

State of Alaska FY2026 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 UAS. 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 Southeast Alaska. The campus is also increasing offerings in the health sciences, including offering its own Certified Nurse Aide training, supporting the Sitka-delivered hybrid Medical Assisting program, and supporting students in the UAA Associate of Applied Science in Nursing through academic advising and through hosting UAA faculty at the UAS Ketchikan Campus Nursing Lab.

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 the 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 2024

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 FY2026

See University of Alaska Southeast Results Delivery Unit.

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	36	36	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	39	39	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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	3,706.4	3,758.1	3,758.1	3,975.6	4,159.6	4,159.6	184.0	4.6%	
2000 Travel	87.2	93.7	93.7	64.8	64.8	64.8	0.0	0.0%	
3000 Services	213.6	409.8	409.8	823.6	823.6	310.4	-513.2	-62.3%	
4000 Commodities	277.5	618.0	618.0	550.0	550.0	550.0	0.0	0.0%	
5000 Capital Outlay	570.3	257.5	257.5	153.6	153.6	153.6	0.0	0.0%	
7000 Grants, Benefits	217.1	-96.6	-96.6	200.4	200.4	200.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,072.1	5,040.5	5,040.5	5,768.0	5,952.0	5,438.8	-329.2	-5.7%	
Fund Sources:									
1002 Fed Rcpts (Fed)	742.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,941.4	1,941.4	1,941.4	2,100.0	2,250.3	2,250.3	150.3	7.2%	
1007 I/A Rcpts (Other)	161.4	238.4	238.4	251.5	251.5	251.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,574.5	2,005.6	2,005.6	2,048.2	2,081.9	2,081.9	33.7	1.6%	
1061 CIP Rcpts (Other)	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	651.1	0.0	0.0	513.2	513.2	0.0	-513.2	-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)	1,941.4	1,941.4	1,941.4	2,100.0	2,250.3	2,250.3	150.3	7.2%	
Designated General (DGF)	2,225.6	2,005.6	2,005.6	2,561.4	2,595.1	2,081.9	-479.5	-18.7%	
Other Funds	163.1	243.5	243.5	256.6	256.6	256.6	0.0	0.0%	
Federal Funds	742.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
Positions:									
Permanent Full Time	31	31	31	36	36	36	0	0.0%	
Permanent Part Time	3	3	3	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,941.4										
1007 I/A Rcpts		238.4										
1048 Univ Rcpt		2,005.6										
1174 UA I/A		5.1										
Subtotal		5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Distribute State of Alaska Inter-Agency Receipt Authority	Trin	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
Distribute State of Alaska inter-agency receipt authority to better align estimated expenditures in FY2025.												
Juneau Campus: (\$13.1) Ketchikan Campus: \$13.1												
Distribute University of Alaska Receipt Authority	Trin	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		42.6										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												

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	
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
Transfer General Funds for Compensation and Fixed Costs Increases												
	Trin	158.6	0.0	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.6										

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

Budget Reductions/Additions – Systemwide: (\$22,427.7)
Systemwide Services: \$816.9
Office of Information Technology: \$1,230.8
Anchorage Campus: \$6,776.8
Kenai Peninsula College: \$367.9
Kodiak College: \$127.3
Matanuska-Susitna College: \$299.6
Prince William Sound College: \$149.4
Fairbanks Campus: \$10,248.0
Bristol Bay Campus: \$46.7
Chukchi Campus: \$25.7
College of Rural and Community Development: \$232.2
Interior Alaska Campus: \$76.2
Kuskokwim Campus: \$132.4
Northwest Campus: \$60.9
University of Alaska Fairbanks Community Technical College: \$316.3
Juneau Campus: \$1,200.3
Ketchikan Campus: \$158.6
Sitka Campus: \$161.7

Transfer Technical Vocational Education Program Funds to Align with Distributions

	Trin	513.2	0.0	0.0	513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		513.2										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)
Systemwide Services: \$218.5
Anchorage Campus: \$1,504.2

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	
Kenai Peninsula College: \$648.4												
Kodiak College: \$575.2												
Matanuska-Susitna College: \$180.1												
Prince William Sound College: \$77.4												
Fairbanks Campus: \$376.0												
College of Rural and Community Development: \$81.9												
Interior Alaska Campus: \$94.5												
Kuskokwim Campus: \$47.4												
Northwest Campus: \$47.3												
University of Alaska Fairbanks Community Technical College: \$1,193.4												
Juneau Campus: \$334.3												
Ketchikan Campus: \$513.2												
Sitka Campus: \$259.2												

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	5	0	0
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Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.

Align Authority with Anticipated Expenditures

LIT	0.0	217.5	-28.9	-313.7	-68.0	-103.9	297.0	0.0	0	0	0
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Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.

Subtotal	5,768.0	3,975.6	64.8	823.6	550.0	153.6	200.4	0.0	36	3	0
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***** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** *****

Salaries and Benefits

SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.9										
1048 Univ Rcpt	2.3										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

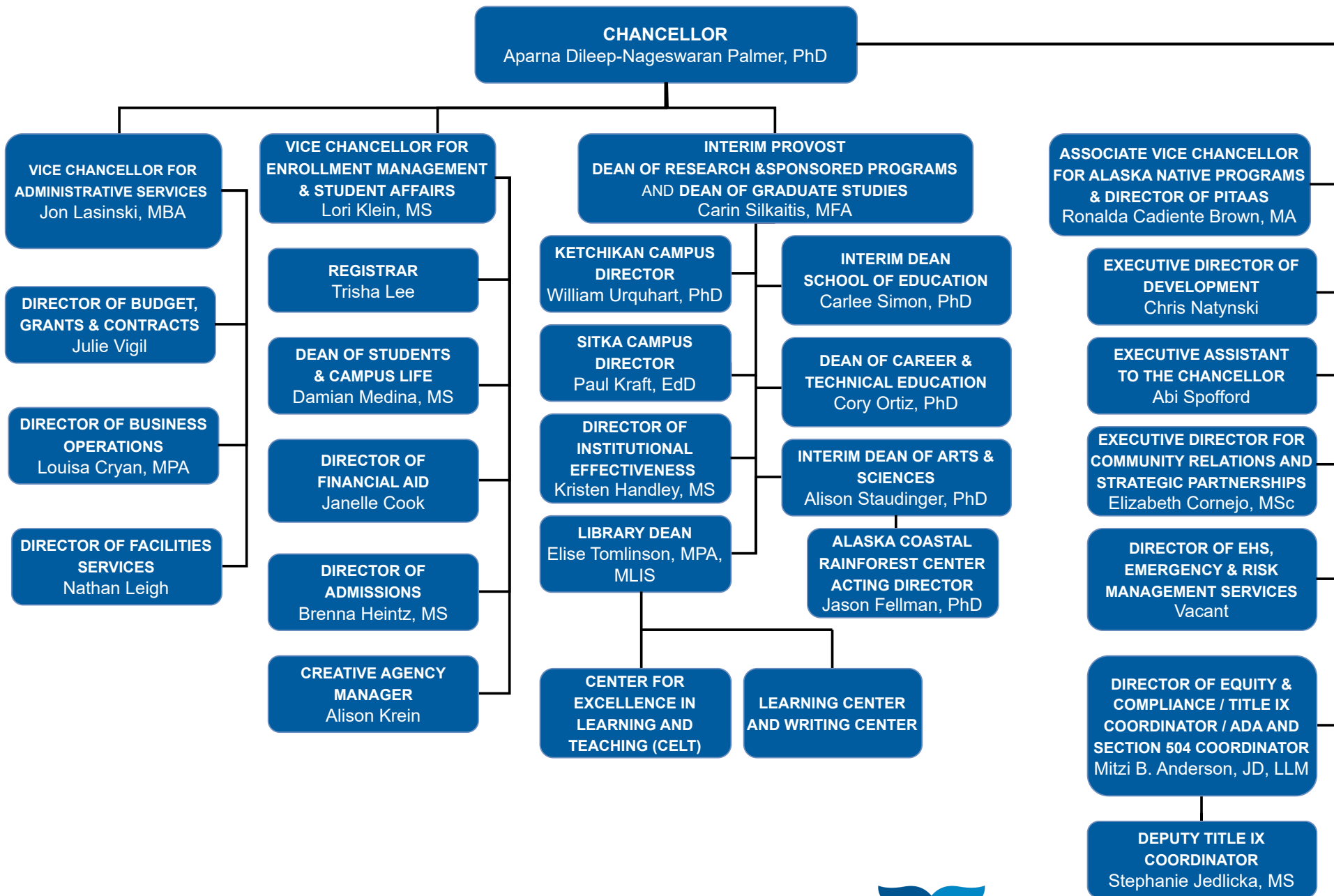
The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative

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	
process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
Staff Benefits Under Recovery and Healthcare												
	SalAdj	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
1048 Univ Rcpt		31.4										
In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	Subtotal	5,952.0	4,159.6	64.8	823.6	550.0	153.6	200.4	0.0	36	3	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))												
	Dec	-513.2	0.0	0.0	-513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-513.2										
This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).												
Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.												
	Totals	5,438.8	4,159.6	64.8	310.4	550.0	153.6	200.4	0.0	36	3	0



UNIVERSITY of ALASKA SOUTHEAST

updated 7/11/24

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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
520002	Library Technician 3	Ketchikan	FT		PERS - Classified	0.572	44,687	25,561	70,248	37,213
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	0.572	54,019	30,899	84,918	44,984
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	0.572	67,887	38,831	106,718	56,533
520011	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	71,747	25,398	97,145	51,462
520013	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	70,516	24,963	95,479	50,579
520020	Student Svcs Manager 1	Ketchikan	FT		APT - Exempt Employees	0.462	60,268	27,844	88,112	46,676
520021	Fiscal Technician 3	Ketchikan	FT		PERS - Classified	0.572	50,380	28,817	79,197	41,954
520022	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	69,429	24,578	94,007	49,799
520023	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	72,675	25,727	98,402	52,128
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	0.462	83,660	38,651	122,311	64,793
520025	Professor	Ketchikan	FT		United Academics BU	0.354	81,901	28,993	110,894	58,745
520028	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	70,516	24,963	95,479	50,579
520033	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	70,516	24,963	95,479	40,463
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	0.305	149,194	45,504	194,698	82,512
520036	Assistant Professor	Ketchikan	FT		United Academics BU	0.354	68,341	24,193	92,534	49,019
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	0.572	52,948	30,286	83,234	44,093
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	0.572	60,824	34,791	95,615	50,651
520042	Maint Service Workr III (MSW3)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	0.519	38,181	19,816	57,997	30,723
520046	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	0.572	48,454	27,716	76,170	40,350
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	0.572	52,414	29,981	82,395	34,918
520050	Admin Generalist 4	Ketchikan	FT		PERS - Classified	0.572	51,900	29,687	81,587	43,220
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	0.519	46,742	24,259	71,001	37,612
520142	Associate Professor	Ketchikan	FT		United Academics BU	0.354	75,633	26,774	102,407	54,249
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	0.572	25,704	14,703	40,407	21,405
520305	Library Professional 2	Ketchikan	FT		APT - Exempt Employees	0.462	62,665	28,951	91,616	48,533
526552	Student Svcs Professional 1	Ketchikan	PT		PERS - Classified	0.572	45,412	25,976	71,388	37,817
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	0.519	67,031	34,789	101,820	53,938
529968	Administrative Professional 2	Ketchikan	FT		APT - Exempt Employees	0.462	62,665	28,951	91,616	48,533
529970	Training & Development 2	Ketchikan	FT		PERS - Classified	0.572	37,640	21,530	59,170	0
529971	Admin Specialist 2	Ketchikan	FT		PERS - Classified	0.572	55,688	31,854	87,542	34,781
529972	Training & Development 3	Ketchikan	PT		PERS - Classified	0.572	34,075	19,491	53,566	0
529973	Term Asst Professor	Ketchikan	FT		United Academics BU	0.354	71,053	25,153	96,206	0
529974	Research Technician 1	Ketchikan	FT		PERS - Classified	0.572	42,954	24,570	67,524	35,770
529976	Term Instructor	Ketchikan	FT		United Academics BU	0.354	56,492	19,998	76,490	40,520

