

State of Alaska FY2021 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 2019

See University of Alaska Anchorage

Key Component Challenges

See University of Alaska Anchorage

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage

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 | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 99 | 99 | Annual Salaries | 0 |
| Part-time | 5 | 5 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | Labor Pool(s) | 0 |
| | | | <i>Less % Vacancy Factor</i> | <i>()</i> |
| Totals | 104 | 104 | Total Personal Services | |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
University of Alaska

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 10,147.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,431.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 666.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 766.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,620.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 6,309.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 154.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 6,861.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 269.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1174 UA I/A (Other) | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 6,309.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 7,131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 174.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 99 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 5 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage CC (699)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 10,582.9 | 10,582.9 | 10,536.6 | 10,536.6 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 130.9 | 130.9 | 157.7 | 157.7 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 2,946.9 | 2,946.9 | 2,726.3 | 2,726.3 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 1,888.2 | 1,888.2 | 2,084.5 | 2,084.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 272.9 | 272.9 | 240.9 | 240.9 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 361.8 | 361.8 | 345.5 | 345.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 118.0 | 118.0 | 116.2 | 116.2 | 0.0 | 0.0% |
| Totals | 0.0 | 16,301.6 | 16,301.6 | 16,207.7 | 16,207.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 0.0 | 6,289.1 | 6,289.1 | 6,289.1 | 6,289.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 489.3 | 489.3 | 489.3 | 489.3 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 0.0 | 8,186.7 | 8,186.7 | 8,186.7 | 8,186.7 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 0.0 | 267.5 | 267.5 | 173.6 | 173.6 | 0.0 | 0.0% |
| 1174 UA I/A (Other) | 0.0 | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 6,289.1 | 6,289.1 | 6,289.1 | 6,289.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 8,454.2 | 8,454.2 | 8,360.3 | 8,360.3 | 0.0 | 0.0% |
| Other Funds | 0.0 | 557.5 | 557.5 | 557.5 | 557.5 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 1,000.8 | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 99 | 99 | 99 | 99 | 0 | 0.0% |
| Permanent Part Time | 0 | 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 CC (699)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,301.6 | 10,582.9 | 130.9 | 2,946.9 | 1,888.2 | 272.9 | 361.8 | 118.0 | 99 | 5 | 0 |
| 1002 Fed Rcpts | | 1,000.8 | | | | | | | | | | |
| 1004 Gen Fund | | 6,289.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 489.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8,186.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 267.5 | | | | | | | | | | |
| 1174 UA I/A | | 68.2 | | | | | | | | | | |
| 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 FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority to Align with Distributions | | | | | | | | | | | | |
| | Trout | -93.9 | 0.0 | 0.0 | -93.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -93.9 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2020. | | | | | | | | | | | | |
| 1151 Tech Voc Educ Program | | | | | | | | | | | | |
| (93.9) Kenai Peninsula College | | | | | | | | | | | | |
| (35.9) Kodiak College | | | | | | | | | | | | |
| 65.8 Matanuska-Susitna College | | | | | | | | | | | | |
| (24.7) Prince William Sound College | | | | | | | | | | | | |
| (20.0) Interior Alaska Campus | | | | | | | | | | | | |
| (73.7) Kuskokwim Campus | | | | | | | | | | | | |
| 99.7 Northwest Campus | | | | | | | | | | | | |
| 99.6 UAF Community and Technical College | | | | | | | | | | | | |
| (3.8) Juneau Campus | | | | | | | | | | | | |
| (9.5) Ketchikan Campus | | | | | | | | | | | | |
| (3.6) Sitka Campus | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -46.3 | 26.8 | -126.7 | 196.3 | -32.0 | -16.3 | -1.8 | 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 FY2020. | | | | | | | | | | | | |
| Subtotal | | 16,207.7 | 10,536.6 | 157.7 | 2,726.3 | 2,084.5 | 240.9 | 345.5 | 116.2 | 99 | 5 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage CC (699)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 16,207.7 | 10,536.6 | 157.7 | 2,726.3 | 2,084.5 | 240.9 | 345.5 | 116.2 | 99 | 5 | 0 |

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

| PCN | Job Class Title | Location | Time Status | Split/ Count | Employee Class | Benefit Rate | Annual Budgeted Salary | Annual Benefits | Total Costs | UGF Estimate |
|--------|------------------------|----------|-------------|-----------------|------------------------|--------------|------------------------|-----------------|-------------|--------------|
| 500001 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500002 | Professor | Soldotna | FT | | United Academics BU | 29.8% | 81,386 | 24,253 | 105,639 | 47,926 |
| 500003 | Professor | Soldotna | FT | | United Academics BU | 29.8% | 86,174 | 25,680 | 111,854 | 50,746 |
| 500004 | Professor | Soldotna | FT | | United Academics BU | 29.8% | 125,566 | 37,419 | 162,985 | 73,942 |
| 500006 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 70,995 | 21,157 | 92,152 | 41,807 |
| 500007 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 58,309 | 17,376 | 75,685 | 34,337 |
| 500008 | Term Asst Professor | Soldotna | FT | | United Academics BU | 29.8% | 57,570 | 17,156 | 74,726 | 33,901 |
| 500010 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 94,894 | 28,278 | 123,172 | 55,881 |
| 500011 | Student Svcs Manager 3 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 82,138 | 33,430 | 115,568 | 52,431 |
| 500012 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500013 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 74,607 | 22,233 | 96,840 | 43,934 |
| 500014 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 57,570 | 17,156 | 74,726 | 33,901 |
| 500015 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 73,651 | 21,948 | 95,599 | 43,371 |
| 500017 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 79,971 | 23,831 | 103,802 | 47,093 |
| 500018 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 75,676 | 22,551 | 98,227 | 44,564 |
| 500019 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 58,277 | 17,367 | 75,644 | 34,318 |
| 500021 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 63,630 | 18,962 | 82,592 | 37,470 |
| 500022 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 61,709 | 18,389 | 80,098 | 36,339 |
| 500023 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 108,048 | 32,198 | 140,246 | 63,627 |
| 500024 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 69,745 | 20,784 | 90,529 | 41,071 |
| 500026 | Instructor | Soldotna | FT | | United Academics BU | 29.8% | 57,570 | 17,156 | 74,726 | 33,901 |
| 500027 | Professor | Soldotna | FT | | United Academics BU | 29.8% | 85,395 | 25,448 | 110,843 | 50,287 |
| 500028 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 75,453 | 22,485 | 97,938 | 44,432 |
| 500030 | Professor | Soldotna | FT | | United Academics BU | 29.8% | 86,311 | 25,721 | 112,032 | 50,826 |
| 500031 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500035 | Associate Professor | Soldotna | PT | | United Academics BU | 29.8% | 18,072 | 5,385 | 23,457 | 10,642 |
| 500071 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 85,278 | 25,413 | 110,691 | 50,218 |
| 500076 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500085 | Term Asst Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500086 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 57,570 | 17,156 | 74,726 | 33,901 |

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

| PCN | Job Class Title | Location | Time Status | Split/ Count | Employee Class | Benefit Rate | Annual Budgeted Salary | Annual Benefits | Total Costs | UGF Estimate |
|--------|--------------------------------|----------|-------------|-----------------|-------------------------------|--------------|------------------------|-----------------|-------------|--------------|
| 500105 | Administrative Management 4 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 123,567 | 50,292 | 173,859 | 78,876 |
| 500106 | Administrative Management 2 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 68,098 | 27,716 | 95,814 | 43,469 |
| 500107 | Administrative Management 2 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 76,613 | 31,181 | 107,794 | 48,904 |
| 500108 | Comm Specialist 4 (NE) | Soldotna | FT | | PERS - Classified | 48.7% | 76,613 | 37,311 | 113,924 | 51,685 |
| 500151 | Admin Specialist 3 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 38,618 | 15,718 | 54,336 | 24,651 |
| 500153 | Admin Generalist 4 | Soldotna | FT | | PERS - Classified | 48.7% | 37,506 | 18,265 | 55,771 | 25,302 |
| 500154 | Student Svcs Professional 2 | Soldotna | FT | | PERS - Classified | 48.7% | 50,468 | 24,578 | 75,046 | 34,047 |
| 500158 | Fiscal Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 25,337 | 12,339 | 37,676 | 17,093 |
| 500159 | Fiscal Professional 2 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 58,597 | 23,849 | 82,446 | 37,404 |
| 500160 | Fiscal Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 45,705 | 22,258 | 67,963 | 30,833 |
| 500163 | Fiscal Technician 3 | Soldotna | FT | | PERS - Classified | 48.7% | 49,960 | 24,331 | 74,291 | 13,482 |
| 500164 | Student Svcs Professional 2 | Soldotna | FT | | PERS - Classified | 48.7% | 44,812 | 21,823 | 66,635 | 15,115 |
| 500166 | Library Technician 3 | Soldotna | PT | | PERS - Classified | 48.7% | 22,270 | 10,845 | 33,115 | 15,024 |
| 500167 | Human Resources Technician 3 | Soldotna | FT | | PERS - Classified | 48.7% | 65,351 | 31,826 | 97,177 | 44,087 |
| 500170 | Student Svcs Professional 2 | Soldotna | FT | | PERS - Classified | 48.7% | 54,660 | 26,619 | 81,279 | 36,875 |
| 500181 | Research Technician 4 | Soldotna | FT | | PERS - Classified | 48.7% | 34,550 | 16,826 | 51,376 | 23,308 |
| 500184 | IS Manager 1 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 71,469 | 29,088 | 100,557 | 45,620 |
| 500185 | Student Svcs Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 41,365 | 20,145 | 61,510 | 13,952 |
| 500186 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 69,049 | 20,577 | 89,626 | 40,661 |
| 500187 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500188 | Associate Director/Faculty | Soldotna | FT | | Non-Represented Faculty | 26.2% | 93,131 | 24,400 | 117,531 | 53,321 |
| 500189 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 71,005 | 21,159 | 92,164 | 41,813 |
| 500192 | Admin Specialist 1 | Soldotna | PT | | PERS - Classified | 48.7% | 19,151 | 9,327 | 28,478 | 12,920 |
| 500205 | Fiscal Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 42,170 | 20,537 | 62,707 | 28,449 |
| 500206 | Fac Svcs-MO&U Supervisor 4 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 61,561 | 25,055 | 86,616 | 39,296 |
| 500209 | Crafts & Trades III (CT3) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 71,369 | 31,759 | 103,128 | 46,787 |
| 500210 | Maint Service Worker IV (MSW4) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 41,605 | 18,514 | 60,119 | 27,275 |
| 500215 | Communications Specialist 2 | Soldotna | FT | | PERS - Classified | 48.7% | 38,029 | 18,520 | 56,549 | 25,655 |
| 500216 | Admin Specialist 1 | Soldotna | FT | | PERS - Classified | 48.7% | 48,034 | 23,393 | 71,427 | 32,405 |
| 500220 | Admin Generalist 2 | Soldotna | FT | | PERS - Classified | 48.7% | 28,142 | 13,705 | 41,847 | 0 |

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

| PCN | Job Class Title | Location | Time Status | Split/ Count | Employee Class | Benefit Rate | Annual | Annual | Total | UGF |
|--------|--------------------------------|----------|-------------|-----------------|-------------------------------|--------------|-----------------|----------|---------|----------|
| | | | | | | | Budgeted Salary | Benefits | Costs | Estimate |
| 500221 | Admin Generalist 2 | Soldotna | PT | | PERS - Classified | 48.7% | 100 | 0 | 100 | 0 |
| 500222 | IS Net Technician 7 | Soldotna | FT | | PERS - Classified | 48.7% | 55,189 | 26,877 | 82,066 | 37,231 |
| 500223 | Student Svcs Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 41,365 | 20,145 | 61,510 | 27,906 |
| 500224 | Fiscal Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 40,942 | 19,939 | 60,881 | 27,620 |
| 500225 | Admin Generalist 4 | Soldotna | FT | | PERS - Classified | 48.7% | 31,744 | 15,459 | 47,203 | 21,415 |
| 500226 | Maint Service Workr III (MSW3) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 36,973 | 16,453 | 53,426 | 24,238 |
| 500227 | Maintenance Serv Worker (MSW1) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 28,495 | 12,680 | 41,175 | 14,010 |
| 500228 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 91,358 | 27,225 | 118,583 | 53,798 |
| 500229 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500300 | Instructional Designer 4 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 73,650 | 29,976 | 103,626 | 47,013 |
| 500301 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 62,620 | 18,661 | 81,281 | 36,875 |
| 500302 | IS Net Technician 7 | Soldotna | FT | | PERS - Classified | 48.7% | 54,660 | 26,619 | 81,279 | 36,875 |
| 500303 | Instructional Designer 2 | Soldotna | FT | | PERS - Classified | 48.7% | 46,230 | 22,514 | 68,744 | 31,188 |
| 500304 | IS Net Technician 5 | Soldotna | FT | | PERS - Classified | 48.7% | 46,150 | 22,475 | 68,625 | 31,134 |
| 500305 | IS Net Technician 6 | Soldotna | FT | | PERS - Classified | 48.7% | 32,179 | 15,671 | 47,850 | 21,709 |
| 500306 | Student Svcs Professional 3 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 55,189 | 22,462 | 77,651 | 35,228 |
| 500307 | Crafts & Trades I (CT1) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 100 | 0 | 100 | 0 |
| 500308 | Student Svcs Manager 1 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 60,376 | 24,573 | 84,949 | 0 |
| 500309 | Stu Svcs Profess 2 (Exempt) | Soldotna | FT | | APT - Exempt Employees | 40.7% | 50,468 | 20,540 | 71,008 | 0 |
| 500310 | Admin Generalist 3 | Soldotna | FT | | PERS - Classified | 48.7% | 24,660 | 12,009 | 36,669 | 8,318 |
| 500311 | Training & Development 4 | Soldotna | PT | | APT - Exempt Employees | 40.7% | 100 | 0 | 100 | 0 |
| 500312 | Student Svcs Professional 2 | Soldotna | FT | | PERS - Classified | 48.7% | 50,468 | 24,578 | 75,046 | 13,619 |
| 500313 | IS Net Technician 6 | Soldotna | FT | | PERS - Classified | 48.7% | 34,552 | 16,827 | 51,379 | 23,309 |
| 500314 | Admin Generalist 3 | Soldotna | FT | | PERS - Classified | 48.7% | 12,892 | 6,278 | 19,170 | 8,697 |
| 500315 | Training & Development 4 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 41,485 | 16,884 | 58,369 | 0 |
| 500316 | Admin Specialist 3 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 24,014 | 9,774 | 33,788 | 11,496 |
| 500317 | Student Svcs Professional 1 | Soldotna | FT | | PERS - Classified | 48.7% | 30,949 | 15,072 | 46,021 | 12,319 |
| 500318 | Physical Health Provider 3 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 31,733 | 12,915 | 44,648 | 0 |
| 500319 | Student Svcs Professional 1 | Soldotna | FT | | PERS - Classified | 48.7% | 49,960 | 24,331 | 74,291 | 0 |
| 500320 | Training & Development 2 | Soldotna | FT | | PERS - Classified | 48.7% | 24,859 | 12,106 | 36,965 | 5,534 |

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

| PCN | Job Class Title | Location | Time Status | Split/Count | Employee Class | Benefit Rate | Annual Budgeted Salary | Annual Benefits | Total Costs | UGF Estimate |
|-----------------------------|--------------------------------|----------|-------------|-------------|---------------------------------|--------------|------------------------|-----------------|-------------|--------------|
| 500321 | Maint Service Workr III (MSW3) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 40,013 | 17,806 | 57,819 | 26,231 |
| 500322 | Student Svcs Technician 1 | Soldotna | FT | | PERS - Classified | 48.7% | 22,480 | 10,948 | 33,428 | 15,165 |
| 500323 | Library Technician 2 | Soldotna | FT | | PERS - Classified | 48.7% | 24,024 | 11,700 | 35,724 | 6,483 |
| 500324 | IS Net Technician 5 | Soldotna | FT | | PERS - Classified | 48.7% | 50,469 | 24,578 | 75,047 | 34,047 |
| 500477 | Assistant Professor | Soldotna | FT | | United Academics BU | 29.8% | 61,610 | 18,360 | 79,970 | 36,280 |
| 500478 | Student Svcs Manager 1 | Soldotna | FT | | APT - Exempt Employees | 40.7% | 52,741 | 21,466 | 74,207 | 33,666 |
| 500479 | Admin Generalist 3 | Soldotna | FT | | PERS - Classified | 48.7% | 47,060 | 22,918 | 69,978 | 31,748 |
| 500480 | Student Svcs Technician 3 | Soldotna | FT | | PERS - Classified | 48.7% | 45,705 | 22,258 | 67,963 | 30,833 |
| 500496 | Director (Admin) | Soldotna | FT | | Sr. Administrator | 26.2% | 146,958 | 38,503 | 185,461 | 84,139 |
| 500497 | Admin Specialist 3 (NonExempt) | Soldotna | FT | | PERS - Classified | 48.7% | 63,403 | 30,877 | 94,280 | 42,773 |
| 500498 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 84,944 | 25,313 | 110,257 | 50,021 |
| 500499 | Associate Professor | Soldotna | FT | | United Academics BU | 29.8% | 100 | 0 | 100 | 0 |
| 500500 | Maint Service Worker II (MSW2) | Soldotna | FT | | AHECTE- Labor Trades & Crafts | 44.5% | 25,760 | 11,463 | 37,223 | 16,887 |
| 500501 | Student Svcs Professional 2 | Soldotna | FT | | PERS - Classified | 48.7% | 49,960 | 24,331 | 74,291 | 0 |
| POOL | Adjunct Faculty | Soldotna | PT | * | Non-Represented Adjunct Faculty | 0.0% | 232,376 | 9,466 | 241,842 | 109,718 |
| POOL | Adjunct Faculty | Soldotna | PT | | UNAD Adjunct Faculty | 10.9% | 1,133,649 | 46,505 | 1,180,154 | 535,409 |
| POOL | UA Labor Pool | Soldotna | PT | * | Labor Pool | 0.0% | 1,846,394 | 0 | 1,846,394 | 779,030 |
| Total Position Costs | | | | | | | 8,476,177 | 2,060,423 | 10,536,600 | 4,401,135 |

Full Time Positions: 99
Part Time Positions: 5
Positions in Component: 104

Federal Receipts (1002) 353,611
General Fund Receipts (1004) 4,401,135
Interagency Receipts (1007) 172,883
University Receipts (1048) 5,571,708
UA Intra-agency Transfers (1174) 37,263
UA Funding 10,536,600