

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College (KOC), established in 1968, is the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest U.S. Coast Guard base in the nation, and seven remote Alaska Native village communities, six of which are accessible only by boat or small plane.

The vision for Kodiak College is to be Kodiak Island's first choice as a vibrant gathering place for learners.

Core values for Kodiak College include: Diversity, Equity, Respect, Knowledge and Expertise, Lifelong learning, and Service and Engagement.

Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
 - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
 - -New program concentrations in Welding;
 - -Occupational Safety and Health;
 - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education students with free public computers, audio-visual connective meeting rooms, and a consortium library with over 50,000 volumes and full access to the complete UA database online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

Major Component Accomplishments in 2012

- Awarded nearly \$2 million in U.S. Department of Education Title III grant funds to develop an Alutiiq Studies and Student Services Program. New Alutiiq language courses are now being taught at Kodiak College.
- Collaborated with the Kodiak Island Borough School District in the creation of a dual-credit Health Sciences Academy for high school students interested in future health careers.
- Provided student with unique opportunities for learning. Biology professor, Dr. Cindy Trussell, was awarded a \$10,000 University Honors College Faculty Leadership in Expanding Undergraduate Research grant (FLEUR) that funded KOC microbiology students to undertake a Paralytic Shellfish Poisoning research project on Kodiak Island. Students were also able to participate in on-campus reconstruction of the famed salmon seiner FV Thelma C.

- Kodiak expanded its role as a host for community events, such as: Rural Forums that bring together community leaders from rural villages across the Kodiak Archipelago to discuss matters of concern to Alaska Native leaders; the Seventh Annual Lily Arctic Conference for educators across Alaska; and an Enhanced Threat and Risk Assessment course sponsored by the U.S. Department of Homeland Security/ Federal Emergency Management Agency for 23 trainees representing several community and public safety employees.

Key Component Challenges

- Acquiring \$24 million in funding for the Vocational Technical building to meet the growing demands for technical skills training.
- Acquiring funding for additional student services employees to help with dramatically increasing workload related to student admissions, advising, and retention. The Title III grant funded student advisor for the Alutiiq Studies program has made a difference already in Alaska Native student participation and retention.
- Acquiring additional funding to support the Adult and Basic Education and English as a Second Language programs.
- Addressing significant “overload” teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.
- Successfully addressing the increasing need for adjunct faculty to teach in specialized subjects, particularly in high demand workforce areas.
- Address increased demands for academic advising during the summer when most instructors and the faculty academic advisor are off-contract.
- Increase availability of General Education Requirement (GER) courses to meet student demands for this coursework during the summer term.
- Meeting training needs of Kodiak’s expanding seafood industry, which is Kodiak’s second largest employment sector (30%) that grew by 12.5% from 1,606 employees in 2010 to 1,806 employees in 2011.
- Determining how to best serve Kodiak’s expanding “Shipyard” that is promoting the increased capacity of its boat service and repair facilities, and new boat lift on St. Herman’s Harbor.
- Acquiring funding to develop Phase II of our Path One “Fast Track” training and scheduling program for “sustainable” construction workforce development courses (e.g., alternative building materials, building for solar energy).
- Determining any indirect effects the delayed expansion of the Kodiak Launch Complex may have on the College.
- Determining any indirect or direct effects the cutback on federal SBA (a) contracting by Alaska Native Regional and Alaska Native Village corporations may have on the College.
- Determining the direct effect that tuition increase caps will have upon the college.

Significant Changes in Results to be Delivered in FY2014

- Construction preparation for the proposed Vocational Education building that includes a lengthy disruption to campus life.
- A Student Success Coordinator and administrative associate will be hired to oversee the College’s tutoring program, college preparation courses, and assist with academic advising during the main school year.
- Delivery of specific allied health courses and distant learning labs in collaboration with WICHE and community college grant partners.
- Welding students will be involved with “hands-on” training opportunities on community service and other industry projects.
- “Path One: Fast Track Carpentry and Weatherization” program will be initiated in spring semester 2013. In this pilot program, students will earn Level 1, Level 2 NCCER (National Center for Construction Education and Research) carpentry certifications and NCCER Weatherization certification in one, 15-week semester. This is a direct response to community workforce demand.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,444.1	3,485.6	3,594.0
72000 Travel	88.1	139.8	139.8
73000 Services	835.4	494.1	494.1
74000 Commodities	407.4	337.7	337.7
75000 Capital Outlay	45.7	24.6	24.6
77000 Grants, Benefits	93.8	72.5	72.5
78000 Miscellaneous	2.4	0.0	0.0
Expenditure Totals	4,916.9	4,554.3	4,662.7
Funding Sources:			
1002 Federal Receipts	712.0	267.7	267.7
1004 General Fund Receipts	2,927.9	2,897.4	2,951.6
1007 Interagency Receipts	95.8	323.5	323.5
1048 University Restricted Receipts	1,131.6	1,027.8	1,082.0
1151 Technical Vocational Education Program Account	29.6	29.6	29.6
1174 UA Intra-Agency Transfers	20.0	8.3	8.3
Funding Totals	4,916.9	4,554.3	4,662.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,897.4	1,057.4	331.8	267.7	4,554.3
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	23.8	23.8	0.0	0.0	47.6
-University of Alaska Adjuncts (UNAD)	2.7	2.7	0.0	0.0	5.4
-University of Alaska Federation of Teachers (UAFT)	27.7	27.7	0.0	0.0	55.4
FY2014 Governor	2,951.6	1,111.6	331.8	267.7	4,662.7

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	1,521,986
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	654,836
			Labor Pool(s)	1,528,645
			<i>Less 3.01% Vacancy Factor</i>	<i>(111,467)</i>
Totals	35	35	Total Personal Services	3,594,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	8	8
Associate Professor	0	0	0	6	6
Crafts & Trades III (CT3)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
University of Alaska

Component: Kodiak College (AR78638) (757)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,444.1	3,380.9	3,380.9	3,485.6	3,594.0	108.4	3.1%
72000 Travel	88.1	125.8	125.8	139.8	139.8	0.0	0.0%
73000 Services	835.4	606.3	606.3	494.1	494.1	0.0	0.0%
74000 Commodities	407.4	337.7	337.7	337.7	337.7	0.0	0.0%
75000 Capital Outlay	45.7	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	93.8	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,916.9	4,547.8	4,547.8	4,554.3	4,662.7	108.4	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
1004 Gen Fund (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
1007 I/A Rcpts (Other)	95.8	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,131.6	1,021.3	1,021.3	1,027.8	1,082.0	54.2	5.3%
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1174 UA I/A (Other)	20.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,927.9	2,897.4	2,897.4	2,897.4	2,951.6	54.2	1.9%
Designated General (DGF)	1,161.2	1,050.9	1,050.9	1,057.4	1,111.6	54.2	5.1%
Other Funds	115.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	712.0	267.7	267.7	267.7	267.7	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,897.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,021.3										
1151 VoTech Ed		29.6										
1174 UA I/A		8.3										
Subtotal		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
Trin		6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.5										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College
- 11.0 Matanuska-Susitna College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
16.0	Prince William Sound Community College												
592.5	Fairbanks Campus												
26.0	Juneau Campus												
2.5	Sitka Campus												
4.5	Ketchikan Campus												
1.5	Chukchi Campus												
0.5	Kuskokwim Campus												
7.0	Northwest Campus												
6.5	College of Rural and Community Development												
2.0	Interior-Aleutians Campus												
Budget Implementation Revision													
	LIT	0.0	104.7	14.0	-118.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.													
Subtotal		4,554.3	3,485.6	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0	
***** Changes From FY2013 Management Plan To FY2014 Governor *****													
University of Alaska Non-Unionized Staff													
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8											
1048 Univ Rcpt		23.8											
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.													
University of Alaska Adjuncts (UNAD)													
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1048 Univ Rcpt		2.7											
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.													
University of Alaska Federation of Teachers (UAFT)													
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7											
1048 Univ Rcpt		27.7											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.</p>												
	Totals	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
54-0001	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	114,857	0	0	34,572	149,429	149,429
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,510	0	0	22,451	83,961	83,961
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	38,858	0	0	14,183	53,041	53,041
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	42,927	0	0	23,438	66,365	66,365
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	46,931	0	0	25,624	72,555	72,555
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	48,331	0	0	26,389	74,720	74,720
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	65,134	0	0	23,774	88,908	88,908
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	39,246	0	0	21,428	60,674	60,674
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	52,873	0	0	28,869	81,742	81,742
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	67,785	0	0	35,113	102,898	102,898
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	30,805	0	0	15,957	46,762	46,762
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,342	0	0	6,393	18,735	18,735
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	57,030	0	0	20,816	77,846	77,846
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,089	0	0	27,407	102,496	102,496
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	72,679	0	0	39,683	112,362	112,362
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	59,615	0	0	21,759	81,374	81,374
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,600	0	0	20,659	77,259	77,259
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	65,205	0	0	28,038	93,243	93,243
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	37	137	137
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	37	137	137
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,503	0	0	24,274	90,777	90,777
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	100	0	0	43	143	143
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	71,764	0	0	26,194	97,958	97,958
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	55,623	0	0	16,743	72,366	72,366
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	58,964	0	0	21,522	80,486	80,486
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	41,652	0	0	22,742	64,394	64,394
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	42,921	0	0	23,435	66,356	66,356
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,671	0	0	24,390	69,061	69,061
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	55	155	155
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	72,284	0	0	26,384	98,668	98,668
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	58,987	0	0	32,207	91,194	91,194

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

