

State of Alaska FY2019 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 undergraduate certificates; all are fields considered to be in high demand for 21st century workers: General Business, Accounting, and Technology with a Welding concentration.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Occupational Endorsement Certificates in the Computer Information and Office Systems program.
- Supports the Associate of Applied Science in Registered Nursing degree through collaboration between Kodiak College and the School of Nursing, UAA.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Provides support for eLearning 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. Provides Adult and Basic Education and English as a Second Language programs.
- Provides non-credit community education for personal enrichment and workforce development.
- Provides non-credit vessel maintenance and repair courses, and other non-credit maritime related training to promote safety and workforce development for the Kodiak based fishing fleet.
- Provides Certified Nursing Assistant training on an annual basis to support local healthcare industry needs.

Major Component Accomplishments in 2017

Kodiak College Maritime Workforce Development program began taking its intensive workshops to rural villages in the Kodiak Archipelago only reachable by air or water. Efforts in this area have attracted the attention of the Marine League of Schools, and the American Boat and Yacht Council. The Maritime Workforce Development program was featured in the Summer 2017 issue of *The Reference Point: A Marine Standards and Technical Education Journal*.

Kodiak College, in collaboration with Chugachmiut, Inc., enrolled a cohort of eight students in the Alutiiq Studies Program. These students, who are employees of Chugachmiut, Inc., worked towards earning an Occupational Endorsement Certificate (OEC) through eLearning. The cohort included students from rural villages such as Port Graham, Nanwalek, Chenega, and Valdez. Two students recently completed their OECs and the other are expected to finish in the upcoming spring semester. Students completing this program will have the opportunity to help promote Alutiiq Language revitalization and Alutiiq cultural understanding in their communities.

Kodiak College received a \$29 thousand grant from the Pollock Conservation Cooperative through the At-Sea Processor's Association to develop a Seafood Marketing Mini-Academy to increase awareness among youth of outstanding job opportunities in Alaska's seafood industry. Dr. Switgard Duesterloh, an adjunct faculty member at Kodiak College, is working on this project. First mini-academy events are scheduled for fall 2017.

Key Component Challenges

Kodiak College addressed a \$78 thousand budget gap in FY2018 through a reduction of budgets in various areas including commodities and contracts. Kodiak College underwent significant restructuring in FY2017 that included the elimination of positions, shortened workweeks for some staff, and reduced hours in The Learning Center and Computer Lab.

Budget cuts continue to have 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. The Learning Center is opening two-weeks later in each semester due to budget cuts. In addition, the Library is open limited hours on Saturdays during the regular school year, and is closed during the summer.

Kodiak College has focused on attempting to enroll more local students; however, a significant tuition increase for AY2017-AY2018 (9.5%) may have influenced a net decline of 43 students admitted through Kodiak College (-12.7%). Kodiak College continues to rely heavily on eLearning (online) courses for tuition revenue, and a fall 2017 enrollment decline of .9% in headcount and 1.5% in enrolled credit hours appears to have helped offset some of the impact from the tuition increase.

Concerns in the area of webpage accessibility and accessibility in eLearning courses will require the allocation of increased resources to ensure compliance with federal laws and regulations under the Americans with Disabilities Act, Section 504, and Section 508. Kodiak College is presently sharing a part-time IT web designer employee with UAA, and a part-time Instructional Designer with UAA to help ensure compliance in the areas of website accessibility and eLearning courses with are both a major campus initiative for AY2017/2018.

Significant Changes in Results to be Delivered in FY2019

Additional budget reductions in FY2019 will result in Kodiak College administration seeking to further restructure departments on campus through job-sharing with other UAA departments or outsourcing, if appropriate. Kodiak College will continue to focus on the delivery of high quality academic programs, and keeping teachers employed. Kodiak College will also focus on other sources of funding that include private foundations and future federal Title III funds such as the Strengthening Institutions Program.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,813,865
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	746,704
			Labor Pool(s)	1,873,100
			<i>Less 3.01% Vacancy Factor</i>	<i>(133,669)</i>
Totals	34	34	Total Personal Services	4,300,000

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	2	2
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	34	34

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,447.0	4,310.9	4,310.9	4,300.0	4,300.0	0.0	0.0%
72000 Travel	65.1	70.5	70.5	44.6	44.6	0.0	0.0%
73000 Services	307.9	739.0	739.0	703.5	703.5	0.0	0.0%
74000 Commodities	276.4	541.8	541.8	623.4	623.4	0.0	0.0%
75000 Capital Outlay	143.1	107.5	107.5	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	149.7	131.2	131.2	100.8	100.8	0.0	0.0%
78000 Miscellaneous	20.2	20.2	20.2	19.7	19.7	0.0	0.0%
Totals	4,409.4	5,921.1	5,921.1	5,839.3	5,839.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	250.1	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,422.8	2,435.2	2,435.2	2,359.4	2,359.4	0.0	0.0%
1007I/A Rcpts (Other)	188.3	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,424.9	2,262.7	2,262.7	2,282.8	2,282.8	0.0	0.0%
1151VoTech Ed (DGF)	123.3	123.7	123.7	97.6	97.6	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)	2,422.8	2,435.2	2,435.2	2,359.4	2,359.4	0.0	0.0%
Designated General (DGF)	1,548.2	2,386.4	2,386.4	2,380.4	2,380.4	0.0	0.0%
Other Funds	188.3	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	250.1	767.7	767.7	767.7	767.7	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	29	29	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,435.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,262.7										
1151 VoTech Ed		123.7										
1174 UA I/A		8.3										
Subtotal		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-26.1										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
Allocate FY2018 General Fund Reduction												
	Trout	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.4										

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
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											

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
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.9	-25.9	46.3	81.6	-60.2	-30.4	-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

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	
levels for FY2018.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
	Subtotal	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	Totals	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	130,000	0	0	36,400	166,400	87,438
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,910	0	0	22,950	89,860	47,219
54-0009	Admin Specialist 2	FT	C	XX	Kodiak	9.0		Y	46,825	0	0	24,302	71,127	37,375
54-0012	Admin Specialist 2	FT	C	XX	Kodiak	12.0		Y	54,018	0	0	28,035	82,053	43,116
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	53,476	0	0	27,754	81,230	42,684
54-0030	Library Technician 2	FT	C	XX	Kodiak	9.0		Y	49,200	0	0	25,535	74,735	39,271
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	15,272	0	0	7,926	23,198	12,190
54-0043	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	100	0	0	52	152	
54-0044	Student Svcs Professional 2	FT	C	XX	Kodiak	12.0		Y	49,862	0	0	25,878	75,740	39,799
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	77,188	0	0	40,369	117,557	61,772
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	34,195	0	0	17,884	52,079	27,366
54-0064	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	59,129	0	0	20,281	79,410	41,727
54-0103	Associate Professor	FT	K	AA	Kodiak	9.0		Y	72,034	0	0	24,708	96,742	50,835
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	83,713	0	0	28,714	112,427	59,077
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	52	152	
54-0123	Assistant Professor	PT	K	AA	Kodiak	12.0		Y	71,381	0	0	24,484	95,865	50,374
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	80,434	0	0	41,745	122,179	64,201
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	68,343	0	0	23,442	91,785	48,230
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	58,110	0	0	19,932	78,042	41,009
54-0150	Student Svcs Professional 3	FT	X	XX	Kodiak	12.0		Y	45,024	0	0	19,045	64,069	
54-0152	Admin Generalist 2	FT	L	TC	Kodiak	9.0		Y	25,776	0	0	13,481	39,257	20,628
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	78,255	0	0	26,841	105,096	55,225
54-0225	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	48,963	0	0	25,412	74,375	39,082
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	80,546	0	0	27,627	108,173	56,841
54-0227	Assistant Professor	FT	T	IT	Kodiak	9.0		Y	75,439	0	0	23,462	98,901	51,969
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	77,300	0	0	26,514	103,814	54,551
54-0232	Training & Development 4	FT	X	XX	Kodiak	12.0		Y	41,041	0	0	17,360	58,401	30,688
54-0252	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,421	0	0	25,649	75,070	39,447
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,741	0	0	23,221	67,962	35,712
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	43,868	0	0	22,767	66,635	35,015
54-0322	Instructional Designer 3	PT	X	XX	Kodiak	12.0		Y	100	0	0	42	142	
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	80,785	0	0	27,709	108,494	57,010
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	52,216	0	0	27,100	79,316	41,678

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.

