State of Alaska
FY2002 Governor's Operating Budget

University of Alaska
Kenai Peninsula College
Component

Component: Kenai Peninsula College

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Component Mission

Kenai Penisula College (KPC) encourages all adults to continue their education throughout their lives and provides students with classes and programs to meet their needs and interests. KPC's mission is to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

Component Services Provided

Kenai Peninsula College offers the Associate of Arts degree and AAS degrees in Computer Electronics, Industrial Process Instrumentation, Office Management & Technology, Petroleum Technology, and Small Business Administration. It also offers certificates in Mechanical Technology, Office Technology, Petroleum Technology, Small Business Management, and Welding Technology. The Instrumentation and Petroleum Technology programs are unique to KPC.

Upper division courses are provided in a variety of areas with the offerings dependent on sufficient enrollment. This allows students to spend an additional year or more at KPC before having to move to Anchorage or other locations to complete a baccalaureate degree. The only four-year program offered in its entirety at present is the UAA Bachelor of Elementary Education. For individuals with family, home, and/or employment obligations, these offerings provide the only viable way for them to continue their education.

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only $20 per credit. the rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump start on their college education by taking some of the general education requirements common to most degree programs.

Component Goals and Strategies

1. Complete the approval of and fully implement the Process Technology A.A.S. degree,
2. Increase the number of students served by 3%,
3. Complete the distribution of the community survey and use the results as the starting point for planning,
4. Focus faculty development activities on the use of technology and development of distance delivery by bringing external presenters to the campus,
5. Successfully recruit new faculty to fill existing vacancies,
6. Continue to work to enhance and improve the awareness of the role of the college in the community, and
7. Work to prepare a cohort group of students for entry into the Weber State LPN program.

Key Component Issues for FY2001 – 2002

The University is eliminating the Bachelor of Elementary Education degree and moving to a fifth year teacher certification program. Local residents wanting to enter the educational field are looking to KPC to provide an avenue

to that fifth year program in the form of an appropriate baccalaureate degree program. In addition, there are individuals for whom a generalist's degree at the baccalaureate level would provide a stepping stone to a more advanced degree. KPC faculty have been working with the faculty in the College of Arts and Sciences at the Anchorage campus to develop a proposal for a Bachelor of Liberal Studies. They will continue in that role as the proposal starts through the University approval process.

The College presently leases space from the Borough in the old Homer Intermediate School to help meet the space needs for the Kachemak Bay Branch. That property is being transferred to the City of Homer and there is some uncertainty as to how long that space will be available to the college and what it will cost in future years.

Kenai Peninsula College will continue to work with other units in the University system and the Alaska Process Industry Careers Consortium (APICC) to receive approval of a new process technology program. This is in response to industry's projections of an increased need for trained operators as a result of an aging workforce.

KPC is on the recipient end of existing distance delivered programs such as the BBA and the MPA from UAS and also provides support for many students taking individual courses from one or more of the campuses in the UA system. KPC is currently investigating possible options for providing courses from the Soldotna campus to the Homer campus via some form of distance delivery as a way of expanding the course offerings in Homer.

Major Component Accomplishments for FY2000

Working with the Alaska Process Industry Career Consortium, a proposal for an AAS in Process Technology has been developed and will begin to move through the University approval process in September 2000. The first of the new courses were offered in the Spring 00 semester and were well received. KPC increased its external funding 13% over FY99. Other activities sponsored by the college this past year included a summer archaeology dig on the Kenai River, Alaska 2000 Wildlife Show, and Summer Youth Art Institute.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

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

Current Status:
- Fall 1998 headcount was 1,619
- Fall 1999 headcount was 1,453

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

Current Status:
- Fall 1998 credit hour production was 9,027
- Fall 1999 credit hour production was 7,943

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

Current Status:
- 1997 graduates - 12 students are Alaska-employed (85.7%).

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

Current Status:
- Fall 1999 headcount - 29

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

Current Status:
- FY98 - 66 degrees awarded
- FY99 - 76 degrees awarded
- FY00 - 45 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:
- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 41.8%

Status of FY2001 Performance Measures

	Achieved	On track	Too soon to tell	Not likely to achieve	Needs modification
Increase 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		

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Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,202.4	4,518.8	4,513.5
72000 Travel	101.8	49.1	52.1
73000 Contractual	737.2	671.2	677.2
74000 Supplies	570.9	787.9	812.9
75000 Equipment	93.3	89.4	109.4
76000 Land/Buildings	44.6	0.0	0.0
77000 Grants, Claims	144.2	189.9	191.3
78000 Miscellaneous	27.4	248.4	227.7
Expenditure Totals	**5,921.8**	**6,554.7**	**6,584.1**
Funding Sources:			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,394.5	3,558.7	3,560.4
1007 Inter-Agency Receipts	0.7	65.3	65.3
1015 U/A Dormitory/Food/Auxiliary Service	236.6	325.0	325.0
1038 U/A Student Tuition/Fees/Services	1,361.3	1,590.6	1,618.3
1039 U/A Indirect Cost Recovery	33.6	53.6	53.6
1048 University Restricted Receipts	895.1	635.9	635.9
Funding Totals	**5,921.8**	**6,554.7**	**6,584.1**

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Proposed Changes in Levels of Service for FY2002

The Computer Electronics AAS degree is being reviewed with intentions of either updating the existing program or making major changes to the program in order to train individuals for a different segment of the computer-related workforce.

KPC has reduced the resources allocated to the Office Management Technology program as a result of reduced enrollment in that area and is developing a three- to five-year plan for dealing with that program.

As tuition has increased, the number of individuals taking classes for personal enrichment has declined. KPC is developing more one-credit courses to provide an option that costs less and requires a shorter time commitment.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2001 Authorized	3,558.7	325.6	2,670.4	6,554.7
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	27.7	27.7
-Adjust salary funding between UAA components	1.7	0.0	0.0	1.7
FY2002 Governor	3,560.4	325.6	2,698.1	6,584.1

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 **Authorized**	**FY2002** **Governor**		
Full-time	56	56	Annual Salaries	2,572,286
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	778,562
			Labor Pool(s)	1,354,123
			Less 4.07% Vacancy Factor	(191,471)
Totals	**58**	**58**	**Total Personal Services**	**4,513,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	2	2
Admin Assistant	0	0	0	1	1
Admin Asst	0	0	0	1	1
Admin Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Prof	0	0	0	4	4
Assistant Professor	0	0	0	5	5
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Associate Prof	0	0	0	6	6
Associate Professor	0	0	0	5	5
Coordinator	0	0	0	1	1
Coordinator (Apt)	0	0	0	4	4
Director (Admin)	0	0	0	3	3
Instructor	0	0	0	4	4
Lab Technician	0	0	0	1	1
Library Assistant	0	0	0	1	1
Maint Service Worker IV	0	0	0	1	1
Maint Svc Wkr III	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Professor	0	0	0	5	5
Support Svcs Tech	0	0	0	1	1
Technician	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	**0**	**0**	**0**	**58**	**58**