

State of Alaska FY2003 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

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Component Mission

The Ketchikan campus is the oldest post-secondary institution in Southeast Alaska, with a strong community college tradition. The campus seeks to:

- Prepare students for transfer to four-year institutions,
- Deliver courses and programs in response to evolving community needs,
- Provide certificate and AAS degrees in relevant career-oriented training programs, and
- Improve capabilities to offer courses by distance delivery.

Further, the Ketchikan campus seeks within the above vision to:

- Support the study and preservation of Native Alaska culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support workforce development in natural resources industries, and
- Support the development and implementation of public policy.

Component Services Provided

The Ketchikan campus is the southern most extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct areas: academic and transfer studies, and a vocational, technical, and continuing education. The Ketchikan campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Ketchikan campus provides a wide range of counseling, advising, library and learning resource services. Distance education programs and related support are delivered in a variety of means to nearby rural communities.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology
Business Administration
Computer Information and Office Systems Support

Associate of Arts

Certificate Programs:

Accounting Technician
Computer Information and Office Systems Support
Welding Technology

Component Goals and Strategies

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, Native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaska citizens, industries and governments, primarily within

Southeast Alaska, and work to develop and deliver programs to address these needs. Ketchikan campus has identified the need for training programs to support the natural resource industries, fisheries and forestry.

Access:

Provide maximum access to programs, particularly within Ketchikan and its neighboring rural communities. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access. Distance delivery coursework is designed to increase access to programs and services.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to: Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.

Recruit, retain, and train Alaska students to contribute to the economic future of the state.

Maintain current industry authorizations for state and federal occupational certification courses.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while providing support services to which provide benefits to the participants within the educational experience.

To accomplish these goals, the Ketchikan Campus is pursuing the following Strategies:

Maintaining a Solid Foundation:

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities. UAS KEC is currently involved in the installation of StarBand satellite service in six rural communities to improve distance delivery capacity.

Meeting Alaska's Employment Needs:

Vocational Education:

Provide for quality content assurance and enhancement, and expanded delivery of the Welding certificate program through addition of a regular faculty.

Provide for continued support of new industry development through customized training programs and workforce development resources from state and federal agencies, (Inter-island ferry training and Hyder Water Works).

Develop and implement the Alaska Ship and Dry Dock workforce-training program with United States Department of Labor funds.

Deliver vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly those on Prince of Wales Island, Annette Island and Hyder.

Develop a fisheries technology program with funding from the Alaska Department of Fish and Game. Develop a forestry technology program in coordination with the public and private sector.

Key Component Issues for FY2002 – 2003

Maintaining a Solid Foundation:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs:

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments in 2001

Developed new marine welding program to address the needs of the manufacturing community. Hired a full-time tenure track welding instructor.

Cisco I, II, III, and IV Networking are now available in Ketchikan. This program provides students with skills to become employed in Alaska's computer networking technology and related fields. Faculty worked extensively with the secondary school to support the development of a standardized curriculum and delivery process.

New support staff position helped provide higher levels of service for the distance delivered BLA offered through the Juneau campus. Ketchikan faculty delivered an average of one upper division course per faculty in support of the BLA.

Increased the number of courses delivered by distance for the AA and BLA program. Initiated distance delivery of courses in the business program.

Statutory and Regulatory Authority

No statutes and regulations.

Ketchikan Campus
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	1,504.6	1,768.9	1,791.8
72000 Travel	39.2	50.0	61.1
73000 Contractual	617.8	708.3	1,707.1
74000 Supplies	360.6	393.1	501.8
75000 Equipment	121.3	27.4	31.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	11.9	26.5	26.5
78000 Miscellaneous	14.9	19.2	19.2
Expenditure Totals	2,670.3	2,993.4	4,138.9
Funding Sources:			
1002 Federal Receipts	15.9	50.0	1,052.2
1004 General Fund Receipts	1,646.2	1,646.2	1,686.3
1007 Inter-Agency Receipts	0.0	12.2	13.1
1010 University of Alaska Interest Income	0.0	0.0	0.1
1015 U/A Dormitory/Food/Auxiliary Service	78.4	101.2	95.6
1038 U/A Student Tuition/Fees/Services	535.7	700.0	644.8
1039 U/A Indirect Cost Recovery	3.4	20.0	20.8
1048 University Restricted Receipts	174.7	463.8	574.0
1151 Technical Vocational Education Program Account	216.0	0.0	52.0
Funding Totals	2,670.3	2,993.4	4,138.9

Ketchikan Campus

Proposed Changes in Levels of Service for FY2003

The marine operations programs will increase services to the Ketchikan Shipyard and Alaska Marine Highway System with the US Department of Labor Ketchikan Shipyard Grant. In addition the USCG will be increasing requirements for mariner's licenses and certifications. UAS Ketchikan will need to resubmit and renew our certifications to teach USCG programs.

The Alaska Department of Fish and Game has awarded a Salmon Enhancement Fund Grant to UAS Ketchikan to implement an AAS in Fisheries Technology Program. This program is expected to increase full-time student enrollment by 10 and prepare a minimum of 15 adults for entry-level employment as fisheries technicians. We will be transitioning the coursework from local to a combination of local and distance delivery in FY03.

The Forestry Technology Program under development in conjunction with the US Forest Service and the private sector will train entry level Forest Technicians. Forestry technician work in silviculture, recreation, and other natural resources jobs. This program is expected to increase full-time student enrollment by 10 students in FY03. This program will prepare Alaska for jobs historically taken by out of state recruits.

Other levels of service that will continue to increase in FY03 are distance delivery of business course work, increased enrollment in the Cisco networking classes and increasing enrollment in welding in conjunction with the Ketchikan Shipyard and construction industry.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,646.2	50.0	1,297.2	2,993.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-010	11.3	0.0	1.1	12.4
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.9	0.0	0.3	3.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	15.9	1.2	5.7	22.8
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	3.3	0.0	0.8	4.1
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	0.0	1,000.0	165.0	1,165.0
-UA Non-Discretionary Fixed Costs 45-2-015	6.7	1.0	8.2	15.9
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-77.9	-77.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	1,686.3	1,052.2	1,400.4	4,138.9

Ketchikan Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	23	28	Annual Salaries	1,175,291
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	346,490
			Labor Pool(s)	333,510
			<i>Less 3.42% Vacancy Factor</i>	<i>(63,491)</i>
Totals	27	32	Total Personal Services	1,791,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	5	5
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Coordinator	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Instructional Technician	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Maintenance Svc Worker	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Publication Info Specialist	0	0	0	1	1
Totals	0	0	0	32	32