

**State of Alaska
FY2004 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 FY2003 – 2004

Major issues for the upcoming year will be:

- Recruit and provide quality faculty for instruction.
- Continue to provide the nursing program in the Kodiak region.
- Expand and refine the technology education program.
- Work with local industries to offer compressed instructional delivery to meet their needs.

Major Component Accomplishments in 2002

Kodiak College received a Title III grant totaling \$1.7 million over five years. This has made available resources to assist in the quality of the offerings and opportunities at Kodiak College to improve student advising, tracking, follow-up, basic skills development and teacher/faculty instructional technology improvement.

Since 1999 Kodiak College has increased its credit hour output by more than 30 percent. Specific regular faculty classes have all increased in number of students resulting in higher productivity without appreciably increasing demands and requirements for time. New technologies are being utilized for instruction and initiatives are being developed to measure and improve quality, both for the regular faculty and for the adjunct faculty.

In response to state needs Kodiak College graduated the first group of nurses from the nursing program this past year. While the program was a UAA program, most of the advising and all of the related instruction took place and was the result of programs at Kodiak College. Additionally, the Certified Nursing Assistant program was provided and was incorporated as a stepping stone for some students who would be interested in the nursing program and also as a certification for health care givers in our community.

The computer technology program at Kodiak College has graduated certified technicians over the past two years and has evolved into one of the most progressive programs in the country. Kodiak College leads the university in training of Microsoft Systems engineers and has provided a model for the associate degree in computer technology. It has provided assistance to other campuses as they have explored and investigated the possibility and process for incorporating this type of program and developed most of the courses needed for the program.

Kodiak College is also providing instruction on the U. S. Coast Guard base in general education classes, and has one course being offered onboard ship while the vessel is deployed to the Bering Sea.

Statutory and Regulatory Authority

No statutes and regulations.

Kodiak College
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,814.0	1,882.6	1,930.7
72000 Travel	116.1	70.2	69.2
73000 Contractual	432.4	459.7	824.5
74000 Supplies	329.1	207.2	292.9
75000 Equipment	72.1	75.5	75.5
76000 Land/Buildings	150.9	0.0	0.0
77000 Grants, Claims	18.8	20.4	20.4
78000 Miscellaneous	0.4	1.0	91.5
Expenditure Totals	2,933.8	2,716.6	3,304.7
Funding Sources:			
1002 Federal Receipts	180.4	0.0	200.0
1004 General Fund Receipts	1,896.6	1,895.1	1,956.0
1007 Inter-Agency Receipts	0.0	8.3	354.5
1015 U/A Dormitory/Food/Auxiliary Service	108.4	100.0	0.0
1038 U/A Student Tuition/Fees/Services	445.7	427.7	0.0
1039 U/A Indirect Cost Recovery	10.1	26.0	0.0
1048 University Restricted Receipts	292.6	259.5	785.9
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	0.0	8.3
Funding Totals	2,933.8	2,716.6	3,304.7

Kodiak College

Proposed Changes in Levels of Service for FY2004

Expand the services to students who are challenged by first-time experiences with college. Kodiak College has developed and is providing a newly organized student learning center where remediation is provided as well as assistance and tutors in writing and math. This learning center also provides a first quality study area with appropriate computers and assistance.

Kodiak College will also offer the computer technician associate degree. Collaboration efforts have begun with the school district and teacher aides across Kodiak Island to develop a program in this regard.

Efforts are underway to develop a dormitory to add to the campus life.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,895.1	0.0	821.5	2,716.6
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	10.5	0.0	1.9	12.4
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	6.0	0.0	0.7	6.7
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	0.4	0.0	0.1	0.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	6.1	0.0	0.7	6.8
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	21.3	0.0	7.2	28.5
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	16.6	0.0	61.6	78.2
-UofA Base Adjustments 45-3-0008	0.0	0.0	-149.5	-149.5
-UofA Base Adjustments 45-3-0008	0.0	200.0	404.5	604.5
FY2004 Governor	1,956.0	200.0	1,148.7	3,304.7

Kodiak College

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	25	27	Annual Salaries	1,299,219
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	407,736
			Labor Pool(s)	292,034
			<i>Less 3.42% Vacancy Factor</i>	<i>(68,289)</i>
Totals	30	32	Total Personal Services	1,930,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
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	32	32