



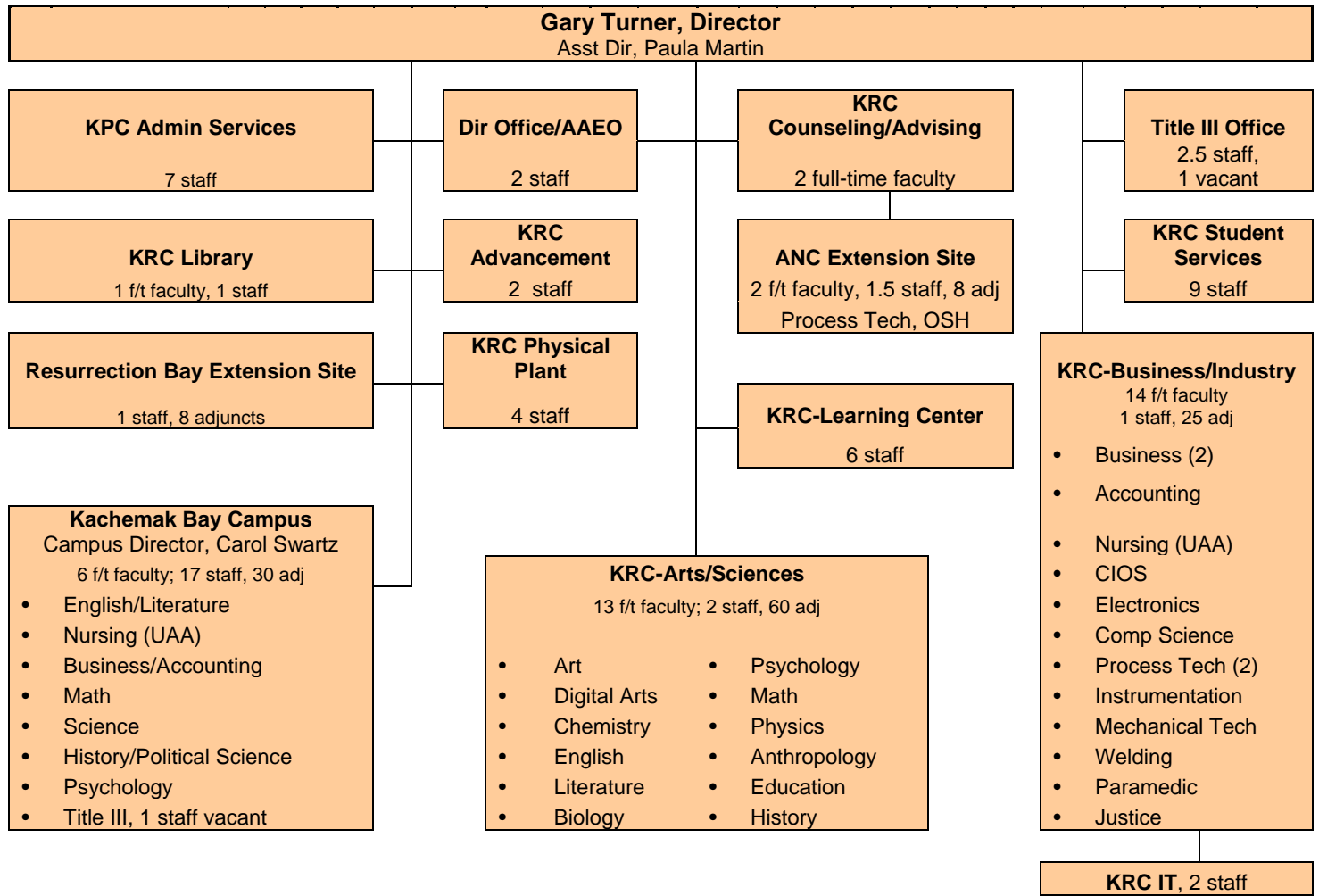
Kenai Peninsula College

Presentation to:

UAA Planning & Budget
Advisory Council

April 16, 2009

**UNIVERSITY OF ALASKA ANCHORAGE
KENAI PENINSULA COLLEGE**



4-Year UAA Degrees at KPC

- BA, Art
- BA, Elementary Education

- BA, Liberal Studies
- BA/BS, Psychology

2-Year Degrees & Certificates

- Associate of Arts
- AAS, Computer Electronics
- AAS, CIOS
- AAS, Digital Arts
- AAS, Human Services (UAA)
- ADN, UAA Associates Degree in Nursing
- AAS, Paramedical Technology
- Certificate, Mechanical Technology
- Certificate, Small Business Management

- AAS, Accounting (UAA)
- AAS, Process Technology
- Certificate, CIOS
- AAS, General Business
- AAS, Industrial Process Instrumentation
- AAS, Small Business Administration
- Certificate, Welding Technology
- Certificate, Petroleum Technology
- Certificate, Corrections (submit to BOR in June)

KPC Partnerships (partial list)

- Central Peninsula Hospital
- Southern Peninsula Hospital
- Kenai Peninsula School District
- Nikiski Fire Department
- Heritage Place
- AK Regional Hospital
- APICC
- AK Dept of Fish & Game
- AK State Parks

- Kenai National Wildlife Refuge
- Central Emergency Services
- Central Peninsula Counseling Services
- Kenai Peninsula Food Bank
- Kenai River Sportfishing Association
- Kenaitze Indian Tribe
- Providence Hospital
- AK Native Hospital
- Various Lower 48 Emergency/Hospital Services

Metrics Status—Contextual Factors

1-HC & SCH (end of Wk 8)

- Spring 2009—HC ↑16.4% (2035); SCH ↑11.4% (11,023)
 - 249 ABE non-credit students
 - SCH Comparisons: AES ↑22.3%; KBC ↓9.5%; KRC ↑15.9%; RBES ↓9.8% compared to Spring 2008
- AY 2009—HC ↑3.2% (3969); SCH ↑5.6% (21,486)
- Projections: HC—5-8%↑ AY10-AY12; SCH—4-6%↑ AY10-AY12
- KPC-wide F2F vs. DE SCH: F2F SCH ↑2.4%, DE ↑116%
 - KRC-F2F SCH ↑9.3%, DE ↑123%; KBC-F2F SCH ↓21%, DE ↑91%
- 30% of students attending KPC are enrolled in other UA programs-Don't receive HC/SCH for many

As of 3/16/09, KPC saw the largest increase in student headcount of any University of Alaska campus (+257) and largest growth in credit hours (1,054) for the entire university system.

UA Headcount and SCH Increases (Representative Campuses) S09 vs S08 Semester as of 3/16/09

Campus	Headcount	Credit Hours
KPC	+257	+1,054
Anchorage	-125	+956
Fairbanks	+98	+820
Interior Aleutians	+1	+364
Juneau	+100	-365
Sitka	+118	+704
MatSu	-235	-556

2-Retention

- 43.2%--goal is 60%: Since AY00, retention rate has been 51.5%-66.7%
 - Lack of funding for student success; KBC advisor (**accreditation report deficiency**), tutors
 - Large increase in distance courses that nationally have a lower retention rate is impacting this
- Projection: gradual improvement as Title III efforts gain traction to increase retention in distance classes
- Measures FTFT—not accurate measure for community campuses (50 student cohorts)

3-High Demand Job Degrees Awarded

- 75 awarded in May 08; target was 70.
- 92 projected for this year; target is 75.
- Projection: Increase of 4-6 per year FY10-FY12
 - Limiting factors: instructors, classrooms, labs—**more faculty and space=more students & graduates**

4-University Generated Revenue

-KPC is currently at 85% of metric target. Unrestricted operating revenue is 4.7% short of target. Tuition and fees currently exceed but Unrestricted UA Receipt revenue will fall short due to the transfer of the MAPTS program from KPC to UA Corporate Programs. Restricted grants & contracts fall short, again due to the MAPTS transfer. Even with the addition of the first year funding of KPC's Title III grant, the total revenue metric target will fall short. KPC needs to revisit and revise due to changing structure.

-The KPC Advancement Office has been fully implemented in partnership with the KPC Resource Development Team. KPC received a favorable report from our contracted feasibility study conducted by the Clements Group. The study determined that our community values and supports KPC and would react favorably to a major gift campaign. Unfortunately, additional staffing resources would need to be hired and the current economic climate is not favorable to a major gift campaign. KPC has deferred for now. KPC Advancement held its first ever "Friendraising" event, inviting members of the community to a "Showcase" of KPC programs and services. It was very successful and will become an annual event. KPC's third internal "family campaign" is underway. Anticipate donations will exceed last year's initial campaign.

-Revenue generated by fund-raising is not reflected in the "University Generated Revenue" totals. KPC received \$579,728 in donations in FY08 including \$500,000 from Chevron (Process Technology) & \$25,000 from Icycle Seafoods (KBC support) with additional FY09 funding for a \$5,000 Seward scholarship program. Private and corporate donations (not

including Chevron and Icicle) are currently at 60% of FY08 ending. Additional donations will be received from our FY09 “Momentum” family campaign and donations that support the KBC Writer’s Conference.

-Projections: Anticipate fundraising revenues to increase significantly over next 2-3 years. Potential shortfall will be in restricted grants/contracts. Funding for grant writers will be critical to achieve metric goal.

5-Grant Funded Research Expenditures

-Currently have a grant funded research award with the Kenaitze Indian Tribe via the Cook Inlet Tribal Council. Dr. Alan Boraas is researching and directing the development of Dena’ina language curriculum materials, specifically the Dena’ina verb paradigm, to meet the objectives of the Kenaitze Indian Tribes “Native American’s Language Preservation” grant. This is the second year of Kenaitze research funding. FY08 funding level was \$26,802, FY09 funding is \$84,848.

-Projection: With only one tripartite faculty member, KPC has limited capability to increase grant funded research. Flat or decreased awards are projected for the future.

6-Strategic Enrollment Management Planning

-FY08-FY10 SEM plan presented to Chancellor in 2008. FY10-FY12 SEM to be presented in Fall 2009.

-KPC Strategic Plan and Academic Plan presented to Chancellor in 2008. KPC will undertake new planning effort in Fall 2010.

7-Academic Program Outcome Assessment

-Plans completed for 14 programs. Faculty collecting data for all programs

HC and SCH Average last 10 semesters

KRC-1,340 HC 7524 SCH

KBC-478 HC 1822 SCH

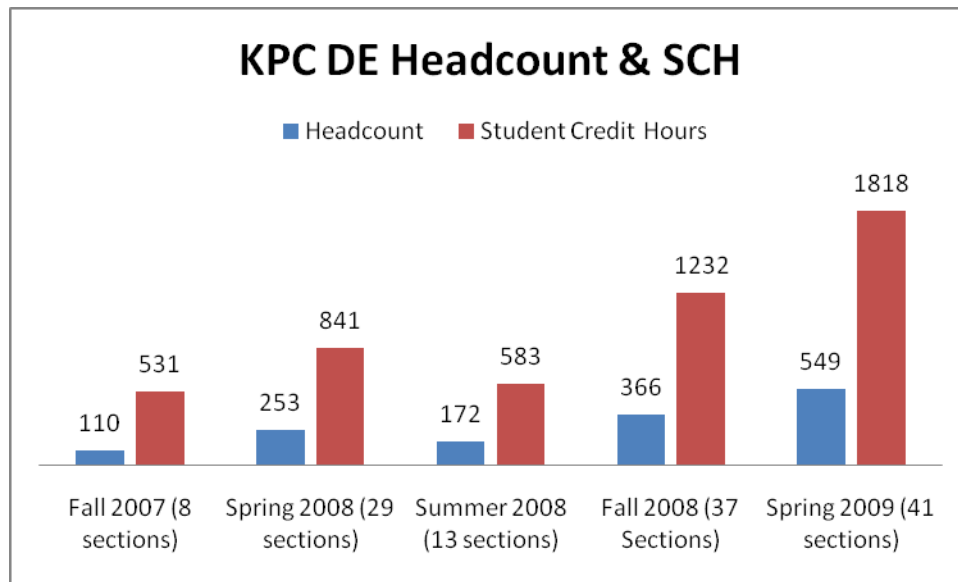
AES-108 HC 701 SCH

RBES- 52 HC 152 SCH

TOTAL 1,978HC 10,199 SCH

From Spring 05 to Spring 09, HC has ↑25%, SCH ↑18%, FTE ↑19%.

KPC Distance Education



-KPC will offer 15 DE sections in Summer 2009 and 65 in Fall 2009.

-Almost all KPC growth in DE courses; F2F SCH ↑195 from Spring 2008, while DE SCH↑977.

-Revenue gain of \$131,000

-Over past two years: DE HC ↑396%; SCH ↑242%

-DE courses comprise 16.5% of KPC SCH this Spring

-KPC received Title III Grant in Fall 2008 to further develop distance-delivered courses and student services

-Projection: KPC DE will constitute 20-25% of SCH by Fall 2010.

Student Statistics (2001-Fall 2008)

- 18-24 age group ↑ 64% over last 7 years—Increase from 472 to 772 students
 - 48.4% of student body <25 yrs old, comprised 26% of student body in 1997
 - 58% female, 42% male
- Minorities—Low of 110 in '99; previous high of 212 in '05. Currently at 216, 13.5% of student body. —↑112%
- AK Natives/American Indians—Low of 51 in 1999; high of 127 in 2008—↑149%

Student Statistics-AY09

- FT students (20.1%)—317- ↑6.4% last 5 yrs
- PT students (79.9%)—1271- ↓2.2% last 5 yrs
- 30% of students enrolled in non-KPC programs
- 119 Graduates in 2009

Age Distribution-AY98 to AY09

19 & below	↑81%	20-24	↑93%
25-29	↑30%	30-39	↓35%
40-49	↓54%	50+	↓5%

- Mean age decreased from 36 to 31. Median age decreased from 35.5 to 28. Students 24 & younger = 48.4% of student body.

Percentage of KPB Population Enrolled at KPC- Fall 2008

- 5.87% - >18 (Central Peninsula census tracts) enrolled at KRC
- 4.23% - >18 (Homer census tracts) enrolled at KBC
- 5.41% of KPB population living within 50 miles of KPC campuses taking credit classes
- National average—1.98%

Kenai Peninsula Borough Funding Request—FY10-\$637,683

FY09-\$595,302 (5% of KPC operating budget)

Core college positions paid for with borough funds

- | | |
|---------------------------------------|-------------------------------|
| KBC IT technician | KRC Financial Aid clerk |
| KBC Library clerk | KRC Career Center coordinator |
| KBC Registration clerk | KRC Evening coordinator |
| KBC/KRC Tutors | KBC West Campus clerk |
| KBC Student Advisor (partial funding) | |

“KPC is penalized for receiving borough funding; they should be rewarded with increased UA funding. These funds should be additive, not result in less UA funding,” stated President Mark Hamilton at April 2007 BOR mtg.

FY09 Funding Allocation:

- \$250,300—Core college staff positions typically funded through university general funds; paid by KPB funds
- \$52,000—Operating costs for KBC West campus; typically paid with university GF; paid by KPB funds
- \$244,602—Tuition waiver program (JumpStart), courses in Seward, ABE/GED in remote Peninsula locations, tutors.
- \$38,400—Service Learning/Community engagement support; PT asst coordinator and faculty mini-grants
- \$10,000 – On-Line Advising Software

***Funds in danger politically, economically—being directed to not use funds for core university services/positions.**

From FY92 to FY09, KPC has received \$5,595,569 from the borough.

Sustainability

- Established Sustainability Clubs to promote efficient use of resources and placed recycling bins around campuses.
- Began awareness program to reduce electricity use at KRC, resulting in a savings of 134,740 kWh between FY03-08.
- Natural gas usage has remained flat. These indicators are even more impressive since KRC increased 10,000 sq. ft.

Other KPC Programs of Note

- Kachemak Bay Writers Conference-KBC
- OSHA-certified training-AES—in conjunction with UW; only place in AK available
 - Kenai Fishing Academy-KRC
 - Project GRAD Summer Institute-KBC
 - Elderhostel-KBC
- Kenai River Guide Academy—State requirement for all Kenai River fishing guides (KRC)

**University of Alaska Anchorage
Current Base Operating Budget Status
As of 2/28/09**

Major Budget Unit: Kenai Peninsula College

	Expenditures:	Adjusted Budget	Year to Date Activity	Projected Exp to Year End	Total YTD and Projections	Budget Variance
1000	Salaries/Ben	7,032,072	4,418,193	3,104,052	7,522,245	(490,173)
2000	Travel	117,522	92,271	85,142	177,413	(59,891)
3000	Contr Svcs	1,147,200	888,085	196,050	1,084,135	63,065
4000	Commodities	1,065,417	385,959	498,646	884,605	180,812
4500	Resale				-	-
5000	Equipment	130,700	146,596	171,246	317,842	(187,142)
6000	Fin Aid	123,000	72,887	31,869	104,756	18,244
7000	Overhead				-	-
8000	Misc	70,072	998		998	69,074
	Total Expenditures	9,685,983	6,004,989	4,087,005	10,091,994	(406,011)

	Revenues:	Adjusted Budget	Year to Date Activity	Projected Rev to Year End	Total YTD and Projections	Budget Variance
9100	Tuition	2,633,800	3,168,861	108,352	3,277,213	(643,413)
9150	Lab Fees				-	-
9210	Gen Fund	6,471,150	6,463,378	7,772	6,471,150	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	64,000	15,774	11,205	26,979	37,021
9900	Intra Agency Rcpt	30,000	3,900		3,900	26,100
9960	CIP Receipts				-	-
	Other 93/94/95/98	487,033	269,589	127,365	396,954	90,079
	Total Revenues	9,685,983	9,921,502	254,694	10,176,196	(490,213)

Net Surplus/(Deficit)

84,202

KENAI PENINSULA COLLEGE
Current Base Operating Budget Status 2/28/09

Kenai Peninsula College directs all available funding resources towards accomplishing our strategic goals and meeting/exceeding performance targets. Resources, reflected in the base budget summary, include FY09 base initiative funding of \$75,000 for a Paramedic Coordinator and the establishment of the required 1% Initiative Fund - \$68,100 (utilizing FY09 base performance funding of \$46,400 and reallocating prior year performance allocations to fully fund).

Additional resources received in FY09 include:

1. TVEP funding: \$98,578 for programmatic equipment upgrades in Welding and Nursing.
2. TVEP funding: \$56,400 for an additional Process Technology faculty at the KRC campus and adjuncts at the KRC campus and Anchorage Extension Site.
3. UAA funding: \$43,400 in one time reallocations to support and provide for:
 - a. Faculty participation in the Accreditation process – Academic Affairs.
 - b. IT data room air conditioning installation – IT.
 - c. Video conferencing equipment (Tandberg System) – CTC Rad Tech Program.
 - i. KPC paid for renovation of classroom and furnishings that is dedicated to this two-student cohort program.
 - d. KPC Ed Faculty travel for departmental meetings-College of Education.
 - e. Alaska Native Oratory Society – participant funding – Diversity Action Council.
 - f. OWL (on-line writing) national conference presentation – Academic Affairs.

The following recaps some of the more significant resource distributions and reallocations for the FY09 academic year, outlined by KPC's 2007-2010 strategic goals and strategies with related performance metrics.

1) Attract and retain highly qualified, innovative and inspiring faculty and staff.

- a. Strategy:
 - i. Increased permanent funding levels for Faculty and Staff Professional Development. (*1% Initiative Funding*)
 - ii. Continued funding to provide KRC and KBC faculty travel to attend UAB & Faculty Senate meetings, CAFÉ training, Peer & Tenure review meetings. (*base internal reallocation*)
 - iii. Continued providing overloads to fulltime faculty and credit equivalencies for Distance Ed course conversion. (*one-time internal reallocations*)
 - iv. Contracted for Distance Ed training for faculty and adjuncts for curriculum design and enhancement of distance delivered courses. (*1% Initiative Funding*)
 - v. Education Faculty - travel costs for College of Ed meetings. (*UAA internal one-time reallocation*)
 - vi. Upgraded Resurrection Bay Extension Site Coordinator position from Temp to Term. (*base internal reallocation*)
 - vii. Increased support staffing for the PRT & OSH programs at KPC's Anchorage Extension Site. (*base internal reallocation*)
- b. Performance Metric: Student Credit Hours; High Demand Jobs, Retention

2) Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body:

- a. Strategy:
 - i. Held an AKNOS (Alaska Native Oratory Society) competition at KRC and sent winning participants to the statewide oratory competition. (*UAA Diversity Action Council funding; KPC's UA foundation support funds*)
 - ii. Partnered with the national Youth for Understanding program hosting one international student. (*KPC's UA foundation support funds*)
- b. Performance Metric: Retention, Student Credit Hours

- 3) Have among the best equipped, aesthetically pleasing and environmentally responsible facilities in the state:**
- a. Strategy:
 - i. Welding Lab asbestos removal. (*one-time internal reallocation*)
 - ii. Campus Services remodel/reconfiguration. (*one-time internal reallocation*)
 - iii. Art for the new KPC Riverview Commons to enhance the student commons space. (*one-time internal reallocation*)
 - iv. Architectural Services for final KRC student housing design & full-cost estimate. (*one-time internal reallocation*)
 - v. Architectural Services for facility renderings – KRC Housing & KRC Career & Tech Center. (*one-time internal reallocation*)
 - vi. Architectural Services for faculty office expansion for PRT/Instrumentation Program – Goodrich Bldg. (*one-time internal reallocation*)
 - vii. Digital Art/Darkroom Lab Remodel. (*one-time internal reallocation*)
 - b. Performance Metric: High Demand Jobs, Retention, Student Credit Hours
- 4) Have students achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community:**
- a. Strategy
 - i. Math Lab (Math Success Initiative) – Continued program funding. (*1% Initiative Funds*)
 - ii. OWL – On-Line Writing Lab – Continued program funding; will showcase and present program at a national conference. (*KPC's UA foundation support funds; UAA Academic Affairs Funding*)
 - iii. Distance Ed Testing – increased hours of availability. (*Distance Fees*)
 - iv. Service Learning Mentoring – provides funding for faculty release and mini-grants to increase service learning in the curriculum and increase student engaged learning. (*1% Initiative Funds*)
 - b. Performance Metric: Student Credit Hours; High Demand Jobs; Retention
- 5) Possess modern technology that optimally supports both classroom and distance learning:**
- a. Strategy
 - i. Website Upgrade/Rebuild; under construction. (*one-time internal reallocation*)
 - ii. IT Data Room Air Conditioning. (*UAA IT funding*)
 - iii. Server Upgrades – replaced with new technology, including virtual servers. (*one-time internal reallocation*)
 - iv. Tandberg Video Conferencing System. (*UAA IT Funding*)
 - v. Departmental and classroom technology standardization. Provided standardized computers in all classrooms; installed “Smart Podiums” in selected classrooms. (*1% Initiative Funds*)
 - b. Performance Metric: Student Credit Hours; High Demand Jobs, Retention
- 6) Offer enhanced and expanded programs that meet both the current and future needs of our greater community:**
- a. Strategy
 - i. Hired an Assistant Director of Academic Affairs for programmatic over-site and development. (*base internal reallocation*)
 - ii. PMED preceptors – increased funding due to programmatic success and demand. (*base internal reallocation*)
 - iii. Pre-Corrections Officer Training Degree Program Development – Degree program has been submitted for approval. (*KPC FY09 capital funding*)
 - iv. Anthropology Program – reallocated funding for program enhancement/development. (*one-time internal reallocation*)
 - v. Process Technology Faculty-KRC – increased 1 FT Faculty due to programmatic demand. (*TVEP Funding*)

- vi. Accreditation – Assigned KRC Faculty to participate as a Team Leader in UAA Accreditation review. (*UAA Academic Affairs Funding*)
 - vii. Increased marketing funding for Distance Ed courses. (*1% Initiative Funds*)
 - viii. OSHA training – partnered with Univ. of Washington to provide industry safety and health training. (*Student Fees; UW partner funding*)
 - ix. CNA training – Continued Workforce Development Training in partnership with the School District for High School students. (*Student Fees; Kenai Peninsula Borough School District*)
 - x. Upgraded KBC Welding Equipment. (*TVEP funding*)
 - xi. Upgraded KRC Nursing Equipment. (*TVEP funding*)
- b. Performance Metric: High Demand Jobs, Student Credit Hours; University Generated Revenue, Retention

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:

- a. Strategy
 - i. Resource Development: Established a fixed Development budget to support planned program activities. (*base internal reallocation*)
 - ii. Resource Development: Increased Communications Specialist by 10hrs/week for development program activities and enhanced marketing materials. (*base internal reallocation*)
 - iii. Economic Impact Study: Contracted with the McDowell Group for a full study of KPC’s economic impact in our service area. (*one-time internal reallocation*)
 - iv. Implemented 3rd year of KPC’s internal faculty and staff “Momentum” campaign to increase support for programs and scholarships. (*existing staff effort*)
 - v. Donor Wall – Contracted for installation to showcase KPC donors. (*one-time internal reallocation*)
 - vi. Grants/Contracts Staff Training – supported final workshop training costs to obtain level 1 grants management certification. (*one-time internal reallocation*)
- b. Performance Metric: University Generated Revenue, Student Credit Hours, Retention

Cost Savings and Efficiency Actions (including Sustainability Actions)

- 1) Utilities:** KPC has reduced electrical consumption from 1,014,560 kWh in FY03 to 879,820 kWh at the KRC campus in FY08 for a 13.5% reduction in electrical usage. Natural gas usage has remained rather flat across this time period. The reduction in electricity and flat usage in natural gas is remarkable in that we have increased the KRC campus building footprint from 79,822 square feet to 89,702 square feet over this time period. Approximate savings realized = \$27,000.

FY03 Kenai River Campus consumed 12.7 kWh of electricity per square foot of building

FY08 Kenai River Campus consumed 9.8 kWh of electricity per square foot of building

FY03 Kenai River Campus consumed .82 CCF of natural gas per square foot of building

FY08 Kenai River Campus consumed .73 CCF of natural gas per square foot of building

Electrical kWh reduction has been obtained via installation of motion detectors and bulb upgrades for lighting, plus the promotion, via signage, of the “Turn Off the Lights” college-wide program.

- 2) Health & Wellness:** KPC considers employee health and wellness promotion a “cost savings and efficiency program”. Fiscal year activities included ergonomic office upgrades and sponsoring a community Health and Wellness Fair at the KRC campus that attracted hundreds of community residents, faculty, staff and students.
- 3) Sustainability:** KPC facilities department has re-implemented the on-campus recycling program and has established a new “Go-Green” program utilizing recycled products and environmentally friendly cleaning

agents. In addition, a “Sustainability Student Club” has been formed with advisor staffing provided to promote and educate our student community.

		FY09 KPC	FY09 Legislative	FY10 KPC	FY10 UAA	FY10 BOR	FY11 KPC
Operating Budget Request (Priority Program Growth):		Requested	Funded	Requested	Requested	Requested	Request
	<u>K-12 Outreach</u>						
	Bridging Programs, Tech Prep & Career Awareness						
	<i>Student Success Coordinator - KBC</i>	75.0		80.0	80.0	80.0	80.0
	<u>Health Programs</u>						
	<i>Paramedic Coordinator-Expansion - KRC</i>	75.0	75.0				
<i>Drop</i>	<i>Science Lab Technician (P/T) - KBC</i>	50.0					
<i>New</i>	<i>Chemistry Faculty - KRC - High Demand Support</i>						80.0
	<i>Courses</i>						
<i>New</i>	<i>English Faculty - KRC - High Demand Support</i>						75.0
	<i>Courses</i>						
	<u>Workforce and Campus Programs</u>						
	Workforce Programs						
	<i>Process Technology Faculty - KRC & AES</i>	150.0					
	<i>Process Technology Faculty (2) ; Program</i>			375.0	375.0	375.0	375.0
	<i>Coordinator</i>						
<i>Drop</i>	<i>Occupational Safety & Health Faculty - KRC</i>	75.0					
	Student Achievement & Success						
	<i>Remedial Instructors - KRC & KBC - College</i>	150.0		150.0	150.0		150.0
	<i>Readiness</i>						
	<i>Art Faculty - KBC - High Demand Courses</i>	80.0		80.0	80.0		80.0
	MAU Specific						
<i>Drop</i>	<i>Information Technology/Computer Tech - KRC</i>	70.0					
	<i>Information Technology/Computer Tech - KBC</i>	70.0		70.0	70.0		70.0
<i>Drop</i>	<i>E-Learning Technology Developer</i>			95.0			
	KPC Total Request for New Initiatives	795.0	75.0	850.0	755.0	455.0	910.0

ATTACHMENT V

University of Alaska Anchorage Incremental Request Form PBAC Spring 09

Title: KPC Full-Time Tenure Track Chemistry Faculty

1. Request Description. To support the greatly increasing workforce development demands of Alaska in order to provide trained workers to fill high demand jobs by hiring one full-time tenure track Chemistry faculty member at the Kenai River Campus.

KPC has greatly increased its annual output of High Demand Job graduates, with 92 expected to graduate in AY 09. The goal set by UA Statewide for KPC was 75. In many of these degree programs, chemistry is a required course. Additionally, KPC recognized the lack of a distance-delivered chemistry course anywhere in the UA system and took steps to address this.

Beginning in the Spring 2007 semester, KPC has offered CHEM A103 via distance; this course has generated a tremendous response statewide. In the Spring 2008 semester, a similar section of CHEM A104 was added. In AY09 alone, these two courses and their associated labs have generated 584 SCH for KPC, equating to \$78,256 in tuition revenue. Beginning in Summer 08, KPC added a distance section of CHEM 103 and it filled. KPC is offering both CHEM 103 and CHEM 104 via distance this summer and both sections are already full. The speed at which these sections fill up (within hours of registration opening) is indicative of significant unmet need, and that need will increase as the demand for GERs to support High demand Job degree programs across the state increases. A full-time Chemistry faculty at KRC will enable KPC to continue to expand its course offering to address this, both locally and through-out the state via distance delivery.

2. Strategic Purpose. As outlined above, this position solidly supports Priority A (Strengthen and Develop Total Instruction Program) in proven programs that are building depth, reinforcing success, and ensuring sustainability in preparing students for high-demand careers. The increasing demand by industry and students for healthcare and workforce development programs at KPC and across the state clearly demonstrate the need for additional distance delivered GER science courses.

3. Operational Focus. This request would reinforce and accelerate the institutional success KPC has enjoyed at answering the demand for distance-delivered chemistry courses throughout the UA system. The new faculty position would allow KPC to improve and expand upon its proven track record of success.

4. FY10 GF and NGF Request

-General Funds Requested:

-One Full-time Chemistry faculty: \$67,000,000

-NGF Requested: \$54,000

5. Operational Expense All general funds (\$67,000) will be spent on personnel services. KPC will assume/reallocate for any related costs to support this position such as travel, professional development, etc.

6. Department/Program Investment. This addition of this new position will slightly increase the workload for the department chair and student support services personnel. KPC will assume any additional costs internally to provide this support. Due to the increased number of faculty and students, and increased need for academic oversight at the four KPC locations, an assistant director for academic affairs has been hired utilizing salary savings and reallocating present funds.

7. Collaboration. This position leverages the strengths and resources of KPC's Kenai River Campus. KPC was awarded a Title III Grant in October 2008 to help develop and improve its ability to distance-deliver

courses and student services. This new faculty position will be able to synergize with these efforts to greatly improve the availability of these critical courses. It is expected that this faculty member would assist in providing training to other KPC faculty members in distance delivery.

8. UA SWS Performance Measures.

-High Demand Job Area Degrees Awarded-In 2008, KPC produced 75 High Demand job graduates; in 2009, 92 students have graduated or applied to graduate in high demand programs. The addition of a faculty member at both KPC would likely increase the number of high demand graduates at KPC by 4-6 per year. However, a number of the students that enroll in these distance Chemistry courses are enrolled in high demand programs at other UA campuses thus the hiring of this faculty will benefit students at all three MAUs.

-Student Credit Hours- Estimate three more sections of Chemistry would be made available, producing an additional 184 SCH per semester, a 63% increase over the present SCH being produced by distance-delivered KPC Chemistry courses KPC.

-University Generated Revenue-Total tuition revenue and fees would increase by approximately \$27,000 each semester.

-First-Time Full-Time Undergraduate Retention-Rates would increase since the additional faculty member would be available for academic advising, reducing each advisor's load and allowing for more individual advising.

-Academic Programs Outcomes Assessment-Already accomplished.

-Grant-Funded Research Expenditures-N/A

-Strategic Enrollment Management Plans-No change.

9. Other Output Measures. KPC will be able to offer at least three additional Chemistry courses, enabling approximately 75 additional students to fulfill their GER requirements.

10. Productivity and Efficiency. Efficiencies will be gained since this program will be building on KPC's proven expertise with distance-delivered chemistry courses coupled with its Title III grant.

KPC ranks as the second or third most efficient campus in the UA system and is one of the few campuses, colleges or schools in the MAU that continues to see steady increases in SCH production each year.

11. Effectiveness and Quality. Addition of at least three sections of chemistry to KPC course offerings will make a significant contribution to improving the availability of GERs throughout the UA system.

12. Sustainability. This position would enhance both institutional and programmatic sustainability. By addressing the need throughout the UA system for distance-delivered Chemistry courses, this position will enable UA degree programs to remain competitive with those from other Lower 48 institutions, which are competing for the distance student. By ensuring that UA's degree programs are sustainable, UAA will be more sustainable as an institution.

13. Priority Ranking.

-KPC Priority #3 of 9

ATTACHMENT V

University of Alaska Anchorage Incremental Request Form PBAC Spring 09

Title: KPC Full-Time Tenure Track English Faculty

1. Request Description. To support the greatly increasing Health career demands of Alaska in order to provide trained workers to fill high demand jobs by hiring one full-time tenure track English faculty member at the Kenai River Campus.

KPC has greatly increased its annual output of High Demand Job graduates, with 92 expected to graduate in AY 09. The goal set by UA Statewide for KPC was 75. In all Health degree programs, English 111 and 212 are required courses, while many students take Comm 111. KPC English sections have increased from 20 sections in Spring 08 to 27 sections in Fall 09. Particularly in demand, are the KPC online English courses that have increased from two to 10 in four semesters. Typically all KPC online distance courses have maximum enrollments. We project offering 14-16 distance English courses in Spring 2010.

A full-time English faculty at KRC will enable KPC to continue to expand its English course offerings to address this greatly increasing demand for distance delivered English courses, both locally and through-out the state.

2. Strategic Purpose. As outlined above, this position solidly supports Priority A (Strengthen and Develop Total Instruction Program) in proven programs that are building depth, reinforcing success, and ensuring sustainability in preparing students for high-demand careers. The increasing demand by industry and students for healthcare and workforce development programs at KPC and across the state clearly demonstrate the need for additional distance delivered GER English courses.

3. Operational Focus. This request would reinforce and accelerate the institutional success KPC has enjoyed at answering the demand for distance-delivered English courses throughout the UA system. The new faculty position would allow KPC to improve and expand upon its proven track record of success.

4. FY10 GF and NGF Request

-General Funds Requested:

-One Full-time English faculty: \$67,000

-NGF Requested: \$74,000

5. Operational Expense All general funds (\$67,000 will be spent on personnel services. KPC will assume/reallocate for any related costs to support this position such as travel, professional development, etc.

6. Department/Program Investment. This addition of this new position will slightly increase the workload for the department chair and student support services personnel. KPC will assume any additional costs internally to provide this support. Due to the increased number of faculty and students, and increased need for academic oversight at the four KPC locations, an assistant director for academic affairs has been hired utilizing salary savings and reallocating present funds.

7. Collaboration. This position leverages the strengths and resources of KPC's Kenai River Campus. KPC was awarded a Title III Grant in October 2008 to help develop and improve its ability to distance-deliver courses and student services. This new faculty position will be able to synergize with these efforts to greatly improve the availability of these critical courses. It is expected that this faculty member would assist in providing training to other KPC faculty members in distance delivery.

8. UA SWS Performance Measures.

-High Demand Job Area Degrees Awarded-In 2008, KPC produced 75 High Demand job graduates; in 2009, 92 students have graduated or applied to graduate in high demand programs. The addition of a faculty member at KRC would likely increase the number of high demand graduates at KPC by 4-6 per year. However, a number of the students that enroll in these distance English courses are enrolled in high demand programs at other UA campuses thus the hiring of this faculty will benefit students at all three MAUs.

-Student Credit Hours- Estimate four more sections of English would be made available, producing an additional 252 SCH per semester.

-University Generated Revenue-Total tuition revenue and fees would increase by approximately \$37,000 each semester.

-First-Time Full-Time Undergraduate Retention-Rates would increase since the additional faculty member would be available for academic advising, reducing each advisor's load and allowing for more individual advising.

-Academic Programs Outcomes Assessment-Already accomplished.

-Grant-Funded Research Expenditures-N/A

-Strategic Enrollment Management Plans-No change.

9. Other Output Measures. KPC will be able to offer at least three additional English courses, enabling approximately 70 additional students/semester to fulfill their GER requirements. It is anticipated that three of the four English sections taught by this faculty would be distance delivered.

10. Productivity and Efficiency. Efficiencies will be gained since this program will be building on KPC's proven expertise with distance-delivered English courses.

KPC ranks as the second or third most efficient campus in the UA system and is one of the few campuses, colleges or schools in the MAU that continues to see steady increases in SCH production each year.

11. Effectiveness and Quality. Addition of at least three sections of English to KPC course offerings will make a significant contribution to improving the availability of GERs throughout the UA system.

12. Sustainability. This position would enhance both institutional and programmatic sustainability. By addressing the need throughout the UA system for distance-delivered English courses, this position will enable UA degree programs to remain competitive with those from other Lower 48 institutions, which are competing for the distance student. By ensuring that UA's degree programs are sustainable, UAA will be more sustainable as an institution.

13. Priority Ranking.

-KPC Priority #4 of 9

ATTACHMENT VI

KPC LEGISLATIVE BASE FUNDING HISTORY FY07-FY09

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC/MAPTS Positions FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22141 - \$300,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding was provided directly to MAPTS via Statewide. KPC did not request or report on the funding.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC MAPTS Positions FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22159 - \$200,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding was provided directly to MAPTS via Statewide. KPC did not request or report on the funding.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Electronics Faculty FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22125 - \$90,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*

Funding was requested for one full-time faculty position to support core courses required for the KPC Computer Electronics AAS degree program and to support technical electives and core support courses for the KPC Industrial Process Instrumentation and Process Technology AAS programs, both critical programs for Alaskan oil and gas industries.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

Full-time faculty position has been filled and funds are fully encumbered.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*

The faculty member teaches three courses (two 4-credit classes and one 3-credit class) and two lab sections. All classes fill each semester providing 225+ SCH each semester. This position supports a variety of high demand degree programs; in addition to training students that require skills upgrades, workforce credentials and occupational endorsements to enter or remain in the workforce.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*

Continued placement of highly skilled graduates filling critical high demand jobs in the oil and gas industries.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Humanities Faculty FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 20115 - \$80,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding was requested for one full-time Humanities faculty to support GER courses that feed the high demand degree programs such as Nursing and Allied Health offered at KPC's Kachemak Bay Campus.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Full-time faculty position has been filled and funds are fully encumbered.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
The faculty member teaches four 3-credit courses each semester with 45+ students providing 135+ SCH each semester. This position has increased tuition revenue and enhanced retention by providing increased stability and flexibility in course offerings. This results in increased graduation rates in high demand degree programs.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
Continued placement of highly skilled graduates filling critical high demand jobs including Nursing and other Allied Health related programs.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Paramedic Support FY09**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22172 - \$75,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*

Funding was requested for one full-time Paramedic faculty and one full-time Paramedic preceptor coordinator. Funding was received for one full-time Paramedic preceptor coordinator. The KPC Paramedic degree program requires all students to participate in clinical experiences in Alaska hospitals and internships at Lower 48 emergency medical service providers. The coordinator position manages agreements with the large number of healthcare organizations involved with the clinical requirements of the program and jointly coordinates the agreements with KPC, Mat-Su and UAA.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*

Full-Time Paramedic Coordinator position has been filled and funds are fully encumbered.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*

The coordinator monitors nine clinical agreements across Alaska and the Lower 48 and supervises 13 clinical preceptors. The coordinator position has freed faculty to teach more students, in addition to providing stability and continuity in the development of clinical training agreements critical to the partnership with area providers.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*

Continued placement of highly skilled Paramedic graduates filling critical high demand jobs both within Alaska and outside nationally.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions? None**

ATTACHMENT VI

KPC SB137 FUNDING HISTORY FY07-FY09

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC/KBB Clinical Lab Equipment FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 20114 - \$10,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 6. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Provide equipment and supplies to conduct the primary skills lab training for the KBC nursing and CNA programs. Skills lab space that was temporarily provided by the local hospital in a leased facility was no longer available. Funding provided for equipment and supplies, previously provided by the hospital, to re-establish the lab in the KBC campus facility.
- 7. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Equipment/Supplies were purchased and relocated to the new lab space in the KBC facility.
- 8. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
Skills Labs required for Nursing and CNA training were successfully re-established and training for this critical allied health program was successfully continued.
- 9. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
Continue providing a highly skilled workforce in the Allied Health field.
- 10. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC UAA Nursing FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22161 - \$37,850

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 6. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funds were used to purchase equipment to support the UAA Associates degree in Nursing offered at the KPC Kenai River Campus and Kachemak Bay Campus. The funding expands the teaching tools available to the students to provide a first class instructional environment.
- 7. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Critical program equipment was provided to continue the successful offerings of the Nursing programs at KPC.
- 8. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
Expectations have been met in graduating nursing students at KPC to fill openings in this high demand job area. The first cohort at KRC graduated 10 of 12 students that initially enrolled. All are employed on the Kenai Peninsula. The KBC cohort graduated six of six students in Dec. 2007.
- 9. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
Continued placement of graduates in High Demand Allied Health Jobs.
- 10. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Instrumentation Equipment FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22162 - \$35,860

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 6. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funds were used to purchase data and control equipment to support the KPC Associates degree in Process Technology and Instrumentation. The upgrades were necessary to bring the program to current industry standards.
- 7. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Equipment was purchased and installed. Training standards have been upgraded and now meet or exceed industry requirements.
- 8. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
KPC continues to provide industry with highly skilled graduates in a High Demand Program that is currently operating at capacity.
- 9. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC continues to provide industry with highly skilled graduates in High Demand Programs that are currently operating at capacity.
- 10. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Welding Equipment FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22163 - \$49,350

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 6. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funds were used to upgrade wire welding machines, hydraulic shears and welding hoods to industry standards in support of welding courses and the Certificate in Welding offered by KPC.
- 7. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
All upgrades were purchased and installed. Training now meets industry standards.
- 8. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
KPC continues to train, graduate and fill openings in this High Demand Job area. The program is operating at capacity and continues to turn out top notch welders for Alaska.
- 9. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC continues to train, graduate and fill openings in this High Demand Job area.
- 10. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Allied Health/EMS FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22164 - \$72,750

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 6. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funds were used to purchase equipment and perform upgrades to the training ambulance used in the KPC EMT/EMS & PMED programs. Funding provided additional equipment required to create a first class program that is a nationally recognized leader in EMS/Paramedic training.
- 7. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Equipment upgrades were purchased and installed, successfully bringing the program to and above national industry standards.
- 8. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
KPC continues to graduate highly skilled EMT/Paramedic students to fill High Demand Jobs in the Allied Health area. The program is operating successfully and trains EMS 1,2,3 and Paramedics. It is the only Paramedic degree program in the state.
- 9. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC will continue to graduate highly skilled EMT/Paramedic students to fill High Demand Jobs in the Allied Health area utilizing training standards and equipment that are nationally recognized.
- 10. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC MAPTS Training FY07**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22159 - \$200,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding was provided directly to MAPTS via Statewide. KPC did not request or report on the funding.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Welding FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22163 - \$88,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding provided to upgrade the inadequate ventilation system serving the 48 welding stations in the KPC Welding lab.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
The project was awarded and encumbered, and is currently being finalized. The vendor realized an asbestos removal problem. KPC has addressed the removal of asbestos by funding an additional \$80,000 from current operating funds. Project completion will occur prior to the end of the FY09 fiscal year.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
Once completed, air quality and utility cost savings will be realized. The current practice to increase air quality is to open the outside doors. This has resulted in the buildings central mechanical systems being overcome resulting in increased utility costs. Ongoing air quality concerns could have resulted in decreased enrollments in the program.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC Welding courses continue to be at full capacity graduating highly skilled welders to fill High Demand Jobs within Alaska. This semester, KRC added four additional sections to meet student demand. For the first time in its history, KRC will offer welding courses this summer to meet ongoing demand.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Allied Health/EMS FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22164 - \$23,500

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding provided Lifepac and Zoll M-Series Cardiac Monitor/Defibrillators for EMS/Paramedic training.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Equipment was purchased and training curriculum revised to include application. successfully bringing the program to and above national industry standards
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
KPC continues to train highly skilled EMT/Paramedic students to fill High Demand Jobs in the Allied Health area utilizing state of the art instructional tools. Funding has assisted in successfully bringing the program to and above national industry standards.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC continues to graduate highly skilled EMT/Paramedic students to fill High Demand Jobs in the Allied Health arena. The program has received national recognition resulting in graduates finding immediate employment.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC MAPTS Instructional Training FY08**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22162 - \$20,736

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Funding was provided directly to MAPTS via Statewide. KPC did not request or report on the funding.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?**

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC/KBB Welding FY09**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 20114 - \$21,490

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Upgrade and expand welding equipment from currently used 20 year-old, outdated and non-industry standard equipment as well as ensuring safety standards are met at KPC's Kachemak Bay Campus.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Equipment has been purchased and installed. Funds have been fully expended.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
Training has been upgraded in pipe and plate welding to prepare students for increasing employment opportunities in a number of high demand job areas, including construction, natural resource development, transportation, tourism and the seafood industry. Training requires relevant equipment providing student skills that are current with industry requirements.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
KPC will continue to provide highly skilled and trained welders in high demand job areas to meet the needs of Alaska industry.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC Health Program Priorities – FY09**

Contact: Gary Turner

E-mail: ingjt@uaa.alaska.edu

Org #: 22164 - \$77,088

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Employ innovative strategies in nursing education by providing simulation technology (SimMan patient simulator) and assessing evidenced-based competencies (chest tube manikin and medicine cart) to complement clinical experiences.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
SimMan 3G has been ordered and is due to arrive in late May 2009. On-site training has been arranged and will include faculty from Homer and Mat-Su. The Life Form Chest Tube Manikin has arrived and will be utilized in fall'09 for NURS125L. The Medication Cart has arrived and is in use.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
The Nursing program meets the high demand job category of Healthcare. Outreach nursing students have now been provided the latest in simulation training and innovative strategies to teach required skills.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
The UAA AAS nursing program has been located at KPC's Kenai River Campus since 2005 and has graduated 23 students. Training utilizing current technology provides highly skilled graduates meeting the workforce demand within Alaska.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None

ATTACHMENT VI

KPC CHANCELLOR'S RESEARCH AWARDS FY07-FY09

Project/Initiative Evaluation PBAC SPRING 09

Project/Initiative Title: **KPC – Assoc. Professor Dr. Cathryn Pearce FY07**
Contact: Gary Turner
E-mail: ingjt@uaa.alaska.edu
Org #: 22203 - \$10,000

This document is intended to provide basic assessment information for each special project or initiative program funded in FY07 - FY09. This includes priority program funding from the Legislature, base funding through the UAA internal reallocation process, strategic opportunity fund awards, Chancellor's Research awards, and one-time SB137 workforce development funds. This evaluation will be used to assess the effectiveness of funded projects and programs and as part of the internal scan for the upcoming accreditation process.

Please provide a brief paragraph on each question, with the total document totaling no more than two pages.

- 1. What were the original objectives of this initiative?** *(Include goals, expected outcomes, what you hoped to accomplish.)*
Dr. Cathryn Pearce is an Associate Professor of History at KPC. The proposal, titled "Lured by False Lights: Cornish Wrecking and Victoria Myths", supported her PhD research and thesis on Cornish Wrecking.
- 2. What was accomplished?** *(What actually happened? Include personnel hiring, status of funds spent, and any changes to original plans, goals, or objectives. What goals were met? Include specific outcomes of the project or initiative.)*
Dr. Pearce traveled to London and Cornwall for two months of research during the summer of 2007 adding to her nationally and internationally recognized expertise in Cornish Wrecking.
- 3. What has been the impact?** *(How has UAA benefited from this initiative? Were additional courses offered or students served? What research was completed, what knowledge gained? What are the indicators that point to the impacts? How do the results further the strategic objectives of UAA 2017? How has the initiative affected UA Performance Measures?)*
While in London, Dr. Pearce was extensively interviewed and videotaped for the award-winning BBC documentary series "Timewatch: "The Wreckers". In addition, Dr. Pearce's research paper, "Luring by False Lights," was accepted for the International Maritime Economic History Association for presentation at the 5th International Congress of Maritime History.
- 4. What are the expected future outcomes of this initiative?** *(Where is this initiative going next? How will this initiative continue to benefit UAA and its constituents? What is the anticipated future impact on UA Performance Measures?)*
Dr. Cathryn Pearce's research provides academic excellence, recognition and distinction to the history discipline at the University of Alaska. Research brings great value to the mission of advancing the creation, exchange, and transmission of knowledge to her students.
- 5. To what extent, if any, was this initiative allocation to your unit offset by reductions?** None