

**State of Alaska
FY2005 Governor's Operating Budget**

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

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Component: Kodiak College

Contribution to Department's 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.

Core Services

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

Student Learning Center with tutors to assist students with math and English

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,351,800	Personnel:	
	Full time	30
	Part time	5
	Total	35

Key Component Challenges

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, staff, and refine the technology education program.
- Work with local industries to offer compressed instructional delivery to meet their needs.
- Refine rural course delivery strategies.
- Continue focus on student advising, tracking and success.
- Develop a quality introduction to college for high school graduates.

Significant Changes in Results to be Delivered in FY2005

Expand the services of the student learning center to students who are challenged by first-time experiences with college. Remediation is provided as well as assistance and tutors in writing and math and 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 this program.

Efforts to provide education excellence will continue in FY05.

Major Component Accomplishments in 2003

Kodiak College is in the third year of 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. With the implementation of new programs of study, more students are taking more than 6 credits a semester. The number of full-time students has more than doubled. 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 will graduate the second group of nurses from the nursing program in the spring of 2004. While the program was a UAA program, most of the advising and all of the related instruction takes place and is 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 three 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.

Kodiak College is initiating a multi-discipline, team taught program of studies to address needs of local high school students who are completing their high school graduation requirements for graduation mid-year. Students will earn 18 college general education credits which are transferable to other institutions as they wait to begin their Fall college experience.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Pat Pitney, Director of Budget and Institutional Research
Phone: (907) 474-7958
Fax: (907) 474-6682
E-mail: Pat.Pitney@alaska.edu

Kodiak College Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,067.9	1,930.7	1,970.5
72000 Travel	140.2	69.2	69.2
73000 Contractual	456.7	824.5	831.8
74000 Supplies	394.2	292.9	292.9
75000 Equipment	46.3	75.5	75.5
76000 Land/Buildings	130.6	0.0	0.0
77000 Grants, Claims	21.8	20.4	20.4
78000 Miscellaneous	-38.4	91.5	91.5
Expenditure Totals	3,219.3	3,304.7	3,351.8
Funding Sources:			
1002 Federal Receipts	360.8	200.0	200.0
1004 General Fund Receipts	1,957.5	1,956.0	1,977.8
1007 Inter-Agency Receipts	293.3	354.5	354.5
1015 U/A Dormitory/Food/Auxiliary Service	108.8	150.0	0.0
1038 U/A Student Tuition/Fees/Services	403.1	459.9	0.0
1039 U/A Indirect Cost Recovery	18.8	26.0	0.0
1048 University Restricted Receipts	77.0	150.0	811.2
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
Funding Totals	3,219.3	3,304.7	3,351.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,956.0	200.0	1,148.7	3,304.7
Adjustments which will continue current level of service:				
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	21.8	0.0	0.0	21.8
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	25.3	25.3
FY2005 Governor	1,977.8	200.0	1,174.0	3,351.8

**Kodiak College
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	27	30	Annual Salaries	1,448,241
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	574,614
			Labor Pool(s)	24,901
			<i>Less 3.77% Vacancy Factor</i>	<i>(77,256)</i>
Totals	32	35	Total Personal Services	1,970,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	5	5
Associate PROfessor	0	0	0	1	1
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Custodian (Cust)	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Media Services Technician	0	0	0	2	2
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Program Develop Spec	0	0	0	1	1
Program Develop Spec.	0	0	0	1	1
Registration Clerk	0	0	0	1	1
Technician	0	0	0	1	1
Totals	0	0	0	35	35