

# **State of Alaska FY2009 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 education, training and life-long learning by offering accessible opportunities in a supportive environment (adopted by KPC faculty and staff, August 2006).

KPC's strategic goals are to:

- 1-Attract and retain highly qualified, innovative and inspiring faculty and staff.
- 2-Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- 3-Have among the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- 4-Have students achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- 5-Possess modern technology that optimally supports both classroom and distance learning.
- 6-Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- 7-Acquire and sustain ample funding for faculty, staff and facilities, and utilize reduced tuition, tuition waivers and financial aid so our programs are available to all who want to learn.

### Core Services

Kenai Peninsula College—a community campus of the University of Alaska Anchorage—is a college system comprised of:

- Kenai River Campus (KRC) in Soldotna
- Kachemak Bay Campus (KBC) in Homer
- Resurrection Bay Extension Site in Seward
- Mining and Petroleum Training Service (MAPTS)
  - Anchorage Extension Site at the University Center
  - Mining and Petroleum Training Service in Soldotna and Anchorage

#### *Kenai River Campus (KRC)*

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 309 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 (KBC)*

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.

#### *Anchorage Extension Site*

KPC offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.

#### *Resurrection Bay Extension Site*

KPC offers classes on the eastern 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.

#### *Mining and Petroleum Training Service (MAPTS)*

The University of Alaska established the MAPTS in 1979 specifically to deliver training, development and consulting

services to the resource industries of Alaska. With its statewide mission, MAPTS has trained more than 50,000 individuals, and has offices in Soldotna and Anchorage. MAPTS has the largest enrollment of any similar program in North America and provides training to clients in Russia and Aruba.

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 in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other 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.

*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 \$35 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 TechPrep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSD.

<b>FY2009 Resources Allocated to Achieve Results</b>		
<b>FY2009 Component Budget: \$13,041,100</b>	<b>Personnel:</b>	
	Full time	85
	Part time	2
	<b>Total</b>	<b>87</b>

**Key Component Challenges**

**-Issues impacting Student Credit Hours (SCH)**

-Tuition increases are taking away core student body. Nontraditional, PT student population has decreased 7.2% since 2000. In Spring 2007 semester, while KPC's fulltime student enrollments were up 15%, part-time enrollments were down 16.5% at the Kachemak Bay Campus, 79% of students are part-time

-The change to the Senior Citizen Tuition Waiver program has negatively affected SCH production.

-Increase in number of continuing education students who spend winter months Outside.

-30% of students attending KPC are enrolled in other UA programs and KPC does not receive HC/SCH for many of these students.

-UAA distance courses offered through the Anchorage campus have accounted for ~25% "loss" of KPC SCH in the past five years. Estimate that KPC "lost" 2,200 SCH in 2006. As distance education proliferates, UA community campuses will likely continue to lose more SCH resulting in less revenue.

**Significant Changes in Results to be Delivered in FY2009**

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY09 operating requests.

-Enhance "One Stop" new student orientation.

-Promote one-credit Guidance 150 "Survival Skills for College Students" course and determined the need for financial aid

funding to promote attendance by at-risk students.

- Provide funding to establish multi-cultural program activities.
- Upgrade nursing, instrumentation/electronics, welding and paramedic equipment.
- Enhance the Math Success program which offers basic math skill development courses.
- Hire additional staffing to meet industry demand in the oil/gas/mining industry.

## Major Component Accomplishments in 2007

More than 250 Kenai Peninsula High School seniors took advantage of the KPC JumpStart program. High school seniors can take up to six credits per semester and pay only \$35/credit instead of the full University tuition of \$120/credit. This program is made possible by the funding KPC receives through the Kenai Peninsula Borough.

KPC provided 20 professional development (500 level) continuing education courses for district teachers with almost 200 taking the classes to refresh their teaching skills.

The CAPRA grant (College Access Project for Rural Alaska) was established to provide disability support services to both KPC campuses. Each KPC campus has received \$35,554 to operate the programs.

The UAA Nursing program at the Kenai River Campus graduated its first cohort of 10 students with Associates degrees in Nursing in December 2006. KRC student, Cindy Miller, received both University of Alaska Nursing statewide awards for having the highest grade point average and the most "nursing spirit" of all students that graduated from the UA-wide program.

The first cohort of 12 Paramedic students at KRC graduated with AAS degrees in December after completing their 480-hour paramedic internships at emergency services and fire departments across the country. All the graduates received job offers with most now working in Southcentral Alaska.

The Kachemak Bay Campus 6-month remodel project of the East Campus was completed in December. The new area includes an art studio classroom and additional office space.

Construction of the \$3 million Mining and Petroleum Training Service building at the Kenai River Campus began in June 2006. The 7,000 square foot building contains classrooms and office space, and was completed in June 2007.

The KPC Mining and Petroleum Training Service taught more than 1,100 students in 100+ workforce training classes involving approximately 23,000 contact hours.

Krista Timlin, KRC Career Services Coordinator and one of her student assistants, Randy Ashford, represented KPC at the Alaska Native Professional Association event at the AFN convention. More than 100 people visited the KPC booth to learn more about the college with many expressing sincere interest in either attending KPC or talking to others who might want to attend KPC. Three secondary school educators took catalogs and information back to their villages for middle and high school students to view. Timlin also connected with nine business and Native corporation representatives who expressed interest in either hiring KPC students or learning more about what KPC offers so they could connect corporation members with the college.

KPC received \$176,450 in Workforce Development Funds from the University of Alaska in November to support many of its programs. KPC received the second largest funding amount of any community campus and third most of any campus in UA statewide. These funds have been used to purchase new equipment to for the training programs below so we can provide students with current technology similar to what they will see in industry.

- KRC Emergency Medical Service program--\$72,750
- KBC Nursing program--\$37,850
- KRC Process Technology program--\$16,500
- KRC Welding program--\$49,350

## 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,969.2	8,046.4	8,454.7
72000 Travel	300.3	202.9	202.9
73000 Services	1,401.4	2,583.0	2,662.8
74000 Commodities	1,360.7	1,340.0	1,340.0
75000 Capital Outlay	158.4	159.4	159.4
77000 Grants, Benefits	229.6	221.3	221.3
78000 Miscellaneous	0.1	0.0	0.0
<b>Expenditure Totals</b>	<b>11,419.7</b>	<b>12,553.0</b>	<b>13,041.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	225.7	438.0	438.0
1004 General Fund Receipts	6,195.3	6,826.7	7,193.6
1007 Inter-Agency Receipts	399.8	645.2	645.2
1048 University Restricted Receipts	4,190.6	4,564.9	4,686.1
1151 Technical Vocational Education Program Account	405.8	0.0	0.0
1174 UA Intra-Agency Transfers	2.5	78.2	78.2
<b>Funding Totals</b>	<b>11,419.7</b>	<b>12,553.0</b>	<b>13,041.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>6,826.7</b>	<b>438.0</b>	<b>5,288.3</b>	<b>12,553.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY08 Fuel/Utility Increase-OTI	-16.4	0.0	0.0	-16.4
<b>Proposed budget increases:</b>				
-Preparing Alaskans for Jobs-Health-Allied Health	75.0	0.0	36.5	111.5
-U of A Adjusted Base Utility Increase	23.6	0.0	5.9	29.5
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	53.4	0.0	13.3	66.7
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	30.5	0.0	10.2	40.7
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	39.7	0.0	13.2	52.9
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	2.5	0.0	0.3	2.8
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	4.6	0.0	0.5	5.1
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	68.2	0.0	18.2	86.4
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	85.8	0.0	23.1	108.9
<b>FY2009 Governor</b>	<b>7,193.6</b>	<b>438.0</b>	<b>5,409.5</b>	<b>13,041.1</b>

**Kenai Peninsula College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	84	85	Annual Salaries	4,301,792
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,010,348
			Labor Pool(s)	2,494,952
			<i>Less 4.00% Vacancy Factor</i>	<i>(352,392)</i>
<b>Totals</b>	<b>86</b>	<b>87</b>	<b>Total Personal Services</b>	<b>8,454,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	1	0	0	6	7
Admin Generalist 4	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Administrative Management 5	0	0	0	1	1
Assistant Professor	0	0	0	22	22
Associate Professor	0	0	0	12	12
Communications Specialist 3	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervsr 4 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Health-Allied Hlth Coordinator	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	2	2
IS Net Technician 6	0	0	0	1	1
Library Asst	0	0	0	1	1
Maint Service Worker 1 (MSW1)	0	0	0	1	1
Maint Service Worker 1(MSW1)	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Professor	1	0	0	3	4
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Term Instructor	0	0	0	1	1
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 4	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>87</b>



