4	271.4	261.9	261.9	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)	2,110.9	2,110.9	2,110.9	1,959.6	1,959.6	0.0	0.0%
Designated General (DGF)	1,840.7	2,268.5	2,268.5	2,259.0	2,259.0	0.0	0.0%
Other Funds	58.2	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	421.7	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,110.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		271.4										
1174 UA I/A		5.1										
Subtotal		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trout	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-9.5										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	Trout	-151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.3										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
412.2 Juneau Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(151.3) Ketchikan Campus												
(260.9) Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	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 FY2020.												
Subtotal		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
520002	Communications Specialist 2	Ketchikan	FT		PERS - Classified	48.7%	36,252	17,655	53,907	24,749
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	48.7%	62,570	30,472	93,042	38,445
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	48.7%	47,147	22,961	70,108	32,188
520009	Human Resources Technician 4	Ketchikan	FT		PERS - Classified	48.7%	54,979	26,775	81,754	37,534
520011	Professor	Ketchikan	FT		United Academics BU	29.8%	71,926	21,434	93,360	42,863
520013	Professor	Ketchikan	FT		United Academics BU	29.8%	84,594	25,209	109,803	50,412
520015	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	64,584	19,246	83,830	38,488
520019	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	65,293	19,457	84,750	38,910
520020	Student Svcs Manager 2	Ketchikan	FT		APT - Exempt Employees	40.7%	79,442	32,333	111,775	51,318
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	48.7%	57,193	27,853	85,046	39,046
520022	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	60,598	18,058	78,656	36,112
520023	Associate Professor	Ketchikan	FT		United Academics BU	29.8%	69,153	20,608	89,761	41,211
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	40.7%	87,729	35,706	123,435	56,671
520025	Associate Professor	Ketchikan	FT		United Academics BU	29.8%	68,633	20,453	89,086	40,901
520028	Associate Professor	Ketchikan	FT		United Academics BU	29.8%	75,282	22,434	97,716	35,891
520029	Maint Serv Worker I (MSW1)	Ketchikan	PT		AHECTE- Labor Trades & Crafts	44.5%	100	0	100	0
520033	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	61,212	18,241	79,453	36,478
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	26.2%	138,617	36,318	174,935	80,315
520036	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	63,528	18,931	82,459	37,858
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	48.7%	48,800	23,766	72,566	24,987
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	48.7%	56,075	27,309	83,384	38,283
520042	Maint Service Worker II (MSW2)	Ketchikan	PT		AHECTE- Labor Trades & Crafts	44.5%	34,849	15,508	50,357	23,120
520043	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	62,677	18,678	81,355	37,351
520045	Admin Specialist 2 (Exempt)	Ketchikan	FT		APT - Exempt Employees	40.7%	53,376	21,724	75,100	0
520046	Admin Generalist 3	Ketchikan	FT		PERS - Classified	48.7%	46,416	22,605	69,021	25,351
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	48.7%	48,336	23,540	71,876	32,999
520050	Admin Generalist 3	Ketchikan	FT		PERS - Classified	48.7%	46,880	22,831	69,711	32,005
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	44.5%	39,275	17,477	56,752	26,056
520080	Student Svcs Technician 1	Ketchikan	PT		PERS - Classified	48.7%	100	0	100	0
520084	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	58,203	17,344	75,547	34,685

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
520142	Associate Professor	Ketchikan	FT		United Academics BU	29.8%	63,434	18,903	82,337	37,802
520143	Admin Generalist 2	Ketchikan	PT		PERS - Classified	48.7%	22,533	10,974	33,507	15,383
520302	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	76,905	22,918	99,823	45,830
520305	Admin Specialist 2	Ketchikan	FT		PERS - Classified	48.7%	50,276	24,484	74,760	34,324
520310	Assistant Professor	Ketchikan	FT		United Academics BU	29.8%	60,600	18,059	78,659	36,114
526552	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	48.7%	42,472	20,684	63,156	28,996
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	44.5%	56,125	24,976	81,101	37,235
POOL	Adjunct Faculty	Ketchikan	PT	*	Non-Represented Adjunct Faculty	0.0%	41,074	1,663	42,736	19,621
POOL	Adjunct Faculty	Ketchikan	PT		UNAD Adjunct Faculty	10.9%	143,789	5,751	149,540	68,656
POOL	UA Labor Pool	Ketchikan	PT	*	Labor Pool	0.0%	543,839	0	543,839	224,717
Total Position Costs							2,844,866	793,334	3,638,200	1,582,906
Full Time Positions:		33								
Part Time Positions:		4								
Positions in Component:		37								
							Federal Receipts (1002)		437,103	
							General Fund Receipts (1004)		1,582,906	
							Interagency Receipts (1007)		104,235	
							University Receipts (1048)		1,509,836	
							UA Intra-agency Transfers (1174)		4,120	
							UA Funding		3,638,200	