

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Kodiak College
Component

Component: Kodiak College

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Component 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.

Component Services Provided

Degrees/Certificates include:

Associate of Arts Degree,
Associate of Applied Science Degree in Business,
Associate of Applied Science Degree in Office Mgmt. and Technology,
Certificate - Office Management and Technology,
Distance Education coursework,
Adult Basic Education program - urban and village, and
Selected upper-division and graduate courses.

Services Include:

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

Component Goals and Strategies

- Develop quality programs in response to community and student needs,
- Provide instruction and training to meet current academic needs and employment conditions,
- Recruit students from diverse populations,
- Empower students to achieve their full potential,
- Foster partnerships within the community to strengthen economic and educational opportunities, and
- Maintain a safe, well equipped, quality learning environment.

Key Component Issues for FY2001 – 2002

Recruitment and ongoing program development for the nursing and technology degrees will be required in the coming year. Other initiatives/programs being given serious consideration are a Computer Technician Certificate Program, Student recruitment, retention, and follow-up, and continued outreach and community awareness, i.e. Senior Center classes, hosting local service club meetings, campus readings and lectures.

Major Component Accomplishments for FY2000

Dual Credit Program: Kodiak High School and Kodiak College offer high school students an opportunity to enroll in selected high school courses that earn college credit.

Associate of Applied Science Degree in Nursing: This program has expanded to 8 students in Kodiak and 16 in Fairbanks, with faculty hired for those locations, and skill labs set up. The faculty delivers theory components via computer and audio-conference from Anchorage and the clinical components under direct supervision of on-site faculty.

Associate of Applied Science Degree in Technology: A new degree program to meet the training needs of Kodiak Island has been developed. The degree responds to training requests by the Alaska Aerospace Development Corp. (AADC), the Kodiak seafood processing industry, and other technology related services. If they desire, graduates may articulate efficiently into the BS degree in technology at UAA. One full-time faculty has been hired and the program was implemented with a cohort of 11 students.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 headcount was 665
KOC - Fall 1999 headcount was 677

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 credit hour production was 2,385
KOC - Fall 1999 credit hour production was 2,168

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

KOC - 1997 graduates - 6 students are Alaska-employed (66.7%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1999 headcount - 9

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 17 degrees awarded
- FY99 - 21 degrees awarded
- FY00 - 20 degrees awarded

Measure: Increase non-general fund revenues

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 25.98%
- FY00 NGF revenues as % of total expenditures - 21.99%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues			X		

Kodiak College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,547.4	1,773.9	1,844.8
72000 Travel	53.6	90.9	77.2
73000 Contractual	377.5	365.7	395.1
74000 Supplies	208.9	223.9	222.3
75000 Equipment	3.0	166.1	151.1
76000 Land/Buildings	44.0	0.0	0.0
77000 Grants, Claims	16.8	20.4	20.4
78000 Miscellaneous	-31.2	69.1	1.0
Expenditure Totals	2,220.0	2,710.0	2,711.9
Funding Sources:			
1004 General Fund Receipts	1,767.2	1,852.9	1,854.8
1007 Inter-Agency Receipts	0.2	7.4	7.4
1015 U/A Dormitory/Food/Auxiliary Service	61.5	100.0	100.0
1038 U/A Student Tuition/Fees/Services	281.3	472.3	472.3
1039 U/A Indirect Cost Recovery	8.3	25.0	25.0
1048 University Restricted Receipts	101.5	252.4	252.4
Funding Totals	2,220.0	2,710.0	2,711.9

Kodiak College**Proposed Changes in Levels of Service for FY2002**

The introduction of the Associate of Applied Science in Nursing and the Associates of Applied Science Degree in Technology.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,852.9	0.0	857.1	2,710.0
Adjustments which will continue current level of service:				
-Adjust salary funding between UAA components	1.9	0.0	0.0	1.9
FY2002 Governor	1,854.8	0.0	857.1	2,711.9

Kodiak College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	25	25	Annual Salaries	1,097,587
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	337,089
			Labor Pool(s)	461,557
			<i>Less 2.71% Vacancy Factor</i>	<i>(51,433)</i>
Totals	30	30	Total Personal Services	1,844,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	2	2
Assistant Prof	0	0	0	2	2
Assistant Professor	0	0	0	4	4
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator (EXE)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	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	1	1
Media Svcs Technician	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	2	2
Program Dev Spec	0	0	0	2	2
Registration Clerk	0	0	0	2	2
Technician	0	0	0	1	1
Totals	0	0	0	30	30