

State of Alaska FY2023 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 AA, 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, marine transportation and coastal resource harvesting.
- The Ketchikan Campus has expanded its dual enrollment course offerings to include career ed classes such as CNA and Diesel Engines Simplified.
- Ketchikan also supports students with counseling, advising, library and learning center services. The Ketchikan campus has a community supported Testing Center that provides professional as well as academic testing services.

Major Component Accomplishments in 2021

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2023

See University of Alaska Southeast RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact Information

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Ketchikan Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,561.1	3,298.4	3,298.4	3,293.5	3,293.5	0.0	0.0%
72000 Travel	8.4	51.1	51.1	32.4	32.4	0.0	0.0%
73000 Services	225.8	547.2	547.2	529.3	529.3	0.0	0.0%
74000 Commodities	182.7	843.3	843.3	821.1	821.1	0.0	0.0%
75000 Capital Outlay	234.5	203.5	203.5	96.5	96.5	0.0	0.0%
77000 Grants, Benefits	125.9	146.1	146.1	149.2	149.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,338.4	5,089.6	5,089.6	4,922.0	4,922.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	344.4	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,687.9	1,687.9	1,687.9	1,602.9	1,602.9	0.0	0.0%
1007 I/A Rcpts (Other)	76.7	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,807.5	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	421.9	382.9	382.9	300.3	300.3	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)	1,687.9	1,687.9	1,687.9	1,602.9	1,602.9	0.0	0.0%
Designated General (DGF)	2,229.4	2,380.0	2,380.0	2,297.4	2,297.4	0.0	0.0%
Other Funds	76.7	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	344.4	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,687.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		382.9										
1174 UA I/A		5.1										
Subtotal		5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-82.6	0.0	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-82.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										

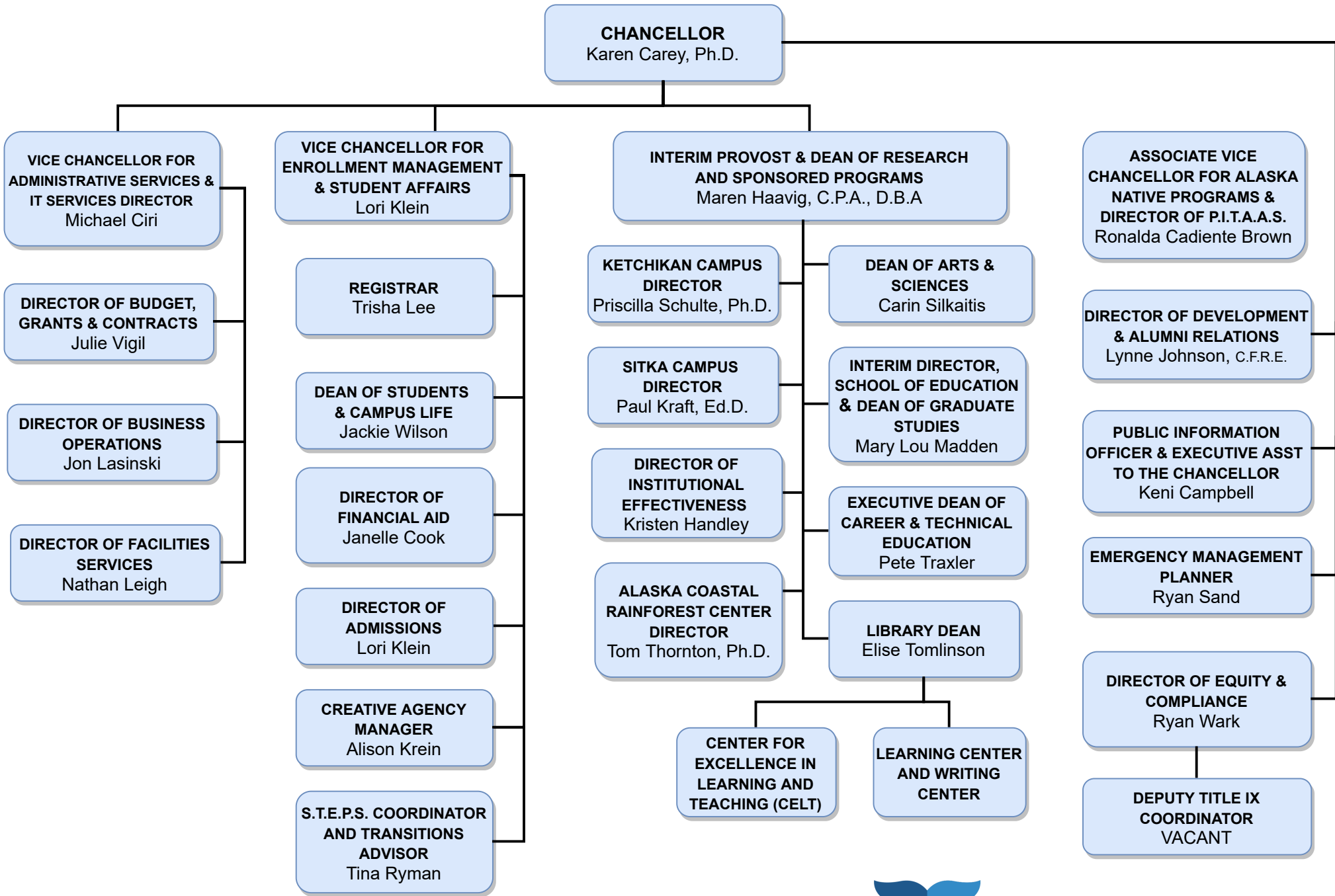
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus
- \$66.9 - UAF Community and Technical College
- (\$627.8) - Systemwide Services

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	
\$3,750.0	- Systemwide Services											
(\$3,750.0)	- Office of Information Technology											
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4.9	-18.7	149.7	-22.2	-107.0	3.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
	Subtotal	4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	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	UGF
							Budgeted Salary	Benefits	Costs	Estimate
520002	Library Technician 3	Ketchikan	FT		PERS - Classified	51.2%	47,356	24,246	71,602	27,691
520007	Training & Development 3 (E)	Ketchikan	FT		APT - Exempt Employees	39.5%	62,578	24,718	87,296	30,384
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	51.2%	47,155	24,143	71,298	27,574
520009	Human Resources Technician 4	Ketchikan	FT		PERS - Classified	51.2%	54,977	28,148	83,125	32,147
520011	Professor	Ketchikan	FT		United Academics BU	28.1%	79,123	22,234	101,357	39,198
520013	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	63,008	17,705	80,713	31,215
520015	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	58,999	16,579	75,578	29,229
520019	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	65,770	18,481	84,251	32,583
520020	Stu Svcs Profess 2 (Exempt)	Ketchikan	FT		APT - Exempt Employees	39.5%	53,369	21,081	74,450	28,792
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	51.2%	57,190	29,281	86,471	33,441
520022	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	64,007	17,986	81,993	31,710
520023	Associate Professor	Ketchikan	FT		United Academics BU	28.1%	69,155	19,433	88,588	34,260
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	39.5%	77,089	30,450	107,539	41,589
520025	Associate Professor	Ketchikan	FT		United Academics BU	28.1%	69,155	19,433	88,588	34,260
520028	Associate Professor	Ketchikan	FT		United Academics BU	28.1%	75,286	21,155	96,441	37,297
520029	Maint Serv Worker I (MSW1)	Ketchikan	PT		AHECTE- Labor Trades & Crafts	51.7%	100		100	-
520033	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	65,005	18,266	83,271	32,204
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	27.7%	138,622	38,398	177,020	68,460
520036	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	63,008	17,705	80,713	31,215
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	51.2%	48,796	24,984	73,780	21,400
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	51.2%	56,021	28,683	84,704	32,758
520042	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.7%	36,319	18,777	55,096	21,308
520043	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	65,785	18,486	84,271	32,590
520045	Admin Specialist 2 (Exempt)	Ketchikan	FT		APT - Exempt Employees	39.5%	53,369	21,081	74,450	28,792
520046	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	51.2%	46,416	23,765	70,181	21,713
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	51.2%	38,755	19,843	58,598	22,662
520050	Admin Generalist 3	Ketchikan	FT		PERS - Classified	51.2%	46,876	24,001	70,877	27,410
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.7%	42,034	21,732	63,766	24,660
520084	Assistant Professor	Ketchikan	PT		United Academics BU	28.1%	100		100	-
520142	Associate Professor	Ketchikan	FT		United Academics BU	28.1%	69,779	19,608	89,387	34,569
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	51.2%	22,530	11,535	34,065	13,174
520302	Assistant Professor	Ketchikan	PT		United Academics BU	28.1%	100		100	-
520305	Admin Specialist 2	Ketchikan	FT		PERS - Classified	51.2%	51,260	26,245	77,505	29,974
520310	Assistant Professor	Ketchikan	FT		United Academics BU	28.1%	63,336	17,797	81,133	31,377
526552	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	51.2%	42,470	21,745	64,215	24,834
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	51.7%	60,247	31,148	91,395	35,346

Personal Services Expenditure Detail
University of Alaska

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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 Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
640057	Fiscal Technician 2	Ketchikan	FT	*	PERS - Classified	51.2%	12,741	6,523	19,264	7,450
Pool	Adjunct Faculty	Ketchikan	PT	*	Non-Represented Adjunct Faculty	8.9%	62,471	6,929	69,400	26,839
Pool	Adjunct Faculty	Ketchikan	PT	*	UNAD Adjunct Faculty	8.9%	200,232	22,201	222,433	86,022
Pool	UA Labor Pool	Ketchikan	PT	*	Labor Pool	0.0%	288,387		288,387	99,711
Total Position Costs							2,518,976	774,524	3,293,500	1,245,839
									Federal Receipts (1002)	527,231
									General Fund Receipts (1004)	1,245,839
									Interagency Receipts (1007)	26,436
									University Receipts (1048)	1,490,030
									UA Intra-agency Transfers (1174)	3,964
									UA Funding	3,293,500

Full Time Positions:	32
Part Time Positions:	4
Positions in Component:	36