

State of Alaska FY2022 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College (KOC) is part of the community campus system of the University of Alaska Anchorage, and 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

- Academics: KOC offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses, as well as Associate of Applied Science degrees and undergraduate certificates. These are in fields considered to be in high demand for 21st century workers: General Business, Accounting, and Technology with a Welding concentration.
- Academics: Kodiak also supports the Associate of Applied Science in Registered Nursing degree through collaboration between Kodiak College and the UAA School of Nursing.
- Student Success and Access: First-time freshmen who participate in the JumpStart Success program receive mandatory academic and financial aid advising, attend New Student Orientation, and are eligible for the JumpStart Success Scholarship in their second semester. The Persistence Pays program provides administrative scholarships to second year students based on GPA and participation in advising and early registration.
- Student Success and Access: Student Coaching pairs new students with Kodiak College faculty and staff who contact them weekly to increase a sense of belonging for first-generation and Alaska Native students.
- Student Success and Access: It offers online Adult Basic Education and English as a Second Language programs. Kodiak College also 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.
- Dual Enrollment: KOC offers dual enrollment opportunities in welding and computer applications. Extensive outreach and guidance builds connections with local families and the Kodiak Island Borough School District.
- Continuing Education and Professional Development: KOC provides non-credit community education for personal enrichment and workforce development, including 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. It also provides Certified Nursing Assistant training on an annual basis to support local healthcare industry needs.
- Community Partnerships: KOC has many long-standing and vital community partnerships. Among those are: Kodiak Island Borough, Kodiak Island Borough School District, Kodiak Chamber of Commerce, Kodiak Education Foundation, Kodiak Area Native Association, the Alutiiq Museum, U.S. Coast Guard Base Kodiak, Suna'q Tribe of Kodiak, Providence Kodiak Island Medical Center, and the Providence Kodiak Island Medical Center Elder House.
- Community Partnerships: Kodiak College provides requested training to multiple partners and works to help ensure an educated workforce for Kodiak's health, safety, education, and economic needs.
- Research: KOC biology classes collaborate with Kodiak Seafood and Marine Science Center to collect and test shellfish for paralytic shellfish poisoning (PSP) contributing to the statewide tracking of this marine biotoxin.

Major Component Accomplishments in 2020

See University of Alaska Anchorage RDU

Key Component Challenges

See University of Alaska Anchorage RDU

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	26	26	Premium Pay		0
Part-time	5	5	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		()
Totals	31	31	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,912.4	3,912.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	59.6	59.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	820.4	820.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	510.8	510.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	47.3	47.3	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	194.8	194.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
Totals	0.0	0.0	0.0	0.0	5,546.1	5,546.1	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	323.5	323.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,489.4	2,489.4	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	53.9	53.9	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	8.3	8.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,303.3	2,303.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,543.3	2,543.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	331.8	331.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	367.7	367.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	5	5	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor
71000 Personal Services	3,113.5	3,968.4	3,968.4	3,912.4	0.0	-3,912.4 -100.0%
72000 Travel	10.7	59.6	59.6	59.6	0.0	-59.6 -100.0%
73000 Services	249.5	773.2	773.2	820.4	0.0	-820.4 -100.0%
74000 Commodities	223.2	500.8	500.8	510.8	0.0	-510.8 -100.0%
75000 Capital Outlay	32.3	47.3	47.3	47.3	0.0	-47.3 -100.0%
77000 Grants, Benefits	162.7	194.8	194.8	194.8	0.0	-194.8 -100.0%
78000 Miscellaneous	1.0	20.0	20.0	0.8	0.0	-0.8 -100.0%
Totals	3,792.9	5,564.1	5,564.1	5,546.1	0.0	-5,546.1 -100.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	0.0	-367.7 -100.0%
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3 -100.0%
1007 I/A Rcpts (Other)	171.6	323.5	323.5	323.5	0.0	-323.5 -100.0%
1048 Univ Rcpt (DGF)	1,247.6	2,489.4	2,489.4	2,489.4	0.0	-2,489.4 -100.0%
1151 VoTech Ed (DGF)	70.4	71.9	71.9	53.9	0.0	-53.9 -100.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	0.0	-8.3 -100.0%
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	-2,303.3 -100.0%
Designated General (DGF)	1,318.0	2,561.3	2,561.3	2,543.3	0.0	-2,543.3 -100.0%
Other Funds	171.6	331.8	331.8	331.8	0.0	-331.8 -100.0%
Federal Funds	0.0	367.7	367.7	367.7	0.0	-367.7 -100.0%
Positions:						
Permanent Full Time	31	31	31	26	0	-26 -100.0%
Permanent Part Time	5	5	5	5	0	-5 -100.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	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		71.9										
1174 UA I/A		8.3										
Subtotal		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-18.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College (\$18.0) Kodiak College (\$188.7) Matanuska-Susitna College (\$5.0) Interior Alaska Campus \$47.5 Kuskokwim Campus (\$12.5) Northwest Campus (\$34.7) Juneau Campus \$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-56.0	0.0	65.2	10.0	0.0	0.0	-19.2	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												

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	
Subtotal		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

Personal Services Expenditure Detail
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage CC (699)

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
301215	IS Professional 3A	Kodiak	FT	*	APT - Exempt Employees	42.5%	7,189	3,055	10,244	5,092
540001	Director (Admin)	Kodiak	FT		Sr. Administrator	27.6%	121,666	33,580	155,246	77,164
540002	Associate Professor	Kodiak	FT		United Academics BU	30.4%	74,273	22,579	96,852	48,140
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	54.1%	59,344	32,105	91,449	45,454
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	42.5%	61,727	26,234	87,961	43,720
540014	Associate Professor	Kodiak	FT		United Academics BU	30.4%	76,191	23,162	99,353	49,383
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	54.1%	49,643	26,857	76,500	38,024
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	42.5%	50,435	21,435	71,870	35,722
540032	Library Technician 2	Kodiak	PT		PERS - Classified	54.1%	14,807	8,011	22,818	11,341
540044	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	54.1%	20,934	11,325	32,259	16,034
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	51.6%	81,189	41,894	123,083	61,177
540062	Maintenance Serv Worker (MSW1)	Kodiak	FT		AHECTE- Labor Trades & Crafts	51.6%	37,883	19,548	57,431	28,546
540064	Term Asst Professor	Kodiak	FT		United Academics BU	30.4%	59,714	18,153	77,867	38,703
540103	Associate Professor	Kodiak	FT		United Academics BU	30.4%	72,758	22,118	94,876	47,158
540104	Professor	Kodiak	FT		United Academics BU	30.4%	93,443	28,407	121,850	60,565
540123	Associate Professor	Kodiak	FT		United Academics BU	30.4%	79,300	24,107	103,407	41,118
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	54.1%	81,550	44,119	125,669	62,463
540145	Term Asst Professor	Kodiak	FT		United Academics BU	30.4%	69,028	20,985	90,013	44,740
540147	Term Asst Professor	Kodiak	FT		United Academics BU	30.4%	58,686	17,841	76,527	38,037
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	42.5%	44,935	19,097	64,032	0
540152	Maint Service Worker II (MSW2)	Kodiak	PT		AHECTE- Labor Trades & Crafts	51.6%	22,288	11,501	33,789	16,794
540202	Assistant Professor	Kodiak	FT		United Academics BU	30.4%	89,273	27,139	116,412	57,862
540225	Admin Generalist 4	Kodiak	FT		PERS - Classified	54.1%	49,643	26,857	76,500	38,024
540226	Professor	Kodiak	FT		United Academics BU	30.4%	89,403	27,179	116,582	57,946
540227	Term Asst Professor	Kodiak	FT		United Academics BU	30.4%	66,481	20,210	86,691	43,089
540228	Associate Professor	Kodiak	FT		United Academics BU	30.4%	89,244	27,130	116,374	57,843
540232	Training & Development 4	Kodiak	PT		APT - Exempt Employees	42.5%	100	0	100	0
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	54.1%	50,107	27,108	77,215	38,379
540253	Fiscal Technician 2	Kodiak	FT		PERS - Classified	54.1%	44,033	23,822	67,855	33,727
540254	Fiscal Technician 2	Kodiak	PT		PERS - Classified	54.1%	35,227	19,058	54,285	26,982
540401	Professor	Kodiak	FT		United Academics BU	30.4%	89,757	27,286	117,043	58,176
540421	IS Net Technician 5	Kodiak	PT		PERS - Classified	54.1%	100	0	100	0
Pool	Adjunct Faculty	Kodiak	PT	*	Non-Represented Adjunct Faculty	11.1%	27,085	2,953	30,038	14,930
Pool	Adjunct Faculty	Kodiak	PT	*	UNAD Adjunct Faculty	11.1%	205,333	22,386	227,718	113,186
Pool	UA Labor Pool	Kodiak	PT	*	Labor Pool	0.0%	1,112,393		1,112,393	490,868
Total Position Costs							3,185,162	727,238	3,912,400	1,840,387

Personal Services Expenditure Detail
University of Alaska

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

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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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
	Full Time Positions:		26							
	Part Time Positions:		5							
	Positions in Component:		31							
							Federal Receipts (1002)		99,541	
							General Fund Receipts (1004)		1,840,387	
							Interagency Receipts (1007)		87,576	
							University Receipts (1048)		1,878,264	
							UA Intra-agency Transfers (1174)		6,632	
							UA Funding		3,912,400	