State of Alaska
FY2003 Governor's Operating Budget

University of Alaska
Kodiak College
Component Budget Summary

Component: Kodiak College

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Component Mission

Kodiak College, an extended college of the University of Alaska Anchorage, exists to foster quality learning opportunities. Diverse programs promote life-long learning and develop the academic, personal, social, and economic potential of individuals, thereby enhancing community and state.

Component Services Provided

Degrees/Certificates include:

Associate of Arts Degree,
Associate of Applied Science Degree in Business,
Associate of Applied Science Degree in Office Mgmt. and Technology,
Certificate - Office Management and Technology, Cisco, MCSE, A+, Hazardous Waste Site Worker,
Certified Nursing Assistant,
Distance Education coursework,
Adult Basic Education program - urban and village, and
Selected upper-division and graduate courses.

 Services Include:

Satellite programming for distance education and programming of community interest

Alaska Cyber School Computer Lab - a program of the Delta-Greeley School District which is available for use by the college and the Kodiak School District

Licensed Prometric Testing Center

Component Goals and Strategies

• Develop quality programs in response to community and student needs,
• Provide instruction and training to meet current academic needs and employment conditions,
• Recruit students from diverse populations,
• Empower students to achieve their full potential,
• Foster partnerships within the community to strengthen economic and educational opportunities, and
• Maintain a safe, well-equipped, quality-learning environment.

Key Component Issues for FY2002 – 2003

Major issues for the upcoming year will be:

- quality and accountability in instruction and advising
- strategies for meeting the needs of rural students
- accommodating the needs of the increased enrollment

Major Component Accomplishments in 2001

- Implemented the Certified Nursing Assistant program in partnership with the local school district.
- Implemented the Microsoft Certified Systems Engineer and A+ certification programs, graduating 40 students in each class.
-Created the university's first Certified Prometric Testing Center.

-Provided professional development for 50% of Kodiak College's faculty
-Enjoyed a significant enrollment increase over previous years.

Statutory and Regulatory Authority

No statutes and regulations.

Kodiak College

Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	1,595.6	1,842.9	1,882.6
72000 Travel	65.4	77.2	70.2
73000 Contractual	477.0	395.1	459.7
74000 Supplies	387.9	222.3	207.2
75000 Equipment	68.3	151.1	75.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	18.6	20.4	20.4
78000 Miscellaneous	2.3	1.0	1.0
Expenditure Totals	**2,615.1**	**2,710.0**	**2,716.6**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	1,854.8	1,852.9	1,895.1
1007 Inter-Agency Receipts	0.0	7.4	8.3
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	115.5	100.0	100.0
1038 U/A Student Tuition/Fees/Services	385.2	472.3	427.7
1039 U/A Indirect Cost Recovery	10.5	25.0	26.0
1048 University Restricted Receipts	199.1	252.4	259.5
1151 Technical Vocational Education Program Account	50.0	0.0	0.0
Funding Totals	**2,615.1**	**2,710.0**	**2,716.6**

Kodiak College

Proposed Changes in Levels of Service for FY2003

- Add an associate degree program in teacher education.
- Complete the Associate of Applied Science in Computer Systems Management.
- Expand the capacity of the Associate of Applied Science in Technology Education.
- Investigate the viability of a tourism program.
- Continue with the second cohort of nursing students.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	1,852.9	0.0	857.1	2,710.0
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	15.4	0.1	1.4	16.9
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.3	0.1	0.3	1.7
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	4.2	0.0	0.4	4.6
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	13.1	1.1	5.5	19.7
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	3.8	0.0	1.1	4.9
-UAA Funding Authority Transfers between Allocations 45-2-017	1.9	0.0	5.6	7.5
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-1.3	-0.1	-1.4
-UA Non-Discretionary Fixed Costs 45-2-015	2.5	0.0	4.8	7.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-54.6	-54.6
FY2003 Governor	1,895.1	0.0	821.5	2,716.6

Kodiak College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2002 **Authorized**	**FY2003** **Governor**	Annual Salaries	1,159,823
Full-time	25	25	Premium Pay	0
Part-time	5	5	Annual Benefits	350,588
Nonpermanent	0	0	Labor Pool(s)	417,201
			Less 2.34% Vacancy Factor	(45,012)
Totals	**30**	**30**	**Total Personal Services**	**1,882,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	3	3
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	2	2
Coordinator (EXE)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Media Service Technician	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	2	2
Program Dev Spec	0	0	0	2	2
Registration Clerk	0	0	0	2	2
Technician	0	0	0	1	1
Totals	**0**	**0**	**0**	**30**	**30**