State of Alaska
FY2020 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 2018

See University of Alaska Anchorage RDU

Key Component Challenges

See University of Alaska Anchorage RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Anchorage RDU

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	99	99	Annual Salaries	5,570,697
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,036,309
			Labor Pool(s)	3,417,175
			Less 4.00% Vacancy Factor	(441,281)
Totals	**104**	**104**	**Total Personal Services**	**10,582,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	2	0	0	2	4
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	1	0	0	1	2
Admin Specialist 3	1	0	0	1	2
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	14	14
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 2	1	0	0	0	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 Professional 2	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	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	5	5
Research Technician 4	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	4	5
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
Term Asst Professor	0	0	0	2	2
Training & Development 2	1	0	0	0	1
Training & Development 4	2	0	0	0	2
Totals	**17**	**0**	**0**	**87**	**104**

Component Detail All Funds
University of Alaska

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	10,401.1	10,718.3	10,718.3	10,582.9	10,582.9	0.0	0.0%
72000 Travel	134.7	130.9	130.9	130.9	130.9	0.0	0.0%
73000 Services	753.8	2,951.4	2,951.4	2,946.9	2,946.9	0.0	0.0%
74000 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,888.2	0.0	0.0%
75000 Capital Outlay	1,344.0	272.9	272.9	272.9	272.9	0.0	0.0%
77000 Grants, Benefits	407.6	361.8	361.8	361.8	361.8	0.0	0.0%
78000 Miscellaneous	0.2	116.5	116.5	118.0	118.0	0.0	0.0%
Totals	**13,838.0**	**16,440.0**	**16,440.0**	**16,301.6**	**16,301.6**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	6,462.1	6,454.8	6,454.8	6,289.1	6,289.1	0.0	0.0%
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	8,186.7	0.0	0.0%
1151 VoTech Ed (DGF)	239.7	240.2	240.2	267.5	267.5	0.0	0.0%
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	**6,462.1**	**6,454.8**	**6,454.8**	**6,289.1**	**6,289.1**	**0.0**	**0.0%**
Designated General (DGF)	**7,170.5**	**8,426.9**	**8,426.9**	**8,454.2**	**8,454.2**	**0.0**	**0.0%**
Other Funds	**188.8**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**0.0%**
Federal Funds	**16.6**	**1,000.8**	**1,000.8**	**1,000.8**	**1,000.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	99	99	99	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%

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
************************************** **Changes From FY2019 Conference Committee To FY2019 Authorized** **************************************												
FY2019 Conference Committee												
	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,454.8										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		240.2										
1174 UA I/A		68.2										
	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 FY2019 Authorized To FY2019 Management Plan** **************************************												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		27.3										

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

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide
(207.7)	Anchorage Campus
27.3	Kenai Peninsula College
10.2	Kodiak College
4.5	Matanuska-Susitna College
9.8	Prince William Sound College
(8.7)	Bristol Bay Campus
(77.7)	Fairbanks Campus
(66.0)	Interior Alaska Campus
(20.0)	Kuskokwim Campus
(13.3)	UAF Community and Technical College
(14.4)	Juneau Campus
(16.1)	Ketchikan Campus
(12.1)	Sitka Campus
(76.0)	Statewide Services

Align Authority with Anticipated Expenditures

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	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 FY2019.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

*** **Changes From FY2019 Management Plan To FY2020 Governor** ***

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	Associate Professor	FT	T	IT	Soldotna	9.0		Y	62,424	0	0	18,977	81,401	37,519
50-0002	Professor	FT	T	IT	Soldotna	9.0		Y	80,580	0	0	24,496	105,076	48,431
50-0003	Professor	FT	T	IT	Soldotna	9.0		Y	85,321	0	0	25,938	111,259	51,281
50-0004	Professor	FT	T	IT	Soldotna	9.0		Y	124,324	0	0	37,794	162,118	74,723
50-0006	Associate Professor	FT	T	IT	Soldotna	9.0		Y	70,293	0	0	21,369	91,662	42,248
50-0007	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	57,732	0	0	17,551	75,283	34,699
50-0008	Term Asst Professor	FT	T	IT	Homer	9.0		Y	57,001	0	0	17,328	74,329	34,259
50-0010	Associate Professor	FT	T	IT	Soldotna	9.0		Y	93,954	0	0	28,562	122,516	56,470
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	80,704	0	0	30,506	111,210	51,258
50-0012	Associate Professor	FT	T	IT	Soldotna	9.0		Y	73,457	0	0	22,331	95,788	44,150
50-0013	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	73,869	0	0	22,456	96,325	44,398
50-0014	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	57,000	0	0	17,328	74,328	34,259
50-0015	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	66,353	0	0	20,171	86,524	39,880
50-0017	Associate Professor	FT	T	IT	Soldotna	9.0		Y	79,178	0	0	24,070	103,248	47,589
50-0018	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	74,927	0	0	22,778	97,705	45,034
50-0019	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	57,700	0	0	17,541	75,241	34,680
50-0021	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	63,000	0	0	19,152	82,152	37,865
50-0022	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	61,098	0	0	18,574	79,672	36,722
50-0023	Associate Professor	FT	T	IT	Soldotna	9.0		Y	106,978	0	0	32,521	139,499	64,297
50-0024	Associate Professor	FT	T	IT	Soldotna	9.0		Y	69,054	0	0	20,992	90,046	41,504
50-0026	Instructor	FT	T	IT	Soldotna	9.0		Y	57,000	0	0	17,328	74,328	34,259
50-0027	Professor	FT	T	IT	Soldotna	9.0		Y	93,221	0	0	28,339	121,560	56,029
50-0028	Associate Professor	FT	T	IT	Soldotna	9.0		Y	74,706	0	0	22,711	97,417	44,901
50-0030	Professor	FT	T	IT	Soldotna	9.0		Y	85,456	0	0	25,979	111,435	51,362
50-0031	Associate Professor	FT	T	IT	Soldotna	9.0		Y	100	0	0	30	130	
50-0035	Associate Professor	FT	T	IT	Kenai	9.0		Y	79,913	0	0	24,294	104,207	48,031
50-0071	Associate Professor	FT	T	IT	Soldotna	9.0		Y	84,434	0	0	25,668	110,102	50,748
50-0076	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	56,546	0	0	17,190	73,736	33,986
50-0085	Term Asst Professor	FT	T	IT	Soldotna	9.0		Y	60,996	0	0	18,543	79,539	36,661
50-0086	Assistant Professor	FT	T	IT	Homer	9.0		Y	57,000	0	0	17,328	74,328	34,259
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	125,091	0	0	47,284	172,375	79,450
50-0106	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	67,424	0	0	25,486	92,910	42,824
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	75,275	0	0	28,454	103,729	47,810
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	75,275	0	0	34,551	109,826	50,621
50-0151	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	53,576	0	0	20,252	73,828	34,029
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	34,470	0	0	15,822	50,292	23,180

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: FY2020 Governor (15610)
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	22,760	72,347	33,346
50-0158	Fiscal Technician 1	FT	C	XX	Soldotna	12.0		Y	17,669	0	0	8,110	25,779	11,882
50-0159	Fiscal Professional 2	FT	X	XX	Soldotna	12.0		Y	53,706	0	0	20,301	74,007	34,111
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	44,907	0	0	20,612	65,519	30,199
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	33,620	0	0	15,432	49,052	6,783
50-0164	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	44,368	0	0	20,365	64,733	
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	22,645	0	0	10,394	33,039	15,228
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	62,296	0	0	28,594	90,890	41,893
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	53,706	0	0	24,651	78,357	36,116
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	34,208	0	0	15,701	49,909	23,004
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	67,520	0	0	25,523	93,043	42,885
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	40,644	0	0	18,656	59,300	13,666
50-0186	Associate Professor	FT	T	IT	Homer	9.0		Y	68,365	0	0	20,783	89,148	41,090
50-0187	Assistant Professor	FT	T	IT	Soldotna	9.0		Y	100	0	0	30	130	
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	83,902	0	0	23,576	107,478	49,538
50-0189	Associate Professor	FT	T	IT	Kenai	9.0		Y	70,302	0	0	21,372	91,674	42,254
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	18,962	0	0	8,704	27,666	12,752
50-0205	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,227	0	0	18,464	58,691	27,052
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	103,560	0	0	39,146	142,706	65,775
50-0209	Crafts & Trades III (CT3)	FT	L	TC	Soldotna	12.0		Y	70,823	0	0	28,188	99,011	45,636
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	41,288	0	0	16,433	57,721	26,605
50-0215	Communications Specialist 2	FT	C	XX	Anchorage	9.0		Y	37,653	0	0	17,283	54,936	25,321
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	47,196	0	0	21,663	68,859	31,738
50-0220	Admin Generalist 2	FT	C	XX	Kenai	10.0		Y	27,863	0	0	12,789	40,652	
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	100	0	0	46	146	
50-0222	IS Net Technician 7	FT	C	XX	Kenai	9.0		Y	54,224	0	0	24,889	79,113	36,464
50-0223	Student Svcs Technician 2	FT	C	XX	Kenai	10.0		Y	40,643	0	0	18,655	59,298	27,331
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,228	0	0	18,465	58,693	27,053
50-0225	Admin Generalist 4	FT	C	XX	Kenai	10.0		Y	44,907	0	0	20,612	65,519	30,199
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	36,691	0	0	14,603	51,294	23,642
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	56,556	0	0	22,509	79,065	36,442
50-0228	Associate Professor	FT	T	IT	Kenai	12.0		Y	90,454	0	0	27,498	117,952	54,366
50-0229	Assistant Professor	FT	T	IT	Kenai	12.0		Y	100	0	0	30	130	

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: FY2020 Governor (15610)
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
50-0300	Instructional Designer 4	FT	X	XX	Kenai	9.0		Y	72,362	0	0	27,353	99,715	45,960
50-0301	Assistant Professor	FT	T	IT	Kenai	12.0		Y	100	0	0	30	130	
50-0302	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	53,706	0	0	24,651	78,357	36,116
50-0303	Instructional Designer 2	PT	C	XX	Kenai	12.0		Y	41,958	0	0	19,259	61,217	28,216
50-0304	IS Net Technician 5	FT	C	XX	Kenai	12.0		Y	45,344	0	0	20,813	66,157	30,493
50-0305	IS Net Technician 6	FT	C	XX	Kenai	12.0		Y	33,984	0	0	15,599	49,583	22,854
50-0306	Student Svcs Professional 3	FT	X	XX	Kenai	12.0		Y	54,226	0	0	20,497	74,723	34,441
50-0307	Crafts & Trades I (CT1)	FT	L	TC	Kenai	9.0		Y	100	0	0	40	140	
50-0308	Student Svcs Manager 1	FT	X	XX	Kenai	12.0		Y	59,322	0	0	22,424	81,746	
50-0309	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Kenai	12.0		Y	49,587	0	0	18,744	68,331	
50-0310	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,874	0	0	13,712	43,586	10,045
50-0311	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	54,225	0	0	20,497	74,722	34,441
50-0312	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,587	0	0	22,760	72,347	12,338
50-0313	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	34,210	0	0	15,702	49,912	23,005
50-0314	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	26,399	0	0	12,117	38,516	17,753
50-0315	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	40,022	0	0	15,128	55,150	
50-0316	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	23,776	0	0	8,987	32,763	15,101
50-0317	Student Svcs Professional 1	PT	C	XX	Anchorage	9.0		Y	30,644	0	0	14,066	44,710	12,144
50-0318	Physical Health Provider 3	FT	X	XX	Anchorage	12.0		Y	31,418	0	0	11,876	43,294	
50-0319	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,344	0	0	20,813	66,157	
50-0320	Training & Development 2	FT	C	XX	Anchorage	12.0		Y	24,613	0	0	11,297	35,910	5,518
50-0321	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	39,707	0	0	15,803	55,510	25,585
50-0322	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	22,087	0	0	10,138	32,225	14,853
50-0323	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	23,786	0	0	10,918	34,704	6,398
50-0324	IS Net Technician 5	PT	C	XX	Anchorage	9.0		Y	43,866	0	0	20,134	64,000	29,499
50-0477	Assistant Professor	FT	T	IT	Homer	9.0		Y	61,000	0	0	18,544	79,544	36,663
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	52,219	0	0	19,739	71,958	33,167
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	46,239	0	0	21,224	67,463	31,095
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	44,907	0	0	20,612	65,519	30,199
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	144,392	0	0	40,574	184,966	85,254
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	62,296	0	0	28,594	90,890	41,893
50-0498	Associate Professor	FT	T	IT	Soldotna	9.0		Y	80,000	0	0	24,320	104,320	48,083
50-0499	Associate Professor	FT	T	IT	Soldotna	9.0		Y	100	0	0	30	130	
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	25,760	0	0	10,252	36,012	16,599
50-0501	Student Svcs Professional 2	FT	C	XX	Soldotna	9.0		Y	49,087	0	0	22,531	71,618	

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: FY2020 Governor (15610)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted			
Full Time Positions:	99	0	0	**Total Salary Costs:**	5,570,697
Part Time Positions:	5	0	0	**Total COLA:**	0
Non Permanent Positions:	0	0	0	**Total Premium Pay:**	0
Positions in Component:	104	0	0	**Total Benefits:**	2,036,309
				Total Position Costs:	7,607,006
Total Component Months:	1,106.0			**Plus Labor Pool Amounts:**	3,417,175
				Total Pre-Vacancy:	11,024,181
				Minus Vacancy Adjustment of 4.00%:	441,281

Personal Services Line 100 (Post-Vacancy): 10,582,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	250,073	34,172	284,245	272,867
1004 General Fund Receipts	3,189,492	1,571,901	4,761,393	4,570,802
1007 Interagency Receipts	122,263	0	122,263	117,369
1048 University Restricted Receipts	4,018,875	1,811,103	5,829,977	5,596,612
1174 UA Intra-Agency Transfers	26,303	0	26,303	25,250
Total UA Funding:	**7,607,006**	**3,417,175**	**11,024,181**	**10,582,900**

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	22.30%	161,675	886,675	851,183
Part Time Faculty	600,000	4.00%	24,000	624,000	599,022
PERS Overtime	500,000	45.90%	229,500	729,500	700,299
Students	538,000	0.00%	0	538,000	516,465
Temporary < 6 Mths Class/Apt	600,000	6.50%	39,000	639,000	613,422
Total Labor Pool Amounts:	**2,963,000**		**454,175**	**3,417,175**	**3,280,391**

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[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.