

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Kenai Peninsula College Component Budget Summary

Component: Kenai Peninsula College

Contribution to Department's Mission

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment.

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative, culturally diverse and inspiring faculty and staff.
- Help students achieve their academic, workforce, professional and/or self-enrichment goals.
- Offer enhanced and expanded programs that meet both the current and future student needs.
- Support bipartite and tripartite faculty and student research, scholarship and creative activities.
- Provide supportive student services that promote student success in a safe stimulating learning environment to a culturally diverse student body.
- Provide the best equipped, aesthetically pleasing, and environmentally responsible facilities in the State.
- Integrate cutting edge technology to optimally support college function and growth.
- Provide responsible fiscal stewardship.
- Encourage students, faculty, and staff to contribute to their local and global community.
- Offer public programs and partnerships that meet both current and future needs of our local and global community.

Core Services

- KENAI RIVER CAMPUS (KRC) in Soldotna:
 - -includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails;
 - -offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
 - -offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- KACHEMAK BAY CAMPUS (KBC) in Homer:
 - -delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.
 - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- RESURRECTION BAY EXTENSION SITE in Seward:
 - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- ANCHORAGE EXTENSION SITE at the University Center:
 - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- KENAI PENINSULA BOROUGH SCHOOL DISTRICT (KBBS) Partnership:
 - -allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough.
 - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
 - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBS.

Major Component Accomplishments in 2012

- The Two-Year College English Association of the National Council of the Teachers of English named KPC the winner of the 2012 Diana Hacker TYC Award for Outstanding Programs. The college's "Interdisciplinary Service-Learning: Making Connections in Art and Writing for Community Concerns" was selected as the exemplary program in the category of *Reaching Across Borders*.
- KPC and UAA's Community and Technical College, received a \$2.5 million federal grant called "Beyond Anchorage." CTC's Architectural Engineering Technician (AET) AAS degree program faculty and KPC's English and math faculty will develop the program to increase student workforce readiness through the two-year degree program, particularly for displaced workers.
- Susan Mircovich, KRC assistant professor of Chemistry was named a winner of a *Blackboard Catalyst Award for Exemplary Course Program*, which honors faculty who design and develop exciting and innovative courses that represent the very best in technology and learning. Susan's CHEM 103 online course was one of six selected as a "Directors Choice for Courses with Distinction" from 151 international entries. Mircovich is the first UA faculty member to have a course selected for this recognition.
- KPC's Anchorage Extension Site process technology team, led by Assistant Professor Rick Adams took first place in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition held at Northern Oklahoma College-Tonkawa campus. Of the eight competing teams, UAF's Community and Technical College finished second.

Key Component Challenges

- Oversee construction, budget and deadlines of two Kenai River Campus (KRC) construction projects that include the \$15.25 million Career and Technical Center and \$17.8 million student housing facility.
- Recruit students to attend KRC and live in the 96-bed housing complex, and operate the facility in accordance with the approved KPC pro-forma business plan.
- Obtain funding for the student success advisor position at the Kachemak Bay Campus (KBC) to address the increasing student need for comprehensive student advising and ensure that students are able to achieve the degree of credential they want to earn at KPC.
- Secure funding for a safety/security officer at KRC to help protect and serve our students, faculty, and staff.
- Fill seven vacant and new faculty positions with high quality instructors. The key challenge is filling the process technology positions with qualified candidates when private industry can pay them double of what the University can afford.
- Continue to focus on increased quality advising so students are successful and able to achieve the degree or credential they want to earn at KPC.

Significant Changes in Results to be Delivered in FY2014

- Increased emphasis on advising that will be enabled through temporary "seed" Kenai Peninsula borough funding of a developmental advisor and additional focus by faculty on advising students throughout their academic career. This will be further enhanced with funding of the KBC student success advisor.
- Support KPC's use of technology in face-to-face and distance-delivered courses that are taken by students representing 63 Alaskan communities.
- Transform KRC from a commuter campus to a resident campus that will change the complexion of the college in many ways.
- Offer housing for summer conferences and to the oil/gas industry employees attending training at the Career and Technical Center.
- Attract more in- and out-of-state students to KBC's Semester by the Bay program that is conducted each fall. Students can pursue a number of upper division marine biology and ecology courses while living in Homer.
- Through internal reallocation of KPC funds available from faculty and staff attrition:
 - Hire a Rural Student Services coordinator (will support resident and commuter students).
 - Hire a tenure track Chemistry faculty, term English faculty and term Biology faculty at KRC to meet the unmet demand for core general education requirements (GERs) taken by students pursuing degrees in nursing and process technology.
 - At KBC, hire an additional Information Technology (IT) support technician and Learning Center coordinator.
 - Hire a KPC grants/contracts specialist to increase and diversify external revenues by identifying and applying for grants/contracts that support our strategic goals and objectives.

-Increase the number of KPC distance-delivered courses certified by the national Quality Matters program. QM is a faculty-centered, peer review process that is designed to certify the quality of online and blended courses. KPC has four courses certified; the only ones in UA.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,843.7	10,102.0	10,452.4
72000 Travel	213.3	137.0	137.0
73000 Services	2,075.0	1,978.3	2,621.3
74000 Commodities	1,131.6	1,394.6	1,394.6
75000 Capital Outlay	185.9	224.9	224.9
77000 Grants, Benefits	284.6	221.3	221.3
78000 Miscellaneous	6.0	0.0	0.0
Expenditure Totals	14,740.1	14,058.1	15,051.5
Funding Sources:			
1002 Federal Receipts	429.0	400.8	400.8
1004 General Fund Receipts	6,946.3	7,339.5	7,811.5
1007 Interagency Receipts	301.9	489.3	489.3
1048 University Restricted Receipts	6,835.6	5,566.4	6,087.8
1151 Technical Vocational Education Program Account	195.4	193.9	193.9
1174 UA Intra-Agency Transfers	31.9	68.2	68.2
Funding Totals	14,740.1	14,058.1	15,051.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	7,339.5	5,760.3	557.5	400.8	14,058.1
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	62.0	62.0	0.0	0.0	124.0
-University of Alaska Adjuncts (UNAD)	12.8	12.8	0.0	0.0	25.6
-University of Alaska Federation of Teachers (UAFT)	100.4	100.4	0.0	0.0	200.8
Proposed budget increases:					
-UAA Kenai Peninsula College Student Housing Operating Costs	0.0	346.2	0.0	0.0	346.2
-UAA Kenai Peninsula College Career and Technical Education Center Operating Costs	296.8	0.0	0.0	0.0	296.8
FY2014 Governor	7,811.5	6,281.7	557.5	400.8	15,051.5

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	77	77	Annual Salaries	4,473,923
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,878,861
			Labor Pool(s)	4,535,050
			<i>Less 4.00% Vacancy Factor</i>	(435,434)
Totals	79	79	Total Personal Services	10,452,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	1	0	0	1	2
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	24	25
Associate Professor	0	0	0	12	12
Comm Specialist 4 (NE)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fac Svcs-MO&U Supervsr 3 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	2	2
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	77	79

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (AR78630) (756)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,843.7	9,268.5	9,268.5	10,102.0	10,452.4	350.4	3.5%
72000 Travel	213.3	142.0	142.0	137.0	137.0	0.0	0.0%
73000 Services	2,075.0	1,774.6	1,774.6	1,978.3	2,621.3	643.0	32.5%
74000 Commodities	1,131.6	1,409.2	1,409.2	1,394.6	1,394.6	0.0	0.0%
75000 Capital Outlay	185.9	159.4	159.4	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	284.6	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,740.1	12,975.0	12,975.0	14,058.1	15,051.5	993.4	7.1%
Fund Sources:							
1002 Fed Rcpts (Other)	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
1007 I/A Rcpts (Other)	301.9	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	6,835.6	4,549.9	4,549.9	5,566.4	6,087.8	521.4	9.4%
1151 VoTech Ed (DGF)	195.4	193.9	193.9	193.9	193.9	0.0	0.0%
1174 UA I/A (Other)	31.9	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	6,946.3	7,272.9	7,272.9	7,339.5	7,811.5	472.0	6.4%
Designated General (DGF)	7,031.0	4,743.8	4,743.8	5,760.3	6,281.7	521.4	9.1%
Other Funds	333.8	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	429.0	400.8	400.8	400.8	400.8	0.0	0.0%
Positions:							
Permanent Full Time	75	77	77	77	77	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,272.9										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		4,549.9										
1151 VoTech Ed		193.9										
1174 UA I/A		68.2										
Subtotal		12,975.0	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1048 Univ Rcpt		16.5										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1048	Univ Rcpt	1,000.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
Allocation Transfers												
1004 Gen Fund	Trin	52.5	0.0	0.0	52.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.												
1004 (85.5) General Fund - State Appr Anchorage Campus												
52.5 Kenai Peninsula College												
33.0 Matanuska-Susitna College												
1007 (105.0) Inter-Agency Receipts Cooperative Extension Service College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 (500.0) U of A Receipts College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 (700.0) CIP Receipts Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	833.5	-5.0	-879.4	-14.6	65.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
Subtotal		14,058.1	10,102.0	137.0	1,978.3	1,394.6	224.9	221.3	0.0	77	2	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAA Kenai Peninsula College Student Housing Operating Costs												
1048 Univ Rcpt	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.</p>												
UAA Kenai Peninsula College Career and Technical Education Center Operating Costs												
1004 Gen Fund	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.</p>												
University of Alaska Non-Unionized Staff												
1004 Gen Fund	SalAdj	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		62.0										
<p>The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.</p>												
University of Alaska Adjuncts (UNAD)												
1004 Gen Fund	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.8										
<p>The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.</p>												
University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.4										
<p>The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.</p>												
Totals		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,406	0	0	23,508	87,914	87,914
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,546	0	0	21,734	81,280	81,280
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,984	0	0	22,989	85,973	85,973
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	111,508	0	0	40,700	152,208	152,208
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,989	0	0	24,816	92,805	92,805
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,228	0	0	20,888	78,116	78,116
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	56,568	0	0	20,647	77,215	77,215
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,872	0	0	26,598	99,470	99,470
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	74,422	0	0	32,001	106,423	106,423
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	3,618	0	0	1,321	4,939	4,939
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	88,520	0	0	32,310	120,830	120,830
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	48,658	0	0	17,760	66,418	66,418
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,868	0	0	21,122	78,990	78,990
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,017	0	0	25,921	96,938	96,938
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	66,495	0	0	24,271	90,766	90,766
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,572	0	0	25,759	96,331	96,331
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	87,656	0	0	31,994	119,650	119,650
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,469	0	0	18,421	68,890	68,890
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	82,389	0	0	30,072	112,461	112,461
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	95,468	0	0	34,846	130,314	130,314
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	63,014	0	0	23,000	86,014	86,014
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,243	0	0	27,099	101,342	101,342
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,933	0	0	21,146	79,079	79,079
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	75,499	0	0	27,557	103,056	103,056
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,962	0	0	20,061	75,023	75,023
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	71,676	0	0	26,162	97,838	97,838
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,768	0	0	25,100	93,868	93,868
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,888	0	0	27,334	102,222	102,222
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,989	0	0	21,896	81,885	81,885
50-0086	Professor	FT	K	AA	Homer	9.0		Y	82,310	0	0	30,043	112,353	112,353
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	106,944	0	0	45,986	152,930	152,930
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	56,352	0	0	24,231	80,583	80,583
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	75,127	0	0	32,305	107,432	107,432
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	50,190	0	0	27,404	77,594	77,594
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	55,758	0	0	30,444	86,202	86,202
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	36,031	0	0	19,673	55,704	55,704
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	64,089	0	0	34,993	99,082	99,082

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	53,045	0	0	28,963	82,008	82,008
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	50,483	0	0	27,564	78,047	78,047
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	40,580	0	0	22,157	62,737	62,737
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	41,398	0	0	22,603	64,001	64,001
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	44,348	0	0	24,214	68,562	68,562
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	33,948	0	0	18,536	52,484	52,484
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	56,317	0	0	30,749	87,066	87,066
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	64,686	0	0	35,319	100,005	100,005
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	40,602	0	0	22,169	62,771	62,771
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	49,206	0	0	21,159	70,365	70,365
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	18,363	0	0	10,026	28,389	28,389
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	54,350	0	0	19,838	74,188	74,188
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,661	0	0	19,951	74,612	74,612
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	88,160	0	0	26,536	114,696	114,696
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	56,047	0	0	20,457	76,504	76,504
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	20,658	0	0	11,279	31,937	31,937
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	20,290	0	0	11,078	31,368	31,368
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	88,136	0	0	37,898	126,034	126,034
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Soldotna	12.0		Y	59,819	0	0	32,661	92,480	92,480
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	44,527	0	0	23,065	67,592	67,592
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,695	0	0	27,994	104,689	104,689
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,647	0	0	23,285	65,932	65,932
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,710	0	0	12,946	36,656	36,656
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	17,698	0	0	9,663	27,361	27,361
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	43,775	0	0	23,901	67,676	67,676
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	39,359	0	0	21,490	60,849	60,849
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	43,056	0	0	23,509	66,565	66,565
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	36,772	0	0	20,078	56,850	56,850
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,131	0	0	18,198	53,329	53,329
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	44,507	0	0	23,055	67,562	67,562
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		N	100	0	0	37	137	137
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		N	100	0	0	37	137	137

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	75,324	0	0	27,493	102,817	102,817
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	47,179	0	0	20,287	67,466	67,466
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	48,998	0	0	26,753	75,751	75,751
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	39,023	0	0	21,307	60,330	60,330
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	129,672	0	0	39,031	168,703	168,703
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	44,907	0	0	24,519	69,426	69,426
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,068	0	0	21,195	79,263	79,263
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,549	0	0	25,750	96,299	96,299
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	25,249	0	0	13,079	38,328	38,328
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,754	0	0	26,920	100,674	100,674

				Total Salary Costs:	4,473,923
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,878,861
				Total Postion Costs:	6,352,784
				Plus Labor Pool Amounts:	4,535,050
				Total Pre-Vacancy:	10,887,834
				Minus Vacancy Adjustment of 4.00%:	435,434
				Personal Services Line 100 (Post-Vacancy):	10,452,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	25,716	25,716	24,688
1004 General Fund Receipts	5,806,201	1,290,022	7,096,223	6,812,426
1048 University Restricted Receipts	546,583	3,219,312	3,765,895	3,615,287
Total UA Funding:	6,352,784	4,535,050	10,887,834	10,452,400

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	1,250,000	42.30%	528,750	1,778,750	1,707,613
Part Time Faculty	650,000	10.00%	65,000	715,000	686,405
PERS Overtime	200,000	52.00%	104,000	304,000	291,842
Students	332,000	0.00%	0	332,000	318,722
Temporary < 6 Mths Class/Apt	1,300,000	8.10%	105,300	1,405,300	1,349,098
Total Labor Pool Amounts:	3,732,000		803,050	4,535,050	4,353,681

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