

# **State of Alaska FY2020 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 2018**

See University of Alaska Anchorage RDU

**Key Component Challenges**

See University of Alaska Anchorage RDU

**Significant Changes in Results to be Delivered in FY2020**

See University of Alaska Anchorage RDU

**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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,887,056
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	671,919
			Labor Pool(s)	1,543,202
			<i>Less 3.00% Vacancy Factor</i>	<i>(122,877)</i>
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,979,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Associate Professor	0	0	0	6	6
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 Professional 2	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Media Services Technician	0	0	0	1	1
Professor	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
Student Svcs Technician 1	0	0	0	1	1
Term Asst Professor	0	0	0	4	4
Training & Development 4	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,402.7	4,300.0	4,300.0	3,979.3	3,979.3	0.0	0.0%
72000 Travel	70.6	44.6	44.6	59.6	59.6	0.0	0.0%
73000 Services	282.5	703.5	703.5	774.1	774.1	0.0	0.0%
74000 Commodities	193.9	623.4	623.4	525.8	525.8	0.0	0.0%
75000 Capital Outlay	187.6	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	127.6	100.8	100.8	194.8	194.8	0.0	0.0%
78000 Miscellaneous	19.8	19.7	19.7	19.1	19.1	0.0	0.0%
<b>Totals</b>	<b>4,284.7</b>	<b>5,839.3</b>	<b>5,839.3</b>	<b>5,600.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	45.0	767.7	767.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	2,365.8	2,359.4	2,359.4	2,303.3	2,303.3	0.0	0.0%
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,604.4	2,282.8	2,282.8	2,489.4	2,489.4	0.0	0.0%
1151 VoTech Ed (DGF)	90.6	97.6	97.6	107.8	107.8	0.0	0.0%
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,365.8</b>	<b>2,359.4</b>	<b>2,359.4</b>	<b>2,303.3</b>	<b>2,303.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,695.0</b>	<b>2,380.4</b>	<b>2,380.4</b>	<b>2,597.2</b>	<b>2,597.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>178.9</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>45.0</b>	<b>767.7</b>	<b>767.7</b>	<b>367.7</b>	<b>367.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	29	29	31	31	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,359.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,282.8										
1151 VoTech Ed		97.6										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>5,839.3</b>	<b>4,300.0</b>	<b>44.6</b>	<b>703.5</b>	<b>623.4</b>	<b>47.3</b>	<b>100.8</b>	<b>19.7</b>	<b>29</b>	<b>5</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
( 79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
<b>Transfer Federal Receipts to Align Budgets With Anticipated Revenue</b>												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										

**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	
Transfers between allocations deemed necessary for FY2019.												
1002 Federal Receipts												
855.6	Anchorage Campus											
(400.0)	Kodiak College											
(455.6)	Prince William Sound College											
<b>Transfer UA Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		206.6										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
<b>Transfer Technical Vocational Education Program Account Funds to Align with Distributions</b>												
	Trin	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		10.2										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay 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
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	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 FY2019.												
<b>Transfer Positions Between Allocations</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
<b>Subtotal</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Totals</b>		<b>5,600.0</b>	<b>3,979.3</b>	<b>59.6</b>	<b>774.1</b>	<b>525.8</b>	<b>47.3</b>	<b>194.8</b>	<b>19.1</b>	<b>31</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2020 Governor (15610)  
**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
30-1215	IS Professional 3A	FT	X	XX	Anchorage	1.0	*	Y	7,022	0	0	2,654	9,676	4,809
54-0001	Director (Admin)	FT	S	XX	Kodiak	12.0		Y	130,000	0	0	36,530	166,530	82,773
54-0002	Assistant Professor	FT	T	IT	Kodiak	9.0		Y	66,912	0	0	20,341	87,253	43,369
54-0009	Admin Specialist 2	FT	C	XX	Kodiak	9.0		Y	54,141	0	0	24,851	78,992	39,263
54-0012	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	58,531	0	0	22,125	80,656	40,090
54-0014	Associate Professor	FT	T	IT	Kodiak	12.0		Y	75,437	0	0	22,933	98,370	48,894
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	53,477	0	0	24,546	78,023	38,781
54-0030	Library Professional 2	FT	X	XX	Kodiak	9.0		Y	49,200	0	0	18,598	67,798	33,699
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	14,508	0	0	6,659	21,167	10,521
54-0043	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	100	0	0	46	146	
54-0044	Student Svcs Professional 2	FT	C	XX	Kodiak	12.0		Y	49,862	0	0	22,887	72,749	36,159
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	77,189	0	0	30,721	107,910	53,636
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	100	0	0	40	140	
54-0064	Term Asst Professor	PT	T	IT	Kodiak	12.0		Y	59,123	0	0	17,973	77,096	38,320
54-0103	Associate Professor	FT	T	IT	Kodiak	9.0		Y	72,038	0	0	21,900	93,938	46,691
54-0104	Associate Professor	FT	T	IT	Kodiak	9.0		Y	83,719	0	0	25,451	109,170	54,262
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	
54-0123	Associate Professor	PT	T	IT	Kodiak	12.0		Y	78,515	0	0	23,869	102,384	40,712
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	80,434	0	0	36,919	117,353	58,330
54-0145	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	68,345	0	0	20,777	89,122	44,298
54-0147	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	61,797	0	0	18,786	80,583	40,053
54-0150	Student Svcs Professional 3	FT	X	XX	Kodiak	12.0		Y	42,773	0	0	16,168	58,941	
54-0152	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	9.0		Y	32,843	0	0	13,072	45,915	22,822
54-0154	Administrative Professional 3	FT	X	XX	Kodiak	9.0		Y	100	0	0	38	138	
54-0202	Assistant Professor	FT	T	IT	Kodiak	9.0		Y	78,249	0	0	23,788	102,037	50,717
54-0223	Student Svcs Technician 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	
54-0225	Admin Generalist 4	FT	C	XX	Kodiak	12.0		Y	48,963	0	0	22,474	71,437	35,507
54-0226	Associate Professor	FT	T	IT	Kodiak	9.0		Y	80,543	0	0	24,485	105,028	52,204
54-0227	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	65,822	0	0	20,010	85,832	42,662
54-0228	Associate Professor	FT	T	IT	Kodiak	9.0		Y	77,296	0	0	23,498	100,794	50,099
54-0232	Training & Development 4	FT	X	XX	Kodiak	12.0		Y	41,041	0	0	15,513	56,554	28,110
54-0252	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,421	0	0	22,684	72,105	35,839
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,741	0	0	20,536	65,277	32,446
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	43,430	0	0	19,934	63,364	31,495
54-0322	Instructional Designer 3	PT	X	XX	Kodiak	12.0		Y	100	0	0	38	138	
54-0401	Professor	FT	T	IT	Kodiak	9.0		Y	88,868	0	0	27,016	115,884	57,599

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:** FY2020 Governor (15610)  
**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
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	52,216	0	0	23,967	76,183	37,866

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:	Total Position Costs:	Plus Labor Pool Amounts:	Total Pre-Vacancy:	Minus Vacancy Adjustment of 3.00%:	Personal Services Line 100 (Post-Vacancy):
				1,887,056	0	0	671,919	2,558,975	1,543,202	4,102,177	122,877	3,979,300
<b>Full Time Positions:</b>	31	0	0									
<b>Part Time Positions:</b>	5	0	0									
<b>Non Permanent Positions:</b>	0	0	0									
<b>Positions in Component:</b>	36	0	0									
<b>Total Component Months:</b>	388.0											

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	38,134	30,864	68,998	66,932
1004 General Fund Receipts	1,232,024	787,033	2,019,057	1,958,578
1007 Interagency Receipts	33,550	15,432	48,982	47,515
1048 University Restricted Receipts	1,250,827	709,873	1,960,700	1,901,969
1174 UA Intra-Agency Transfers	4,440	0	4,440	4,307
<b>Total UA Funding:</b>	<b>2,558,975</b>	<b>1,543,202</b>	<b>4,102,177</b>	<b>3,979,300</b>

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	174,000	22.30%	38,802	212,802	206,428
Part Time Faculty	410,000	4.00%	16,400	426,400	413,628
PERS Overtime	400,000	45.90%	183,600	583,600	566,119
Students	150,000	0.00%	0	150,000	145,507
Temporary < 6 Mths Class/Apt	160,000	6.50%	10,400	170,400	165,296
<b>Total Labor Pool Amounts:</b>	<b>1,294,000</b>		<b>249,202</b>	<b>1,543,202</b>	<b>1,496,977</b>

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.