

# **State of Alaska FY2026 Governor's Operating Budget**

## **University of Alaska Kodiak College Component Budget Summary**

## Component: Kodiak College

### Contribution to Department's Mission

Kodiak College (KOC) is a community campus 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. KoC puts students first through innovation and individualization, and is responsive to community needs. Focusing on local and global connections, KoC is a student-centered, vibrant community of learners.

### Core Services

- Academics: KOC offers an Occupational Endorsement Certificate in Alutiiq Language, an Undergraduate Certificate in Welding, the Associate of Arts General Program degree, and the Associate of Science General Science, 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 bachelors 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, 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 (KIB) School District. The JumpStart and JumpStart Success programs funded by the KIB provide tuition assistance to high school students taking college courses and to first time freshmen.
- 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, United States 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 2024

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 FY2026**

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	2,949.8	3,618.3	3,618.3	3,849.0	3,981.3	3,981.3	132.3	3.4%	
2000 Travel	51.1	255.0	255.0	58.0	58.0	58.0	0.0	0.0%	
3000 Services	850.5	1,045.4	1,045.4	1,602.8	1,602.8	1,027.6	-575.2	-35.9%	
4000 Commodities	325.6	439.4	439.4	548.1	548.1	548.1	0.0	0.0%	
5000 Capital Outlay	148.1	266.9	266.9	263.6	263.6	263.6	0.0	0.0%	
7000 Grants, Benefits	160.6	61.0	61.0	102.0	102.0	102.0	0.0	0.0%	
8000 Miscellaneous	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0%	
<b>Totals</b>	<b>4,486.8</b>	<b>5,687.1</b>	<b>5,687.1</b>	<b>6,424.6</b>	<b>6,556.9</b>	<b>5,981.7</b>	<b>-442.9</b>	<b>-6.9%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%	
1004 Gen Fund (UGF)	2,091.2	2,491.2	2,491.2	2,618.5	2,709.7	2,709.7	91.2	3.5%	
1007 I/A Rcpts (Other)	280.6	323.5	323.5	323.5	323.5	323.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,818.0	2,496.4	2,496.4	2,531.4	2,572.5	2,572.5	41.1	1.6%	
1061 CIP Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	295.4	0.0	0.0	575.2	575.2	0.0	-575.2	-100.0%	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>2,091.2</b>	<b>2,491.2</b>	<b>2,491.2</b>	<b>2,618.5</b>	<b>2,709.7</b>	<b>2,709.7</b>	<b>91.2</b>	<b>3.5%</b>	
<b>Designated General (DGF)</b>	<b>2,113.4</b>	<b>2,496.4</b>	<b>2,496.4</b>	<b>3,106.6</b>	<b>3,147.7</b>	<b>2,572.5</b>	<b>-534.1</b>	<b>-17.2%</b>	
<b>Other Funds</b>	<b>282.2</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>367.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	25	25	25	23	23	23	0	0.0%	
Permanent Part Time	1	1	1	4	4	4	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 FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	5,687.1	3,618.3	255.0	1,045.4	439.4	266.9	61.0	1.1	25	1	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,491.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,496.4										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>5,687.1</b>	<b>3,618.3</b>	<b>255.0</b>	<b>1,045.4</b>	<b>439.4</b>	<b>266.9</b>	<b>61.0</b>	<b>1.1</b>	<b>25</b>	<b>1</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		35.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>	Trin	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.3										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

Budget Reductions/Additions – Systemwide: (\$22,427.7)  
Systemwide Services: \$816.9  
Office of Information Technology: \$1,230.8  
Anchorage Campus: \$6,776.8  
Kenai Peninsula College: \$367.9  
Kodiak College: \$127.3  
Matanuska-Susitna College: \$299.6  
Prince William Sound College: \$149.4  
Fairbanks Campus: \$10,248.0  
Bristol Bay Campus: \$46.7  
Chukchi Campus: \$25.7  
College of Rural and Community Development: \$232.2  
Interior Alaska Campus: \$76.2  
Kuskokwim Campus: \$132.4  
Northwest Campus: \$60.9  
University of Alaska Fairbanks Community Technical College: \$316.3  
Juneau Campus: \$1,200.3  
Ketchikan Campus: \$158.6  
Sitka Campus: \$161.7

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

1151 VoTech Ed	Trin	575.2	0.0	0.0	575.2	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9  
Interior Alaska Campus: \$94.5  
Kuskokwim Campus: \$47.4  
Northwest Campus: \$47.3

**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	
University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	3	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	230.7	-197.0	-180.1	108.7	-3.3	41.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>6,424.6</b>	<b>3,849.0</b>	<b>58.0</b>	<b>1,602.8</b>	<b>548.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>23</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** \*\*\*\*\*

**Salaries and Benefits**

	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1048 Univ Rcpt		17.2										

In accordance with the University of Alaska's (UA) mission, the university 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.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

	SalAdj	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.4										
1048 Univ Rcpt		23.9										

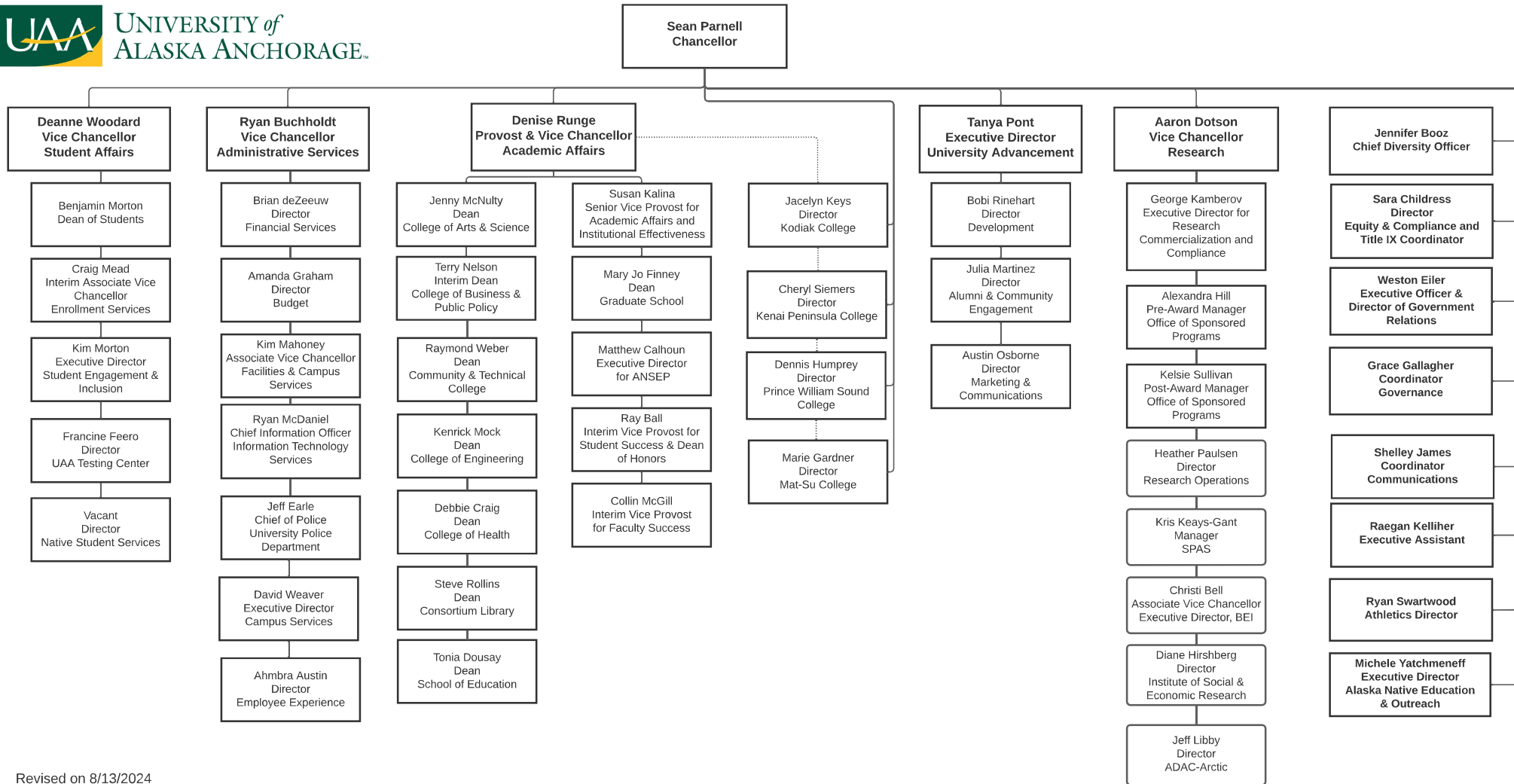
In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary



**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
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 FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	<b>Subtotal</b>	<b>6,556.9</b>	<b>3,981.3</b>	<b>58.0</b>	<b>1,602.8</b>	<b>548.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>23</b>	<b>4</b>	<b>0</b>
<b>***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****</b>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-575.2	0.0	0.0	-575.2	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed	-575.2										
This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).												
Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.												
	<b>Totals</b>	<b>5,981.7</b>	<b>3,981.3</b>	<b>58.0</b>	<b>1,027.6</b>	<b>548.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>23</b>	<b>4</b>	<b>0</b>



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	0.305	146,468	44,673	191,141	94,844
540002	Associate Professor	Kodiak	FT		United Academics BU	0.354	80,638	28,546	109,184	54,177
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	0.462	66,747	30,837	97,584	48,421
540014	Associate Professor	Kodiak	FT		United Academics BU	0.354	82,649	29,258	111,907	55,528
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	0.572	52,624	30,101	82,725	41,048
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	0.519	92,209	47,856	140,065	69,501
540062	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	0.519	46,550	24,159	70,709	35,086
540103	Associate Professor	Kodiak	FT		United Academics BU	0.354	78,920	27,938	106,858	53,023
540104	Professor	Kodiak	FT		United Academics BU	0.354	101,353	35,879	137,232	68,095
540123	Associate Professor	Kodiak	FT		United Academics BU	0.354	101,245	35,841	137,086	54,417
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	0.572	88,130	50,410	138,540	68,744
540226	Professor	Kodiak	FT		United Academics BU	0.354	97,079	34,366	131,445	65,223
540228	Associate Professor	Kodiak	FT		United Academics BU	0.354	96,798	34,266	131,064	65,034
540252	Student Svcs Professional 2	Kodiak	FT		PERS - Classified	0.572	54,153	30,976	85,129	42,241
540253	Fiscal Technician 2	Kodiak	PT		PERS - Classified	0.572	38,089	21,787	59,876	29,710
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	0.572	46,675	26,698	73,373	36,408
540401	Professor	Kodiak	FT		United Academics BU	0.354	97,360	34,465	131,825	65,412
549006	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	0.462	67,393	31,136	98,529	48,890
549008	Term Asst Professor	Kodiak	FT		United Academics BU	0.354	74,880	26,508	101,388	50,309
549011	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	0.462	51,344	23,721	75,065	0
549013	Library Technician 2	Kodiak	PT		PERS - Classified	0.572	24,729	14,145	38,874	19,289
549014	Training & Development 3	Kodiak	PT		PERS - Classified	0.572	21,996	12,582	34,578	0
549015	Maint Service Worker II (MSW2)	Kodiak	PT		AHECTE- Labor Trades & Crafts	0.519	23,844	12,375	36,219	17,972
549016	Admin Generalist 3	Kodiak	FT		PERS - Classified	0.572	23,334	13,347	36,681	18,201
549020	Term Asst Professor	Kodiak	FT		United Academics BU	0.354	72,119	25,530	97,649	48,454
549021	Admin Specialist 2	Kodiak	FT		PERS - Classified	0.572	26,515	15,167	41,682	20,682
549029	Library Professional 2	Kodiak	FT		APT - Exempt Employees	0.462	54,740	25,290	80,030	39,711
Pool	Adjunct Faculty	Kodiak	PT		Non-Represented Adjunct Faculty	0	34,311	3,329	37,640	18,677
Pool	Adjunct Faculty	Kodiak	PT		UNAD Adjunct Faculty	0	213,033	20,789	233,822	116,023
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0	1,001,101		1,001,101	496,747

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	
						<b>Total Position Costs</b>	3,057,026	791,974	3,849,000	1,841,866	
			Full Time Positions:	23							
			Part Time Positions:	4							
			<b>Positions in Component:</b>	<b>27</b>							
								Federal Receipts (1002)	103,252		
								General Fund Receipts (1004)	1,841,866		
								Interagency Receipts (1007)	227,552		
								University Receipts (1048)	1,670,492		
								UA Intra-agency Transfers (1174)	5,838		
								<b>UA Funding</b>	<b>3,849,000</b>		