

State of Alaska FY2024 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 an Occupational Endorsement Certificate in Alutiiq Language, an Undergraduate Certificate in Welding, the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses, the Associate of Arts in Alaska Native Studies, and Associate of Applied Science degrees in Accounting, General Business, and Technology. These fields are considered to be in high demand for 21st century workers.
- Academics: At KOC, students can also earn certificates in Certified Nursing Assistant 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: KOC offers online Adult Basic Education and English as a Second Language programs. KOC 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, Sun'aq Tribe of Kodiak, Providence Kodiak Island Medical Center, and the Providence Kodiak Island Medical Center Elder House.
- Community Partnerships: KOC 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 2022

See University of Alaska Anchorage RDU.

Key Component Challenges

See University of Alaska Anchorage RDU.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	24	24	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	29	29	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	3,624.7	3,624.7	3,586.5	3,680.4	93.9	2.6%
72000 Travel	0.0	59.6	59.6	55.0	55.0	0.0	0.0%
73000 Services	0.0	1,257.6	1,257.6	1,144.3	1,144.3	0.0	0.0%
74000 Commodities	0.0	542.7	542.7	650.4	650.4	0.0	0.0%
75000 Capital Outlay	0.0	36.0	36.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	85.0	85.0	86.0	86.0	0.0	0.0%
78000 Miscellaneous	0.0	1.1	1.1	1.1	1.1	0.0	0.0%
Totals	0.0	5,606.7	5,606.7	5,563.3	5,657.2	93.9	1.7%
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	2,351.3	2,351.3	2,349.4	2,436.3	86.9	3.7%
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	2,496.4	7.0	0.3%
1151 VoTech Ed (DGF)	0.0	66.5	66.5	25.0	25.0	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	2,351.3	2,351.3	2,349.4	2,436.3	86.9	3.7%
Designated General (DGF)	0.0	2,555.9	2,555.9	2,514.4	2,521.4	7.0	0.3%
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	25	25	24	24	0	0.0%
Permanent Part Time	0	5	5	5	5	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor
71000 Personal Services	2,522.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	9.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	279.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	152.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	5.9	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	154.5	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	1.1	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	3,125.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	11.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	2,303.3	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	146.9	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	605.5	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	58.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	0.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,303.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	663.8	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	147.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	11.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	25	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%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,351.3										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,489.4										
1151 VoTech Ed		66.5										
1174 UA I/A		8.3										
Subtotal		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-62.4	-4.6	-45.7	107.7	4.0	1.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
PosAdj		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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-41.5										

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
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - UAF Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-2,351.3	0.0	0.0	-2,351.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,351.3										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska 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	
(\$2,451.3) - Kuskokwim Campus												
(\$1,221.2) - Northwest Campus												
(\$4,941.9) - UAF Community and Technical college												
(\$21,712.1) - Juneau Campus												
(\$1,899.8) - Ketchikan Campus												
(\$2,274.1) - Sitka Campus												

University of Alaska FY2023 Distribution of Base State Funds

	Trin	2,303.3	0.0	0.0	2,303.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,303.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
 - \$959.6 - Small Business Development Center
- \$6,289.1 - Kenai Peninsula College
- \$2,303.3 - Kodiak College
- \$4,568.7 - Matanuska-Susitna College
- \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
 - \$1,100.3 - Bristol Bay College
 - \$607.8 - Chukchi Campus
 - \$4,786.3 - College of Rural and Community Development
 - \$1,294.5 - Interior Alaska Campus
 - \$2,324.6 - Kuskokwim Campus
 - \$1,161.7 - Northwest Campus
 - \$4,884.3 - UAF Community and Technical college
- \$17,076.2 - Juneau Campus
 - \$1,602.9 - Ketchikan Campus
- \$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

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
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												

University of Alaska Community Campuses Fixed Cost Increases

	Trin	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
 - \$47.7 - Kenai Peninsula College
 - \$21.9 - Kodiak College
 - \$26.5 - Matanuska-Susitna College
 - \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
 - \$7.3 - Bristol Bay College
 - \$2.0 - Chukchi Campus
 - \$9.1 - Interior Alaska Campus
 - \$8.0 - Kuskokwim Campus
 - \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
 - \$139.3 - Ketchikan 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	
\$164.7 - Sitka Campus												
	Subtotal	5,563.3	3,586.5	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	86.9										
	1048 Univ Rcpt	7.0										

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

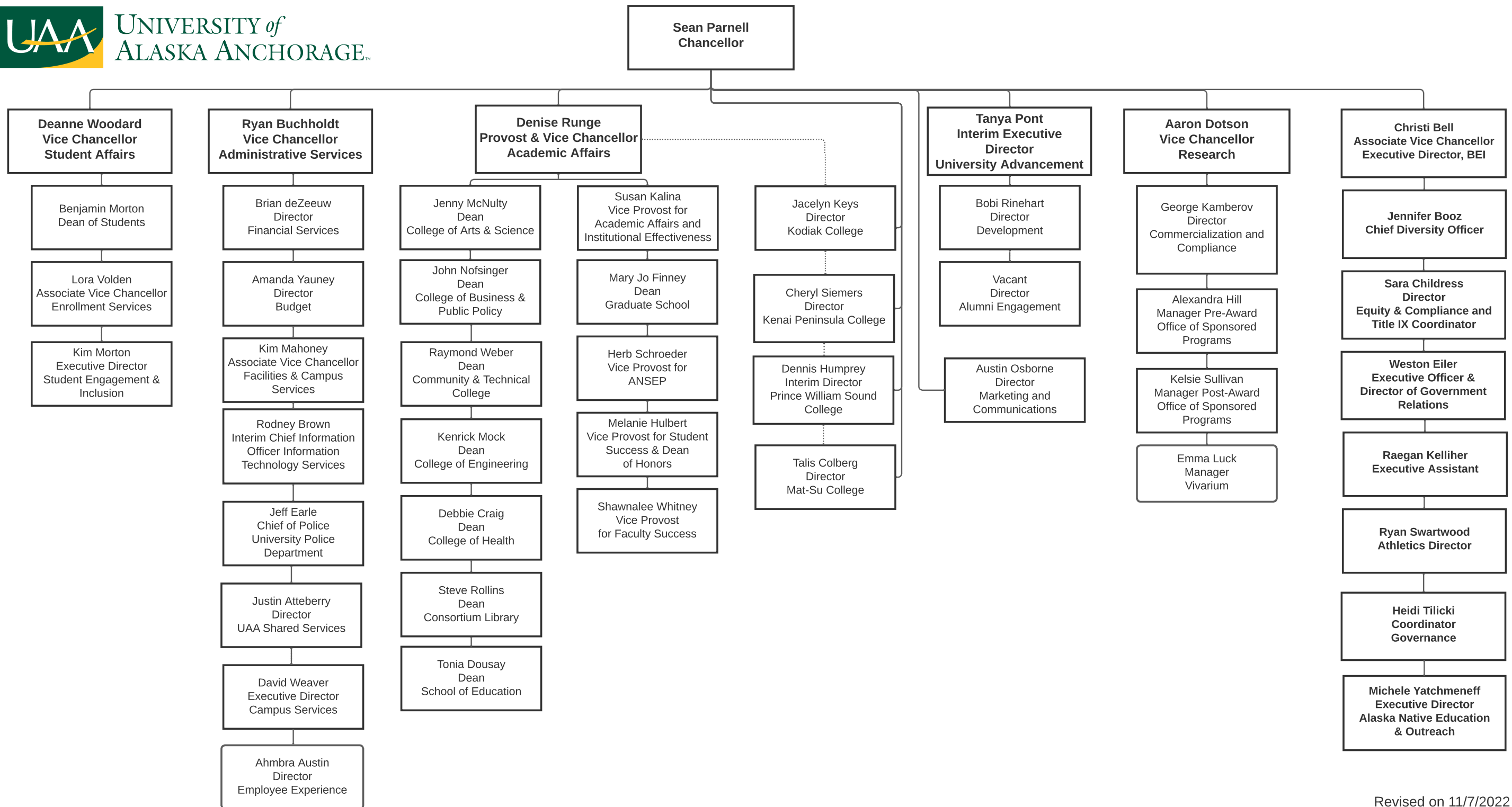
In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.



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		Officer	24.6%	138,221	34,002	172,223	89,583
540002	Associate Professor	Kodiak	FT		United Academics BU	28.3%	74,334	21,037	95,371	49,608
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	48.6%	60,528	29,417	89,945	46,785
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	38.5%	62,956	24,238	87,194	45,355
540014	Associate Professor	Kodiak	FT		United Academics BU	28.3%	76,190	21,562	97,752	50,846
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	48.6%	50,646	24,614	75,260	39,147
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	38.5%	51,443	19,806	71,249	37,061
540032	Library Technician 2	Kodiak	PT		PERS - Classified	48.6%	15,498	7,532	23,030	11,979
540044	Student Svcs Technician 3	Kodiak	PT		PERS - Classified	48.6%	52,137	25,339	77,476	40,300
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	47.2%	85,318	40,270	125,588	65,326
540062	Maintenance Serv Worker (MSW1)	Kodiak	FT		AHECTE- Labor Trades & Crafts	47.2%	39,805	18,788	58,593	30,478
540064	Term Asst Professor	Kodiak	FT		United Academics BU	28.3%	100	-	100	-
540103	Associate Professor	Kodiak	FT		United Academics BU	28.3%	72,758	20,591	93,349	48,556
540104	Professor	Kodiak	FT		United Academics BU	28.3%	93,444	26,445	119,889	62,361
540123	Associate Professor	Kodiak	FT		United Academics BU	28.3%	79,295	22,440	101,735	42,335
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	48.6%	83,188	40,429	123,617	64,301
540145	Term Asst Professor	Kodiak	FT		United Academics BU	28.3%	69,030	19,535	88,565	46,068
540147	Term Asst Professor	Kodiak	FT		United Academics BU	28.3%	100	-	100	-
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	38.5%	48,150	18,538	66,688	-
540152	Maint Service Worker II (MSW2)	Kodiak	PT		AHECTE- Labor Trades & Crafts	47.2%	22,963	10,839	33,802	17,582
540225	Admin Generalist 4	Kodiak	FT		PERS - Classified	48.6%	50,646	24,614	75,260	39,147
540226	Professor	Kodiak	FT		United Academics BU	28.3%	89,482	25,323	114,805	59,717
540227	Term Asst Professor	Kodiak	FT		United Academics BU	28.3%	66,487	18,816	85,303	44,371
540228	Associate Professor	Kodiak	FT		United Academics BU	28.3%	89,248	25,257	114,505	59,561
540232	Training & Development 4	Kodiak	PT		APT - Exempt Employees	38.5%	100	-	100	-
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	48.6%	51,114	24,841	75,955	39,509
540253	Fiscal Technician 2	Kodiak	PT		PERS - Classified	48.6%	35,933	17,463	53,396	27,775
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	48.6%	44,917	21,830	66,747	34,719
540401	Professor	Kodiak	FT		United Academics BU	28.3%	89,762	25,403	115,165	59,904
Pool	Adjunct Facilty	Kodiak	PT		Non-Represented Adjunct Faculty	0.0%	17,373	1,554	18,926	9,845
Pool	Adjunct Facilty	Kodiak	PT		UNAD Adjunct Faculty	0.0%	158,615	14,136	172,751	89,858
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0.0%	1,092,087		1,092,087	498,305
Total Position Costs							2,961,868	624,657	3,586,525	1,750,380

Full Time Positions: 24

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
	Part Time Positions:			5			Federal Receipts (1002)		184,631	
	Positions in Component:			29			General Fund Receipts (1004)		1,750,380	
							Interagency Receipts (1007)		241,018	
							University Receipts (1048)		1,404,312	
							UA Intra-agency Transfers (1174)		6,184	
							UA Funding		3,586,525	