

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

## Component: Kodiak College

### Contribution to Department's Mission

Kodiak College (KOC), established in 1968, is the only public institution of higher learning on Kodiak Island. Kodiak College 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

- 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; and 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.

### Major Component Accomplishments in 2014

- Kodiak College's Applied Technology Department successfully offered a series of renewable energy courses in spring semester 2014 utilizing specialized lab equipment purchased with Technical & Vocational Education Program (TVEP) funding.
- Kodiak College is on-target to graduate 18 students with Occupational Endorsement Certificates (OECs) in Medical Office Coding in December 2014. This program is part of the U.S. Department of Labor funded multi-state Consortium on Healthcare Education Online project that includes seven community colleges in five states including Alaska, Colorado, Montana, Wyoming, and South Dakota.
- Kodiak College now offers an Occupational Endorsement Certificate in Alutiiq Language that was approved by UAA and the Northwest Commission on Colleges and Universities (NWCCU.)
- Kodiak College is continuing to grow its eLearning resources for students including the Virtual Student Coaching program that offers e-Learning students one-on-one support and accountability throughout the course of the semester. Moreover, through Kodiak College's e-Learning Blackboard Connection Community students can connect with other e-Learners, gain access to e-Learning resources, ask questions, and receive updates and support.
- Forty-seven Kodiak College faculty and staff members have completed *Quality Matters* training designed to improve the delivery of distance education courses for students. Kodiak College now has 2 Quality Matters

coordinators, 10 Certified Master Peer Reviewers, 4 Master Reviewers, 4 certified trainer/facilitators. In addition, Kodiak College now offers 12 courses that have completed formal *Quality Matters* peer reviews

- Kodiak College, in collaboration with UAS – Sitka, continues to host a part-time student coach for the A.A.S. in Fisheries Technology program.

### **Key Component Challenges**

- Increase enrollment in campus-based general education requirement (GER) courses in certain discipline areas to avoid course cancellations due to low enrollment. This, in part, is believed to result in a slight trend in decreasing enrollment.
- Address a slight decline in enrollment the college is expected to encounter during FY2015.
- Address significant “overload” teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.
- Assess the formidable and looming issue of inadequate access to welding facilities shared with Kodiak High School now that construction is underway at Kodiak High School.
- Acquire funding for a full-time Maritime and Workforce Development Coordinator to coordinate vessel maintenance and repair training from Kodiak, and in collaboration with other UA campuses.
- Acquire funding for the Vocational Technical building to meet the growing demands for technical skills training.
- Acquire funding for remodeling of the second floor of the Kodiak Campus Center to upgrade The Testing Center, The Learning Center, and ABE / ESL programs. The project is in the planning phase with UAA Facilities and Construction.
- Acquire additional funding for further development of the Vessel Repair and Maintenance non-credit workforce development training program to support the seafood harvesting and shore-side service industries in the Kodiak Region and across coastal Alaska.

### **Significant Changes in Results to be Delivered in FY2016**

- Kodiak College’s Title III Alutiiq Studies and Student Services program will be developing a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. The focus of the grant will now be more focused on Alaska Native policy, governance, and organizational management as there is a significant need for these types of short courses in our services area.
- Kodiak College will be offering non-credit workforce development courses related to Vessel Maintenance and Repair in collaboration with other UA campuses in coastal communities in support of the Alaska Maritime Workforce Development Plan.
- Kodiak College will be offering a Building Energy Auditing course that offers the industry-recognized Building Performance Institute certification in spring semester 2015. The “turn-key” lab for this course was purchased with Title III funding from the *Sea Change* grant project.
- Kodiak College will, for the second time, offer the *Path One: Residential Carpentry and Weatherization Technician Training Program* in spring semester 2015. This intensive training program moves students from school-to-work in 15 weeks.
- Kodiak College is collaborating with the Kodiak Island Borough School District on expanded dual-credit / dual enrollment course offerings for high school students.
- Kodiak College is the recipient of UA Foundation funds to develop a fund raising program that will include *Pick.Click.Give.* and planned-giving seminars.
- Kodiak College will be writing a new strategic plan to align the institution with *Shaping Alaska’s Future*.

### **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Kodiak College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,847.7	4,469.0	4,469.0
72000 Travel	122.3	111.4	111.4
73000 Services	527.3	629.9	629.9
74000 Commodities	367.2	589.4	589.4
75000 Capital Outlay	306.6	24.6	24.6
77000 Grants, Benefits	104.5	59.3	59.3
78000 Miscellaneous	19.8	19.5	19.5
<b>Expenditure Totals</b>	<b>5,295.4</b>	<b>5,903.1</b>	<b>5,903.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	680.2	767.7	767.7
1004 General Fund Receipts	2,982.2	2,848.3	2,848.3
1007 Interagency Receipts	88.6	323.5	323.5
1048 University Restricted Receipts	1,409.6	1,955.3	1,955.3
1151 Technical Vocational Education Program Account	134.8	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
<b>Funding Totals</b>	<b>5,295.4</b>	<b>5,903.1</b>	<b>5,903.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>2,848.3</b>	<b>1,955.3</b>	<b>331.8</b>	<b>767.7</b>	<b>5,903.1</b>
<b>FY2016 Governor Amended</b>	<b>2,848.3</b>	<b>1,955.3</b>	<b>331.8</b>	<b>767.7</b>	<b>5,903.1</b>

**Kodiak College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	30	30	Annual Salaries	1,856,735
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	701,617
			Labor Pool(s)	2,179,300
			<i>Less 5.67% Vacancy Factor</i>	<i>(268,652)</i>
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>4,469,000</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	8	8
Associate Professor	0	0	0	6	6
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 (AR78638) (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	0.0	0.0%
72000 Travel	122.3	186.9	186.9	111.4	111.4	0.0	0.0%
73000 Services	527.3	673.5	673.5	629.9	629.9	0.0	0.0%
74000 Commodities	367.2	651.2	651.2	589.4	589.4	0.0	0.0%
75000 Capital Outlay	306.6	32.6	32.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	104.5	94.2	94.2	59.3	59.3	0.0	0.0%
78000 Miscellaneous	19.8	19.9	19.9	19.5	19.5	0.0	0.0%
<b>Totals</b>	<b>5,295.4</b>	<b>5,087.6</b>	<b>5,087.6</b>	<b>5,903.1</b>	<b>5,903.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	0.0	0.0%
1007I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	0.0	0.0%
1151VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,982.2</b>	<b>2,975.5</b>	<b>2,975.5</b>	<b>2,848.3</b>	<b>2,848.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,544.4</b>	<b>1,512.6</b>	<b>1,512.6</b>	<b>1,955.3</b>	<b>1,955.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>88.6</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>680.2</b>	<b>267.7</b>	<b>267.7</b>	<b>767.7</b>	<b>767.7</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,975.5										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,377.4										
1151 VoTech Ed		135.2										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>5,087.6</b>	<b>3,429.3</b>	<b>186.9</b>	<b>673.5</b>	<b>651.2</b>	<b>32.6</b>	<b>94.2</b>	<b>19.9</b>	<b>30</b>	<b>5</b>	<b>0</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
Trin		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

- (4,009.2) Budget Reductions/Additions - Systemwide
- (896.2) Anchorage Campus
- 600.0 Kenai Peninsula College
- 500.0 Kodiak College
- 896.2 Prince William Sound Community College
- 1,209.2 Fairbanks Campus
- 1,500.0 Northwest Campus
- 1,000.0 Fairbanks Organized Research
- (600.0) College of Rural and Community Development
- (700.0) Interior-Aleutians Campus
- 500.0 Juneau Campus

<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
Trout		-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.2										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

**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	
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		577.9										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5	Budget Reductions/Additions - Systemwide											
(2,219.1)	Statewide Services											
672.8	Office of Information Technology											
396.6	Systemwide Education and Outreach											
(116.0)	Anchorage Campus											
5.0	Kenai Peninsula College											
577.9	Kodiak College											
44.6	Matanuska-Susitna College											
(387.6)	Prince William Sound Community College											

**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		
(95.5) Fairbanks Campus													
5.5 Chukchi Campus													
32.0 Kuskokwim Campus													
6.6 Northwest Campus													
( 3,485.0) Fairbanks Organized Research													
12.8 College of Rural and Community Development													
9.5 Bristol Bay Campus													
4.6 Interior-Aleutians Campus													
(304.4)Juneau Campus													
(194.8) Sitka Campus													
8.0 Ketchikan Campus													
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>													
	Trout	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-135.2											
Transfers between allocations deemed necessary for FY2015.													
1151 Tech Voc Educ Progr													
153.1	Budget Reductions/Additions - Systemwide												
(30.5)	Statewide Services												
524.2	Systemwide Education and Outreach												
(114.2)	Anchorage Campus												
(56.0)	Kenai Peninsula College												
(135.2)	Kodiak College												
(100.3)	Matanuska-Susitna College												
(28.0)	Prince William Sound Community College												
(179.1)	Fairbanks Campus												
(60.0)	Kuskokwim Campus												
(39.7)	Northwest Campus												
(2.0)	College of Rural and Community Development												
32.6	Interior-Aleutians Campus												
(12.3)	UAF Community and Technical College												
(37.7)	Juneau Campus												
117.7	Sitka Campus												
(32.6)	Ketchikan Campus												
<b>Align Authority with Anticipated Expenditures</b>													
	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0	

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

**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	
levels for FY2015.												
	<b>Subtotal</b>	<b>5,903.1</b>	<b>4,469.0</b>	<b>111.4</b>	<b>629.9</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>
	***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****											
	<b>Totals</b>	<b>5,903.1</b>	<b>4,469.0</b>	<b>111.4</b>	<b>629.9</b>	<b>589.4</b>	<b>24.6</b>	<b>59.3</b>	<b>19.5</b>	<b>30</b>	<b>5</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
54-0001	Director (Admin)	FT	S	XX	Kodiak	12.0		Y	130,005	0	0	35,621	165,626	165,626
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	71,082	0	0	21,964	93,046	93,046
54-0009	Assistant Professor	FT	C	XX	Kodiak	9.0		Y	55,965	0	0	25,912	81,877	81,877
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	47,681	0	0	22,076	69,757	69,757
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	63,888	0	0	29,580	93,468	93,468
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	51,115	0	0	23,666	74,781	74,781
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,267	0	0	23,258	98,525	98,525
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	29,070	0	0	13,459	42,529	42,529
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,266	0	0	22,810	72,076	72,076
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	71,906	0	0	33,436	105,342	105,342
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	31,436	0	0	14,618	46,054	46,054
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	53,883	0	0	25,056	78,939	78,939
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	67,278	0	0	20,789	88,067	88,067
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	78,891	0	0	24,377	103,268	103,268
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	34,722	0	0	16,076	50,798	50,798
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	64,281	0	0	29,762	94,043	94,043
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	76,832	0	0	35,573	112,405	112,405
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	62,632	0	0	19,353	81,985	81,985
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	60,643	0	0	18,739	79,382	
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	42,840	0	0	17,179	60,019	3,601
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	26,578	0	0	8,213	34,791	2,088
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	63,638	0	0	19,664	83,302	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	71,636	0	0	22,136	93,772	93,772
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	32,769	0	0	13,140	45,909	45,909
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,393	0	0	23,296	98,689	98,689
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	37,186	0	0	10,189	47,375	47,375
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,721	0	0	19,690	83,411	83,411
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	43,870	0	0	20,312	64,182	64,182
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	42,755	0	0	19,796	62,551	62,551
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	41,904	0	0	19,402	61,306	61,306
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,953	0	0	23,469	99,422	99,422
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	62,349	0	0	28,868	91,217	91,217

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total</b>								<b>Total Salary Costs:</b>	1,856,735
	<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>	701,617
<b>Non Permanent Positions:</b>	0	0	0						<b>Total Postion Costs:</b>	2,558,352
<b>Positions in Component:</b>	35	0	0						<b>Plus Labor Pool Amounts:</b>	2,179,300
<b>Total Component Months:</b>	378.0								<b>Total Pre-Vacancy:</b>	4,737,652
									<b>Minus Vacancy Adjustment of 5.67%:</b>	268,652
									<b>Personal Services Line 100 (Post-Vacancy):</b>	4,469,000

<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	435,860	435,860	411,144
1004 General Fund Receipts	2,306,547	653,790	2,960,337	2,792,469
1048 University Restricted Receipts	251,805	1,089,650	1,341,455	1,265,387
<b>Total UA Funding:</b>	<b>2,558,352</b>	<b>2,179,300</b>	<b>4,737,652</b>	<b>4,469,000</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	250,000	31.60%	79,000	329,000	310,344
Part Time Faculty	530,000	9.50%	50,350	580,350	547,441
PERS Overtime	150,000	46.30%	69,450	219,450	207,006
Students	510,000	0.00%	0	510,000	481,080
Temporary < 6 Mths Class/Apt	500,000	8.10%	40,500	540,500	509,851
<b>Total Labor Pool Amounts:</b>	<b>1,940,000</b>		<b>239,300</b>	<b>2,179,300</b>	<b>2,055,721</b>

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