

State of Alaska FY2023 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:** At KOC, students can earn certificates in Welding, Alutiiq Language, and Certified Nursing Assistant; associate's degrees in General Program, General Business, Accounting, Alaska Native Studies, and Technology; and they have local access to Bachelor's degrees in Nursing, Elementary Education and Special Education.
- **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 build connections with local families and the Kodiak Island Borough School District. The JumpStart and JumpStart Success programs funded by the Kodiak Island Borough provide tuition assistance to high school students taking college courses and to first-time freshmen.
- **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 PSP contributing to the statewide tracking of this marine biotoxin.

Major Component Accomplishments in 2021

See University of Alaska Anchorage RDU

Key Component Challenges

See University of Alaska Anchorage RDU

Significant Changes in Results to be Delivered in FY2023

See University of Alaska Anchorage RDU

Statutory and Regulatory Authority

No statutes and regulations.

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

Kodiak College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	30	30	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,624.7	3,624.7	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	1,209.6	1,209.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	542.7	542.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	36.0	36.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	1.1	1.1	100.0%
Totals	0.0	0.0	0.0	0.0	5,558.7	5,558.7	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	66.5	66.5	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	2,555.9	2,555.9	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	25	25	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,982.8	3,912.4	3,912.4	3,624.7	0.0	-3,624.7	-100.0%
72000 Travel	4.4	59.6	59.6	59.6	0.0	-59.6	-100.0%
73000 Services	510.9	820.4	820.4	1,209.6	0.0	-1,209.6	-100.0%
74000 Commodities	192.4	510.8	510.8	542.7	0.0	-542.7	-100.0%
75000 Capital Outlay	5.8	47.3	47.3	36.0	0.0	-36.0	-100.0%
77000 Grants, Benefits	143.7	194.8	194.8	85.0	0.0	-85.0	-100.0%
78000 Miscellaneous	20.2	0.8	0.8	1.1	0.0	-1.1	-100.0%
Totals	3,860.2	5,546.1	5,546.1	5,558.7	0.0	-5,558.7	-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)	232.8	323.5	323.5	323.5	0.0	-323.5	-100.0%
1048 Univ Rcpt (DGF)	1,270.2	2,489.4	2,489.4	2,489.4	0.0	-2,489.4	-100.0%
1151 VoTech Ed (DGF)	53.9	53.9	53.9	66.5	0.0	-66.5	-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)	1,324.1	2,543.3	2,543.3	2,555.9	0.0	-2,555.9	-100.0%
Other Funds	232.8	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	26	26	26	25	0	-25	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	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		53.9										
1174 UA I/A		8.3										
Subtotal		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trin		12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		12.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

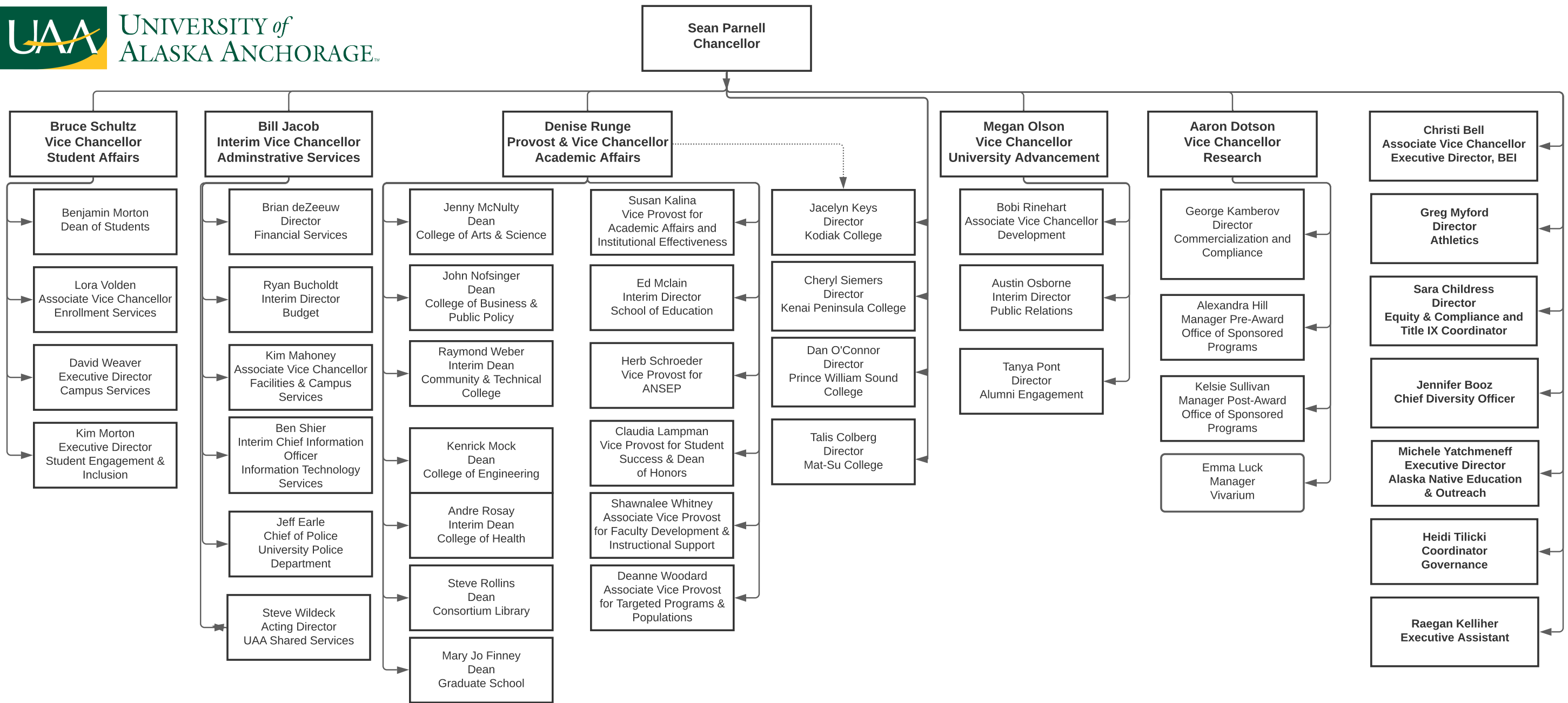
Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

- Full-Time PCN Deletions:
- 72 Anchorage Campus
 - 4 Kenai Peninsula Campus
 - 1 Kodiak College
 - 2 Matanuska Susitna College
 - 7 Sitka 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		NP
										PFT	PPT	
Part-Time PCN Deletions:												
-1 Matanuska Susitna College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-287.7	0.0	376.6	31.9	-11.3	-109.8	0.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
	Subtotal	5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
540001	Director (Admin)	Kodiak	FT		Sr. Administrator	27.7%	135,520	37,539	173,059	79,084
540002	Associate Professor	Kodiak	FT		United Academics BU	28.1%	74,340	20,890	95,230	43,518
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	51.2%	59,341	30,383	89,724	41,002
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	39.5%	61,722	24,380	86,102	39,347
540014	Associate Professor	Kodiak	FT		United Academics BU	28.1%	76,192	21,410	97,602	44,602
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	51.2%	49,652	25,422	75,074	34,307
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	39.5%	50,435	19,922	70,357	32,151
540032	Library Technician 2	Kodiak	FT		PERS - Classified	51.2%	14,805	7,580	22,385	10,229
540044	Student Svcs Technician 3	Kodiak	FT		PERS - Classified	51.2%	23,251	11,905	35,156	16,065
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	51.7%	83,235	43,032	126,267	57,701
540062	Maintenance Serv Worker (MSW1)	Kodiak	FT		AHECTE- Labor Trades & Crafts	51.7%	38,815	20,067	58,882	26,908
540064	Term Asst Professor	Kodiak	FT		United Academics BU	28.1%	100		100	-
540103	Associate Professor	Kodiak	FT		United Academics BU	28.1%	72,758	20,445	93,203	42,592
540104	Professor	Kodiak	FT		United Academics BU	28.1%	74,755	21,006	95,761	43,761
540123	Associate Professor	Kodiak	FT		United Academics BU	28.1%	79,300	22,283	101,583	37,137
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	51.2%	81,558	41,758	123,316	56,352
540145	Term Asst Professor	Kodiak	FT		United Academics BU	28.1%	69,028	19,397	88,425	40,408
540147	Term Asst Professor	Kodiak	FT		United Academics BU	28.1%	100		100	-
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	39.5%	44,931	17,748	62,679	-
540152	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	51.7%	22,852	11,814	34,666	15,842
540225	Admin Generalist 4	Kodiak	PT		PERS - Classified	51.2%	49,652	25,422	75,074	34,307
540226	Professor	Kodiak	FT		United Academics BU	28.1%	89,484	25,145	114,629	52,383
540227	Term Asst Professor	Kodiak	PT		United Academics BU	28.1%	66,481	18,681	85,162	38,917
540228	Associate Professor	Kodiak	FT		United Academics BU	28.1%	89,245	25,078	114,323	52,243
540232	Training & Development 4	Kodiak	PT		APT - Exempt Employees	39.5%	100		100	-
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	51.2%	50,112	25,657	75,769	34,625
540253	Fiscal Technician 2	Kodiak	PT		PERS - Classified	51.2%	35,229	18,037	53,266	24,341
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	51.2%	35,229	18,037	53,266	24,341
540401	Professor	Kodiak	FT		United Academics BU	28.1%	89,757	25,222	114,979	52,543
540421	IS Net Technician 5	Kodiak	PT		PERS - Classified	51.2%	100		100	-
Pool	Adjunct Faculty	Kodiak	PT	*	Non-Represented Adjunct Faculty	8.9%	14,336	1,574	15,910	7,271
Pool	Adjunct Faculty	Kodiak	PT	*	UNAD Adjunct Faculty	8.9%	144,518	16,009	160,527	73,357
Pool	UA Labor Pool	Kodiak	PT	*	Labor Pool	0.0%	1,231,923		1,231,923	505,774

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 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	
							Total Position Costs	3,008,856	615,844	3,624,700	1,561,108
								Federal Receipts (1002)	208,135		
								General Fund Receipts (1004)	1,561,108		
								Interagency Receipts (1007)	219,259		
								University Receipts (1048)	1,630,573		
								UA Intra-agency Transfers (1174)	5,625		
								UA Funding	3,624,700		

Full Time Positions:	25
Part Time Positions:	5
Positions in Component:	30