

State of Alaska FY2010 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 (KPC) 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:

- Attract and retain highly qualified, innovative and inspiring faculty and staff.
- Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- Provide the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- Allow students to achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- Possess modern technology that optimally supports both classroom and distance learning.
- Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- 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 River Campus (KRC) in Soldotna:
 - -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;
 - -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.
 - -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.
- Kachemak Bay Campus (KBC) in Homer:
 - -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.
 - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- Resurrection Bay Extension Site in Seward:
 - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and 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.
- -Anchorage Extension Site at the University Center:
 - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- Kenai Peninsula Borough School District (KBBSD) Partnership:
 - -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.
 - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
 - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSD.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,721,200

Personnel:

Full time	76
Part time	2
Total	78

Key Component Challenges

Major issues for the upcoming year are:

-Tuition increases and lack of financial aid for part-time students continue to impact non-traditional students. From 1997-2007, the 30-39 year old age group decreased 35% while the 40-49 year old age group decreased 41%. While other age groups have increased, KPC's typical core student body (30-49 years old) has been significantly impacted due to economic factors.

-35% of KPC degree-seeking students are enrolled in other UA degree programs. KPC does not receive Head Count/Student Credit Hours for many of these students.

-Secure funding to build a Career and Technical Education Center at KRC in order to meet the industry demand for process technology, instrumentation, computer electronics and other high demand careers.

-Acquire additional state funds to increase the square footage of the Kachemak Bay Campus due to the failed Homer City bond initiative in March that would have enabled KPC to acquire and renovate Homer City Hall. KBC continues to operate out of two buildings, two miles apart that negatively affect students, faculty and staff.

-Make obvious the need for student housing at KRC based upon the McDowell Group Student Housing Demand Survey conducted in April. The report and additional justification to build a 96-bed facility has been forwarded to Chancellor Ulmer and President Hamilton.

-Acquire funding for a student success and enrollment services advisor at KBC, developmental instructors at KRC and KBC, and additional Process Technology faculty.

-KPC is experiencing increased costs in disability support services to our students. Costs have been relatively low in past years but have skyrocketed to \$30,000+ this past fiscal year. (*one-time salary savings redirected to meet costs for FY08*).

Significant Changes in Results to be Delivered in FY2010

-KPC received a \$1.99 million Title III Strengthening Institutions grant that will focus on increasing KPC student success/retention rates through technology-enhanced advising and tutoring services, development of distance delivered courses in technical fields and GER's and faculty development and training in classroom technology and distance delivery. This 5-year grant will increase high demand job graduates and increase SCH production resulting in increased tuition revenue to sustain the anticipated outcomes of the project.

-Continue to increase distance education offerings to better serve rural Kenai Peninsula residents and remote Alaskan residents.

-Begin offering distance delivered Associate of Arts and Associate of Science degrees so place-bound Peninsula residents can pursue either degree option.

-Continue to increase the professional development opportunities for faculty and staff, particularly in support of technology-infused and distance education.

- Explore offering a 4-year Bachelor of Science degree in Occupational Safety and Health due to industry demand and student interest.
- Begin construction on a \$13 million Career and Technical Education facility to house the process technology, instrumentation, computer electronics and occupational safety and health programs.
- Begin construction on a \$10 million classroom building at the Kachemak Bay Campus (East Campus) to replace the aged West Campus building that is leased from the City of Homer for \$54,000 annually.

Major Component Accomplishments in 2008

- KPC received a \$500,000 donation from Chevron for the process technology, instrumentation and computer electronics programs in September 2008. These funds constitute the largest corporate donation in KPC history and will be used to upgrade teaching labs, purchase industry-standard training equipment and establish a scholarship program in these areas of study.
- KPC, in collaboration with Kenai Peninsula Borough School District, offered 18 500-level credit courses with more than 200 K-12 teachers attending. This is an important example of how KPBSD teachers enhance their teaching skills through professional development courses at KPC.
- Eight students completed the first KBC-based UAA Associate of Applied Science in Nursing program. These students began the program two years ago after a year or more of preparatory and prerequisite courses.
- Provided the May 19-23 KPC "Excellence in Distance Education" workshop for 16 KPC faculty and adjuncts for curriculum design and enhancement of distance delivered courses.
- Permanently directed funding to Faculty and Staff Professional Development to promote academic excellence and presentation of new teaching modalities.
- Expanded KRC testing center to meet demand of web-based distance ed and certification testing, and created videoconference room for UAA CTC Radiology Technician program.
- KRC hosted presentations by 64 industry and business professionals to more than 320 high school students who traveled to Career Day from around the Peninsula. Students from all of the Central Peninsula high schools and home school programs attended, along with students from Ninilchik, Nikolaevsk, Razdolna, Voznesenka, Hope and Seldovia.
- Began deployment of an innovative Online Writing Lab (OWL) program to improve student English composition skills.
- During Summer and Fall 08, KRC created an online New Student Orientation that will assist new students in becoming familiar with campus policies, procedures, and the services offered to help with student success.
- Due to the combined team efforts of the local area high school counselors and KPC staff, the first Community Financial Aid Night held in November was an overwhelming success with more than 170 students attending.
- Eighty-nine potential students attended the "College Goal Sunday" in March at KRC, sponsored by the KRC Student Services department in participation with the University of Alaska's "College Goal Sunday" initiative. Attendees learned how to fill out the Federal Application for Financial Assistance form.
- The KPC Career & Community Engagement Center set up an online career office management system. The system enables employers to post jobs, internships and service-learning opportunities. Students and alumni may then apply online and employers may review their resumes online as well.
- Implemented a campus-wide Emergency Response System to protect faculty, staff and students.
- Implemented 2nd year of KPC family "Momentum" fundraising campaign to increase support for programs and

scholarships.

For AY08, KPC had 256 graduates, the largest in its 44-year history, with 113 associates, 43 certificates, nine bachelors and 91 GEDs;

-76 degrees awarded in High Demand Jobs Areas; an increase of 43.4% from AY07.

-For AY08, KPC generated 19,620 student credit hours, the 3rd largest in its history with AY07 being the second largest.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: michelle.rizk@alaska.edu</p>

**Kenai Peninsula College
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,512.9	8,578.9	7,865.0
72000 Travel	354.9	165.0	94.0
73000 Services	1,666.5	2,612.3	2,088.5
74000 Commodities	1,130.7	1,360.0	1,293.0
75000 Capital Outlay	69.6	159.4	159.4
77000 Grants, Benefits	258.0	221.3	221.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,992.6	13,096.9	11,721.2
Funding Sources:			
1002 Federal Receipts	132.6	438.0	409.3
1004 General Fund Receipts	6,930.3	7,285.9	6,533.2
1007 Inter-Agency Receipts	392.1	645.2	480.8
1048 University Restricted Receipts	4,405.2	4,649.6	4,229.7
1151 Technical Vocational Education Program Account	132.3	0.0	0.0
1174 UA Intra-Agency Transfers	0.1	78.2	68.2
Funding Totals	11,992.6	13,096.9	11,721.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	7,285.9	438.0	5,373.0	13,096.9
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.9	0.0	0.0	-36.9
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	146.2	0.0	36.4	182.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-2.0	0.0	-0.5	-2.5
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	79.5	0.0	26.5	106.0
-U of A Adjusted Base Salary Increase - UAFT Market Increase	34.1	0.0	11.4	45.5
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-36.8	0.0	-12.2	-49.0
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-22.4	0.0	0.0	-22.4
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	1.8	0.0	0.2	2.0
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	6.4	0.0	0.7	7.1
-Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	-922.6	0.0	-330.4	-1,253.0
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-28.7	-345.1	-373.8
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	18.7	18.7
FY2010 Governor	6,533.2	409.3	4,778.7	11,721.2

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	85	76	Annual Salaries	3,936,720
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,842,471
			Labor Pool(s)	2,413,122
			<i>Less 4.00% Vacancy Factor</i>	<i>(327,313)</i>
Totals	87	78	Total Personal Services	7,865,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	1	0	0	5	6
Admin Generalist 4	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	18	19
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	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 5 (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
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	3	3
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	2	2
Student Svcs Technician 1	0	0	0	2	2
Totals	2	0	0	76	78