

State of Alaska FY2025 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 community 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 marine transportation and coastal resource harvesting.
- The Ketchikan campus has expanded its dual enrollment course offerings to include career ed classes such as certified nursing assistant and Diesel Engines Simplified.
- Ketchikan also supports students with counseling, advising, math and writing labs, library and testing center services. The Ketchikan campus has a community supported Testing Center that provides professional as well as academic testing services.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	34	34	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,332.3	3,592.1	3,592.1	3,758.1	3,758.1	3,758.1	0.0	0.0%	
2000 Travel	46.3	128.4	128.4	93.7	93.7	93.7	0.0	0.0%	
3000 Services	282.3	38.0	38.0	643.8	643.8	643.8	0.0	0.0%	
4000 Commodities	245.2	1,276.2	1,276.2	618.0	618.0	618.0	0.0	0.0%	
5000 Capital Outlay	88.2	108.5	108.5	257.5	257.5	257.5	0.0	0.0%	
7000 Grants, Benefits	198.2	159.5	159.5	237.5	-330.6	-330.6	-568.1	-239.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,192.5	5,302.7	5,302.7	5,608.6	5,040.5	5,040.5	-568.1	-10.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	478.7	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%	
1007 I/A Rcpts (Other)	151.8	166.6	166.6	238.4	238.4	238.4	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,384.0	2,005.6	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%	
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	350.0	334.1	334.1	568.1	0.0	0.0	-568.1	-100.0%	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%	
Unrestricted General (UGF)	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%	
Designated General (DGF)	1,734.0	2,339.7	2,339.7	2,573.7	2,005.6	2,005.6	-568.1	-22.1%	
Other Funds	154.0	171.7	171.7	243.5	243.5	243.5	0.0	0.0%	
Federal Funds	478.7	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
Positions:									
Permanent Full Time	32	32	32	31	31	31	0	0.0%	
Permanent Part Time	4	4	4	3	3	3	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	334.1	0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	850.0	3,592.1	128.4	38.0	1,276.2	108.5	-174.6	0.0	32	4	0
1004 Gen Fund		1,941.3										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		2,005.6										
1174 UA I/A		5.1										
Subtotal		5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Distribute State Inter-Agency Receipt Authority												
1007 I/A Rcpts	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.												
Anchorage Campus: (\$1.3)												
Prince William Sound College: \$1.3												
Juneau Campus: (\$71.8)												
Ketchikan Campus: \$71.8												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

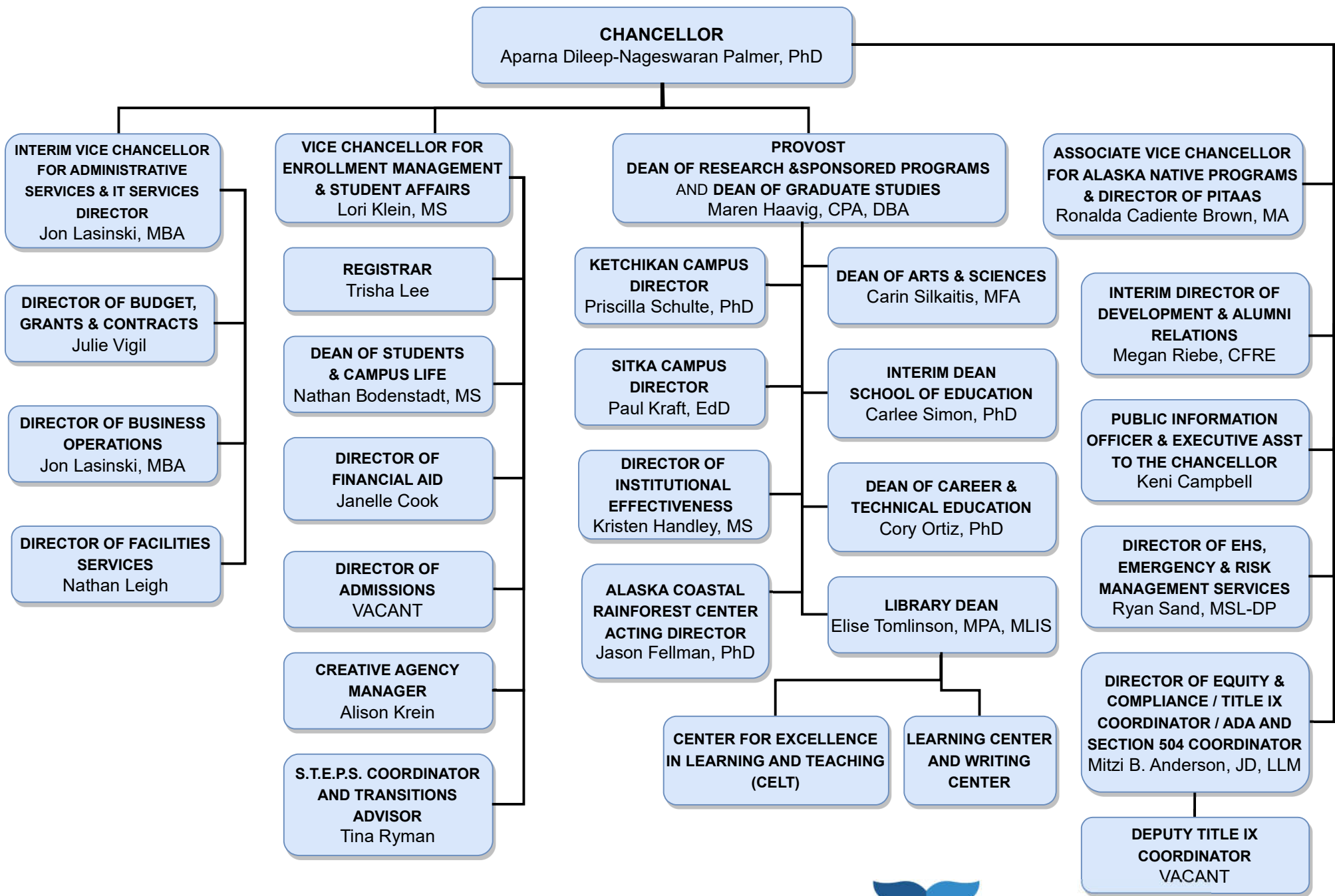
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Northwest Campus: \$19.5													
University of Alaska Fairbanks Community Technical College: (\$205.5)													
Juneau Campus: (\$90.7)													
Ketchikan Campus: \$234.0													
Sitka Campus: \$21.2													
Transfer General Funds for FY2024 Compensation Increases													
1004 Gen Fund	Trin	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.													
Systemwide Services: (\$.2)													
Office of Information Technology: (\$0.1)													
Anchorage Campus: (\$0.4)													
Fairbanks Campus: \$0.6													
University of Alaska Fairbanks Community Technical College: (\$0.1)													
Juneau Campus: \$0.1													
Ketchikan Campus: \$0.1													
Align Authority with Anticipated Expenditures													
	LIT	0.0	166.0	-34.7	299.9	-658.2	149.0	78.0	0.0	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 FY2024.													
Position Adjustments for Anticipated Position Count													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.													
Subtotal		5,608.6	3,758.1	93.7	643.8	618.0	257.5	237.5	0.0	31	3	0	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)													
1151 VoTech Ed	OTI	-568.1	0.0	0.0	0.0	0.0	0.0	-568.1	0.0	0.0	0	0	0
Reversal of FY2024 TVEP distribution.													
Subtotal		5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	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		
										PFT	PPT	NP
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	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 and pooled budget.

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	PT		PERS - Classified	51.8%	43,586	22,578	66,164	34,695
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397	41,110
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	51.8%	63,018	32,643	95,661	50,163
520009	Admin Specialist 2	Ketchikan	FT		PERS - Classified	51.8%	51,644	26,752	78,396	30,832
520011	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	83,673	25,771	109,444	57,390
520013	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916	47,150
520015	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535	46,425
520019	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	69,551	21,422	90,973	47,704
520020	Student Svcs Manager 1	Ketchikan	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	43,933
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	51.8%	60,570	31,375	91,945	48,214
520022	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535	46,425
520023	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	70,855	21,823	92,678	48,598
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	60,406
520025	Professor	Ketchikan	FT		United Academics BU	30.8%	79,845	24,592	104,437	54,764
520028	Professor	Ketchikan	FT		United Academics BU	30.8%	87,576	26,973	114,549	48,054
520033	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916	37,720
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	25.1%	146,702	36,822	183,524	96,236
520036	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	66,615	20,517	87,132	36,552
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397	41,110
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	51.8%	59,335	30,736	90,071	47,231
520042	Maint Service Worker IV (MSW4)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	37,997	17,479	55,476	29,090
520043	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	69,568	21,427	90,995	47,716
520046	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	51.8%	48,157	24,945	73,102	38,333
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	51.8%	51,103	26,471	77,574	40,678
520050	Admin Generalist 4	Ketchikan	FT		PERS - Classified	51.8%	48,157	24,945	73,102	38,333
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	44,691	20,558	65,249	34,215
520085	Administrative Professional 2	Ketchikan	FT		APT - Exempt Employees	41.2%	72,788	29,989	102,777	53,894
520142	Associate Professor	Ketchikan	FT		United Academics BU	30.8%	73,725	22,707	96,432	50,567
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	51.8%	23,851	12,355	36,206	18,985
520302	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	71,910	22,148	94,058	49,322
520305	Library Professional 2	Ketchikan	FT		APT - Exempt Employees	41.2%	61,133	25,187	86,320	45,264
520310	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	66,978	20,629	87,607	45,939

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 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	
526552	Student Svcs Professional 1	Ketchikan	PT		PERS - Classified	51.8%	44,298	22,946	67,244	35,261	
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	64,079	29,476	93,555	49,058	
640019	Administrative Management 2	Ketchikan	FT	*	APT - Exempt Employees	41.2%	12,995	5,354	18,349	9,622	
Pool	UA Labor Pool	Ketchikan	PT		Labor Pool	0.0%	508,474		508,474	233,158	
Total Position Costs							2,699,942	844,225	3,544,168	1,784,147	
							Federal Receipts (1002)		106,705		
							General Fund Receipts (1004)		1,896,328		
							Interagency Receipts (1007)		35,049		
							University Receipts (1048)		1,720,018		
							UA Intra-agency Transfers (1174)		0		
							UA Funding		3,758,100		

Full Time Positions:	31
Part Time Positions:	3
Positions in Component:	34