

**State of Alaska
FY2018 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 KPC's local and global community.

Core Services

- The Kenai Peninsula College (KPC) Kenai River Campus (KRC) 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.
- KRC focuses on student success by providing 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.
- The Kachemak Bay Campus (KBC) in Homer delivers KPC's programs and services on the southern Kenai Peninsula. KBC 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.
- The 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.
- The 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.
- The Kenai Peninsula Borough School District (KBBSD) Partnership allows students to take courses at lower costs 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. Part of the tuition cost is covered by funding received from the Borough.

Major Component Accomplishments in 2016

The Kenai Peninsula Borough provided Kenai Peninsula College (KPC) with \$726,987 in FY2016 for a variety of programs and positions. The borough has supported the college since 1990 when Peninsula voters approved that up to 1/10th mill of property taxes could be directed to the college. Over the last 24 years, KPC has received \$10,315,411 from the borough.

The well-known Kachemak Bay Writers' Conference, hosted and coordinated by KPC's Kachemak Bay Campus,

celebrated its 15th outstanding year June 10-16. More than 100 people attended including UA President Jim Johnsen.

Three KPC staff members and the Kenai River Campus Learning Center were honored by the Alaska Adult Education Association at their annual conference. Of the five awards presented by AAEA, KPC received four of them for their outstanding work supporting Adult Basic Education; there are 20 ABE programs in Alaska.

KPC acquired a captioning device so videos can be better utilized by those with impaired hearing or those that learn better when reading content. KPC collaborated with the Kodiak Campus and UAA Anchorage Campus and also purchased a DocSoft server that helps streamline captioning of videos. KPC hosted a total of 3,863 videos in FY2016 for faculty lectures, staff training and student assignments.

A Visiting Alaska Native Elders Program was started in Spring 2016 after recruiting and scheduling Native elders to participate. The program utilizes an apartment in the Kenai River Campus residence hall as a Native gathering center where Alaska Native students are able to gather, socialize, cook meals and spend time with Native elders. Some of the elders live locally while others come from more distant areas of Alaska and stay in the hall for a short duration.

KPC teams finished second and third in the 2016 National Troubleshooting Competition, April 22-23 at Lone Star College in Kingwood, Texas. The team from KPC's Anchorage Extension Site earned second place, while the Kenai River Campus team finished third. The program is sponsored by the National Science Foundation and Process Troubleshooting Skills in Energy (PTSE).

Key Component Challenges

The Kenai Peninsula campus is addressing a general operating fund reduction of \$1,531,200 in FY2017. This has negatively impacted staff and faculty as four people were laid off, six positions were left vacant (five taking advantage of employee retirements), and 32 employees had their hours permanently reduced. These reductions decrease services to Alaskans by not having as many full-time professors, decreases student support services and provides fewer choices to Alaskan students. KPC is learning to work more efficiently with the continuing staff and faculty while remaining focused on mission, however it will be a challenge to retain experienced long term faculty and staff in light of UA's budget situation and the Alaska economy overall.

Examples of some specific actions being taken at KPC to address FY2017 budget reductions:

- Left vacant two KRC faculty positions in History and Digital Art
- Left a KPC Anchorage Extension Site process technology faculty vacant for one year
- Suspended admissions, with the intent to delete, the AAS in Digital Art and AAS in Computer Electronics.
- Assessed a special process technology program fee to students to partially pay for an existing process tech program coordinator position

Significant Changes in Results to be Delivered in FY2018

After three consecutive fiscal years of budget reductions, additional reductions, if made, will result in fewer faculty and staff positions, as well as reductions in services and instructional delivery, dramatically impacting KPC's ability to educate Alaskans and provide necessary administrative support to faculty and staff.

KPC's credit hour production decreased a cumulative 15 percent in fall 2015 and spring 2016. To increase enrollments, the college hired a recruiter using Kenai Peninsula Borough funding who has been charged with increasing outreach across the state. Additional funding has been added to the recruiting budget using KPC UA Foundation funds.

KPC will work with the Kenai Peninsula Borough School District to increase the visibility of the college in the schools and increase opportunities for high school students to take KPC courses. For example, KPC will increase the number of middle and high school students participating in the Kenai River Campus "Taste of College" program where they spend two days on campus observing classes, receiving financial aid and other briefings, and staying in the residence hall overnight.

The campus will increase revenue by adding additional non-credit workforce development classes for professionals and educational summer camps for middle and high school students.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kenai Peninsula College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	94	94	Annual Salaries	5,450,489
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,335,209
			Labor Pool(s)	3,516,500
			<i>Less 4.00% Vacancy Factor</i>	<i>(452,198)</i>
Totals	99	99	Total Personal Services	10,850,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	2	0	0	3	5
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	1	0	0	1	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	1	0	0	0	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	0	0	2	2
Administrative Management 4	0	0	0	1	1
Assistant Professor	0	0	0	17	17
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 2	1	0	0	1	2
Crafts & Trades III (CT3)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 2	0	0	0	1	1
Instructional Designer 4	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 5	1	0	0	1	2
IS Net Technician 6	1	0	0	1	2
IS Net Technician 7	0	0	0	2	2
Library Technician 2	1	0	0	0	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)	1	0	0	1	2
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Physical Health Provider 3	1	0	0	0	1
Professor	0	0	0	2	2
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Manager 3	0	0	0	1	1
Student Svcs Professional 1	2	0	0	0	2
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	1	0	0	0	1
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Training & Development 2	1	0	0	0	1
Training & Development 3	1	0	0	0	1
Totals	16	0	0	83	99

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,797.7	11,330.7	11,330.7	10,850.0	10,850.0	0.0	0.0%
72000 Travel	134.2	150.8	150.8	129.9	129.9	0.0	0.0%
73000 Services	880.7	2,933.8	2,933.8	2,958.2	2,958.2	0.0	0.0%
74000 Commodities	697.6	1,864.7	1,864.7	1,878.0	1,878.0	0.0	0.0%
75000 Capital Outlay	958.5	224.9	224.9	355.0	355.0	0.0	0.0%
77000 Grants, Benefits	327.0	274.3	274.3	361.8	361.8	0.0	0.0%
78000 Miscellaneous	118.7	118.7	118.7	119.9	119.9	0.0	0.0%
Totals	13,914.4	16,897.9	16,897.9	16,652.8	16,652.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	110.4	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,256.0	7,249.5	7,249.5	6,635.7	6,635.7	0.0	0.0%
1007I/A Rcpts (Other)	173.7	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,214.9	7,897.2	7,897.2	8,119.7	8,119.7	0.0	0.0%
1151VoTech Ed (DGF)	142.5	192.9	192.9	339.1	339.1	0.0	0.0%
1174UA I/A (Other)	16.9	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	7,256.0	7,249.5	7,249.5	6,635.7	6,635.7	0.0	0.0%
Designated General (DGF)	6,357.4	8,090.1	8,090.1	8,458.8	8,458.8	0.0	0.0%
Other Funds	190.6	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	110.4	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
Positions:							
Permanent Full Time	98	98	98	94	94	0	0.0%
Permanent Part Time	5	5	5	5	5	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,249.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,897.2										
1151 VoTech Ed		192.9										
1174 UA I/A		68.2										
Subtotal		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-613.8	0.0	0.0	-613.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-613.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trin	146.2	0.0	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												

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		
										PFT	PPT	NP
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-480.7	-20.9	269.5	13.3	130.1	87.5	1.2	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 FY2017.												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	UGF Amount
50-0001	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,200	0	0	20,502	81,702	40,333
50-0002	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,597	0	0	23,985	95,582	47,186
50-0003	Associate Professor	FT	K	AA	Soldotna	9.0		Y	83,303	0	0	27,907	111,210	54,901
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	121,885	0	0	40,831	162,716	80,327
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	68,754	0	0	23,033	91,787	45,312
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,286	0	0	18,521	73,807	36,436
50-0010	Associate Professor	FT	K	AA	Soldotna	9.0		Y	92,111	0	0	30,857	122,968	60,705
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	81,820	0	0	38,701	120,521	59,497
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,017	0	0	24,126	96,143	47,463
50-0013	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,420	0	0	24,261	96,681	47,728
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,082	0	0	16,777	66,859	33,006
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	65,051	0	0	21,792	86,843	42,871
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,626	0	0	26,005	103,631	51,159
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,458	0	0	24,608	98,066	48,412
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,140	0	0	25,842	102,982	50,839
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,628	0	0	20,980	83,608	41,274
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,759	0	0	19,684	78,443	38,725
50-0023	Associate Professor	FT	K	AA	Soldotna	9.0		Y	104,142	0	0	34,888	139,030	68,634
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,432	0	0	20,580	82,012	40,487
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	54,600	0	0	18,291	72,891	35,984
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	91,393	0	0	30,617	122,010	60,232
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,000	0	0	24,455	97,455	48,110
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	76,164	0	0	25,515	101,679	50,195
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	78,347	0	0	26,246	104,593	51,634
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,345	0	0	24,571	97,916	48,338
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,765	0	0	18,681	74,446	36,751
50-0085	Associate Professor	FT	K	AA	Soldotna	9.0		Y	59,800	0	0	20,033	79,833	39,411
50-0086	Professor	FT	K	AA	Homer	9.0		Y	53,900	0	0	18,057	71,957	35,523
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	125,566	0	0	59,393	184,959	91,308
50-0106	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	67,399	0	0	31,880	99,279	49,011
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	65,746	0	0	31,098	96,844	47,809
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	68,860	0	0	38,562	107,422	53,031
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	47,373	0	0	26,529	73,902	36,483
50-0153	Admin Generalist 4	FT	C	XX	Kenai	12.0		Y	50,765	0	0	28,428	79,193	39,095
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	49,760	0	0	27,866	77,626	38,321
50-0158	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	45,522	0	0	25,492	71,014	35,057

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	UGF Amount
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	49,760	0	0	27,866	77,626	38,321
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	45,051	0	0	25,229	70,280	34,695
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	31,907	0	0	17,868	49,775	7,372
50-0164	Communications Specialist 2	FT	C	XX	Soldotna	12.0		Y	100	0	0	56	156	77
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	22,634	0	0	12,675	35,309	17,431
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	62,558	0	0	35,032	97,590	48,177
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	50,273	0	0	28,153	78,426	38,716
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	35,057	0	0	19,632	54,689	26,998
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	67,777	0	0	32,059	99,836	49,286
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	20,385	0	0	11,416	31,801	15,699
50-0186	Associate Professor	FT	K	AA	Homer	9.0		Y	66,523	0	0	22,285	88,808	43,841
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,188	0	0	17,148	68,336	33,735
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	80,222	0	0	23,104	103,326	51,009
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	68,810	0	0	23,051	91,861	45,349
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	19,159	0	0	10,729	29,888	14,755
50-0205	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,386	0	0	22,616	63,002	31,102
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	103,907	0	0	49,148	153,055	75,558
50-0209	Crafts & Trades III (CT3)	FT	L	TC	Soldotna	12.0		Y	69,092	0	0	37,517	106,609	52,629
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	51,355	0	0	27,886	79,241	39,119
50-0215	Communications Specialist 2	FT	C	XX	Anchorage	9.0		Y	43,604	0	0	24,418	68,022	33,580
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	43,361	0	0	24,282	67,643	33,393
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,791	0	0	13,323	37,114	18,322
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	14,567	0	0	8,158	22,725	11,219
50-0222	IS Net Technician 7	FT	C	XX	Kenai	9.0		Y	52,360	0	0	29,322	81,682	40,324
50-0223	Student Svcs Technician 2	FT	C	XX	Kenai	10.0		Y	45,051	0	0	25,229	70,280	34,695
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,386	0	0	22,616	63,002	31,102
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	35,337	0	0	19,789	55,126	27,214
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,040	0	0	19,027	54,067	26,691
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	54,099	0	0	29,376	83,475	41,209
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	88,680	0	0	29,708	118,388	58,444
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	51,402	0	0	17,220	68,622	33,876
50-0300	Instructional Designer 4	FT	X	XX	Kenai	9.0		Y	69,107	0	0	32,688	101,795	50,253

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	UGF Amount
50-0302	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	54,447	0	0	30,490	84,937	41,930
50-0303	Instructional Designer 2	PT	C	XX	Kenai	12.0		Y	41,943	0	0	23,488	65,431	32,301
50-0304	IS Net Technician 5	FT	C	XX	Kenai	12.0		Y	45,522	0	0	25,492	71,014	35,057
50-0305	IS Net Technician 6	FT	C	XX	Kenai	12.0		Y	46,137	0	0	25,837	71,974	35,531
50-0306	Student Svcs Professional 3	FT	X	XX	Kenai	12.0		Y	54,447	0	0	25,753	80,200	39,592
50-0308	Student Svcs Manager 1	FT	X	XX	Kenai	12.0		Y	59,519	0	0	28,152	87,671	
50-0309	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Kenai	12.0		Y	49,760	0	0	23,536	73,296	
50-0310	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	22,837	0	0	12,789	35,626	17,587
50-0311	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	54,447	0	0	30,490	84,937	41,930
50-0312	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	22,392	0	0	12,540	34,932	17,245
50-0313	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	33,555	0	0	18,791	52,346	25,841
50-0314	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	22,243	0	0	12,456	34,699	17,130
50-0316	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	30,509	0	0	14,431	44,940	22,185
50-0317	Student Svcs Professional 1	PT	C	XX	Anchorage	9.0		Y	20,795	0	0	11,645	32,440	16,015
50-0318	Physical Health Provider 3	FT	X	XX	Anchorage	12.0		Y	31,400	0	0	14,852	46,252	
50-0319	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	11,381	0	0	6,373	17,754	8,765
50-0320	Training & Development 2	FT	C	XX	Anchorage	12.0		Y	9,375	0	0	5,250	14,625	7,220
50-0321	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	36,450	0	0	19,792	56,242	27,765
50-0322	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	17,913	0	0	10,031	27,944	13,795
50-0323	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	12,204	0	0	6,834	19,038	9,398
50-0324	IS Net Technician 5	PT	C	XX	Anchorage	9.0		Y	35,690	0	0	19,986	55,676	27,485
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	83,401	0	0	27,939	111,340	54,965
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	52,208	0	0	24,694	76,902	37,964
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	46,400	0	0	25,984	72,384	35,734
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	42,653	0	0	23,886	66,539	32,848
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	141,034	0	0	40,618	181,652	89,675
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	62,564	0	0	35,036	97,600	48,182
50-0498	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,820	0	0	23,390	93,210	46,015
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	85,323	0	0	28,583	113,906	56,231
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	26,575	0	0	14,430	41,005	20,243
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	46,600	0	0	13,421	60,021	29,630

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	94	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	99	0	0
Total Component Months:	1,055.0		

Total Salary Costs:	5,450,489
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	2,335,209
Total Postion Costs:	7,785,698
Plus Labor Pool Amounts:	3,516,500
Total Pre-Vacancy:	11,302,198
Minus Vacancy Adjustment of 4.00%:	452,198

Personal Services Line 100 (Post-Vacancy): 10,850,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	3,724,031	1,684,404	5,408,435	5,192,044
1048 University Restricted Receipts	4,047,076	1,825,064	5,872,139	5,637,196
1174 UA Intra-Agency Transfers	14,591	7,033	21,624	20,759
Total UA Funding:	7,785,698	3,516,500	11,302,198	10,850,000

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	750,000	39.30%	294,750	1,044,750	1,002,950
Part Time Faculty	500,000	9.70%	48,500	548,500	526,555
PERS Overtime	400,000	56.00%	224,000	624,000	599,034
Students	478,000	0.00%	0	478,000	458,875
Temporary < 6 Mths Class/Apt	750,000	9.50%	71,250	821,250	788,392
Total Labor Pool Amounts:	2,878,000		638,500	3,516,500	3,375,806

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Line Item Detail (1676)
University of Alaska
Travel

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	134.2	129.9	129.9

Line Item Detail (1676)
University of Alaska
Services

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	880.7	2,958.2	2,958.2

Line Item Detail (1676)
University of Alaska
Commodities

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	697.6	1,878.0	1,878.0

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	958.5	355.0	355.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	327.0	361.8	361.8

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Kenai Peninsula College (756)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	118.7	119.9	119.9