

State of Alaska FY2010 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The Ketchikan campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Ketchikan campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Ketchikan campus help UAS ensure:

- **Student Success:** Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- **Faculty & Staff Strength:** Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- **Educational Quality:** Through offering the highest quality educational programs, from non-degree training through associates degrees.

Core Services

- Branch campus of the University of Alaska Southeast regional university and as such is accredited by the Northwest Commission on Colleges and Universities.
- Provides UAS' marine operations fisheries technician and welding programs and is a key player in distance delivery education.
- Provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs.
- Offers postsecondary academic and workforce training programs in two distinct areas of emphasis:
 - -two year general education local and distance programs;
 - -workforce development programs.
- Seeks to prepare 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.
- Supports students with counseling, advising, library and learning center services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$5,165,000

Personnel:

Full time	34
Part time	4
Total	38

Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community, losses in population, and its remote location. A key challenge is ensuring that both on-campus and distance students receive quality education and support.

The Ketchikan campus has been stepping up the development and delivery of distance courses as there is a need across the state and outside of Ketchikan for this course work. By meeting this need, Ketchikan is able to generate tuition to support its on campus courses. The ongoing challenge it faces is securing the resources (faculty and support staff) for quality distance development activities and ongoing technical support for the faculty.

With a small faculty base UAS-Ketchikan is challenged to offer a diversity of course choices for students. This requires the campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. Training is vital to ensure that they provide students with quality instruction. A lack of resources has inhibited the campus' training of adjunct faculty in the use of technology and appropriate pedagogy for distance delivery courses. UAS has taken a proactive approach to reducing these affects, but the degree to which this can be solved is limited by funding.

Additionally, as a branch campus, an ongoing challenge that UAS-Ketchikan faces is to be able to function and respond rapidly to the local community given its limited ability to make decisions and allocate resources because many key administrative services are centralized on the Juneau campus. This often results in delayed decisions reaching the Ketchikan campus. Although it can at times be hard to be flexible and serve the community college mission under this structure, UAS administration is devoted to making it work. Key regional academic administrators meet on a regular basis to jointly plan and deploy the full breadth of academic and student services.

Significant Changes in Results to be Delivered in FY2010

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution's educational mission and goals set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success.

What follows is a summary of the Ketchikan campus's significant changes in results that will be delivered in FY2010 if provided funding of the Board of Regents' operating budget request is legislatively approved.

Ketchikan Campus Innovations to Prepare Alaskan's for the State's High Demand Jobs

- The requested funds for Marine Transportation on the Ketchikan campus will move the Ketchikan-based Marine Transportation program from soft money to general funds and make it a permanent program. The existing positions were initiated as a part of the UA Workforce Development initiatives. The program serves the regional Marine Transportation training needs of the Alaska Marine Highways System and its ferry fleet additions, the Alaska Ship and Dry Dock expansion project, the Inter-Island Ferry Authority, NOAA Fairweather home port, and continued growth in tourism. The requested funding will institutionalize marine transportation training in the region with a sustainable funding source allowing for expansion of training throughout the region. This expansion will enable seasoned and potential mariners in Alaska to receive training within the state for their advancement and continued and new

employment in the marine transportation industry. Meeting this demand will also increase the potential for university generated revenue through additional tuition and fees.

Major Component Accomplishments in 2008

The Ketchikan campus achieved a number of significant accomplishments in FY08. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY08 the Ketchikan campus:

- Improved student retention by 26.6% through deployment of student success initiatives including the Critical College Success Skills course. This course focuses on the foundational skills and attitudes students need for success.
- Collaborated with the Sitka campus to deliver distance GER's in support of the distance-delivered Associate of Arts and Bachelor in Liberal Arts degrees.
- Expanded an on-campus Instructional Design Support unit that provides faculty with training and ongoing support in the uses of technology in the classroom.
- Developed a Recruitment/Retention Specialist position (through internal reallocation) dedicated to marketing the campus, recruiting students for courses and programs, and supporting student retention efforts.
- Completed rewriting the Welding curriculum as a year round program that culminates at the time when industry is looking to fill positions for the season.
- Created five Learning Hubs – student spaces which encourage collaboration and the building of learning communities.
- Hosted workforce development summits which brought industry professionals from the community together to discuss training and educational needs.
- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational Education Center, and Alaska Ship and Dry Dock for employee training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Ketchikan Campus
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,767.9	3,114.1	3,211.5
72000 Travel	101.1	60.0	60.0
73000 Services	641.6	1,351.7	1,439.4
74000 Commodities	357.7	414.1	414.1
75000 Capital Outlay	0.6	20.0	20.0
77000 Grants, Benefits	23.1	20.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,892.0	4,979.9	5,165.0
Funding Sources:			
1002 Federal Receipts	301.2	213.5	331.3
1004 General Fund Receipts	2,238.8	2,375.1	2,428.3
1007 Inter-Agency Receipts	-2.6	163.0	163.0
1048 University Restricted Receipts	992.1	1,898.2	1,912.3
1151 Technical Vocational Education Program Account	362.5	317.0	317.0
1174 UA Intra-Agency Transfers	0.0	13.1	13.1
Funding Totals	3,892.0	4,979.9	5,165.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,375.1	213.5	2,391.3	4,979.9
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-32.3	0.0	0.0	-32.3
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	66.2	0.0	7.4	73.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.6	0.0	-0.2	-1.8
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	19.8	0.0	5.0	24.8
-U of A Adjusted Base Salary Increase - UAFT Market Increase	8.5	0.0	2.1	10.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-9.7	0.0	-2.4	-12.1
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-8.0	0.0	0.0	-8.0
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.3	0.0	0.0	2.3
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	8.0	0.0	0.0	8.0
-Transfer Non General Fund Budget Authority	0.0	117.8	0.0	117.8
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	0.0	-4.9	-4.9
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	7.1	7.1
FY2010 Governor	2,428.3	331.3	2,405.4	5,165.0

**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	34	34	Annual Salaries	1,628,412
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	843,729
			Labor Pool(s)	838,800
			<i>Less 3.00% Vacancy Factor</i>	<i>(99,441)</i>
Totals	38	38	Total Personal Services	3,211,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	1	1
Asst Professor	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Human Resources Technician 1	0	0	0	1	1
Instructional Designer 2	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	1	1
Publication Info Specialist	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Term Assistant Professor	0	0	0	1	1
Term Assoc Professor	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Training & Development 2	0	0	0	4	4
Training & Development 4	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	38	38