

**State of Alaska
FY2019 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.
- 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 Kenai Peninsula Borough.

Major Component Accomplishments in 2017

The Kenai Peninsula Borough provided KPC with \$780 thousand in FY2017 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 \$11.1 million from the Borough.

KPC's Kenai River Campus and Anchorage Extension Sites' process technology programs received the North American Process Technology Alliance (NAPTA) certification and endorsement. The organization is the standard-bearer of process technology curriculum and provides audits and endorsements of programs that meet its

criteria. KPC is again one of less than 20 colleges in North America to receive the NAPTA endorsement.

The Kenai Peninsula History Conference was held at KPC's Kenai River Campus in April. More than 200 people attended from across the state. Information about the conference can be found at the Kenai Peninsula history conference website at: <http://www.kenaipeninsulahistory.org/>

KPC established A Peer Ambassador Scholars program to improve KPC outreach to high school students. Partially funded by Kenai Peninsula Borough funds, four ambassadors who excel academically and in extracurricular activities serve as the face of KPC to prospective students. Each ambassador receives a 6-credit tuition waiver each semester they participate in the program.

KPC's Kachemak Bay Campus hosted 10 undergraduate students in fall 2016 enrolled in "Semester-By-the Bay" classes (mostly upper division biology courses). Students arrived from University of North Carolina, Augustana (SD), Central Methodist University (MO), University of Wyoming and St. Francis University (PA).

KPC teams finished second and third in the 2017 National Troubleshooting Competition at Lone Star College in Atascocita, Texas. The Alaska Process Industry Careers Consortium (APICC) coordinated the fundraising for the students and coaches to travel to the competition.

Key Component Challenges

KPC is experiencing declining enrollments, in part due to the great decrease in oil/gas industry activity on the Kenai Peninsula, fewer high school students, the state of the Alaska economy, and increased competition from outside universities offering distance classes. To counteract the decline, KPC will increase its focus on recruiting on the Peninsula and elsewhere in AK, and likely some Pacific Northwest states.

In response to the FY2018 budget reductions, KPC is in the process of closing the Anchorage Extension Site (AES) location at the end of the 2017/2018 academic year. AES offers process technology courses leading to a 2-year KPC degree. Coursework will be transferred to faculty located at the KRC location and the number of courses available via distance will increase. The AES lead full-time program administrator will continue to offer advising, degree planning and program coordination for Anchorage students. As part of the draw down, KPC will not replace currently vacant faculty and part-time administrative positions and will not renew the remaining AES faculty position at the end of the school year.

An additional uncertainty facing KPC is the possible decrease or elimination of the annual Kenai Peninsula Borough support, currently \$823 thousand. The original initiative passed by voters in 1991 stipulated that "up to 1/10th" in property tax could be awarded. This means that the Borough Assembly can approve anything from zero dollars to full funding. As the Borough faces its own budget pressures, and voters remain reluctant to vote in new tax measures, the KPC support may come under new scrutiny. Such reduced funding would have serious impacts for KPC.

Significant Changes in Results to be Delivered in FY2019

Changes in results delivered are contingent on funding received in FY2019. Based on four consecutive fiscal years of budget reductions, contingency plan options will require reduced services and instruction, and dramatically impact KPC's ability to educate Alaskans and provide necessary support to faculty and staff in serving 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	99	99	Annual Salaries	5,718,877
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,359,097
			Labor Pool(s)	3,087,200
			<i>Less 4.00% Vacancy Factor</i>	<i>(446,874)</i>
Totals	104	104	Total Personal Services	10,718,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	0	0	1	2
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	18	18
Associate Professor	0	0	0	18	18
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 2	1	0	0	1	2
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
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	17	0	0	87	104

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	10,692.7	10,850.0	10,850.0	10,718.3	10,718.3	0.0	0.0%
72000 Travel	116.6	129.9	129.9	130.9	130.9	0.0	0.0%
73000 Services	695.2	2,958.2	2,958.2	2,951.4	2,951.4	0.0	0.0%
74000 Commodities	849.5	1,878.0	1,878.0	1,888.2	1,888.2	0.0	0.0%
75000 Capital Outlay	2,168.0	355.0	355.0	272.9	272.9	0.0	0.0%
77000 Grants, Benefits	363.3	361.8	361.8	361.8	361.8	0.0	0.0%
78000 Miscellaneous	507.6	119.9	119.9	116.5	116.5	0.0	0.0%
Totals	15,392.9	16,652.8	16,652.8	16,440.0	16,440.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	63.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	6,635.2	6,635.7	6,635.7	6,454.8	6,454.8	0.0	0.0%
1007I/A Rcpts (Other)	161.1	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	8,226.0	8,119.7	8,119.7	8,186.7	8,186.7	0.0	0.0%
1151VoTech Ed (DGF)	285.2	339.1	339.1	240.2	240.2	0.0	0.0%
1174UA I/A (Other)	22.1	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	6,635.2	6,635.7	6,635.7	6,454.8	6,454.8	0.0	0.0%
Designated General (DGF)	8,511.2	8,458.8	8,458.8	8,426.9	8,426.9	0.0	0.0%
Other Funds	183.2	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	63.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
Positions:							
Permanent Full Time	94	94	94	99	99	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,635.7										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,119.7										
1151 VoTech Ed		339.1										
1174 UA I/A		68.2										
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 FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-98.9	0.0	0.0	-98.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-98.9										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
Allocate FY2018 General Fund Reduction												
	Trout	-172.7	0.0	0.0	-172.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-172.7										

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
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi 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		
										PFT	PPT	NP
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-131.7	1.0	206.0	10.2	-82.1	0.0	-3.4	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

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	
levels for FY2018.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
	Subtotal	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	Totals	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	62,423	0	0	21,411	83,834	40,201
50-0002	Associate Professor	FT	K	AA	Soldotna	9.0		Y	73,259	0	0	25,128	98,387	47,179
50-0003	Associate Professor	FT	K	AA	Soldotna	9.0		Y	85,320	0	0	29,265	114,585	54,947
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	124,320	0	0	42,642	166,962	80,063
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,299	0	0	24,113	94,412	45,273
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,729	0	0	19,801	77,530	37,178
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	52,430	0	0	17,983	70,413	33,765
50-0010	Associate Professor	FT	K	AA	Soldotna	9.0		Y	93,961	0	0	32,229	126,190	60,511
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	80,704	0	0	34,138	114,842	55,070
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	73,450	0	0	25,193	98,643	47,302
50-0013	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	73,864	0	0	25,335	99,199	47,569
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,666	0	0	17,721	69,387	33,273
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	66,353	0	0	22,759	89,112	42,732
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	79,178	0	0	27,158	106,336	50,991
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,930	0	0	25,701	100,631	48,255
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	58,858	0	0	20,188	79,046	37,905
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	64,253	0	0	22,039	86,292	41,379
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,102	0	0	20,958	82,060	39,350
50-0023	Associate Professor	FT	K	AA	Soldotna	9.0		Y	106,976	0	0	36,693	143,669	68,893
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	119,061	0	0	40,838	159,899	76,676
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	100	0	0	34	134	
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	93,229	0	0	31,978	125,207	60,040
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,702	0	0	25,623	100,325	48,108
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,683	0	0	26,645	104,328	50,028
50-0031	Associate Professor	FT	K	AA	Soldotna	9.0		Y	100	0	0	34	134	
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	79,910	0	0	27,409	107,319	51,462
50-0071	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	76,759	0	0	23,872	100,631	48,255
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,681	0	0	19,785	77,466	37,147
50-0085	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,991	0	0	20,920	81,911	39,278
50-0086	Professor	FT	K	AA	Homer	9.0		Y	54,976	0	0	18,857	73,833	35,405
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	125,091	0	0	52,913	178,004	85,358
50-0106	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	67,424	0	0	28,520	95,944	46,008
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	65,478	0	0	27,697	93,175	44,680
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	68,900	0	0	35,759	104,659	50,187
50-0151	Admin Specialist 2	FT	X	XX	Soldotna	12.0		Y	47,380	0	0	20,042	67,422	32,331
50-0153	Admin Generalist 4	FT	C	XX	Kenai	12.0		Y	50,565	0	0	26,243	76,808	36,831

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: FY2019 Governor (14641)
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
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	49,587	0	0	25,736	75,323	36,119
50-0158	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	45,344	0	0	23,534	68,878	33,029
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	49,587	0	0	25,736	75,323	36,119
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	44,907	0	0	23,307	68,214	32,710
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	31,897	0	0	16,555	48,452	6,970
50-0164	Communications Specialist 2	FT	C	XX	Soldotna	12.0		Y	37,998	0	0	19,721	57,719	27,678
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	22,645	0	0	11,753	34,398	16,495
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	62,296	0	0	32,332	94,628	45,377
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	53,706	0	0	27,873	81,579	39,119
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	35,085	0	0	18,209	53,294	25,556
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	67,790	0	0	28,675	96,465	46,258
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	40,644	0	0	21,094	61,738	14,803
50-0186	Associate Professor	FT	K	AA	Homer	9.0		Y	68,358	0	0	23,447	91,805	44,023
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	52,732	0	0	18,087	70,819	33,960
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	83,902	0	0	23,493	107,395	51,499
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	70,299	0	0	24,113	94,412	45,273
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	19,156	0	0	9,942	29,098	13,953
50-0205	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,227	0	0	20,878	61,105	29,301
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	103,563	0	0	43,807	147,370	70,668
50-0209	Crafts & Trades III (CT3)	FT	L	TC	Soldotna	12.0		Y	68,100	0	0	35,616	103,716	49,735
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	49,587	0	0	25,934	75,521	36,214
50-0215	Communications Specialist 2	FT	C	XX	Anchorage	9.0		Y	44,920	0	0	23,313	68,233	32,720
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	43,374	0	0	22,511	65,885	31,594
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	28,142	0	0	14,606	42,748	20,499
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	14,554	0	0	7,554	22,108	10,601
50-0222	IS Net Technician 7	FT	C	XX	Kenai	9.0		Y	52,348	0	0	27,169	79,517	38,131
50-0223	Student Svcs Technician 2	FT	C	XX	Kenai	10.0		Y	44,907	0	0	23,307	68,214	32,710
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,228	0	0	20,878	61,106	29,302
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	36,155	0	0	18,764	54,919	26,335
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,251	0	0	18,436	53,687	25,744
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	54,380	0	0	28,441	82,821	39,715
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	90,460	0	0	31,028	121,488	58,257

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	80,117	0	0	27,480	107,597	51,596
50-0300	Instructional Designer 4	FT	X	XX	Kenai	9.0		Y	53,707	0	0	22,718	76,425	36,648
50-0301	Communications Specialist 3	FT	C	XX	Kenai	12.0		Y	100	0	0	52	152	
50-0302	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	54,226	0	0	28,143	82,369	39,498
50-0303	Instructional Designer 2	PT	C	XX	Kenai	12.0		Y	41,959	0	0	21,777	63,736	30,563
50-0304	IS Net Technician 5	FT	C	XX	Kenai	12.0		Y	45,344	0	0	23,534	68,878	33,029
50-0305	IS Net Technician 6	FT	C	XX	Kenai	12.0		Y	46,154	0	0	23,954	70,108	33,619
50-0306	Student Svcs Professional 3	FT	X	XX	Kenai	12.0		Y	54,226	0	0	22,938	77,164	37,002
50-0307	Crafts & Trades 1 (CT1)	FT	L	TC	Kenai	9.0		Y	36,653	0	0	19,170	55,823	26,769
50-0308	Student Svcs Manager 1	FT	X	XX	Kenai	12.0		Y	59,322	0	0	25,093	84,415	
50-0309	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Kenai	12.0		Y	49,587	0	0	20,975	70,562	
50-0310	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	22,853	0	0	11,861	34,714	16,646
50-0311	Training & Development 3	FT	X	XX	Anchorage	12.0		Y	54,226	0	0	22,938	77,164	37,002
50-0312	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,587	0	0	25,736	75,323	16,254
50-0313	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	33,376	0	0	17,322	50,698	24,311
50-0314	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	22,241	0	0	11,543	33,784	16,200
50-0315	Admin Generalist 2	FT	X	XX	Anchorage	12.0		Y	38,021	0	0	16,083	54,104	25,944
50-0316	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	30,502	0	0	12,902	43,404	20,813
50-0317	Student Svcs Professional 1	PT	C	XX	Anchorage	9.0		Y	20,794	0	0	10,792	31,586	15,146
50-0318	Physical Health Provider 3	FT	X	XX	Anchorage	12.0		Y	31,418	0	0	13,290	44,708	
50-0319	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	11,336	0	0	5,883	17,219	8,257
50-0320	Training & Development 2	FT	C	XX	Anchorage	12.0		Y	9,146	0	0	4,747	13,893	6,662
50-0321	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	36,653	0	0	19,170	55,823	26,769
50-0322	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	17,670	0	0	9,171	26,841	12,871
50-0323	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	28,462	0	0	14,772	43,234	8,915
50-0324	IS Net Technician 5	PT	C	XX	Anchorage	9.0		Y	35,703	0	0	18,530	54,233	26,006
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	62,216	0	0	21,340	83,556	40,067
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	52,219	0	0	22,089	74,308	35,633
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	46,238	0	0	23,998	70,236	33,680
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	41,211	0	0	21,389	62,600	30,018
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	144,394	0	0	40,430	184,824	88,628
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	62,296	0	0	32,332	94,628	45,377
50-0498	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,556	0	0	24,544	96,100	46,082
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	87,023	0	0	29,849	116,872	56,043
50-0500	Maint Service Worker II	FT	L	TC	Soldotna	9.0		Y	24,528	0	0	12,828	37,356	17,913

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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
50-0501	(MSW2) Assistant Professor	FT	C	XX	Soldotna	9.0		Y	50,579	0	0	26,251	76,830	36,842
												Total Salary Costs:	5,718,877	
												Total COLA:	0	
												Total Premium Pay:	0	
												Total Benefits:	2,359,097	
												Total Position Costs:	8,077,974	
												Plus Labor Pool Amounts:	3,087,200	
												Total Pre-Vacancy:	11,165,174	
												Minus Vacancy Adjustment of 4.00%:	446,874	
												Personal Services Line 100 (Post-Vacancy):	10,718,300	
Total Component Months:		1,106.0												

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	50,314	30,872	81,186	77,936
1004 General Fund Receipts	3,714,892	1,420,112	5,135,004	4,929,481
1007 Interagency Receipts	24,599	0	24,599	23,614
1048 University Restricted Receipts	4,271,084	1,636,216	5,907,300	5,670,867
1174 UA Intra-Agency Transfers	17,085	0	17,085	16,401
Total UA Funding:	8,077,974	3,087,200	11,165,174	10,718,300

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	725,000	31.60%	229,100	954,100	915,913
Part Time Faculty	500,000	8.70%	43,500	543,500	521,747
PERS Overtime	400,000	51.90%	207,600	607,600	583,281
Students	439,000	0.00%	0	439,000	421,430
Temporary < 6 Mths Class/Apt	500,000	8.60%	43,000	543,000	521,267
Total Labor Pool Amounts:	2,564,000		523,200	3,087,200	2,963,638

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