

# **State of Alaska FY2013 Governor's Operating Budget**

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

**Component: Kodiak College****Contribution to Department's Mission**

Kodiak College recently celebrated its 40<sup>th</sup> year of service as the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

**Core Services**

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
  - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
  - -New program concentrations in Welding;
  - -Occupational Safety and Health;
  - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education 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 online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

**Key Component Challenges**

- The over forty percent increase in both student credit hours and headcount, a continuing trend, is creating an increased demand for student services, such as academic advising, registration assistance, financial aid and veteran's advising. There is a need for additional operational funding to support additional administrative and technical support for a growing student body.
- Developing partnership opportunities with industry and trade unions to develop additional high demand workforce programs in partnership with seven island tribal councils, Kodiak Island Borough School District, State of Alaska Department of Labor and the Alaska Works Partnership are more in demand as they produce a well trained workforce.
- Further support to develop the limited pool of available local adjunct faculty will require securing funding for "Train-the-Trainer" professional development programs, particularly in high demand workforce areas.
- Economic conditions have created increased demand for early entry college level dual enrolled courses as well as high school dual credit and tech prep offerings for young students. Time and effort will be required to ensure articulation between high school and college courses and may require additional staffing.
- Interest in health care careers will soon necessitate the permanent hire of more full time faculty to teach courses in allied health areas such as health care assistants, medical assistants, nurses and technicians.

- Monthly meetings with K-14 workgroup and Kodiak Workforce Regional Advisory Council will further collaborations with the Kodiak Island Borough School District, Kodiak High School, Kodiak Island village schools, the US Coast Guard, Saint Herman's Seminary, Saint Innocent's Academy, Kodiak Christian School, and area home schooled students.
- Developing a strong web presence for access to UAA courses, university-wide resources and student-to-student social networking through blogs, e-portfolios, videoconferencing, and student showcases are no longer a promising practice, but are now an expectation by students and their families.
- Create additional "hands-on" courses and projects for vocational students; identify local needs for industrial and mechanical training and certification, develop necessary courses and certificate programs to provide at Kodiak College.
- Number of students using their Veterans Administration (VA) benefits has increased from 5 in 2008-2009 to 42 in fall 2010. Students using the VA programs require extensive admissions, financial aid and academic advising and assistance and the impact on limited staffing resources in student services has been considerable.
- Refine, increase, and enhance student success initiatives with limited staffing: e.g. coordination of programs to support first-time students, including targeted advising through use of multiple placement strategies, mandatory new student orientation, the JumpStart tuition subsidy program, and student coaching. These proven retention success strategies have become burdensome in addition to other required duties and program assessment is not as thorough as would be ideal.
- Infrastructure deficiencies inhibit potential for new enrollments and institutional funds are inadequate for the high cost of start-up for a new comprehensive distance education initiative. To that end, Kodiak College has submitted a Title III funding proposal totaling \$1,997,971 to develop, pilot test, evaluate, and modify as needed entitled Sea Change: Growing Enrollment with Real-World, Real-Time, Student Centered Distance Education.
- Lack of affordable housing for students and faculty make residing in Kodiak a challenge.

### Economic Challenges

Transportation on and off Kodiak Island, some 258 miles southeast of Anchorage, is limited to sea or air – both of which are often unpredictable during frequent stormy weather. Approximately 70 miles of bad road hugs the northeastern-most rocky coast of the Island, serving Kodiak City, the US Coast Guard base and the village of Chiniak. Six additional village communities dot the remaining coastline. Commercial fishing, a once thriving industry, is now diminishing due in part to recent regulatory changes and the combination of high fuel prices and low seafood market prices. No single alternative industry has as yet risen to replace fishing, although some speculate that hospitality, tourism, fish aquaculture and fish processing may.

### **Significant Changes in Results to be Delivered in FY2013**

A number of significant changes listed in this section are based on contingent funding requested in the Board of Regents' approval process:

- Create a coordinated, seamless transition from high school to college that attracts and retains recent high school graduates. This can be attained through dual credit opportunities, innovative programming, academic, career, and financial aid advising, and instruction and advising options for students in the villages.
- Increase the number of Kodiak College (KOC) students enrolled in and completing certificate and/or degree programs through increased high-demand course offerings. Of 17 graduates and certificate recipients and 20 awards in AY2009/10, nine awards (45%) were in Department of Labor designated high demand workforce areas.
- Continued offering of e-learning courses and professional development for faculty willing and able to teach them. E-learning student credit hours increased from 271 to 1,531 from Fall 2007 to 2011 - over 500%. These credits

now comprise 53% of KOC's Fall 2011 total to-date. Since many of these students are not located on Kodiak Island, these figures are not adversely affected by the local economics.

- Continue to invest in promising practices to increase retention, persistence, and campus diversity, i.e., mandatory student advising, first year student coaching.

## **Major Component Accomplishments in 2011**

### **Major Component Accomplishments in 2011**

- Increased success of first time degree-seeking students due to targeted student advising and coaching through faculty and staff training and effective new student orientations provided in varied formats. Students were coached one-on-one by staff and faculty, showing marked improvements in GPA, persistence, and attendance.
- Taught the first Fast Track Math intensive—15 hours of intensive course review for students who need review or refresher work on specific skills, thereby improving placement scores in incoming assessments, to hopefully reduce the amount of time students spend in remedial courses.
- Conducted sixth Annual College Goal Sunday/FAFSA Workshop to assist incoming freshman and nontraditional students with the federal financial aid application process; 19 participants were on-site in Kodiak, and the presentation was also available to rural high school students.
- Provided Early Accuplacer Testing and advising for 79 Kodiak High School juniors and seniors: program helps students, parents, and administrators understand college readiness, and gives specifics on which students are on target for post secondary success.
- Held a rural student recruitment event in January 2011 for high school students from six rural communities on Kodiak. High school juniors and seniors took the Accuplacer placement test and received college advising from Kodiak faculty and staff regarding their scores relative to college readiness. All the rural high school students (approximately 50) also took part in a campus tour and teaching demonstrations by Kodiak College faculty.
- Continued the JumpStart program for high school students and first-time freshman; providing almost \$47,000 in tuition assistance using Borough funding for students who complete new student orientation and take the Accuplacer placement test and LASSI skills inventory in addition to applying for admission to a degree or certificate program.
- Two Faculty have become trainers of Quality Matters e-learning assessment methodology and tools, which will allow them to further train 8 additional faculty to use the rubrics to assess their e-learning courses and develop future courses with an eye toward excellence that continues to bring students back to Kodiak College for more coursework.
- Taught courses at the local senior center, including comparative literature and introductory computer courses. This valuable program provides needed education and training to community seniors while also providing excellent community involvement for staff and faculty. As a result of this interaction, seniors often choose to take additional courses at the college.
- Hosted 89 fifth grade students from village and town elementary schools at Kodiak's third annual "I'm Going To College" event, with pre-event postsecondary awareness lessons and research culminating in a field trip to the campus, a tour of the facilities, and "real" college classes taught by college faculty followed by lunch.
- Increased the number of distance delivered/hybrid courses from six in 2008 (243 student credit hours) to twenty-two (1067 student credit hours) for the Fall of 2010 – over a four-fold increase. This semester, over 43% of student credit hours are recorded in distance and/or hybrid courses. As more distance courses are offered, a continued need for faculty training exists.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kodiak College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,892.2	3,305.4	3,380.9
72000 Travel	72.5	125.8	125.8
73000 Services	717.4	606.3	606.3
74000 Commodities	245.2	337.7	337.7
75000 Capital Outlay	42.3	24.6	24.6
77000 Grants, Benefits	90.7	72.5	72.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,060.3</b>	<b>4,472.3</b>	<b>4,547.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	149.8	267.7	267.7
1004 General Fund Receipts	2,835.0	2,861.2	2,897.4
1007 Inter-Agency Receipts	95.9	323.5	323.5
1048 University Restricted Receipts	971.5	982.0	1,021.3
1151 Technical Vocational Education Program Account	8.1	29.6	29.6
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
<b>Funding Totals</b>	<b>4,060.3</b>	<b>4,472.3</b>	<b>4,547.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,861.2</b>	<b>1,011.6</b>	<b>331.8</b>	<b>267.7</b>	<b>4,472.3</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Federation of Teachers (UAFT)	12.1	12.0	0.0	0.0	24.1
-University of Alaska Local 6070	2.8	2.8	0.0	0.0	5.6
-University of Alaska Adjuncts (UNAD)	2.3	2.4	0.0	0.0	4.7
-University of Alaska Non- Unionized Staff and Adjuncts	22.0	22.1	0.0	0.0	44.1
-University of Alaska Benefit Savings	-3.0	0.0	0.0	0.0	-3.0
<b>FY2013 Governor</b>	<b>2,897.4</b>	<b>1,050.9</b>	<b>331.8</b>	<b>267.7</b>	<b>4,547.8</b>

**Kodiak College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	1,450,392
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	666,858
			Labor Pool(s)	1,371,400
			<i>Less 3.09% Vacancy Factor</i>	<i>(107,750)</i>
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,380,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	9	9
Associate Professor	0	0	0	5	5
Crafts & Trades III (CT3)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>

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

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	2,892.2	3,201.5	3,201.5	3,305.4	3,380.9	75.5	2.3%
72000 Travel	72.5	125.8	125.8	125.8	125.8	0.0	0.0%
73000 Services	717.4	615.9	615.9	606.3	606.3	0.0	0.0%
74000 Commodities	245.2	362.7	362.7	337.7	337.7	0.0	0.0%
75000 Capital Outlay	42.3	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	90.7	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,060.3</b>	<b>4,403.0</b>	<b>4,403.0</b>	<b>4,472.3</b>	<b>4,547.8</b>	<b>75.5</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	149.8	267.7	267.7	267.7	267.7	0.0	0.0%
1004 Gen Fund (UGF)	2,835.0	2,846.1	2,846.1	2,861.2	2,897.4	36.2	1.3%
1007 I/A Rcpts (Other)	95.9	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	971.5	957.4	957.4	982.0	1,021.3	39.3	4.0%
1151 VoTech Ed (DGF)	8.1	0.0	0.0	29.6	29.6	0.0	0.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,835.0</b>	<b>2,846.1</b>	<b>2,846.1</b>	<b>2,861.2</b>	<b>2,897.4</b>	<b>36.2</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>979.6</b>	<b>957.4</b>	<b>957.4</b>	<b>1,011.6</b>	<b>1,050.9</b>	<b>39.3</b>	<b>3.9%</b>
<b>Other Funds</b>	<b>95.9</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>149.8</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,846.1										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		957.4										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>4,403.0</b>	<b>3,201.5</b>	<b>125.8</b>	<b>615.9</b>	<b>362.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding</b>												
	Trin	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> <li>(521.6) SYSBRA</li> <li>117.2 Anchorage Campus</li> <li>5.7 Kenai Peninsula College</li> <li>4.3 Kodiak College</li> <li>6.8 Mat-Su College</li> <li>8.5 Prince Wm Sound CC</li> <li>290.6 Fairbanks Campus</li> <li>29.1 Fairbanks Organized Research</li> <li>1.5 Rural &amp; Comm Dev</li> <li>1.6 Kuskokwim Campus</li> <li>1.9 Northwest Campus</li> <li>44.5 Juneau Campus</li> <li>6.2 Ketchikan Campus</li> <li>3.7 Sitka Campus</li> </ul>												
<b>ADN45-2-1004 -Reallocate UAFT Funding</b>												
	Trin	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1048 Univ Rcpt		8.0										

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the

**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	
amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:												
(874.2) SYSBRA												
330.4 Anchorage Campus												
88.1 Kenai Peninsula College												
26.7 Kodiak College												
63.4 Mat-Su College												
34.5 Prince Wm Sound CC												
16.5 Fairbanks Campus												
15.2 Bristol Bay Campus												
7.7 Chukchi Campus												
31.9 Rural & Comm Dev												
16.6 Interior Aleutians Campus												
46.8 Kuskokwim Campus												
11.4 Northwest Campus												
88.4 UAF Community Technical College												
30.6 Juneau Campus												
26.6 Ketchikan Campus												
39.4 Sitka Campus												

**ADN45-2-1005 Reallocate GF Adjustment**

1048 Univ Rcpt	Trin	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

**Transfers Out**

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim 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	
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
<b>ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA</b>												
	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.7										

Reallocate fixed costs funded in SYSBRA to the following Allocations:

- (7,469.2) SYSBRA
  - 1.0 Statewide Services
- 4,500.0 Anchorage Campus
  - 16.5 Kenai Peninsula College
  - 5.7 Kodiak College
  - 7.4 Mat-Su College
  - 22.1 Prince William Sound CC
  - 1,162.5 Fairbanks College

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

**Component:** Kodiak College (757)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
<b>ADN45-2-1008 Budget Implementation Revision</b>												
LIT		0.0	72.9	0.0	-47.9	-25.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
<b>ADN45-2-1005 Reallocate GF Adjustment</b>												
Trout		-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:												
Transfers Out												
General Fund	University Receipts	Allocation										
302.0	2749.9	Systemwide Budget Reductions and Additions										
43.6		Statewide Services										
8.3		Systemwide Education/Outreach										
22.6		Office of Information/Technology										
12.2		Kenai Peninsula College										
7.9		Kodiak College										
9.8		Mat-Su College										
12.6		Prince Wm Sound CC										
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										

**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		NP
										PFT	PPT	
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

**ADN 45-2-1007 Reallocate TVEP Funding**

1151 VoTech Ed	Trin	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

(122.4) Systemwide Budget Reductions and Additions

10.3 Statewide Services

(239.9) Anchorage Campus

65.6 Kenai Peninsula College

29.6 Kodiak College

138.5 Mat-Su College

94.1 Prince William Sound CC

24.2 Fairbanks Campus

36.2 Bristol Bay Campus

(35.2) Interior Aleutians Campus

(53.9) Kuskokwim Campus

2.7 Northwest 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	
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
<b>Subtotal</b>		<b>4,472.3</b>	<b>3,305.4</b>	<b>125.8</b>	<b>606.3</b>	<b>337.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**University of Alaska Federation of Teachers (UAFT)**

SalAdj	24.1	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.1											
1048 Univ Rcpt	12.0											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

**University of Alaska Local 6070**

SalAdj	5.6	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8											
1048 Univ Rcpt	2.8											

This increment includes salary and benefit increases for the University of Alaska Local 6070.

Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.

The current contract expires December 31, 2012.

**University of Alaska Adjuncts (UNAD)**

SalAdj	4.7	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.3											
1048 Univ Rcpt	2.4											

**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	
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
<b>University of Alaska Non-Unionized Staff and Adjuncts</b>												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
1048 Univ Rcpt		22.1										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>University of Alaska Benefit Savings</b>												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
<b>Totals</b>		<b>4,547.8</b>	<b>3,380.9</b>	<b>125.8</b>	<b>606.3</b>	<b>337.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2013 Governor (9494)  
**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
54-0001	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	112,717	0	0	35,055	147,772	147,772
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	49,140	0	0	18,722	67,862	67,862
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	37,190	0	0	14,169	51,359	51,359
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	41,416	0	0	23,566	64,982	64,982
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	45,312	0	0	25,783	71,095	71,095
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	46,681	0	0	26,561	73,242	73,242
54-0030	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,670	0	0	23,496	85,166	85,166
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	37,885	0	0	21,557	59,442	59,442
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	51,026	0	0	29,034	80,060	80,060
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	66,473	0	0	42,543	109,016	109,016
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	30,225	0	0	19,344	49,569	49,569
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,469	0	0	7,980	20,449	20,449
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	53,735	0	0	20,473	74,208	74,208
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	71,794	0	0	27,354	99,148	99,148
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	57	157	157
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	57	157	157
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	70,161	0	0	39,922	110,083	110,083
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,701	0	0	21,603	78,304	78,304
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	38	138	138
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	63,098	0	0	28,836	91,934	91,934
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	38	138	138
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	38	138	138
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,208	0	0	24,082	87,290	87,290
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	57	157	157
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	52,894	0	0	24,173	77,067	77,067
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	62,244	0	0	23,715	85,959	85,959
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	57,888	0	0	18,003	75,891	75,891
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	55,669	0	0	21,210	76,879	76,879
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	57	157	157
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	40,000	0	0	22,760	62,760	62,760
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	41,416	0	0	23,566	64,982	64,982
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	42,679	0	0	24,284	66,963	66,963
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	57	157	157
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	68,989	0	0	26,285	95,274	95,274
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	56,912	0	0	32,383	89,295	89,295

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2013 Governor (9494)  
**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total</b>								<b>Total Salary Costs:</b>	1,450,392
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>						<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	30	0	0						<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	5	0	0						<b>Total Benefits:</b>	666,858
<b>Non Permanent Positions:</b>	0	0	0						<b>Total Postion Costs:</b>	2,117,250
<b>Positions in Component:</b>	35	0	0						<b>Plus Labor Pool Amounts:</b>	1,371,399
<b>Total Component Months:</b>	378.0								<b>Total Pre-Vacancy:</b>	3,488,649
									<b>Minus Vacancy Adjustment of 3.09%:</b>	107,750
									<b>Personal Services Line 100 (Post-Vacancy):</b>	3,380,899

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	0	10,599	10,599	10,272
1004 General Fund Receipts	2,030,426	730,487	2,760,913	2,675,640
1048 University Restricted Receipts	86,824	630,314	717,138	694,988
<b>Total UA Funding:</b>	<b>2,117,250</b>	<b>1,371,400</b>	<b>3,488,650</b>	<b>3,380,900</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	110,000	48.40%	53,240	163,240	158,198
Part Time Faculty	420,000	9.70%	40,740	460,740	446,510
Salary Increase Request	75,500	0.00%	0	75,500	73,168
Students	498,000	0.00%	0	498,000	482,619
Temporary < 6 Mths Class/Apt	160,000	8.70%	13,920	173,920	168,548
<b>Total Labor Pool Amounts:</b>	<b>1,263,500</b>		<b>107,900</b>	<b>1,371,400</b>	<b>1,329,043</b>

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.