State of Alaska
FY2006 Governor's Operating Budget

University of Alaska
Kodiak College
Component Budget Summary

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. KC responds to the individual and community pursuit of academic, career, and personal success.

Core Services

For 36 years, Kodiak College has been the only institution of higher education on Kodiak Island, serving the City of Kodiak and six Villages spread out over 1,274 miles of coastline with no road or river access. Students are drawn from a total of only 13,000 Island residents, including minority populations near 50% (primarily Alaska Native, Filipino, and Hispanic) and over 2,500 U.S. Coast Guard employees and family members.

KC offers the Associate of Arts degree, which students typically use as a transfer degree, along with five high-demand Associate of Applied Science degrees and numerous certificate programs. In addition, KC was the first outreach site for UAA's Nursing program, providing the two-year Associate's in Nursing. Most of the two-year degrees articulate directly into four-year degrees at UAA. In recent years, KC has developed two highly successful, interdisciplinary learning community programs: SMART START for developmental studies students (13 credits) and LAUNCH for recent high school graduates and other first-time, full-time freshmen (15 credits).

KC also offers selected upper-division, professional development, and graduates courses and provide support for distance education offerings from throughout the UA System. Distance education offerings have been focused on delivering instruction to students in area Villages, with growing interest and participation. This instruction is based on a hybrid delivery model that includes several site visits with audio-conference and on-line instruction. This year, through a partnership with the School District, KC is providing instruction to Village students via interactive, two-way video.

In addition to core academic programs, KC offers a comprehensive College Preparatory and Developmental Studies program; a full-service Learning Center and tutoring program; the Adult Basic Education program, including GED preparation and ESL instruction; the EvenStart literacy program; a licensed Prometric Testing Center; a Career Center; and academic and financial aid advising. In conjunction with the Kodiak Island Borough School District, Kodiak College also offers dual credit enrollments for more than a dozen courses taught in the high school by qualified KIBSD instructors.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: $3,489,100

Personnel:

Full time	30
Part time	5
Total	35

Key Component Challenges

1.   Increase access to high-demand and/or locally relevant programs for Kodiak Island residents through collaboration with other UA components, Kodiak Island Borough School District, and external partners, specifically:
   - collaborative effort with UAA's Human Services and the statewide distance Human Services program to deliver Behavioral Health courses locally;

- collaborative effort with the Alutiiq Museum and UAA/UAF Alaska Native Studies to teach the Alutiiq language;
- partnership with Kodiak High School to increase Village-based enrollments made possible by new technologies;
- partnership with UAA's CTC faculty to update our AAS degree in Technology;
- partnership with UAA's College of Education in the Alaska Education Innovations Network;
- partnership with Alaska Language Bank to develop translator training;
- development of new programs and niche markets, including Tourism/Hospitality, Marine Environmental Technology, and Alaska Native Studies Associate's degrees.

2. Recruit quality, full-time, tenure-track faculty to existing faculty lines in Math, Technology, Computer Information and Office Systems, and Librarian, and add one or more faculty lines in high-demand programs, such as Behavioral Health and Tourism/Hospitality.

3. Stabilize fluctuating enrollments through diverse strategies that include new program development, advising and retention initiatives, college-level ESL instruction, and distance education opportunities.

4. Secure long-term funding for the College Preparatory and Developmental Studies program and The Learning Center.

Significant Changes in Results to be Delivered in FY2006

- Become more student and community friendly, and foster increased participation of enrolled students and community members in campus life.
- Partner with the Kodiak Island Borough School District to improve the preparation of teachers and to increase access to vocational-technical education.
- Increase in partnership with other UA campuses and Kodiak Island providers, the types and numbers of trained health professionals.
- Invest in faculty and staff development and provide a work environment that supports the demonstration of excellence.

Major Component Accomplishments in 2004

ACADEMIC PROGRAMS
- Established a two-week Summer Institute for Paraprofessional Educators which provided up to 8 college credits focused on helping paraprofessional educators meet No Child Left Behind guidelines.
- Delivered a 9-credit Healthcare Reimbursement program to 8 local professionals, which led to national certification and increased employability for participants.
- Gained approval to begin offering the Associate of Applied Science in Accounting.
- Helped develop and began offering new certificate programs in Computer Information and Office Systems, including web design and legal and medical office procedures.
- Developed and delivered LAUNCH, a unique learning community program for first-time full-time freshmen, all of whom were '04 high school graduates. Eighteen (18) students completed the program (89%) of 15 credits, including Freshman English, Public Speaking, Introduction to Business, Computer Applications in Business, and College Survival. Over 50% enrolled at Kodiak College or UAA following completion, and several others are enrolled outside Alaska.
- Enhanced SMART START, KCs learning community for developmental studies students, with a focus on math and math learning strategies. These students are successfully transitioning to college-level classes.
- Developed a hybrid model of instruction for Village students that combined face-to-face, audio, and on-line instruction. Two faculty members delivered courses in Port Lions and Old Harbor, generating new enrollments for the College.
- Hired a full-time, tenure-track History and Humanities faculty member after several years of having to depend solely on adjuncts for this type of offering.
- Developed Assessment Plans for each academic program.
- Provided faculty development on learning communities to 70% of full-time faculty.

STUDENT SERVICES

- Trained The Learning Center tutors as the initial step in gaining tutor certification.
- Developed e-mail tutoring services.
- Developed a new Career Center, equipped with audio, video, and on-line resources for career exploration, occupational information, and job searches.
- Purchased Student Space student tracking and advising software.

COMMUNITY OUTREACH
- Conducted career exploration with and developed career plans for 15 members of ALMA, the Association of Latin American Women in Kodiak, resulting in several members enrolling in college courses.
- Delivered computer instruction for seniors at the Kodiak Senior Center.
- Lead partner in Kodiak's WhaleFest week-long educational and arts program.

GRANTS
- Continuing Title III Strengthening Institutions federal grant focused on improving student success, new program development, and access for Village students. Annual budget of $325,000.
- Continuing Adult Basic Education grant. Annual budget of $95,000.
- Continuing EvenStart family literacy grant. Annual budget of $85,000.
- State Department of Labor STEP grant trained over 40 Village students in Computer Technologies.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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	Kodiak College Component Financial Summary		
			All dollars shown in thousands
	FY2004 Actuals	**FY2005 Management Plan**	**FY2006 Governor**
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,054.9	2,242.1	2,242.1
72000 Travel	105.8	69.2	69.2
73000 Services	693.8	765.7	766.7
74000 Commodities	347.2	315.2	315.2
75000 Capital Outlay	0.0	75.5	75.5
77000 Grants, Benefits	40.0	20.4	20.4
78000 Miscellaneous	-42.9	1.0	0.0
Expenditure Totals	**3,198.8**	**3,489.1**	**3,489.1**
Funding Sources:			
1002 Federal Receipts	305.1	200.0	200.0
1004 General Fund Receipts	1,977.8	2,061.6	2,061.6
1007 Inter-Agency Receipts	277.3	354.5	354.5
1048 University Restricted Receipts	612.1	864.7	864.7
1174 UA Intra-Agency Transfers	26.5	8.3	8.3
Funding Totals	**3,198.8**	**3,489.1**	**3,489.1**

Summary of Component Budget Changes From FY2005 Management Plan to FY2006 Governor			
All dollars shown in thousands			
	General Funds	**Federal Funds**	**Other Funds**	**Total Funds**
FY2005 Management Plan	2,061.6	200.0	1,227.5	3,489.1
FY2006 Governor	2,061.6	200.0	1,227.5	3,489.1

Kodiak College
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2005 Management Plan	**FY2006 Governor**		
Full-time	30	30	Annual Salaries	1,482,851
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	537,063
			Labor Pool(s)	268,026
			Less 2.00% Vacancy Factor	(45,840)
Totals	**35**	**35**	**Total Personal Services**	**2,242,100**

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	8	8
Associate Professor	0	0	0	6	6
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	1	1
Program Develop Spec	0	0	0	2	2
Registration Clerk	0	0	0	1	1
Technician	0	0	0	1	1
Totals	**0**	**0**	**0**	**35**	**35**