

State of Alaska FY2024 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 part of the community campus system of the University of Alaska Anchorage, and is comprised of the Kenai River Campus in Soldotna, Kachemak Bay Campus in Homer, and Resurrection Bay Extension Site in Seward. Kenai Peninsula College is committed to excellence in education, training and lifelong learning by offering accessible opportunities in a supportive environment.

Core Services

- Academics: KPC offers two-year Associate of Arts and Associate of Applied Science degrees, as well as courses leading to technical certificates. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses. KPC also offers the UAA 2-year nursing degree at both campuses.
- Academics: KPC offers Occupational Endorsement Certificates in Ahtna Language, Conservation Ecology, Corrections, Dena'ina Language, Marine Mammal Biology, Petroleum Production, and Valve Repair & Maintenance. KPC offers Undergraduate Certificates in Ahtna Language Instruction, Corrections, Dena'ina Language Instruction, Petroleum Technology, and Welding Technology.
- Academics: KPC offers the Associate of Arts General Program and the Associate of Arts in Alaska Native Studies. It offers Associate of Applied Science degrees in General Business, Industrial Process instrumentation, Paramedical Technology, Process Technology, and Technology.
- Student Success and Access: KPC focuses on student success by providing academic advising, transfer information, financial aid assistance, library services, student counseling and advising, and free tutoring. It also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and literacy instruction.
- Dual Enrollment: KPC provides several ways for high school students to earn college credit, including individual admission as a non-degree seeking student, the Middle College School and Career and Technical Education opportunities for post-secondary credit in partnership with the Kenai Peninsula Borough School District (KPBSD), and the JumpStart Program, supported by both the Kenai Peninsula Borough and the KPBSD.
- Continuing Education and Professional Development: KPC partners with numerous organizations and agencies to provide professional development opportunities.
- Community Partnerships: KPC partners with over 100 businesses, community groups, organizations and agencies such as: KPBSD, Peninsula Job Center, Kenaitze Indian Tribe, Alaska State Parks, Alaska Department of Fish & Game, Cook Inletkeeper, Center for Alaskan Coastal Studies, Icicle Seafoods, Marathon, Homer Soil and Water Conservation District, the Kachemak Bay Land Trust, South Peninsula Hospital, Central Peninsula General Hospital, Homer Marine Trades Association and more.

Major Component Accomplishments in 2022

See University of Alaska Anchorage RDU.

Key Component Challenges

See University of Alaska Anchorage RDU.

Significant Changes in Results to be Delivered in FY2024

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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	83	83	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	88	88	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	10,256.4	10,256.4	11,482.0	11,764.9	282.9	2.5%
72000 Travel	0.0	132.5	132.5	138.8	138.8	0.0	0.0%
73000 Services	0.0	3,607.8	3,607.8	2,505.3	2,505.3	0.0	0.0%
74000 Commodities	0.0	1,871.7	1,871.7	1,750.4	1,750.4	0.0	0.0%
75000 Capital Outlay	0.0	109.0	109.0	187.5	187.5	0.0	0.0%
77000 Grants, Benefits	0.0	361.4	361.4	331.0	331.0	0.0	0.0%
78000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
Totals	0.0	16,345.8	16,345.8	16,402.0	16,684.9	282.9	1.7%
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	6,430.5	6,430.5	6,414.9	6,672.2	257.3	4.0%
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	8,212.3	25.6	0.3%
1151 VoTech Ed (DGF)	0.0	170.3	170.3	242.1	242.1	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	6,430.5	6,430.5	6,414.9	6,672.2	257.3	4.0%
Designated General (DGF)	0.0	8,357.0	8,357.0	8,428.8	8,454.4	25.6	0.3%
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	85	85	83	83	0	0.0%
Permanent Part Time	0	5	5	5	5	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor
71000 Personal Services	8,496.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	25.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,084.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	593.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	389.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	358.0	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	11,946.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	6,289.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	181.8	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	5,292.2	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	183.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	6,289.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	5,475.3	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	181.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	85	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%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,430.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		170.3										
1174 UA I/A		68.2										
Subtotal		16,345.8	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,147.5	6.3	-1,080.6	-121.3	78.5	-30.4	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		71.8										

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
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-6,430.5	0.0	0.0	-6,430.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,430.5										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

\$288,941.1 - Budget Reductions/Additions - Systemwide
(\$6,458.9) - Systemwide Services
(\$4,896.1) - Office of Information Technology
(\$88,610.2) - Anchorage Campus
(\$959.6) - Small Business Development Center
(\$6,430.5) - Kenai Peninsula College
(\$2,351.3) - Kodiak College
(\$4,682.3) - Matanuska-Susitna College
(\$2,725.9) - Prince William Sound College
(\$129,336.8) - Fairbanks Campus
(\$1,145.0) - Bristol Bay College
(\$640.4) - Chukchi Campus
(\$4,843.7) - College of Rural and Community Development
(\$1,360.0) - Interior Alaska Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - UAF Community and Technical college (\$21,712.1) - Juneau Campus (\$1,899.8) - Ketchikan Campus (\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
1004 Gen Fund	Trin	6,289.1	0.0	0.0	6,289.1	0.0	0.0	0.0	0.0	0	0	0
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide \$8,994.9 - Systemwide Services \$5,570.3 - Office of Information Technology \$83,768.7 - Anchorage Campus \$959.6 - Small Business Development Center \$6,289.1 - Kenai Peninsula College \$2,303.3 - Kodiak College \$4,568.7 - Matanuska-Susitna College \$2,666.7 - Prince William Sound College \$120,838.3 - Fairbanks Campus \$1,100.3 - Bristol Bay College \$607.8 - Chukchi Campus \$4,786.3 - College of Rural and Community Development \$1,294.5 - Interior Alaska Campus \$2,324.6 - Kuskokwim Campus \$1,161.7 - Northwest Campus \$4,884.3 - UAF Community and Technical college \$17,076.2 - Juneau Campus \$1,602.9 - Ketchikan Campus \$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
1004 Gen Fund	Trin	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: UA non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

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
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - UAF Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												

University of Alaska Community Campuses Fixed Cost Increases

1004 Gen Fund	Trin	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
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Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

- (\$135.0) - Systemwide Services
- (\$101.1) - Anchorage Campus
 - \$47.7 - Kenai Peninsula College
 - \$21.9 - Kodiak College
 - \$26.5 - Matanuska-Susitna College
 - \$5.0 - Prince William Sound College
- (\$32.1) - Fairbanks Campus
 - \$7.3 - Bristol Bay College
 - \$2.0 - Chukchi Campus
 - \$9.1 - Interior Alaska Campus
 - \$8.0 - Kuskokwim Campus
 - \$5.7 - Northwest Campus
- (\$169.0) - Juneau Campus
 - \$139.3 - Ketchikan Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$164.7 - Sitka Campus												
Subtotal		16,402.0	11,482.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		282.9	282.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	257.3											
1048 Univ Rcpt	25.6											
Totals		16,684.9	11,764.9	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

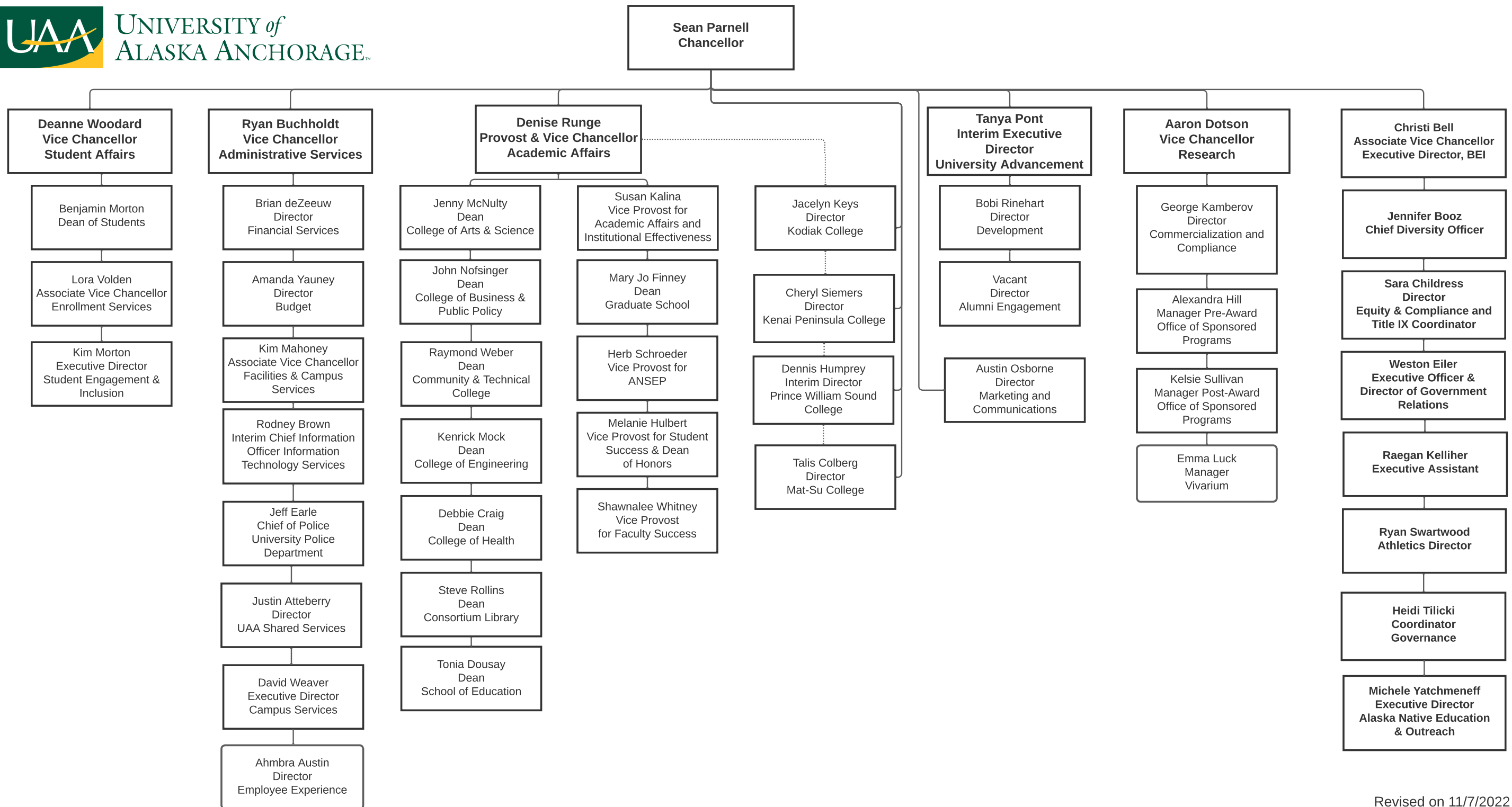
In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.

In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.



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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
500002	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	70,106	19,840	89,946	39,348
500003	Professor	Soldotna	FT		United Academics BU	28.3%	87,407	24,736	112,143	49,059
500004	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	74,802	21,169	95,971	41,984
500006	Associate Professor	Soldotna	FT		United Academics BU	28.3%	70,996	20,092	91,088	39,848
500007	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	59,405	16,812	76,217	33,342
500008	Term Asst Professor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500010	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	87,407	24,736	112,143	49,059
500011	Student Svcs Manager 3	Soldotna	FT		APT - Exempt Employees	38.5%	91,303	35,152	126,455	55,319
500013	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	74,615	21,116	95,731	41,879
500014	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	59,296	16,781	76,077	33,281
500015	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	71,000	20,093	91,093	39,850
500017	Associate Professor	Soldotna	FT		United Academics BU	28.3%	79,966	22,630	102,596	44,882
500018	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	76,518	21,655	98,173	42,947
500019	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	70,995	20,092	91,087	39,847
500021	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500022	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500023	Associate Professor	Soldotna	FT		United Academics BU	28.3%	109,044	30,859	139,903	61,203
500024	Associate Professor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500026	Instructor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500027	Professor	Soldotna	FT		United Academics BU	28.3%	86,222	24,401	110,623	48,393
500028	Professor	Soldotna	FT		United Academics BU	28.3%	82,805	23,434	106,239	46,476
500030	Professor	Soldotna	FT		United Academics BU	28.3%	84,146	23,813	107,959	47,228
500086	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	63,320	17,920	81,240	-
500105	Administrative Management 4	Soldotna	FT		APT - Exempt Employees	38.5%	125,549	48,336	173,885	76,069
500106	Administrative Management 2	Soldotna	FT		APT - Exempt Employees	38.5%	65,746	25,312	91,058	39,835
500107	Administrative Management 3	Soldotna	FT		APT - Exempt Employees	38.5%	94,093	36,226	130,319	57,010
500108	Comm Specialist 4 (NE)	Soldotna	FT		PERS - Classified	48.6%	59,548	28,940	88,488	38,710
500151	Admin Specialist 3	Soldotna	FT		APT - Exempt Employees	38.5%	55,270	21,279	76,549	33,487
500153	Admin Generalist 4	Soldotna	FT		PERS - Classified	48.6%	44,417	21,587	66,004	28,874
500154	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	48.6%	51,285	24,925	76,210	33,339
500158	Fiscal Technician 3	Soldotna	FT		PERS - Classified	48.6%	48,303	23,475	71,778	31,400
500159	Fiscal Professional 2	Soldotna	FT		APT - Exempt Employees	38.5%	61,955	23,853	85,808	37,538
500160	Fiscal Technician 2	Soldotna	FT		PERS - Classified	48.6%	46,450	22,575	69,025	30,196
500163	Fiscal Technician 3	Soldotna	FT		PERS - Classified	48.6%	50,773	24,676	75,449	13,202
500164	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	48.6%	46,838	22,763	69,601	30,448

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
500166	Library Technician 3	Soldotna	FT		PERS - Classified	48.6%	23,330	11,338	34,668	15,166
500170	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	48.6%	56,077	27,253	83,330	36,454
500181	Research Technician 4	Soldotna	FT		PERS - Classified	48.6%	37,030	17,997	55,027	24,072
500184	IS Manager 1	Soldotna	FT		APT - Exempt Employees	38.5%	73,328	28,231	101,559	44,428
500185	Student Svcs Technician 2	Soldotna	FT		PERS - Classified	48.6%	42,446	20,629	63,075	13,796
500186	Associate Professor	Soldotna	FT		United Academics BU	28.3%	70,122	19,845	89,967	39,357
500188	Associate Director/Faculty	Soldotna	FT		Non-Represented Faculty	24.6%	120,821	29,722	150,543	65,857
500189	Associate Professor	Soldotna	FT		United Academics BU	28.3%	71,011	20,096	91,107	39,856
500192	Admin Specialist 1	Soldotna	FT		PERS - Classified	48.6%	19,532	9,493	29,025	12,697
500205	Fiscal Technician 2	Soldotna	FT		PERS - Classified	48.6%	38,987	18,948	57,935	25,344
500206	Fac Svcs-MO&U Supervisor 5	Soldotna	FT		APT - Exempt Employees	38.5%	77,840	29,968	107,808	47,162
500209	Crafts & Trades III (CT3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	47.2%	78,268	36,942	115,210	50,400
500210	Maint Service Worker IV (MSW4)	Soldotna	FT		AHECTE- Labor Trades & Crafts	47.2%	45,321	21,392	66,713	29,184
500216	Admin Specialist 1	Soldotna	FT		PERS - Classified	48.6%	49,304	23,962	73,266	32,051
500220	Admin Generalist 2	Soldotna	FT		PERS - Classified	48.6%	29,926	14,544	44,470	-
500221	Admin Generalist 4	Soldotna	FT		PERS - Classified	48.6%	47,813	23,237	71,050	31,082
500222	IS Net Technician 7	Soldotna	FT		PERS - Classified	48.6%	59,548	28,940	88,488	38,710
500223	Student Svcs Technician 2	Soldotna	FT		PERS - Classified	48.6%	34,719	16,873	51,592	22,570
500224	Fiscal Technician 2	Soldotna	FT		PERS - Classified	48.6%	42,446	20,629	63,075	27,593
500225	Admin Generalist 4	Soldotna	PT		PERS - Classified	48.6%	25,897	12,586	38,483	16,835
500227	Maintenance Serv Worker (MSW1)	Soldotna	FT		AHECTE- Labor Trades & Crafts	47.2%	62,105	29,314	91,419	35,993
500228	Professor	Soldotna	FT		United Academics BU	28.3%	100,495	28,440	128,935	56,404
500300	Instructional Designer 4	Soldotna	FT		APT - Exempt Employees	38.5%	81,826	31,503	113,329	49,577
500301	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	62,618	17,721	80,339	35,145
500302	IS Net Technician 7	Soldotna	FT		PERS - Classified	48.6%	59,549	28,941	88,490	38,711
500303	Instructional Designer 2	Soldotna	FT		PERS - Classified	48.6%	43,982	21,375	65,357	28,591
500304	IS Net Technician 5	Soldotna	FT		PERS - Classified	48.6%	48,303	23,475	71,778	31,400
500305	IS Net Technician 6	Soldotna	FT		PERS - Classified	48.6%	32,987	16,032	49,019	21,444
500306	Student Svcs Professional 3	Soldotna	FT		APT - Exempt Employees	38.5%	100	-	100	-
500308	Student Svcs Manager 1	Soldotna	FT		APT - Exempt Employees	38.5%	100	-	100	-
500309	Student Svcs Professional 3	Soldotna	FT		APT - Exempt Employees	38.5%	56,077	21,590	77,667	13,591
500310	Admin Generalist 3	Soldotna	PT		PERS - Classified	48.6%	34,838	16,931	51,769	11,324
500312	Student Svcs Professional 2	Soldotna	PT		PERS - Classified	48.6%	53,393	25,949	79,342	17,354
500313	IS Net Technician 6	Soldotna	PT		PERS - Classified	48.6%	35,800	17,399	53,199	23,273
500314	Admin Generalist 4	Soldotna	FT		PERS - Classified	48.6%	32,702	15,893	48,595	21,259

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
500315	Training & Development 4	Soldotna	FT		APT - Exempt Employees	38.5%	46,055	17,731	63,786	-
500316	Admin Specialist 3	Soldotna	FT		APT - Exempt Employees	38.5%	26,800	10,318	37,118	13,153
500318	Physical Health Provider 3	Soldotna	FT		APT - Exempt Employees	38.5%	28,334	10,909	39,243	-
500319	Student Svcs Professional 1	Soldotna	FT		PERS - Classified	48.6%	55,544	26,994	82,538	-
500320	Training & Development 2	Soldotna	FT		PERS - Classified	48.6%	26,792	13,021	39,813	5,747
500321	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	47.2%	43,575	20,567	64,142	28,060
500322	Student Svcs Technician 2	Soldotna	FT		PERS - Classified	48.6%	26,782	13,016	39,798	17,410
500323	Library Technician 2	Soldotna	FT		PERS - Classified	48.6%	15,915	7,735	23,650	4,138
500324	IS Net Technician 5	Soldotna	FT		PERS - Classified	48.6%	56,077	27,253	83,330	36,454
500477	Assistant Professor	Soldotna	FT		United Academics BU	28.3%	61,604	17,434	79,038	34,576
500478	Student Svcs Manager 2	Soldotna	FT		APT - Exempt Employees	38.5%	62,886	24,211	87,097	38,102
500479	Admin Generalist 4	Soldotna	FT		PERS - Classified	48.6%	50,241	24,417	74,658	32,660
500480	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	48.6%	47,814	23,238	71,052	31,082
500496	Director (Admin)	Soldotna	FT		Officer	24.6%	146,421	36,020	182,441	79,811
500497	Admin Specialist 3 (NonExempt)	Soldotna	FT		PERS - Classified	48.6%	65,085	31,631	96,716	42,310
500498	Associate Professor	Soldotna	FT		United Academics BU	28.3%	100	-	100	-
500500	Maint Service Worker II (MSW2)	Soldotna	PT		AHECTE- Labor Trades & Crafts	47.2%	33,916	16,008	49,924	21,840
500501	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	48.6%	50,773	24,676	75,449	-
Pool	Adjunct Facilty	Soldotna	PT		Non-Represented Adjunct Faculty	0.0%	179,389	16,030	195,418	85,488
Pool	Adjunct Facilty	Soldotna	PT		UNAD Adjunct Faculty	0.0%	815,884	72,849	888,733	388,788
Pool	UA Labor Pool	Soldotna	PT		Labor Pool	0.0%	3,852,771		3,852,771	1,528,726
Total Position Costs							9,591,479	1,890,521	11,482,000	4,589,082
Full Time Positions:			83							
Part Time Positions:			5							
Positions in Component:			88							
							Federal Receipts (1002)		924,276	
							General Fund Receipts (1004)		4,589,082	
							Interagency Receipts (1007)		350,035	
							University Receipts (1048)		5,569,819	
							UA Intra-agency Transfers (1174)		48,789	
							UA Funding		11,482,000	