

State of Alaska FY2022 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 (BLA) 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 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 2020

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2022

See University of Alaska Southeast RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Ketchikan Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	32	32	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>	()
Totals	36	36	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,598.6	3,638.2	3,638.2	3,298.4	3,298.4	0.0	0.0%
72000 Travel	36.5	55.7	55.7	51.1	51.1	0.0	0.0%
73000 Services	214.5	566.7	566.7	547.2	547.2	0.0	0.0%
74000 Commodities	129.7	822.4	822.4	843.3	843.3	0.0	0.0%
75000 Capital Outlay	70.7	8.5	8.5	203.5	203.5	0.0	0.0%
77000 Grants, Benefits	180.4	148.8	148.8	146.1	146.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,230.4	5,240.3	5,240.3	5,089.6	5,089.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	515.5	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,887.8	1,959.6	1,959.6	1,687.9	1,687.9	0.0	0.0%
1007 I/A Rcpts (Other)	143.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,403.2	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	279.5	261.9	261.9	382.9	382.9	0.0	0.0%
1174 UA I/A (Other)	1.4	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	1,887.8	1,959.6	1,959.6	1,687.9	1,687.9	0.0	0.0%
Designated General (DGF)	1,682.7	2,259.0	2,259.0	2,380.0	2,380.0	0.0	0.0%
Other Funds	144.4	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	515.5	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	32	32	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,959.6										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		261.9										
1174 UA I/A		5.1										
Subtotal		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		121.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$90.4 Kenai Peninsula College
 (\$18.0) Kodiak College
 (\$188.7) Matanuska-Susitna College
 (\$5.0) Interior Alaska Campus
 \$47.5 Kuskokwim Campus
 (\$12.5) Northwest Campus
 (\$34.7) Juneau Campus
 \$121.0 Ketchikan Campus

Transfer to Juneau Campus to Align Authority with Anticipated Expenditures												
	Trout	-271.7	0.0	0.0	-271.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-271.7										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

\$529.3 Juneau Campus
 (\$271.7) Ketchikan Campus
 (\$257.6) Sitka 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	
Align Authority with Anticipated Expenditures												
LIT		0.0	-339.8	-4.6	131.2	20.9	195.0	-2.7	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total Costs	UGF Estimate
							Budgeted Salary	Benefits		
520002	Communications Specialist 2	Ketchikan	FT		PERS - Classified	54.1%	100	0	100	0
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	54.1%	62,570	33,850	96,420	37,211
520008	Student Svcs Technician 2	Ketchikan	PT		PERS - Classified	54.1%	47,147	25,507	72,654	31,154
520009	Human Resources Technician 4	Ketchikan	FT		PERS - Classified	54.1%	54,979	29,744	84,723	36,329
520011	Professor	Ketchikan	FT		United Academics BU	30.4%	79,127	24,055	103,182	44,245
520013	Professor	Ketchikan	FT		United Academics BU	30.4%	84,594	25,717	110,311	47,302
520015	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	59,589	18,115	77,704	33,320
520019	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	65,766	19,993	85,759	36,774
520020	Student Svcs Manager 2	Ketchikan	FT		APT - Exempt Employees	42.5%	79,442	33,763	113,205	48,543
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	54.1%	57,193	30,941	88,134	37,792
520022	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	60,598	18,422	79,020	33,884
520023	Associate Professor	Ketchikan	FT		United Academics BU	30.4%	69,153	21,023	90,176	38,668
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	42.5%	77,080	32,759	109,839	47,099
520025	Associate Professor	Ketchikan	FT		United Academics BU	30.4%	68,633	20,864	89,497	38,377
520028	Associate Professor	Ketchikan	FT		United Academics BU	30.4%	75,282	22,886	98,168	33,676
520029	Maint Serv Worker I (MSW1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.6%	100	0	100	0
520033	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	64,600	19,638	84,238	36,122
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	27.6%	138,617	38,258	176,875	75,845
520036	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	61,606	18,728	80,334	34,448
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	54.1%	48,800	26,401	75,201	24,185
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	54.1%	56,075	30,337	86,412	37,054
520042	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.6%	36,866	19,023	55,889	23,965
520043	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	65,781	19,997	85,778	36,782
520045	Admin Specialist 2 (Exempt)	Ketchikan	FT		APT - Exempt Employees	42.5%	53,376	22,685	76,061	0
520046	Admin Generalist 3	Ketchikan	FT		PERS - Classified	54.1%	46,416	25,111	71,527	24,537
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	54.1%	45,974	24,872	70,846	30,379
520050	Admin Generalist 3	Ketchikan	FT		PERS - Classified	54.1%	46,880	25,362	72,242	30,978
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.6%	40,061	20,671	60,732	26,042
520084	Assistant Professor	Ketchikan	PT		United Academics BU	30.4%	100	0	100	0
520142	Associate Professor	Ketchikan	FT		United Academics BU	30.4%	69,768	21,209	90,977	39,011
520143	Admin Generalist 2	Ketchikan	PT		PERS - Classified	54.1%	22,533	12,190	34,723	14,890
520302	Assistant Professor	Ketchikan	PT		United Academics BU	30.4%	100	0	100	0
520305	Admin Specialist 2	Ketchikan	FT		PERS - Classified	54.1%	51,267	27,735	79,002	33,877
520310	Assistant Professor	Ketchikan	FT		United Academics BU	30.4%	60,600	18,422	79,022	33,885
526552	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	54.1%	42,472	22,977	65,449	28,065
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.6%	57,248	29,540	86,788	37,215

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University of Alaska

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
Pool	Adjunct Faculty	Ketchikan	PT	*	Non-Represented Adjunct Faculty	11.1%	109,073	11,899	120,972	51,873
Pool	Adjunct Faculty	Ketchikan	PT	*	UNAD Adjunct Faculty	11.1%	146,832	16,011	162,844	69,828
Pool	UA Labor Pool	Ketchikan	PT	*	Labor Pool	0.0%	283,296		283,296	105,137
Total Position Costs							2,489,694	808,706	3,298,400	1,338,489
Full Time Positions:				32						
Part Time Positions:				4						
Positions in Component:				36						
									Federal Receipts (1002)	410,098
									General Fund Receipts (1004)	1,338,489
									Interagency Receipts (1007)	67,404
									University Receipts (1048)	1,478,365
									UA Intra-agency Transfers (1174)	4,044
									UA Funding	3,298,400