

**State of Alaska
FY2007 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. KPC's 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

The Kenai Peninsula College (KPC) system, a unit of the University of Alaska Anchorage, has locations throughout the peninsula and in Anchorage. KPC is comprised of: Kenai River Campus in Soldotna; Kachemak Bay Campus in Homer; Mining and Petroleum Training Service (MAPTS) in Soldotna and Anchorage; Resurrection Bay Extension Site in Seward; and, the Anchorage Extension Site at the University Center.

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, Elementary Education, Anthropology, and Fine Arts can be obtained, or almost entirely 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.

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 (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 more than 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 newly renovated campus delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, science lab, commons area, learning center, bookstore, and library with access to CD-ROM and online databases.

Resurrection Bay Extension Site (RBES)

KPC also 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 to schedule these classes, hire adjunct faculty members, register students and is available to

answer questions from residents who desire to take classes in Seward.

Anchorage Extension Site (AES)

The college utilizes offices and classrooms at the University Center and offers 2-year degrees in Process Technology, Industrial Process Instrumentation, and Occupational Safety and Health. Two full time faculty, two full time staff and more than 12 adjunct faculty support student needs for KPC's Anchorage location.

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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$11,026,400	Personnel:	
	Full time	72
	Part time	2
	Total	74

Key Component Challenges

KPC is facing exorbitant benefit increases, due to rising health care costs and retirement obligations. This will have a direct impact on instructional delivery.

The large increases in the cost of gasoline and utilities is having a negative impact on KPC. With no on-campus housing and responsibility for a 25,000 square mile service area with a widely dispersed population in an area lacking any mass transit, KPC's students are particularly sensitive to these increases which will lead to decreased student headcount and semester credit hour production. Facility custodial budgets will be further eroded as budget is moved to meet utility costs.

Significant Changes in Results to be Delivered in FY2007

- Receive UA Board of Regents approval to offer an AAS degree in Digital Arts, the only such program in the State of Alaska.
- Continue 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 2008/2009.
- Receive funding to convert MAPTS courses to hybrid distance delivery or online classes so they can be more easily delivered to remote and rural sites resulting in less cost to the university and ability to train more students.
- Increase number of distance delivered courses taught by KPC full-time and part-time faculty.

Major Component Accomplishments in 2005

KPC began offering three new degree programs in August 2005 due to efforts in 2004/2005. The new AAS programs are: Paramedical Technology, General Business, and Occupational Safety and Health. The creation of the paramedic program was made possible through widespread community support and donations.

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 hosted the "Putting Alaska's Resources to Work" conference in April. More than 150 leaders from the oil, gas

and mining industries joined the State's education and training providers to discuss how the State will meet industry's training needs through 2012 and beyond.

Co-hosted job fairs in the Kenai/Soldotna and Homer areas in April 2005.

Kachemak Bay Campus was awarded a \$78,000 grant from the AK Department of Labor for a job training program serving 14-21 year olds. They were also awarded a \$71,000 DOL grant for Perkins' postsecondary vocational education training that allows the campus to continue to offer a variety of courses in welding, business, health-care and human services.

KBC was awarded a \$15,000 grant from the Rasmuson Foundation to furnish the "Campus Commons" in the newly completed addition to the East campus.

In support of the Kachemak Bay Writers Conference, KBC was awarded a \$2,000 grant from the Alaska State Council on the Arts-Community Arts fund, a \$1,000 grant from the ASCA Harper Touring fund and a \$3,000 grant from the Alaska Humanities Forum.

In support of the Kenai Fishing Academy, KRC was awarded a \$6,558 grant from the Kenai Sport Fishing Association for equipment.

MAPTS trained more than 1,500 students during the reporting period in non-credit resource industry-related courses. While these students are not receiving one-year certificates or two-year degrees, KPC is training these students to remain current in their jobs, to get upgrade skills or to take required courses as prescribed by entities such as OSHA or the Mine Safety Health Agency (MSHA).

The UAA Nursing program started at KRC in January with 12 students. Nursing faculty member, Lynn Senette, teaches and oversees the program. KBC will begin offering the program in January 2006.

KPC's Process Technology and Industrial Process Instrumentation students have more available industry experiences than ever before. Primarily negotiated and facilitated by KPC faculty David Spann and Allen Houtz, KPC students have opportunities for:

- Industry internships (paid summer jobs in Operations, Instrumentation or related areas). These positions have increased to 50 per year.
- Job shadowing (work one or more shifts with a process operator or technician "mentor")
- Industry field trips (including the North Slope, Cook Inlet platforms, Peninsula oil and gas production/refining facilities and Alaska mining operations). The total number of student- experience opportunities will increase to more than 100 slots this year. These experiences are strongly encouraged and supported financially by Alaska industry. Many of the relationships begun with these experiences will lead to employment with the host company at some later time.

In conjunction with Prince William Sound Community College, KRC offered a 3-week Seafood Processor course that taught quality processing, business skills, and value-added techniques to 32 commercial fishermen and local processors.

The KRC Learning Center literacy program was awarded accredited status by ProLiteracy America, the US Programs Division of ProLiteracy Worldwide. The Center offers adult basic education, English as a second language, peer tutoring, GED preparation and testing, Foster Grandparent programs, distance delivered courses and testing services. The Learning Center has served the central Kenai Peninsula for five years helping adults improve their reading, mathematics, listening, writing, speaking, and technology skills.

Kachemak Bay Campus' \$3 million addition to its East Campus building was completed in February 2005. Landscaping, parking lot paving and other exterior work is expected to be completed in Spring 2006.

The KBC-hosted Kachemak Bay Writers Conference featured former US Poet Laureate, Billy Collins, as the keynote presenter and 25 others including noted authors, editors, publishers and agents. The conference attracted 160 participants from across the U.S.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,107.3	6,248.7	7,203.4
72000 Travel	144.0	87.9	117.9
73000 Services	816.0	1,791.0	2,125.5
74000 Commodities	978.6	1,198.9	1,198.9
75000 Capital Outlay	193.5	109.4	189.4
77000 Grants, Benefits	226.7	191.3	191.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,466.1	9,627.2	11,026.4
Funding Sources:			
1002 Federal Receipts	41.2	352.8	364.3
1004 General Fund Receipts	4,679.4	5,156.8	6,132.4
1007 Inter-Agency Receipts	372.0	645.2	645.2
1048 University Restricted Receipts	3,184.0	3,324.2	3,736.3
1151 Technical Vocational Education Program Account	183.0	70.0	70.0
1174 UA Intra-Agency Transfers	6.5	78.2	78.2
Funding Totals	8,466.1	9,627.2	11,026.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	5,156.8	352.8	4,117.6	9,627.2
Proposed budget increases:				
-UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	570.0	0.0	200.0	770.0
-U of A Adj Base New Facility Op/M&R Costs	34.5	0.0	0.0	34.5
-U of A Adj Base Utility Increase	54.0	0.0	36.0	90.0
-U of A Adj Base Healthcare/Other Benefit Increase	105.0	2.3	37.7	145.0
-U of A Adj Base TRS Retirement Increase	40.9	0.1	38.0	79.0
-U of A Adj Base Pers Retirement Increase	65.5	8.5	10.0	84.0
-U of A Adj Base ORP Retirement Increase	27.8	0.1	23.2	51.1
-U of A Adj Base UNAD- Compensation Increase	16.7	0.0	23.0	39.7
-U of A Adj Base Non Bargaining- Step Increase	6.5	0.5	0.4	7.4
-U of A Adj Base Non Bargaining- Salary Market Increase	0.8	0.0	0.1	0.9
-U of A Adj Base Non Bargaining- Salary Grid Increase	5.7	0.0	0.0	5.7
-U of A Adj Base AHECTE-Salary Grid Increase	1.2	0.0	0.0	1.2
-U of A Adj Base AHECTE-Salary Step Increase	1.3	0.0	0.3	1.6
-U of A Adj Base ACCFT-Market Increase	4.5	0.0	43.4	47.9
-U of A Adj Base ACCFT-Grid Increase	41.2	0.0	0.0	41.2
FY2007 Governor	6,132.4	364.3	4,529.7	11,026.4

Kenai Peninsula College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	67	72	Annual Salaries	3,620,623
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,924,307
			Labor Pool(s)	1,958,994
			<i>Less 4.00% Vacancy Factor</i>	<i>(300,524)</i>
Totals	69	74	Total Personal Services	7,203,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	0	4	5
Admin Generalist 2	1	0	0	1	2
Admin Generalist 3	0	0	0	4	4
Admin Generalist 4	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
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
Crafts & Trades I (CT1)	0	0	0	1	1
Custodial Supervisor	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Director (Admin/Non Executive)	0	0	0	3	3
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	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	1	0	0	3	4
Research Technician 3	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 Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	2	1	0	71	74