

# **State of Alaska FY2010 Governor's Operating Budget**

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

## Component: Kodiak College

### Contribution to Department's Mission

Kodiak College serves the City of Kodiak, outlying areas including the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

### Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers:
  - -Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program;
  - -New program concentrations in Welding;
  - -Occupational Safety and Health;
  - -Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- 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 and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$4,299,100</b>	<b>Personnel:</b>	
	Full time	30
	Part time	5
	<b>Total</b>	<b>35</b>

### Key Component Challenges

- Courses are being offered for the first time on the Coast Guard cutter Alex Haley, taught by enlisted adjunct faculty. This will test the capability of distance technology for student and faculty support. While the ship is in port, students will attend classes, receive tutoring support and avail themselves of other student services at the college.
- Fully develop vocational offerings in welding, occupational safety, and construction trades by seeking funding for equipment and training materials as needed.
- Continue "Train-the-Trainer" professional development for local adjunct faculty.
- Develop a Technology Advisory Council.
- Ensure articulation with Kodiak High School technology offerings as well as the UAA Bachelor of Technology.

- Deliver Developmental programming to build student skills and build student cohorts in degree and certificate program areas, particularly in Vocational and Education programs.
- 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 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 to the Associate of Applied Science Nursing degree and also 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, to fill the need for qualified workers in the local industry.
- Increase web exposure and access to UAA for courses, other university-wide resources, and student-to-student social networking through blogs, e-portfolios, videoconferencing, and student showcase.
- Develop and provide regularly-scheduled comprehensive training for all Kodiak College employees (staff and faculty) regarding safety, emergency preparedness and wellness.
- Increase funding streams for scholarships, program improvements, campus projects, and faculty and staff development from endowments and estate planning through 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 "Kodiak Carbon Footprint" program.
- Implement the 2008-10 Facilities Master Plan projects as approved.
- 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.
- Refine, increase, and enhance student success initiatives: first year freshman tracking, mentoring of first year students, trained faculty advising, on-line and DVD student orientation, and the Rural Access Coordinators.
- Formalize, refine and assess recruiting of students from the Adult Basic Education and/or English Language Learning programs by planning and articulating efforts between ABE, The Learning Center, and Developmental Studies and 100 level and above courses

## Economic Challenges

Kodiak Island sits in the Gulf of Alaska, roughly 250 air miles from Anchorage. Transportation on and off the Island is limited to sea or air – both of which are tenuous during frequent violent winter storms. Approximately 70 miles of bad road hugs the northeastern-most rocky coast of the Island. Six village communities dot the remaining coastline. Commercial fishing was once a thriving industry, but is now diminishing due in part to recent regulatory changes. No single alternative industry has as of yet risen to replace fishing, although it appears that hospitality and tourism may.

The July 2008 unemployment rate (the most recent data available) for Kodiak was 5.4%. The rate for May 2008 was 9.7% and the rate for June 2008 was 9.3%, compared to state rates of 6.6% in May and 6.8% in June. This increase is significant. The Kodiak rate for May 2007 was 5.3%.

The population of Kodiak has been decreasing steadily by 1% to 3% annually since the 2000 Census. The age group experiencing the highest out-migration is that of 18 to 24 year olds – the traditional college-aged sub-population. In addition, enrollments in the KIBSD high school was 863 in the 2007/08 school year, compared with 898 in 2006/07 and 943 in 2005/06. 197 of 215 seniors graduated in 2006/07, the last year for which there is data.

## Significant Changes in Results to be Delivered in FY2010

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY10 operating requests. Funding is requested to hire a student success coordinator which will assist in meeting the following goals:

- Create a coordinated, seamless transition from high school to college that will attract and retain recent high school graduates. **Fifteen sections of dual credit courses in vocational-technical, CIOS, humanities, Business, Writing, and Psychology during AY 2007/08 will generate 644 student credit hours (SCH), or about 11% of the SCHs for the academic year.** 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. **Of the fifteen graduates in AY 2007/08, three (20%) were from high demand fields (Accounting, General Business), all receiving AAS degrees.**
- 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. **To date six students from the Adult Basic Education (ABE) program have advanced to College Preparatory and Developmental Studies (CPDS); three are currently taking CPDS courses, two are taking regular college-level courses, and one graduated with a two year degree.**
- Increase the diversity of students, faculty and staff from Alaska. **Kodiak College has as a strategic direction to increase cultural and ethnic diversity of the student body to more closely match that of the general community. In AY 2001/02 25.2% of the student body were members of minority groups. By AY 2006/07 the ratio had risen to 30.8%, and by AY 2007/08 it was 32.5% (all unduplicated numbers).**

In addition, Kodiak is requesting an additional faculty position to oversee the Career, Vocational, and Technical Program. The program has grown from career specialty certificates in welding and occupational safety to the associate's degree in Applied Science and Technology, with an emphasis on preparing students for construction careers.

## Major Component Accomplishments in 2008

- Kodiak College is celebrating its 40th Anniversary as the only public institution of higher learning on Kodiak Island.
- A new hire in a tenure-track Math position has generated much enthusiasm for the department. This strategic curricular area will support students in all degree programs, including vocational certificate and degree programs with the addition of Technical Math. A Technical Writing course rounds out the curriculum and further supplements students and meets the needs of industry (DOL), and the community;
- 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 the second consecutive successful academic summer session with 10 sections in Accounting, CIOS, Education, English, General Business, Humanities, Science, and Math; courses generated 197 SCHs (up from 145 SCHs in QY 2006/07).
- For the second academic year, conducted Winter and Spring Teaching Forums, focused 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 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 the third *Annual College Goal Sunday/FAFSA Frenzy* to assist incoming freshman and nontraditional students with the federal financial aid application process; 37 participants were on-site in Kodiak, with students also attending in village sites with Rural Access Coordinators.
- Continued 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 current cycle of Assessment of Student Learning process that included innovative processes for collecting evidence of student progress; participated for the second year in Peer Review process through the office of the Vice Provost for Academic Affairs; completed modifications suggested by recommendations during previous cycle.
- In response to community need, Conducted the “Taking Care of Business” series of seven workplace-focused workshops on topics such as Parliamentary Procedure, Communication, Conflict Resolution, Reducing Sick Days, Professional Behavior, Workspace Organization, and Customer Service. Attendance for the series totaled 189 unduplicated attendees, with a mean attendance of 27 per workshop. Attendees came from over 20 community workplaces including schools, museums, state and national parks, social service agencies, city and borough government offices, tribal councils, and one hotel.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Kodiak College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,270.0	3,008.1	3,095.3
72000 Travel	69.6	121.8	121.8
73000 Services	953.3	726.5	628.4
74000 Commodities	245.1	353.1	353.1
75000 Capital Outlay	48.3	25.5	25.5
77000 Grants, Benefits	28.4	75.0	75.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,614.7</b>	<b>4,310.0</b>	<b>4,299.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23.3	278.3	273.3
1004 General Fund Receipts	2,601.9	2,706.8	2,746.1
1007 Inter-Agency Receipts	78.7	354.5	321.5
1048 University Restricted Receipts	856.3	962.1	949.9
1151 Technical Vocational Education Program Account	54.5	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
<b>Funding Totals</b>	<b>3,614.7</b>	<b>4,310.0</b>	<b>4,299.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>2,706.8</b>	<b>278.3</b>	<b>1,324.9</b>	<b>4,310.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.2	0.0	0.0	-36.2
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	51.9	0.0	5.8	57.7
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.9	0.0	-0.2	-2.1
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	25.3	0.0	6.4	31.7
-U of A Adjusted Base Salary Increase - UAFT Market Increase	10.9	0.0	2.7	13.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-12.0	0.0	-3.0	-15.0
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-5.6	0.0	0.0	-5.6
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	1.5	0.0	0.0	1.5
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	5.4	0.0	0.0	5.4
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-5.0	-63.6	-68.6
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	6.7	6.7
<b>FY2010 Governor</b>	<b>2,746.1</b>	<b>273.3</b>	<b>1,279.7</b>	<b>4,299.1</b>

**Kodiak College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	30	30	Annual Salaries	1,527,051
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	746,647
			Labor Pool(s)	918,157
			<i>Less 3.03% Vacancy Factor</i>	<i>(96,555)</i>
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,095,300</b>

**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	12	12
Associate Professor	0	0	0	2	2
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 2	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>