

**State of Alaska
FY2021 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 2019

See University of Alaska Anchorage

Key Component Challenges

See University of Alaska Anchorage

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Kodiak College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	36	36	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	3,207.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	55.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	348.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	307.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	101.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	134.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	38.2	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,192.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	2,420.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	158.3	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	1,508.9	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	105.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,420.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,614.1	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	158.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	31	0	0	0	0	0 0.0%
Permanent Part Time	5	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage CC (699)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	3,979.3	3,979.3	3,968.4	3,968.4	0.0	0.0%
72000 Travel	0.0	59.6	59.6	59.6	59.6	0.0	0.0%
73000 Services	0.0	774.1	774.1	773.2	773.2	0.0	0.0%
74000 Commodities	0.0	525.8	525.8	500.8	500.8	0.0	0.0%
75000 Capital Outlay	0.0	47.3	47.3	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	0.0	194.8	194.8	194.8	194.8	0.0	0.0%
78000 Miscellaneous	0.0	19.1	19.1	20.0	20.0	0.0	0.0%
Totals	0.0	5,600.0	5,600.0	5,564.1	5,564.1	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,489.4	2,489.4	2,489.4	2,489.4	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	107.8	107.8	71.9	71.9	0.0	0.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	0.0	2,303.3	2,303.3	2,303.3	2,303.3	0.0	0.0%
Designated General (DGF)	0.0	2,597.2	2,597.2	2,561.3	2,561.3	0.0	0.0%
Other Funds	0.0	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	0.0	367.7	367.7	367.7	367.7	0.0	0.0%
Positions:							
Permanent Full Time	0	31	31	31	31	0	0.0%
Permanent Part Time	0	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 CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,303.3										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,489.4										
1151 VoTech Ed		107.8										
1174 UA I/A		8.3										
Subtotal		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trout	-35.9	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-35.9										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.9	0.0	35.0	-25.0	0.0	0.0	0.9	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 FY2020.												
Subtotal		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0

Personal Services Expenditure Detail
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
540001	Director (Admin)	Kodiak	FT		Sr. Administrator	26.2%	122,132	31,999	154,131	76,610
540002	Assistant Professor	Kodiak	FT		United Academics BU	29.8%	67,581	20,139	87,720	43,601
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	48.7%	59,571	29,011	88,582	44,029
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	40.7%	59,571	24,245	83,816	41,660
540014	Associate Professor	Kodiak	FT		United Academics BU	29.8%	76,191	22,705	98,896	49,156
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	48.7%	49,833	24,269	74,102	36,832
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	40.7%	48,450	19,719	68,169	33,883
540032	Library Technician 2	Kodiak	PT		PERS - Classified	48.7%	14,653	7,136	21,789	10,830
540043	Student Svcs Professional 2	Kodiak	PT		PERS - Classified	48.7%	100	0	100	0
540044	Student Svcs Professional 2	Kodiak	FT		PERS - Classified	48.7%	55,549	27,052	82,601	41,056
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	44.5%	77,783	34,613	112,396	55,866
540062	Maintenance Serv Worker (MSW1)	Kodiak	FT		AHECTE- Labor Trades & Crafts	44.5%	36,554	16,267	52,821	26,254
540064	Term Asst Professor	Kodiak	FT		United Academics BU	29.8%	59,714	17,795	77,509	38,525
540103	Associate Professor	Kodiak	FT		United Academics BU	29.8%	72,758	21,682	94,440	46,941
540104	Professor	Kodiak	FT		United Academics BU	29.8%	92,928	27,693	120,621	59,954
540121	Media Services Technician	Kodiak	PT		PERS - Classified	48.7%	100	0	100	0
540123	Associate Professor	Kodiak	FT		United Academics BU	29.8%	79,300	23,631	102,931	40,929
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	48.7%	81,863	39,867	121,730	60,505
540145	Term Asst Professor	Kodiak	FT		United Academics BU	29.8%	69,028	20,570	89,598	44,534
540147	Term Asst Professor	Kodiak	FT		United Academics BU	29.8%	58,686	17,488	76,174	37,862
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	40.7%	43,201	17,583	60,784	0
540152	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	44.5%	21,505	9,570	31,075	15,445
540154	Administrative Professional 3	Kodiak	PT		APT - Exempt Employees	40.7%	100	0	100	0
540202	Assistant Professor	Kodiak	FT		United Academics BU	29.8%	79,032	23,552	102,584	50,988
540223	Student Svcs Technician 1	Kodiak	PT		PERS - Classified	48.7%	100	0	100	0
540225	Admin Generalist 4	Kodiak	FT		PERS - Classified	48.7%	49,833	24,269	74,102	36,832
540226	Associate Professor	Kodiak	FT		United Academics BU	29.8%	81,349	24,242	105,591	52,483
540227	Term Asst Professor	Kodiak	FT		United Academics BU	29.8%	66,481	19,811	86,292	42,891
540228	Associate Professor	Kodiak	FT		United Academics BU	29.8%	78,069	23,265	101,334	50,367
540232	Training & Development 4	Kodiak	FT		APT - Exempt Employees	40.7%	51,017	20,764	71,781	35,678

Personal Services Expenditure Detail
University of Alaska

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

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2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	48.7%	50,299	24,496	74,795	37,176	
540253	Fiscal Technician 2	Kodiak	FT		PERS - Classified	48.7%	44,202	21,526	65,728	32,670	
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	48.7%	44,202	21,526	65,728	32,670	
540322	Instructional Designer 3	Kodiak	FT		APT - Exempt Employees	40.7%	100	0	100	0	
540401	Professor	Kodiak	FT		United Academics BU	29.8%	89,757	26,748	116,505	57,908	
540421	IS Net Technician 7	Kodiak	FT		PERS - Classified	48.7%	53,144	25,881	79,025	39,279	
POOL	Adjunct Faculty	Kodiak	PT	*	Non-Represented Adjunct Faculty	0.0%	46,921	1,919	48,840	24,276	
POOL	Adjunct Faculty	Kodiak	PT		UNAD Adjunct Faculty	10.9%	238,532	9,643	248,175	123,354	
POOL	UA Labor Pool	Kodiak	PT	*	Labor Pool	0.0%	1,027,535	0	1,027,535	490,301	
Total Position Costs							3,247,725	720,675	3,968,400	1,911,346	
Full Time Positions:				31							
Part Time Positions:				5							
Positions in Component:				36							
								Federal Receipts (1002)	58,182		
								General Fund Receipts (1004)	1,911,346		
								Interagency Receipts (1007)	51,188		
								University Receipts (1048)	1,940,797		
								UA Intra-agency Transfers (1174)	6,888		
								UA Funding	3,968,400		