

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Kodiak College

Contribution to Department's Mission

The Kodiak College University of Alaska Anchorage mission is to achieve excellence in higher education. KoC responds to the individual and community pursuit of academic, career, and personal success.

Core Services

For 37 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. KoC's 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.

KoC 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, KoC was the first outreach site for UAA's Nursing program, under which provides the two-year Associate's in Nursing. Most of KoC's two-year degrees articulate directly into four-year degrees at UAA. KoC has, in recent years, 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 (10-16 credits), which are partially supported by Borough funding.

KoC also offers selected upper-division, professional development, and graduate courses, as well as on-demand workforce development/industry training. In Spring 2005, Kodiak College faculty began developing courses in the areas of Business, CIOS, and Education for distance delivery statewide. The College also provides support for distance education offerings from throughout the UA System. Distance offerings to Village students have increased in the past year, based on a hybrid delivery model that combines site visits with audio-conference and on-line instruction. Through a partnership with the School District, KoC provides instruction to Village students via interactive, two-way video.

In addition to core academic programs, KoC also 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; numerous community interest courses; 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,958,700	Personnel:	
	Full time	30
	Part time	5
	Total	35

Key Component Challenges

Kodiak College is facing exorbitant benefit increases, due to rising health care costs and retirement obligations. This will have a direct impact on instructional delivery.

- Complete a comprehensive planning process, including Enrollment Management Plan, Strategic Plan, and Master Plan, to inform programmatic, facilities, and resource allocation decisions and to address fluctuating enrollments.
- Work with the school district to create career pathways and with business and industry partners to meet expected standards, develop high-demand vocational-technical offerings and workforce development training and plan appropriate facilities to house these programs.
- Develop specific recruiting and retention strategies for target populations, including recent high school graduates, Coast Guard personnel and dependents, Alaska Natives, and English Language Learners, and increase staff FTEs to implement this function.
- Secure long-term funding for critical grant positions that will be unfunded as of October 2006 (Developmental Studies, Rural Advisor, Village Access Coordinators, Student/Program Tracking).

Significant Changes in Results to be Delivered in FY2007

- Newly implemented strategies, such as early registration, long-term academic planning, student tracking, and program and outcomes assessment, will improve organizational effectiveness and student satisfaction.
- Extensive professional development for both faculty and staff, available for one more year through Title III funding, will increase both the quality and efficiency of programs and services.
- Community outreach and engagement, along with a new, more dynamic, more inclusive public image, will draw new people/populations to campus.
- New partnerships with Alaska Native communities and organizations will increase the College's visibility and credibility with this important population.
- Local information for decision making will no longer be anecdotal, but will come from collected and analyzed data.
- Formerly ad hoc processes will be revised to meet both student needs and national standards and formalized as policies and procedures.

Major Component Accomplishments in 2005

INCREASED ACADEMIC QUALITY:

- For the first time in five years, all full-time faculty lines were filled with highly qualified professionals.
- A first-ever Adjunct Appreciation Lunch drew 20 full-time and adjunct faculty, where they were introduced to a variety of campus resources available to help them succeed, including on-line Teaching for Success short courses, First Class Gradebook, and various on-line services available through UAA.
- The entire full-time faculty attended the week-long National Summer Institute on Learning Communities as part of the campus commitment to improve student learning and retention.
- All academic programs implemented program Assessment Plans and conducted Outcomes Assessment.

IMPROVED REGISTRATION PROCESSES: For the first time in its history, Kodiak College offered students an Early Registration option for Fall 2005. The Spring 05 and Fall 06 schedules were re-designed, printed, and distributed by the Kodiak Daily Mirror to over 3,800 homes across the Island, in addition the normal distribution channels.

WORKFORCE DEVELOPMENT RESPONSIVENESS: At the request of local seafood processors, a short-course in Basic Refrigeration resulting in EPA Certification was offered for the first time as part of the Vocational Technology initiatives. A full-time Vocational-Technical Education Coordinator was hired to lead education and training initiatives in this critical area.

COMMUNITY ENGAGEMENT: Over 1,200 people attended public events developed and presented by a new joint faculty/staff Community Engagement Committee. Focused on outreach to the community in general as well as special populations, these events brought a diverse group of new faces to the campus. Events included a Community Open House, bi-lingual presentation on tips for success for Spanish speakers, Multi-cultural Christmas, Filmmakers' Forum, and the world premiere of the film *Deadly Passions*.

ALASKA NATIVE ACCESS:

- Kodiak College partnered with the Alutiiq Museum to offer Alaska Native language credit to 14 language apprentices. In order to include more of the community in this cultural initiative, KoC also offered one-credit Alaska Native Studies workshops, Alutiiq dance, and regalia making.

- The College submitted a federal Native Education grant as the lead organization in a consortium including the Native Educators of the Alutiiq Region, the Alutiiq Museum, Kodiak Area Native Association, and Kodiak Island Borough School District. The three-year, \$1.8 million grant would fund development and implementation of Culturally Responsive, place-based resources and curricula from pre-school through college.
- The Spruce Island Development Corporation and the Native Village of Afognak invited the College to partner in grant proposals to develop and offer economic development and construction trades training.

PREPARING FOR THE FUTURE:

- All full-time faculty and staff participated in a one-day, off-campus planning retreat to establish priorities and collaborative projects for the academic year.
- The Kodiak College Advisory Council was reactivated as an Acting Council with the charge of developing candidates and by-laws for the regular Council to commence Fall 2005.
- The Kodiak Island Borough raised appropriations to the College by 20%, the first increase in a decade.
- All staff positions were reviewed with the incumbents to ensure accuracy, relevance, and employee satisfaction.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,924.7	2,393.7	2,627.9
72000 Travel	103.4	94.2	94.2
73000 Services	698.7	795.2	829.2
74000 Commodities	332.4	343.4	343.4
75000 Capital Outlay	14.0	33.5	33.5
77000 Grants, Benefits	17.7	30.5	30.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,090.9	3,690.5	3,958.7
Funding Sources:			
1002 Federal Receipts	367.7	208.0	212.7
1004 General Fund Receipts	2,084.7	2,224.2	2,409.2
1007 Inter-Agency Receipts	220.6	354.5	354.5
1048 University Restricted Receipts	417.9	895.5	974.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
Funding Totals	3,090.9	3,690.5	3,958.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,224.2	208.0	1,258.3	3,690.5
Proposed budget increases:				
-U of A Adj Base Utility Increase	20.4	0.0	13.6	34.0
-U of A Adj Base Healthcare/Other Benefit Increase	52.5	0.7	15.4	68.6
-U of A Adj Base TRS Retirement Increase	17.5	0.0	15.4	32.9
-U of A Adj Base Pers Retirement Increase	30.8	3.5	4.6	38.9
-U of A Adj Base ORP Retirement Increase	14.1	0.1	9.5	23.7
-U of A Adj Base UNAD- Compensation Increase	4.9	0.0	5.8	10.7
-U of A Adj Base Non Bargaining- Step Increase	13.1	0.4	0.4	13.9
-U of A Adj Base Non Bargaining- Salary Market Increase	1.6	0.0	0.1	1.7
-U of A Adj Base Non Bargaining- Salary Grid Increase	10.7	0.0	0.0	10.7
-U of A Adj Base AHECTE-Salary Grid Increase	1.5	0.0	0.0	1.5
-U of A Adj Base AHECTE-Salary Step Increase	1.7	0.0	0.3	2.0
-U of A Adj Base ACCFT-Market Increase	2.5	0.0	13.4	15.9
-U of A Adj Base ACCFT-Grid Increase	13.7	0.0	0.0	13.7
FY2007 Governor	2,409.2	212.7	1,336.8	3,958.7

**Kodiak College
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,387,467
Full-time	30	30	Premium Pay	0
Part-time	5	5	Annual Benefits	745,337
Nonpermanent	0	0	Labor Pool(s)	577,737
			<i>Less 3.05% Vacancy Factor</i>	(82,641)
Totals	35	35	Total Personal Services	2,627,900

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 Professor	0	0	0	11	11
Associate Professor	0	0	0	4	4
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	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
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	2	2
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Technician	0	0	0	1	1
Totals	0	0	0	35	35