

State of Alaska FY2025 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.
- Dual Enrollment: KOC offers dual enrollment opportunities in welding, certified nursing assistant (CNA), Alutiiq Language, and through Kodiak Early Middle College courses offered at the high school and Kodiak College. 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 f
- 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, US 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 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	26	26	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,633.9	3,735.3	3,735.3	3,618.3	3,618.3	3,618.3	0.0	0.0%	
2000 Travel	29.4	55.0	55.0	255.0	255.0	255.0	0.0	0.0%	
3000 Services	64.0	1,144.3	1,144.3	1,247.3	1,247.3	1,247.3	0.0	0.0%	
4000 Commodities	138.8	650.4	650.4	439.4	439.4	439.4	0.0	0.0%	
5000 Capital Outlay	24.0	40.0	40.0	266.9	266.9	266.9	0.0	0.0%	
7000 Grants, Benefits	143.1	86.0	86.0	86.0	-140.9	-140.9	-226.9	-263.8%	
8000 Miscellaneous	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0%	
Totals	3,034.3	5,712.1	5,712.1	5,914.0	5,687.1	5,687.1	-226.9	-3.8%	
Fund Sources:									
1002 Fed Rcpts (Fed)	3.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%	
1004 Gen Fund (UGF)	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%	
1007 I/A Rcpts (Other)	206.1	323.5	323.5	323.5	323.5	323.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	457.5	2,496.4	2,496.4	2,496.4	2,496.4	2,496.4	0.0	0.0%	
1151 VoTech Ed (DGF)	18.2	25.0	25.0	226.9	0.0	0.0	-226.9	-100.0%	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%	
Unrestricted General (UGF)	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%	
Designated General (DGF)	475.7	2,521.4	2,521.4	2,723.3	2,496.4	2,496.4	-226.9	-8.3%	
Other Funds	206.1	331.8	331.8	331.8	331.8	331.8	0.0	0.0%	
Federal Funds	3.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%	
Positions:									
Permanent Full Time	24	24	24	25	25	25	0	0.0%	
Permanent Part Time	5	5	5	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

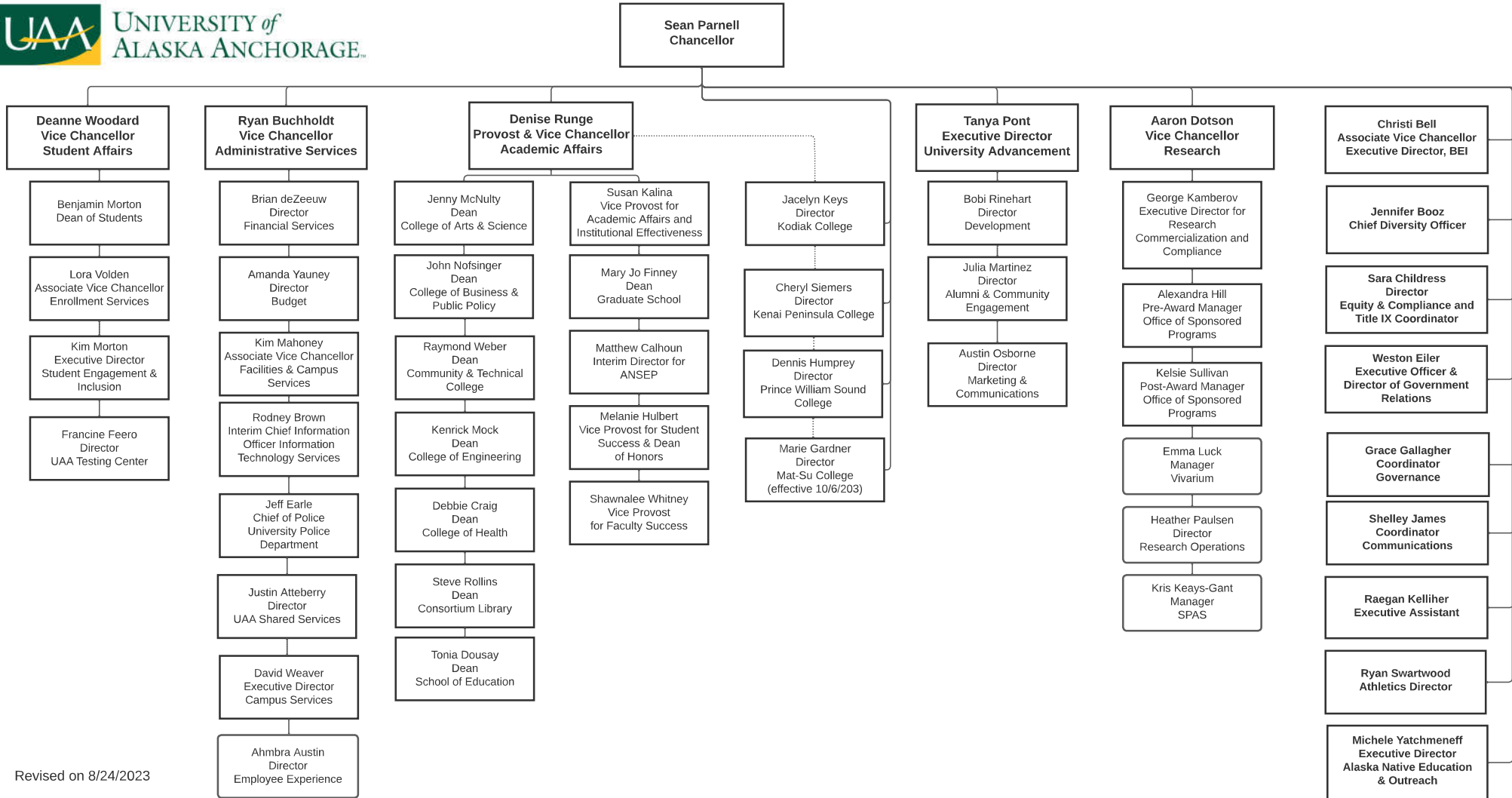
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	367.7	3,735.3	55.0	1,144.3	650.4	40.0	61.0	1.1	24	5	0
1004 Gen Fund		2,491.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,496.4										
1174 UA I/A		8.3										
Subtotal		5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	201.9	0.0	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-117.0	200.0	-98.9	-211.0	226.9	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												

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	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		5,914.0	3,618.3	255.0	1,247.3	439.4	266.9	86.0	1.1	25	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-226.9	0.0	0.0	0.0	0.0	0.0	-226.9	0.0	0	0	0
1151 VoTech Ed		-226.9										
Reversal of FY2024 TVEP distribution.												
Subtotal		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	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 and pooled budget.

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	25.1%	142,893	35,866	178,759	94,940
540002	Associate Professor	Kodiak	FT		United Academics BU	30.8%	78,670	24,230	102,900	54,651
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	51.8%	62,577	32,415	94,992	50,451
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	41.2%	65,120	26,829	91,949	48,835
540014	Associate Professor	Kodiak	FT		United Academics BU	30.8%	80,634	24,835	105,469	56,015
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	51.8%	54,434	28,197	82,631	43,886
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	41.2%	53,393	21,998	75,391	40,041
540032	Library Technician 2	Kodiak	FT		PERS - Classified	51.8%	16,085	8,332	24,417	12,968
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	89,061	40,968	130,029	69,059
540062	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	41,714	19,188	60,902	32,346
540103	Associate Professor	Kodiak	FT		United Academics BU	30.8%	77,002	23,717	100,719	53,492
540104	Professor	Kodiak	FT	**	United Academics BU	30.8%	59,336	18,275	77,611	41,220
540123	Associate Professor	Kodiak	FT		United Academics BU	30.8%	92,324	28,436	120,760	51,309
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	51.8%	85,980	44,538	130,518	69,319
540145	Term Asst Professor	Kodiak	FT		United Academics BU	30.8%	73,056	22,501	95,557	50,751
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	41.2%	50,092	20,638	70,730	0
540152	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	23,967	11,025	34,992	18,584
540225	Admin Specialist 2	Kodiak	FT		PERS - Classified	51.8%	51,800	26,832	78,632	41,762
540226	Professor	Kodiak	FT		United Academics BU	30.8%	94,701	29,168	123,869	65,788
540227	Term Asst Professor	Kodiak	FT		United Academics BU	30.8%	70,365	21,672	92,037	48,882
540228	Associate Professor	Kodiak	FT		United Academics BU	30.8%	94,453	29,092	123,545	65,615
540232	Training & Development 3	Kodiak	PT		PERS - Classified	51.8%	21,500	11,137	32,637	0
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	51.8%	52,832	27,367	80,199	42,594
540253	Fiscal Technician 2	Kodiak	FT		PERS - Classified	51.8%	37,153	19,245	56,398	29,953
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	51.8%	46,441	24,056	70,497	37,442
540401	Professor	Kodiak	FT		United Academics BU	30.8%	94,998	29,259	124,257	65,994
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0.0%	124,997		124,997	0
Pool	UA Labor Pool	Kodiak	PT	**	Labor Pool	0.0%	885,560		885,560	470,327

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 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
						Total Position Costs	2,721,138	649,818	3,370,956	1,656,224
								Federal Receipts (1002)	210,832	
								General Fund Receipts (1004)	1,787,568	
								Interagency Receipts (1007)	236,766	
								University Receipts (1048)	1,377,018	
								UA Intra-agency Transfers (1174)	6,075	
								UA Funding	3,618,258	

Full Time Positions:	25
Part Time Positions:	<u>1</u>
Positions in Component:	26