

**State of Alaska
FY2009 Governor's Operating Budget**

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

Component: Kodiak College**Contribution to Department's Mission**

For over 30 years Kodiak College has been the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, outlying neighborhoods and six remote Alaska Native village communities accessible only by boat or small plane, and the largest US Coast Guard Base on the west coast. Kodiak College offers six academic programs culminating at the certificate and associates degree level. In addition, there is a comprehensive College Preparatory and Developmental Studies program with a full-service learning and tutoring center, an Adult Basic Education program providing GED preparation, English language instruction and tutoring for English Language Learners, a licensed Prometric Testing Center, a Career Center, academic and financial aid counseling, dual credit instruction with Kodiak High School, and graduate and upper-level workshops and trainings to fulfill continuing education requirements for a number of local professional groups. All of Kodiak College's articulated associate degrees, as well as all general education requirements, are transferable to the Anchorage campus. Kodiak College was a pioneer and continues to innovate in distance delivery of courses and was an early participant in AK ICE, a mechanism for course sharing throughout the UAA campuses.

Core Services

Kodiak College offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses. There are five more programs offering Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers. The Associate of Applied Science in Technology is articulated with the Kodiak High School vocational program. New program concentrations in Welding (2006-07) and Occupational Safety and Health (2007-08) and Construction Management (2007-08) have been added to existing AAS degrees.

Students in the Associate of Applied Science degrees in Accounting and General Business complete hundreds of service leaning hours assisting qualified families in need with income tax preparation. The Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program prepare and place clerical and office workers in many of the area's businesses, nonprofits, and government offices. The Associate of Applied Science in Computer Systems Technology celebrated its first graduate in spring 2006. In addition, Kodiak College is the oldest outreach site for the UAA Associate degree in Nursing, with a waiting list and steady stream of participants and graduates. A new collaboration between Kodiak and the College of Education, UAA, supporting the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees will support a newly appointed KOC Education faculty to develop a program to deliver classes both on site and through distance delivery to students seeking the baccalaureate in Kodiak and across the UAA campuses.

Kodiak College 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. An increasing number of distance education courses are offered from the Kodiak College campus with the focus on delivering instruction to both college and dual credit high school students in the rural communities, with growing interest and participation. Rural Access Coordinators have been placed in three of the rural communities to assist and support current and potential students. The part time salaries of the Rural Access Coordinators are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

FY2009 Resources Allocated to Achieve Results									
FY2009 Component Budget: \$4,231,000	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 2px 5px;">Personnel:</td> </tr> <tr> <td style="padding: 2px 5px;">Full time</td> <td style="text-align: right; padding: 2px 5px;">30</td> </tr> <tr> <td style="padding: 2px 5px;">Part time</td> <td style="text-align: right; padding: 2px 5px;">5</td> </tr> <tr> <td style="padding: 2px 5px;">Total</td> <td style="text-align: right; padding: 2px 5px;">35</td> </tr> </table>	Personnel:		Full time	30	Part time	5	Total	35
Personnel:									
Full time	30								
Part time	5								
Total	35								

Key Component Challenges

Fully develop vocational offerings in welding, occupational safety, and construction trades by seeking funding for new equipment and training materials, continue "Train-the-Trainer" professional developments for local adjunct faculty, develop a Technology Advisory Council, and ensure articulation with Kodiak High School offerings as well as the UAA Bachelor of Technology.

Meet monthly with K-14 workgroup and seek collaborations with the Kodiak Island Borough School District, Kodiak High School, Kodiak Island village schools, the US Coast Guard, Saint Herman's Seminary, Saint Innocent's Academy, and area "home schoolers"; collaborate with the US Coast Guard to identify and create potential educational programs and courses needed to accommodate the expected commission of two additional ships and the corresponding influx of personnel and dependents; collaborate with Saint Herman's Seminary as our educational partners regarding General Education Requirements and other courses pertinent to their student body;

Revitalize outreach and collaboration to nontraditional students including alternative school students, private/parochial school students, village school students, students who are English language learners, and students schooled at home; maintain a Kodiak College representative to the Kodiak High School Advisory Council and retain a high school faculty member on the Kodiak College Advisory Council.

Build a "bridge" from the Kodiak College Nursing Certificates and Associate of Applied Science Nursing degree to the UAA Bachelor of Nursing degree so that interested students can continue their education and training at home in an already-established learning community environment, and to fill the need for qualified workers in the local industry.

Increase web exposure and access to UAA and UAS for courses and other university-wide resources, and student-to-student through social networking, blogs, e-portfolios, videoconferencing, and student showcase.

Develop and provide regularly-scheduled comprehensive training for all Kodiak College employees (staff and faculty) in cultural responsiveness and communication across cultures, emphasizing the diversity of ethnic, occupational, social class, and age-based co-cultures on Kodiak Island.

Increase funding streams for scholarships, program improvements, campus projects, and faculty and staff development from endowments and estate planning through Exxon payouts and other corporate donations; designate scholarships and grants to increase student diversity; earmark funds to create a more conservationist/environmentally-sound campus and community through public education and "green projects" such as the "Veggies At Work" program which used campus beds to raise vegetables which were donated to shelters to feed those in need.

Implement the Facilities Master Plan utilizing inclusive decision-making processes and consider designating a percentage of funds toward "green projects".

Create additional "hands-on" courses and projects for vocational students; identify local needs for industrial and mechanical training and certification and provide them at Kodiak College.

Continue to refine, increase, and enhance student advising through faculty training, on-line and DVD orientation, and the Rural Access Coordinators.

Further develop the bridge to college for students in the Adult Basic Education and/or English Language Learners by collaborative efforts between ABE, The Learning Center, and Developmental Studies.

Significant Changes in Results to be Delivered in FY2009

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY09 operating requests.

- Create a coordinated, seamless transition from high school to college that will attract and retain recent high school graduates. This can be attained through dual credit opportunities, innovative programming, academic, career, and financial aid advising, and instruction and advising options for students in the villages.
- Increase the number of Kodiak College students enrolled in and completing certificate and/or degree programs through increased high-demand program offerings.
- Increase student access and success by institutionalizing practices developed with program and Smart Start learning community, and local and remote access to instruction and advising for all Island residents.
- Increase the diversity of students, faculty and staff from Alaska.

Major Component Accomplishments in 2007

A new faculty position was developed based on the best use of resources relative to the Strategic Plan, the needs of industry (DOL), and the community; the Chair of Education was filled summer, 2007 and will teach lower- and upper-division education courses. This faculty will also work closely with KIBSD to develop professional development and certification courses to meet their workplace needs.

Increased enrollment of full time degree seeking students due to increased and enhanced student advising through faculty training; development of effective new student orientations in varied formats: in-person, on-line and DVD;

On-site Accuplacer testing and immediate feedback and academic counseling for high school juniors and seniors at Kodiak High School and rural school sites; the hiring of three Rural Access Coordinators to provide college entrance, financial aid and scholarship application assistance as well as tutoring in three rural communities.

Conducted a first-ever successful academic summer session with 15 sections in Accounting, Anthropology, Business Administration, Computer Information and Office Systems, Education, Human Services, and Personal Growth; four of the courses were degree requirements and two were upper division; enrollment capped at 118 generating 145 Student Credit Hours.

Conducted two (Winter and Spring) Teaching Forums on student-centered instruction.

Developed and applied for numerous grants including Carl Perkins, NEH Landmark Grant, and SB 137 Vocational-Technical and Developmental Education grants; won awards for Developmental Education and Vocational-Technical programs; established a working group involving the local school district and eight Native-serving agencies to search for Alaska Native Collaborative Grants; Established a monthly networking group to explore K-14 partnership opportunities.

Created new course offerings, in a variety of areas including home repair, gourmet cooking, cake decorating, culinary arts, Alaska Native Studies, Alutiiq Studies (200 and 400 level courses), Alutiiq language, Oral Fluency for English Language Learners, Cross-Cultural Considerations, Birds in the Field, and Environmental Science.

Conducted Second Annual College Goal Sunday/FAFSA Frenzy to assist incoming freshman and nontraditional students with the federal financial aid application process in a hybrid delivery model, in person and via Elluminate to both Kodiak and village participants.

Created the Jump Start program for high school students and first-time freshman; provided tuition waivers using Borough funding to eligible adult education students and English Language Learners.

Gained official approval of the Associate of Applied Science Technology degree, including certificates, and with concentrations in welding, construction, and occupational safety; provided one-on-one assistance with application process and other paperwork; developing internships and apprenticeships with contractors in the fields of electricity,

carpentry, and plumbing-heating-refrigeration; Secured SB137 funding to obtain a portable simulated welder for site instruction in villages.

Revised the Associate of Applied Science Computer Information and Office Systems degree and certificate program in collaboration with UAA and other extended campuses to develop occupational endorsements and internship opportunities.

100% of program evaluations completed in third cycle of Assessment of Student Learning process that included innovative processes for collecting evidence of student progress; completed modifications suggested by recommendations during second cycle.

Provided free workshops and trainings, open to the public, on topics such as work readiness, building electronic portfolios, how to use ARC-GIS software, "College 101" (college readiness), and technology-use updates for local administrative professionals; instructed science course at local alternative school.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,286.5	2,921.8	3,016.5
72000 Travel	93.7	99.8	99.8
73000 Services	625.3	568.5	608.7
74000 Commodities	420.4	405.5	405.5
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	28.1	75.0	75.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,454.0	4,096.1	4,231.0
Funding Sources:			
1002 Federal Receipts	194.8	278.3	278.3
1004 General Fund Receipts	2,526.0	2,514.5	2,627.8
1007 Inter-Agency Receipts	88.5	354.5	354.5
1048 University Restricted Receipts	597.5	940.5	962.1
1151 Technical Vocational Education Program Account	47.2	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
Funding Totals	3,454.0	4,096.1	4,231.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,514.5	278.3	1,303.3	4,096.1
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-6.7	0.0	0.0	-6.7
Proposed budget increases:				
-U of A Adjusted Base Utility Increase	18.8	0.0	4.7	23.5
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	18.7	0.0	4.7	23.4
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	8.3	0.0	2.1	10.4
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	10.7	0.0	2.7	13.4
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	1.8	0.0	0.0	1.8
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	3.3	0.0	0.0	3.3
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	26.5	0.0	3.4	29.9
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	31.9	0.0	4.0	35.9
FY2009 Governor	2,627.8	278.3	1,324.9	4,231.0

**Kodiak College
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	30	30	Annual Salaries	1,478,836
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	698,535
			Labor Pool(s)	932,322
			<i>Less 3.00% Vacancy Factor</i>	(93,193)
Totals	35	35	Total Personal Services	3,016,500

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	11	11
Associate Professor	0	0	0	3	3
Coordinator (Exempt)	0	0	0	1	1
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	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Totals	0	0	0	35	35