

**State of Alaska
FY2004 Governor's Operating Budget**

**University of Alaska
Kenai Peninsula College
Component Budget Summary**

Component: Kenai Peninsula College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

Component Mission

Kenai Peninsula 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, Process 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 and the new Bachelor of Liberal Studies. In order for KPC to also offer all four years of the new Bachelor of Arts in Education, the resources for a full-time education faculty will have to be available. 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. Fully implement the Process Technology A.A.S. degree.
2. Increase the number of students served by 3%.
3. Implement the BLS degree with new course development and special advising for former Associate of Arts degree graduates.
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.
7. Enhance and expand marketing efforts.
8. Provide support through course offerings for students currently in the Weber State LPN program and those moving into the Associate Nursing Degree program (AND) next year.

Key Component Issues for FY2003 – 2004

The Bachelor of Liberal Studies (BLS) degree has proven to be very popular in the Kenai/Soldotna region as more prospective students become aware of it through marketing efforts. Attention will also be focused on increasing the enrollment and credit hours by offering the new Bachelor of Science in Elementary Education degree.

In addition, the campus will offer an increased number of continuing education classes catered to community interest and industry needs to increase enrollments and retention.

Major Component Accomplishments in 2002

The Process Technology Program saw its first graduates in 2002 with a total of 37 students completing the AAS degree. Surveys have been sent to all graduates at the end of summer to determine their employment status and satisfaction with the program.

The Kachemak Bay Campus in Homer hosted a very successful statewide Kachemak Bay Writer's Conference in early summer. More than 145 people attended workshops, panel presentations, and evening readings conducted by 33 writers from the Northwest and Alaska. The conference featured award-winning novelist, Russell Banks, as the keynote presenter.

Kenai Peninsula College partnered with the Job Service and Economic Development District to host a Career Fair in March, 2002. More than 1,000 people attended and 115 businesses were represented.

Statutory and Regulatory Authority

No statutes and regulations.

Kenai Peninsula College
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,602.8	4,715.0	4,771.1
72000 Travel	138.8	52.1	52.1
73000 Contractual	800.7	677.2	766.6
74000 Supplies	706.9	815.5	1,064.3
75000 Equipment	60.7	109.4	109.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	191.4	191.3	191.3
78000 Miscellaneous	14.8	227.7	672.9
Expenditure Totals	6,516.1	6,788.2	7,627.7
Funding Sources:			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,730.4	3,735.8	3,935.1
1007 Inter-Agency Receipts	0.0	68.2	645.2
1015 U/A Dormitory/Food/Auxiliary Service	373.7	325.0	0.0
1038 U/A Student Tuition/Fees/Services	1,625.1	1,475.6	0.0
1039 U/A Indirect Cost Recovery	31.2	55.6	0.0
1048 University Restricted Receipts	755.7	802.4	2,653.6
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	0.0	68.2
Funding Totals	6,516.1	6,788.2	7,627.7

Kenai Peninsula College

Proposed Changes in Levels of Service for FY2004

Increase enrollment and credit hours by offering the new AAS degree in Computer Systems Administration.

Increase enrollment and credit hours in the Bachelor of Liberal Studies and Elementary Education programs.

Create new vocational educational programs that will satisfy industry's training needs in future years, and offer an increased number of community interest classes.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	3,735.8	325.6	2,726.8	6,788.2
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	48.7	0.0	12.2	60.9
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	2.7	0.0	0.5	3.2
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	1.0	0.0	0.3	1.3
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	19.9	0.0	3.4	23.3
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	36.2	0.0	15.9	52.1
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	90.8	0.0	136.8	227.6
-UofA Base Adjustments 45-3-0008	0.0	0.0	-349.1	-349.1
-UofA Base Adjustments 45-3-0008	0.0	0.0	820.2	820.2
FY2004 Governor	3,935.1	325.6	3,367.0	7,627.7

Kenai Peninsula College
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	57	57	Annual Salaries	2,754,133
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	826,861
			Labor Pool(s)	1,397,762
			<i>Less 4.17% Vacancy Factor</i>	<i>(207,656)</i>
Totals	59	59	Total Personal Services	4,771,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	1	1
Accounting Tech	0	0	0	2	2
Admin Assistant	0	0	0	3	3
Admin Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Prof	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Prof	0	0	0	13	13
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	5	5
Custodial Supervisor	0	0	0	1	1
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
Maintenance 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	7	7
Supervisor (Exempt)	0	0	0	1	1
Technician	0	0	0	2	2
Totals	0	0	0	59	59