

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: Kenai Peninsula College**Contribution to Department's Mission*****Mission Statement***

Kenai Peninsula College is committed to excellence in academic, vocational, and life-long learning. Our collective mission is to enhance individual and cultural potential as enlightened participants in the world community.

KPC's goals are 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.

Core Services

Kenai Peninsula College—a community campus of the University of Alaska Anchorage—is located in southcentral Alaska on the beautiful Kenai Peninsula. KPC has campuses in both Soldotna and Homer and an extension site in Seward.

KPC offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees, such as the Bachelor of Liberal Studies, Psychology, Anthropology, and Fine Arts can be obtained almost entirely at KPC. A number of four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.

The college offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.

With an enrollment of almost 2000 students each semester and highly qualified faculty, KPC prides itself on small class size and personalized attention for all students. Students build strong relationships with their instructors and fellow students that last a lifetime.

Kenai River Campus

Perched on the banks of the world famous Kenai River, the campus is conveniently located between the communities of Kenai and Soldotna. The campus sits on more than 300 wooded acres and includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails.

Kachemak Bay Campus

The Kachemak Bay campus is located in the picturesque seaside town of Homer. The campus delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.

Resurrection Bay Extension Site

KPC also offers classes on the northern Kenai Peninsula in Seward. Various general education requirement courses and personal enrichment classes are offered utilizing high school classrooms. KPC has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions from northern Peninsula residents who desire to take classes in Seward. It is anticipated that an even greater

selection of classes will be offered via distance delivery in 2006.

Kenai Peninsula Borough School District Partnership

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$25 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.

KPC works with the Kenai Peninsula Borough School District at the KPBSD *Workforce Development Center* by offering dual credit career and technical education classes for high school juniors and seniors. Students pay \$15/credit while instructional costs are paid to KPC by KPBSD.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$8,883,500	Personnel:	
	Full time	65
	Part time	2
	Total	67

Key Component Challenges

- Develop strategies to increase generated revenue, both internal and external, to maintain and grow programs, enhance quality of instruction and ensure student success.
- Develop strategies to maintain and increase student enrollment and credit hour production with rising tuition rates and within service area demographics that reflect declining household incomes.
- Receive UA funding to complete renovations at Kachemak Bay Campus. Determine funding options to purchase Homer City Hall or build onto existing East Campus so the campus can comply with its academic plan. The lease on West Campus, held by the City of Homer, runs out in 2006.
- Obtain Board of Regents approval for \$400K in debt financing to help subsidize Kenai River Campus construction and relocate Mining and Petroleum Training Services out of leased space in Soldotna.
- Submit a well-developed and fiscally sound business plan to UAA that would allow KPC to pursue the construction of student housing.

Significant Changes in Results to be Delivered in FY2006

- Continue to develop AAS degree in Digital Arts.
- Continue to develop necessary partnerships and be able to offer the UAA AAS degree in Paramedical Technology beginning Fall 2005.
- Begin work on the creation of a one-year certificate in Mining Operations to prepare for the construction of the Dynasty Pebble Gold Mine, slated to begin operations in 2006/2007.
- Increase selection of classes offered via distance delivery.

Major Component Accomplishments in 2004

Kenai Peninsula Borough Funding

-KPC received \$502,600 for FY05 from the Kenai Peninsula Borough. These funds are generated from a 1/10 mill property tax levy passed by voters in 1990. Part of these monies is being used to fund a Student Services director that was hired in August 2004.

KPC Growth

-KPC assumed the Mining and Petroleum Training Service (MAPTS) from UAA's Community and Technical College in January. Led by Dennis Steffy, MAPTS provides various non-credit training programs dealing with natural resources and safety throughout the state and in Russia. This new addition to KPC will enhance KPC's visibility as the training leader in the state for natural resource industries.

Supporting Students

-The UA Process Technology and Instrumentation programs have increased their student internship positions to 40.

-KPC is partnering with local public and NPR radio station, KDLL, in Kenai and Homer. KPC students are serving as on-air announcers and Mass Communication students will be doing practicums at the station. Plans are being discussed to offer other media-related courses at KPC to take advantage of this opportunity and create internships.

-KPC became the newest operational VSS/VUE Certification Testing Center in Alaska. Testing in virtually all IT-related certification exams are being offered, as well as testing for FAA, insurance and legal profession exams.

-The Central Peninsula General Hospital constructed display cases for KPC student artwork, and is building larger cases for large fiber works created by KPC student artists. The cases are in the surgery waiting area and are labeled with plaques that say "KPC Student Art on Loan."

Collaborating with Kenai Peninsula School District (KPBSD)

-Offered a number of vocational education courses for dual credit at KPBSD Workforce Development Center including Process Technology; CISCO, Certified Nursing Aid and Occupational Safety.

-The Kachemak Bay Campus is partnering with KPBSD in Project GRAD USA, a K-12 reform model that improves quality of teaching and curriculum at low-performing schools.

- Program will provide students from six Peninsula schools with \$4K scholarships (over eight semesters) to attend college.
- Required summer institutes for high school students were held at KBC to improve student success and provide them with a college-like experience.

Supporting Economic Development

-Site of Kenai Small Business Development 2004 Symposium.

-Co-hosted job fairs at the Kenai River and Kachemak Bay campuses in April 2004.

-Hosted our annual career day in November with more than 70 presenters and 250+ high school students attending. The event, sponsored by the KPC Career Center and Soldotna Rotary Club, drew students from Anchorage to Homer who learned about career fields ranging from welding to culinary arts to cosmetology.

Supporting the Arts

-Sponsored 12 KPC Showcase productions in 2003-2004 with entertainment ranging from Marimba and Open Mic nights (hosted by KPC Student Union) to nationally known comedians. Total community attendance was 800 people.

Improving Business and Industry Education

-KPC was presented with a \$100,000 piece of equipment from Agrium that will be used in the college's Process Technology and Instrumentation degree programs. The fully operational digital distributed control system (DCS) was retired by Agrium in October 2003. The DCS has been installed in the KPC simulator lab and allows students the opportunity to work on and troubleshoot industry-standard automation systems.

-Hosted a 3-day Process Technology conference Aug. 12-14. PRT faculty and staff from Fairbanks, Anchorage and Kenai attended to address curriculum and assessment issues. Industry representatives and APICC members took part in these discussions with considerable emphasis on potential changes to program assessment.

Improving Arts and Sciences Education

-The Kenai River Sportfishing Association (KRSA) created the annual Ted Stevens Kenai River Scholarship Program that will provide \$26,000 in tuition funds for students attending University of Alaska campuses and who are, or want to pursue

studies in biology, fisheries management and other conservation-related fields. Two of these scholarships are for KPC students while the others can be used at KPC or other UA campuses.

-The KPC Art Department and Student Union joined forces to hold the first KPC "Throw a Pot Day," on November 18. Open to the central peninsula, community residents were invited to try throwing a ceramic pot on a wheel in KPC's new 3-D art studio. Tools and clay were provided. "Successful" pots were donated to the Student Union Art Auction.

-Dr. Barbara Christian, KPC English Professor and Arts and Sciences Department Chair received confirmation in January 2004 that her book manuscript titled *Belief in Dialogue* had been accepted for publication. The book explores the literary evidence of the love/hate relationship between contemporary U.S. Latina writers and their complicated religious heritage. The publisher is The Other Press, a New York press that focuses on multiethnic literature, cultural studies, and psychoanalytical criticism.

Improving the Community

-Created a KPC Speakers Bureau that will be implemented March 2004. A brochure will be distributed to community organizations showing the expertise of the KPC faculty and staff and that they are available to speak to community organizations.

-KPC hosted its annual "Welcome Back BBQ" on August 26, 2004. More than 300 community members, including mayors and state elected representatives turned out for free hamburgers, hotdogs, soft drinks and music. UAA Chancellor Elaine Maimon attended and welcomed new underage students during an orientation session.

Improving the Campuses

-The Kenai River Campus installed a wireless network so students, faculty and staff can link onto the Internet without having to plug in. The coverage area includes the Student Commons, four classrooms, front lobby, Learning Center, Bookstore and Student Services/Business office.

-A crew of AmeriCorps students, arranged through the Tanana Chiefs Conference, worked at KPC for three days clearing brush and trees from the campus property. These actions will help mitigate further damage from spruce bark beetles and opened up the view of the Kenai River.

Reaching Out to Alaska Native Students

-KPC staffed a booth at the AFN convention on October and was very successful. They collected 36 names of educators, elders, and parents who agreed to receive the new KPC recruitment video and integrate it into their communities via schools, tribal councils, and community centers. These new "KPC Ambassadors" represented all regions of Alaska. This is another way KPC is extending its rural outreach throughout the state particularly aiming at Native and rural students.

Summer Programs

-KPC hosted the following special programs in summer 2004:

- UAF's Alaska Native Language Center's 3-week Dena'ina Language Program; enrollment increased from nine in 2003 to 32 in 2004.
- Kachemak Bay Writer's Conference in Homer. The conference featured award-winning author Maxine Hong Kingston as the keynote presenter and 25 others including noted authors, editors, publishers and agents. The conference attracted 150 participants from across the U.S.
- The Alaska Alliance for Arts Education, a program of the Kennedy Center for the Performing Arts, conducted two week-long Arts Institutes.
 - ◆ The Adult Fine Arts Institute held the first week was for educators from around Alaska, and focused on improving education by using arts education techniques across the K-12 curriculum. Students created fine visual artwork & photography, literary works, music, art lesson plans, and created and produced puppet theatre.
 - ◆ The Youth Arts Institute was held the second week, where master teachers employ the same techniques with children of all ages. In partnership with Community Schools, the institute culminated in a huge exhibit throughout KPC and more than 100 youth participants performed for about 200 parents and community members.

Kenai Fishing Academy

-Four week-long programs (two in 2003) combined 23 hours of classroom instruction on fishing and other topics with on-the-water practicums. Sessions included food, lodging, instruction and guided fishing trips. KFA packages include classroom instruction on river history, hydrology and biology; Alaska wildlife safety; fish characteristics; habitat protection; and, coldwater survival. There was a session on filleting, smoking, freezing, and canning your catch. Fifty-two students “graduated” with a degree in “Piscatorial Pursuit” from the programs.

- Over the past two years The Kenai River Sportfishing Association has presented KPC with more than \$8,000 to purchase equipment and supplies to support the Kenai Fishing Academy.

Student Union/Government

-Hosted its first two Open Mic nights in late October and November. Local talent, including bands and literary readers, have taken part. A sound system and technician’s services were donated by a local Kenai Music shop. Open Mic nights are held every six weeks in the KPC Commons.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kenai Peninsula College
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,286.4	5,714.6	5,714.6
72000 Travel	80.2	87.9	87.9
73000 Services	694.7	886.6	1,614.7
74000 Commodities	730.3	1,165.6	1,165.6
75000 Capital Outlay	264.0	109.4	109.4
77000 Grants, Benefits	210.2	191.3	191.3
78000 Miscellaneous	-146.3	728.1	0.0
Expenditure Totals	7,119.5	8,883.5	8,883.5
Funding Sources:			
1002 Federal Receipts	6.4	325.6	325.6
1004 General Fund Receipts	4,043.5	4,591.9	4,591.9
1007 Inter-Agency Receipts	339.1	645.2	645.2
1048 University Restricted Receipts	2,686.5	3,172.6	3,172.6
1151 Technical Vocational Education Program Account	0.0	70.0	70.0
1174 UA Intra-Agency Transfers	44.0	78.2	78.2
Funding Totals	7,119.5	8,883.5	8,883.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	4,591.9	325.6	3,966.0	8,883.5
FY2006 Governor	4,591.9	325.6	3,966.0	8,883.5

**Kenai Peninsula College
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	3,175,376
Full-time	65	65	Premium Pay	0
Part-time	2	2	Annual Benefits	1,147,646
Nonpermanent	0	0	Labor Pool(s)	1,630,546
			<i>Less 4.01% Vacancy Factor</i>	<i>(238,968)</i>
Totals	67	67	Total Personal Services	5,714,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	1	1
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Director(Admin)	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Professor	0	0	0	14	14
Consultant (Nonexempt)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Custodial Supervisor	0	0	0	1	1
Director (Admin)	0	0	0	3	3
Director (Admin/Non Executive)	0	0	0	2	2
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Instructor	0	0	0	3	3
IS Net Technician 6	0	0	0	1	1
Library Asst	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Professor	0	0	0	3	3
Registration Clerk	0	0	0	1	1
Research Technician 3	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	67	67