

State of Alaska FY2018 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; and 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 2016

Kodiak College, in collaboration with local healthcare organizations, piloted a nationally certified Medical Assisting non-credit workforce development program. The retention and completion rate was 100 percent (10/10). 80 percent of students passed their national certification exam immediately following program completion. All students are presently employed as medical assistants or a closely related healthcare field.

Assistant Professor Kitty Deal co-authored with the Alaska Arts Education Kodiak Partnership to receive a \$1.2 million Alaska State Council on the Arts award titled *Munartet Project: Teaching in and Through Arts and Culture*.

Kodiak College is a member of the Transition Age Youth Coalition whose partners include Kodiak Area Native Association, Koniag Education Foundation, Kodiak Island Borough School District, and others. The Coalition's annual conference, Sun'arawsqat Katurgwiat, "The Young People's Gathering Place", brings young people with and without disabilities together to learn, in part, about Alutiiq culture, and educational and training opportunities after high school.

Kodiak College's Maritime Workforce Development program further expanded Vessel Repair and Maintenance and other maritime course offerings in the newly leased Industrial Arts building. New non-credit maritime trainings were offered including refrigerated sea water (RSW), vessel hydraulics, net mending, outboard motor service, maintenance and repair, and basic knot tying. In addition, two-day vessel maintenance and repair workshops were offered on-site

in rural villages in the Kodiak Archipelago.

Kodiak College also expanded its Welding Program in the Industrial Arts Building by adding additional equipment and preparing to offer advanced welding courses, and building the program through an enhanced recruitment effort.

Key Component Challenges

Kodiak College addressed a \$574,000 decrease in FY2017 operating funds through a combination of staff restructuring, reduction in work hours for some administrative staff, and elimination of positions. In addition, significant cuts were made to the commodities, contractual, and travel budgets.

Personnel actions taken in FY2017 include the elimination of four staff positions in instructional design, student services, student coaching, and the testing center. One faculty contract was reduced to 70 percent. Temporary staff in the Learning Center and Computer Lab received reduced hours. Three staff positions were reduced to 32 hours per week, an Assistant Director for Academic Affairs position was eliminated, and the faculty returned to a teaching assignment. Position reductions have an obvious economic impact upon the faculty, staff, and their families because of lost wages and benefits in some cases. This impacts local businesses in the community as well.

To improve efficiency, VA student certification duties formerly provided by Kodiak College's Financial Aid Coordinator were transferred to the UAA Anchorage campus. Budget cuts have resulted in impacts on Kodiak College students in the areas of student services. At times Student Services is not fully staffed, which results in longer wait periods for students seeking assistance with various services. In addition, Kodiak College is no longer able to provide the level of support it has in the past to organizations such as the Regional Rural Forum of the Kodiak Archipelago that meets on campus three times yearly. Kodiak College formerly provided staff support for the Forum in addition to copying / printing materials for the events as a community service. While Kodiak College continues to host the Forum, it is without much of the support the College has provided over the years.

Kodiak College continues to rely heavily on eLearning (online) courses for tuition revenue, but increased competition among campuses for eLearning students is impacting Kodiak College's overall enrollment. To offset the decline, Kodiak College will focus recruitment efforts on Kodiak Island students, and build enrollment in traditional campus-based classes.

Continued focus on accessibility and universal design for learning will require more training, improved resources, and more time or staff to accommodate adding captioning or transcripts to the volumes of video and audio used in online and blended courses.

Significant Changes in Results to be Delivered in FY2018

Additional budget reductions in FY18 will require further staffing cuts and increased workloads will threaten Kodiak College's ability to effectively serve Kodiak students, resulting in fewer open hours in the Library, Learning Center, and Computer Lab. Furthermore, this situation will negatively impact our role as an important community gathering place in Kodiak due to the need to reduce campus open hours on weekends that will limit community access to the campus. When possible, faculty service workloads will be replaced with teaching assignments to reduce adjunct faculty expense and classes that do not meet minimum sizes will be cancelled.

Kodiak College will continue to focus on leveraging other resources to help ensure the most limited impact on the educational and training services currently offered in the College's service area. Additional decrements will require the College to be very proactive in recruiting new students and pursuing federal funding to support student services.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,763,410
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	749,726
			Labor Pool(s)	1,931,525
			<i>Less 3.01% Vacancy Factor</i>	<i>(133,761)</i>
Totals	33	33	Total Personal Services	4,310,900

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 2	0	0	0	2	2
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	4	4
Crafts & Trades III (CT3)	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
Instructional Designer 3	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Library Technician 2	0	0	0	2	2
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 Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
Training & Development 4	0	0	0	1	1
Totals	0	0	0	33	33

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,838.9	4,438.6	4,438.6	4,310.9	4,310.9	0.0	0.0%
72000 Travel	64.7	65.6	65.6	70.5	70.5	0.0	0.0%
73000 Services	371.5	870.5	870.5	739.0	739.0	0.0	0.0%
74000 Commodities	325.3	556.5	556.5	541.8	541.8	0.0	0.0%
75000 Capital Outlay	185.8	47.3	47.3	107.5	107.5	0.0	0.0%
77000 Grants, Benefits	155.6	134.5	134.5	131.2	131.2	0.0	0.0%
78000 Miscellaneous	20.7	20.7	20.7	20.2	20.2	0.0	0.0%
Totals	4,962.5	6,133.7	6,133.7	5,921.1	5,921.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	487.0	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,722.4	2,717.4	2,717.4	2,435.2	2,435.2	0.0	0.0%
1007I/A Rcpts (Other)	101.3	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,433.7	2,098.2	2,098.2	2,262.7	2,262.7	0.0	0.0%
1151VoTech Ed (DGF)	218.1	218.6	218.6	123.7	123.7	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,722.4	2,717.4	2,717.4	2,435.2	2,435.2	0.0	0.0%
Designated General (DGF)	1,651.8	2,316.8	2,316.8	2,386.4	2,386.4	0.0	0.0%
Other Funds	101.3	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	487.0	767.7	767.7	767.7	767.7	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	28	28	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,717.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,098.2										
1151 VoTech Ed		218.6										
1174 UA I/A		8.3										
Subtotal		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-282.2	0.0	0.0	-282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-282.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	164.5	0.0	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-94.9	0.0	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												

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
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-127.7	4.9	81.1	-14.7	60.2	-3.3	-0.5	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 FY2017.												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	UGF Amount
54-0001	Director (Admin)	FT	S	XX	Kodiak	12.0		Y	130,500	0	0	37,584	168,084	90,043
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,908	0	0	22,079	87,987	47,135
54-0009	Admin Specialist 2	FT	C	XX	Kodiak	9.0		Y	43,216	0	0	24,201	67,417	36,116
54-0012	Admin Specialist 2	FT	C	XX	Kodiak	12.0		Y	54,211	0	0	30,358	84,569	45,304
54-0014	Term Asst Professor	FT	T	IT	Kodiak	12.0		Y	100	0	0	31	131	
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	53,697	0	0	30,070	83,767	44,874
54-0030	Library Technician 2	FT	C	XX	Kodiak	9.0		Y	49,216	0	0	27,561	76,777	41,130
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	15,268	0	0	8,550	23,818	12,759
54-0043	Student Svcs Professional 2	FT	C	XX	Bethel	1.0	*	Y	6,231	0	0	3,489	9,720	5,207
54-0044	Student Svcs Professional 2	FT	C	XX	Kodiak	12.0		Y	49,849	0	0	27,915	77,764	41,658
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	78,630	0	0	42,696	121,326	64,995
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	34,177	0	0	18,558	52,735	28,250
54-0064	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	34,476	0	0	11,549	46,025	24,656
54-0103	Associate Professor	FT	K	AA	Kodiak	9.0		Y	69,990	0	0	23,447	93,437	50,055
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	82,078	0	0	27,496	109,574	58,699
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	56	156	
54-0123	Assistant Professor	PT	K	AA	Kodiak	12.0		Y	70,448	0	0	23,600	94,048	50,382
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	80,728	0	0	45,208	125,936	67,464
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,878	0	0	22,404	89,282	47,829
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,493	0	0	18,925	75,418	40,402
54-0150	Student Svcs Professional 3	FT	X	XX	Kodiak	12.0		Y	47,298	0	0	22,372	69,670	
54-0152	Admin Generalist 2	FT	C	XX	Kodiak	9.0		Y	6,382	0	0	3,574	9,956	5,334
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	74,533	0	0	24,969	99,502	53,304
54-0225	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	44,024	0	0	24,653	68,677	36,791
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	78,442	0	0	26,278	104,720	56,099
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	87,090	0	0	25,082	112,172	60,091
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	72,921	0	0	24,429	97,350	52,151
54-0232	Training & Development 4	FT	X	XX	Kodiak	12.0		Y	40,410	0	0	19,114	59,524	31,887
54-0252	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,631	0	0	27,793	77,424	41,476
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,923	0	0	25,157	70,080	37,542
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,024	0	0	24,653	68,677	36,791
54-0322	Instructional Designer 3	PT	X	XX	Kodiak	12.0		Y	100	0	0	47	147	
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	79,011	0	0	26,469	105,480	56,506
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	52,427	0	0	29,359	81,786	43,813

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0
Total Component Months:	358.0		

Total Salary Costs:	1,763,410
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	749,726
Total Postion Costs:	2,513,136
Plus Labor Pool Amounts:	1,931,525
Total Pre-Vacancy:	4,444,661
Minus Vacancy Adjustment of 3.01%:	133,761

Personal Services Line 100 (Post-Vacancy): 4,310,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	46,101	34,767	80,869	78,435
1004 General Fund Receipts	1,308,740	1,006,325	2,315,065	2,245,393
1007 Interagency Receipts	19,427	13,521	32,947	31,956
1048 University Restricted Receipts	1,134,407	873,049	2,007,456	1,947,042
1174 UA Intra-Agency Transfers	4,461	3,863	8,324	8,073
Total UA Funding:	2,513,136	1,931,525	4,444,661	4,310,900

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	175,000	39.30%	68,775	243,775	236,439
Part Time Faculty	500,000	9.70%	48,500	548,500	531,993
PERS Overtime	500,000	56.00%	280,000	780,000	756,526
Students	195,000	0.00%	0	195,000	189,132
Temporary < 6 Mths Class/Apt	150,000	9.50%	14,250	164,250	159,307
Total Labor Pool Amounts:	1,520,000		411,525	1,931,525	1,873,396

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	64.7	70.5	70.5

Line Item Detail (1676)
University of Alaska
Services

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	371.5	739.0	739.0

Line Item Detail (1676)
University of Alaska
Commodities

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	325.3	541.8	541.8

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	185.8	107.5	107.5

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	155.6	131.2	131.2

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Kodiak College (757)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	20.7	20.2	20.2