

# **State of Alaska FY2026 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 a community campus 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, Associate of Science, 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 two-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 and 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, as well as the Associate of Science General Science. 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, Kenai Peninsula Job Center, Kenaitze Indian Tribe, Alaska State Parks, Alaska Department of Fish and 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 2024**

See University of Alaska Anchorage Results Delivery Unit.

**Key Component Challenges**

See University of Alaska Anchorage Results Delivery Unit.

**Significant Changes in Results to be Delivered in FY2026**

See University of Alaska Anchorage Results Delivery Unit.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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| Kenai Peninsula College<br>Personal Services Information |                                                   |                                  |                                |     |
|----------------------------------------------------------|---------------------------------------------------|----------------------------------|--------------------------------|-----|
| Authorized Positions                                     |                                                   |                                  | Personal Services Costs        |     |
|                                                          | <u>FY2025</u><br><u>Management</u><br><u>Plan</u> | <u>FY2026</u><br><u>Governor</u> |                                |     |
| Full-time                                                | 80                                                | 80                               | Annual Salaries                | 0   |
| Part-time                                                | 20                                                | 20                               | Premium Pay                    | 0   |
| Nonpermanent                                             | 0                                                 | 0                                | Annual Benefits                | 0   |
|                                                          |                                                   |                                  | <i>Less % Vacancy Factor</i>   | ( ) |
|                                                          |                                                   |                                  | Lump Sum Premium Pay           | 0   |
| <b>Totals</b>                                            | <b>100</b>                                        | <b>100</b>                       | <b>Total Personal Services</b> |     |

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

**Component Detail All Funds**  
University of Alaska

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

Non-Formula Component

|                                   | FY2024 Actuals  | FY2025 Enrolled | FY2025 Authorized | FY2025 Management Plan | FY2026 Governor Adjusted Base | FY2026 Governor | FY2025 Management Plan vs FY2026 Governor |              |  |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|-------------------------------------------|--------------|--|
| 1000 Personal Services            | 10,376.4        | 11,454.8        | 11,454.8          | 12,868.8               | 13,387.6                      | 13,387.6        | 518.8                                     | 4.0%         |  |
| 2000 Travel                       | 134.1           | 1,202.8         | 1,202.8           | 133.8                  | 133.8                         | 133.8           | 0.0                                       | 0.0%         |  |
| 3000 Services                     | 147.0           | 2,838.5         | 2,838.5           | 2,692.1                | 2,692.1                       | 2,043.7         | -648.4                                    | -24.1%       |  |
| 4000 Commodities                  | 809.8           | 530.1           | 530.1             | 1,449.7                | 1,449.7                       | 1,449.7         | 0.0                                       | 0.0%         |  |
| 5000 Capital Outlay               | 944.5           | 216.8           | 216.8             | 352.1                  | 352.1                         | 352.1           | 0.0                                       | 0.0%         |  |
| 7000 Grants, Benefits             | 442.0           | 338.9           | 338.9             | 171.0                  | 171.0                         | 171.0           | 0.0                                       | 0.0%         |  |
| 8000 Miscellaneous                | 0.0             | 7.0             | 7.0               | 7.0                    | 7.0                           | 7.0             | 0.0                                       | 0.0%         |  |
| <b>Totals</b>                     | <b>12,853.8</b> | <b>16,588.9</b> | <b>16,588.9</b>   | <b>17,674.5</b>        | <b>18,193.3</b>               | <b>17,544.9</b> | <b>-129.6</b>                             | <b>-0.7%</b> |  |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |                                           |              |  |
| 1002 Fed Rcpts (Fed)              | 3.6             | 1,000.8         | 1,000.8           | 1,000.8                | 1,002.2                       | 1,002.2         | 1.4                                       | 0.1%         |  |
| 1004 Gen Fund (UGF)               | 4,318.1         | 6,818.1         | 6,818.1           | 7,186.0                | 7,489.6                       | 7,489.6         | 303.6                                     | 4.2%         |  |
| 1007 I/A Rcpts (Other)            | 406.0           | 489.3           | 489.3             | 489.3                  | 489.3                         | 489.3           | 0.0                                       | 0.0%         |  |
| 1048 Univ Rcpt (DGF)              | 7,698.8         | 8,212.5         | 8,212.5           | 8,281.8                | 8,495.6                       | 8,495.6         | 213.8                                     | 2.6%         |  |
| 1151 VoTech Ed (DGF)              | 427.3           | 0.0             | 0.0               | 648.4                  | 648.4                         | 0.0             | -648.4                                    | -100.0%      |  |
| 1174 UA I/A (Other)               | 0.0             | 68.2            | 68.2              | 68.2                   | 68.2                          | 68.2            | 0.0                                       | 0.0%         |  |
| <b>Unrestricted General (UGF)</b> | <b>4,318.1</b>  | <b>6,818.1</b>  | <b>6,818.1</b>    | <b>7,186.0</b>         | <b>7,489.6</b>                | <b>7,489.6</b>  | <b>303.6</b>                              | <b>4.2%</b>  |  |
| <b>Designated General (DGF)</b>   | <b>8,126.1</b>  | <b>8,212.5</b>  | <b>8,212.5</b>    | <b>8,930.2</b>         | <b>9,144.0</b>                | <b>8,495.6</b>  | <b>-434.6</b>                             | <b>-4.9%</b> |  |
| <b>Other Funds</b>                | <b>406.0</b>    | <b>557.5</b>    | <b>557.5</b>      | <b>557.5</b>           | <b>557.5</b>                  | <b>557.5</b>    | <b>0.0</b>                                | <b>0.0%</b>  |  |
| <b>Federal Funds</b>              | <b>3.6</b>      | <b>1,000.8</b>  | <b>1,000.8</b>    | <b>1,000.8</b>         | <b>1,002.2</b>                | <b>1,002.2</b>  | <b>1.4</b>                                | <b>0.1%</b>  |  |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |                                           |              |  |
| Permanent Full Time               | 75              | 75              | 75                | 80                     | 80                            | 80              | 0                                         | 0.0%         |  |
| Permanent Part Time               | 13              | 13              | 13                | 20                     | 20                            | 20              | 0                                         | 0.0%         |  |
| Non Permanent                     | 0               | 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 FY2025 Enrolled To FY2025 Authorized *****        |            |                 |                   |                |                |              |                |                  |               |           |           |          |
| <b>FY2025 Enrolled</b>                                               | Enrolled   | 16,588.9        | 11,454.8          | 1,202.8        | 2,838.5        | 530.1        | 216.8          | 338.9            | 7.0           | 75        | 13        | 0        |
| 1002 Fed Rcpts                                                       |            | 1,000.8         |                   |                |                |              |                |                  |               |           |           |          |
| 1004 Gen Fund                                                        |            | 6,818.1         |                   |                |                |              |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                       |            | 489.3           |                   |                |                |              |                |                  |               |           |           |          |
| 1048 Univ Rcpt                                                       |            | 8,212.5         |                   |                |                |              |                |                  |               |           |           |          |
| 1174 UA I/A                                                          |            | 68.2            |                   |                |                |              |                |                  |               |           |           |          |
| <b>Subtotal</b>                                                      |            | <b>16,588.9</b> | <b>11,454.8</b>   | <b>1,202.8</b> | <b>2,838.5</b> | <b>530.1</b> | <b>216.8</b>   | <b>338.9</b>     | <b>7.0</b>    | <b>75</b> | <b>13</b> | <b>0</b> |
| ***** Changes From FY2025 Authorized To FY2025 Management Plan ***** |            |                 |                   |                |                |              |                |                  |               |           |           |          |
| <b>Distribute University of Alaska Receipt Authority</b>             | Trin       | 69.3            | 0.0               | 0.0            | 69.3           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1048 Univ Rcpt                                                       |            | 69.3            |                   |                |                |              |                |                  |               |           |           |          |

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

|               |      |       |     |     |       |     |     |     |     |   |   |   |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
|               | Trin | 367.9 | 0.0 | 0.0 | 367.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |      | 367.9 |     |     |       |     |     |     |     |   |   |   |

**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 |

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

Budget Reductions/Additions – Systemwide: (\$22,427.7)  
Systemwide Services: \$816.9  
Office of Information Technology: \$1,230.8  
Anchorage Campus: \$6,776.8  
Kenai Peninsula College: \$367.9  
Kodiak College: \$127.3  
Matanuska-Susitna College: \$299.6  
Prince William Sound College: \$149.4  
Fairbanks Campus: \$10,248.0  
Bristol Bay Campus: \$46.7  
Chukchi Campus: \$25.7  
College of Rural and Community Development: \$232.2  
Interior Alaska Campus: \$76.2  
Kuskokwim Campus: \$132.4  
Northwest Campus: \$60.9  
University of Alaska Fairbanks Community Technical College: \$316.3  
Juneau Campus: \$1,200.3  
Ketchikan Campus: \$158.6  
Sitka Campus: \$161.7

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

|                |      |       |     |     |       |     |     |     |     |   |   |   |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Trin | 648.4 | 0.0 | 0.0 | 648.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9  
Interior Alaska Campus: \$94.5  
Kuskokwim Campus: \$47.4  
Northwest Campus: \$47.3

**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       |          |
| University of Alaska Fairbanks Community Technical College: \$1,193.4<br>Juneau Campus: \$334.3<br>Ketchikan Campus: \$513.2<br>Sitka Campus: \$259.2                                 |                 |                 |                   |              |                |                |                |                  |               |           |           |          |
| <b>Position Adjustments for Anticipated Position Count</b>                                                                                                                            |                 |                 |                   |              |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                       | PosAdj          | 0.0             | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0           | 5         | 7         | 0        |
| Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.                                                                                               |                 |                 |                   |              |                |                |                |                  |               |           |           |          |
| <b>Align Authority with Anticipated Expenditures</b>                                                                                                                                  |                 |                 |                   |              |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                       | LIT             | 0.0             | 1,414.0           | -1,069.0     | -1,232.0       | 919.6          | 135.3          | -167.9           | 0.0           | 0         | 0         | 0        |
| Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025. |                 |                 |                   |              |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                       | <b>Subtotal</b> | <b>17,674.5</b> | <b>12,868.8</b>   | <b>133.8</b> | <b>2,692.1</b> | <b>1,449.7</b> | <b>352.1</b>   | <b>171.0</b>     | <b>7.0</b>    | <b>80</b> | <b>20</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** \*\*\*\*\*

**Salaries and Benefits**

|                | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund  | 77.5   | 164.9  | 164.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1048 Univ Rcpt | 87.4   |        |                   |        |          |             |                |                  |               |     |     |    |

In accordance with the University of Alaska's (UA) mission, the university 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.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

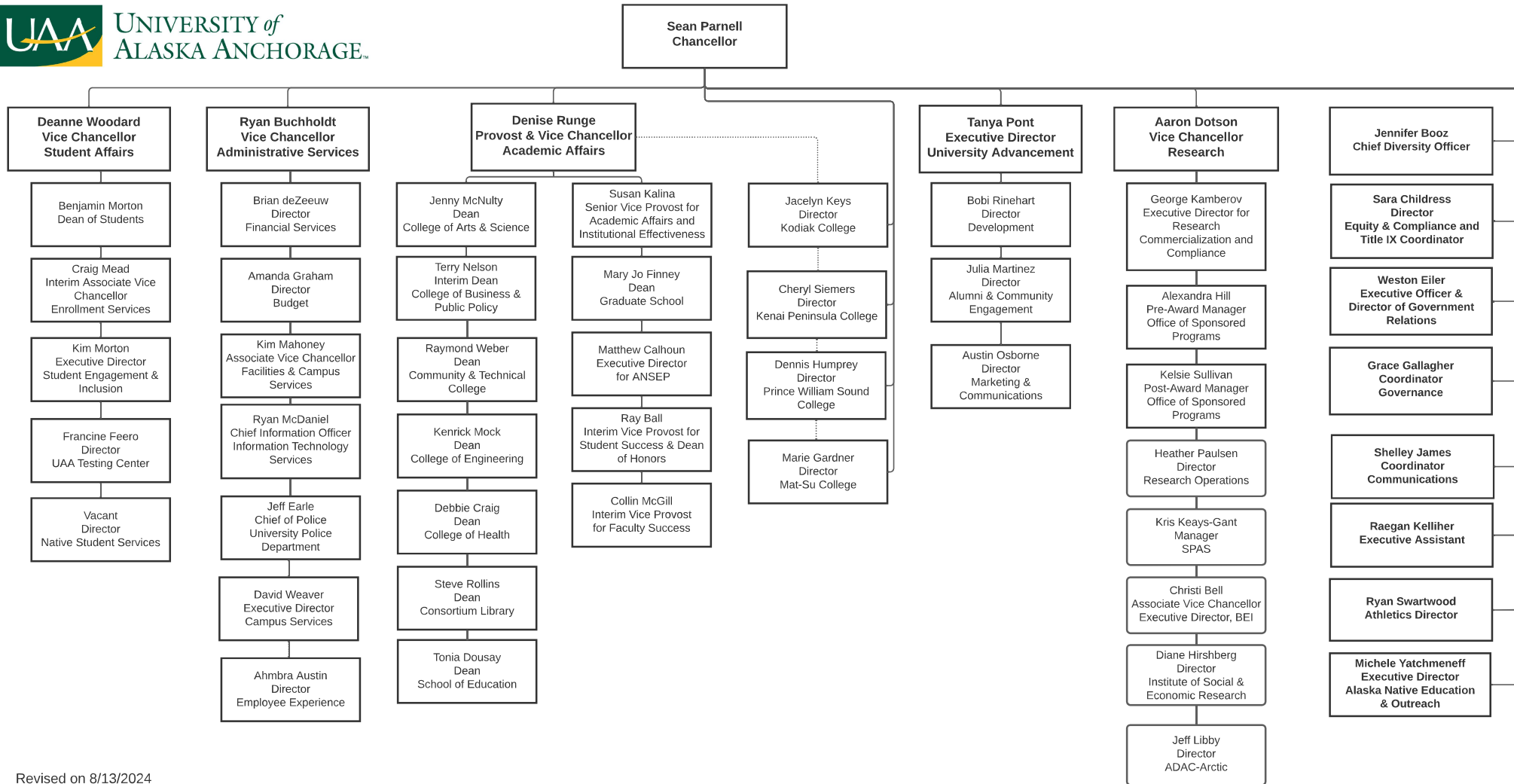
|                | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | 1.4    | 353.9  | 353.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1004 Gen Fund  | 226.1  |        |                   |        |          |             |                |                  |               |     |     |    |
| 1048 Univ Rcpt | 126.4  |        |                   |        |          |             |                |                  |               |     |     |    |



**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       |
| <p>In accordance with the University of Alaska's (UA) mission, the university 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.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p> |            |                 |                   |              |                |                |                |                  |               |           |           |          |
| <b>Subtotal</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |            | <b>18,193.3</b> | <b>13,387.6</b>   | <b>133.8</b> | <b>2,692.1</b> | <b>1,449.7</b> | <b>352.1</b>   | <b>171.0</b>     | <b>7.0</b>    | <b>80</b> | <b>20</b> | <b>0</b> |
| ***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                 |                   |              |                |                |                |                  |               |           |           |          |
| <b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            |                 |                   |              |                |                |                |                  |               |           |           |          |
| Dec                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            | -648.4          | 0.0               | 0.0          | -648.4         | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1151 VoTech Ed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |            | -648.4          |                   |              |                |                |                |                  |               |           |           |          |
| <p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>                                                                                                                                                                                                                                                                                 |            |                 |                   |              |                |                |                |                  |               |           |           |          |
| <b>Totals</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |            | <b>17,544.9</b> | <b>13,387.6</b>   | <b>133.8</b> | <b>2,043.7</b> | <b>1,449.7</b> | <b>352.1</b>   | <b>171.0</b>     | <b>7.0</b>    | <b>80</b> | <b>20</b> | <b>0</b> |



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 and pooled budget.

| PCN    | Job Class Title              | Location | Time Status | Split/<br>Count | Employee Class         | Benefit Rate | Annual          | Annual Benefits | Total Costs | UGF Estimate |
|--------|------------------------------|----------|-------------|-----------------|------------------------|--------------|-----------------|-----------------|-------------|--------------|
|        |                              |          |             |                 |                        |              | Budgeted Salary |                 |             |              |
| 300080 | Assistant Professor          | Soldotna | FT          | **              | United Academics BU    | 0.354        | 34,718          | 12,290          | 47,008      | 22,129       |
| 500001 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 66,113          | 23,404          | 89,517      | 42,140       |
| 500002 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 76,050          | 26,922          | 102,972     | 48,474       |
| 500003 | Professor                    | Soldotna | FT          |                 | United Academics BU    | 0.354        | 94,817          | 33,565          | 128,382     | 60,436       |
| 500004 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 81,151          | 28,727          | 109,878     | 51,725       |
| 500006 | Associate Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 77,002          | 27,259          | 104,261     | 49,080       |
| 500010 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 94,801          | 33,560          | 128,361     | 60,425       |
| 500011 | Student Svcs Manager 3       | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 96,762          | 44,704          | 141,466     | 66,595       |
| 500012 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 67,138          | 23,767          | 90,905      | 42,793       |
| 500013 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 89,029          | 31,516          | 120,545     | 56,746       |
| 500015 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 77,024          | 27,266          | 104,290     | 49,094       |
| 500017 | Associate Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 86,752          | 30,710          | 117,462     | 55,295       |
| 500019 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 77,024          | 27,266          | 104,290     | 49,094       |
| 500021 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 71,747          | 25,398          | 97,145      | 45,731       |
| 500023 | Associate Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 118,295         | 41,876          | 160,171     | 75,400       |
| 500027 | Professor                    | Soldotna | FT          |                 | United Academics BU    | 0.354        | 98,211          | 34,767          | 132,978     | 62,599       |
| 500030 | Professor                    | Soldotna | FT          |                 | United Academics BU    | 0.354        | 91,287          | 32,316          | 123,603     | 58,186       |
| 500086 | Assistant Professor          | Soldotna | FT          |                 | United Academics BU    | 0.354        | 72,435          | 25,642          | 98,077      | 46,169       |
| 500105 | Administrative Management 4  | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 130,436         | 60,261          | 190,697     | 89,770       |
| 500106 | Administrative Management 2  | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 69,652          | 32,179          | 101,831     | 47,937       |
| 500107 | Administrative Management 3  | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 99,692          | 46,058          | 145,750     | 68,611       |
| 500108 | Communications Manager 1     | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 62,425          | 28,840          | 91,265      | 42,963       |
| 500151 | Admin Specialist 3           | Soldotna | PT          |                 | APT - Exempt Employees | 0.462        | 69,659          | 32,182          | 101,841     | 47,942       |
| 500153 | Admin Generalist 4           | Soldotna | PT          |                 | PERS - Classified      | 0.572        | 53,810          | 30,779          | 84,589      | 39,820       |
| 500154 | Student Svcs Professional 2  | Soldotna | PT          |                 | PERS - Classified      | 0.572        | 57,117          | 32,671          | 89,788      | 42,267       |
| 500158 | Human Resources Technician 4 | Soldotna | FT          |                 | PERS - Classified      | 0.572        | 56,555          | 32,349          | 88,904      | 41,852       |
| 500159 | Fiscal Professional 3        | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 71,032          | 32,817          | 103,849     | 48,887       |
| 500160 | Fiscal Technician 2          | Soldotna | FT          |                 | PERS - Classified      | 0.572        | 51,709          | 29,578          | 81,287      | 38,265       |
| 500163 | Fiscal Technician 3          | Soldotna | FT          |                 | PERS - Classified      | 0.572        | 53,810          | 30,779          | 84,589      | 15,928       |
| 500166 | Library Technician 3         | Soldotna | PT          |                 | PERS - Classified      | 0.572        | 24,799          | 14,185          | 38,984      | 18,352       |
| 500170 | Student Svcs Professional 2  | Soldotna | FT          |                 | PERS - Classified      | 0.572        | 62,421          | 35,705          | 98,126      | 46,192       |
| 500181 | Research Technician 4        | Soldotna | PT          |                 | PERS - Classified      | 0.572        | 39,374          | 22,522          | 61,896      | 29,137       |
| 500184 | IS Manager 1                 | Soldotna | FT          |                 | APT - Exempt Employees | 0.462        | 77,750          | 35,921          | 113,671     | 53,510       |
| 500185 | Student Svcs Technician 2    | Soldotna | FT          |                 | PERS - Classified      | 0.572        | 47,258          | 27,032          | 74,290      | 17,486       |

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

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| PCN    | Job Class Title                | Location | Time Status | Split/<br>Count | Employee Class                | Benefit Rate | Annual          | Annual Benefits | Total Costs | UGF Estimate |
|--------|--------------------------------|----------|-------------|-----------------|-------------------------------|--------------|-----------------|-----------------|-------------|--------------|
|        |                                |          |             |                 |                               |              | Budgeted Salary |                 |             |              |
| 500186 | Associate Professor            | Soldotna | FT          |                 | United Academics BU           | 0.354        | 76,066          | 26,927          | 102,993     | 48,484       |
| 500188 | Director (Academic-Faculty)    | Soldotna | FT          |                 | Non-Represented Faculty       | 0.305        | 128,027         | 39,048          | 167,075     | 78,650       |
| 500192 | Admin Specialist 1             | Soldotna | PT          |                 | PERS - Classified             | 0.572        | 21,336          | 12,204          | 33,540      | 15,789       |
| 500205 | Fiscal Technician 3            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 48,268          | 27,609          | 75,877      | 35,719       |
| 500206 | Fac Svcs-MO&U Supervisor 5     | Soldotna | FT          |                 | APT - Exempt Employees        | 0.462        | 82,555          | 38,140          | 120,695     | 56,817       |
| 500209 | Crafts & Trades III (CT3)      | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts | 0.519        | 86,282          | 44,780          | 131,062     | 61,697       |
| 500210 | Crafts & Trades I (CT1)        | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts | 0.519        | 51,937          | 26,955          | 78,892      | 37,138       |
| 500214 | Admin Generalist 3             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 45,923          | 26,268          | 72,191      | 33,984       |
| 500216 | Admin Specialist 1             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 52,209          | 29,864          | 82,073      | 38,635       |
| 500221 | Admin Specialist 2             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 55,944          | 32,000          | 87,944      | 41,399       |
| 500222 | IS Net Technician 7            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 63,086          | 36,085          | 99,171      | 46,685       |
| 500223 | Student Svcs Technician 3      | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 48,277          | 27,614          | 75,891      | 35,726       |
| 500224 | Fiscal Technician 3            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 48,276          | 27,614          | 75,890      | 35,725       |
| 500225 | Admin Generalist 4             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 52,208          | 29,863          | 82,071      | 38,635       |
| 500228 | Professor                      | Soldotna | FT          |                 | United Academics BU           | 0.354        | 109,020         | 38,593          | 147,613     | 69,488       |
| 500300 | Instructional Designer 4       | Soldotna | FT          |                 | APT - Exempt Employees        | 0.462        | 81,700          | 37,745          | 119,445     | 56,229       |
| 500301 | Assistant Professor            | Soldotna | FT          |                 | United Academics BU           | 0.354        | 74,724          | 26,452          | 101,176     | 47,628       |
| 500302 | IS Net Technician 7            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 63,086          | 36,085          | 99,171      | 46,685       |
| 500303 | Instructional Designer 2       | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 56,562          | 32,353          | 88,915      | 41,857       |
| 500304 | IS Net Technician 5            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 96,545          | 55,224          | 151,769     | 71,445       |
| 500305 | IS Net Technician 6            | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 52,746          | 30,171          | 82,917      | 39,033       |
| 500306 | Communications Specialist 3    | Soldotna | PT          |                 | PERS - Classified             | 0.572        | 44,132          | 25,244          | 69,376      | 32,658       |
| 500309 | Administrative Professional 2  | Soldotna | FT          |                 | APT - Exempt Employees        | 0.462        | 62,423          | 28,839          | 91,262      | 17,184       |
| 500311 | Student Svcs Manager 2         | Soldotna | FT          |                 | APT - Exempt Employees        | 0.462        | 69,659          | 32,182          | 101,841     | 47,942       |
| 500314 | Admin Generalist 4             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 39,931          | 22,841          | 62,772      | 18,377       |
| 500477 | Assistant Professor            | Soldotna | FT          |                 | United Academics BU           | 0.354        | 73,523          | 26,027          | 99,550      | 46,863       |
| 500478 | Student Svcs Manager 1         | Soldotna | PT          |                 | APT - Exempt Employees        | 0.462        | 63,086          | 29,146          | 92,232      | 43,418       |
| 500479 | Admin Specialist 2             | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 57,117          | 32,671          | 89,788      | 42,267       |
| 500480 | Student Svcs Technician 3      | Soldotna | FT          |                 | PERS - Classified             | 0.572        | 50,720          | 29,012          | 79,732      | 37,534       |
| 500496 | Director (Admin)               | Soldotna | FT          |                 | Sr. Administrator             | 0.305        | 155,147         | 47,320          | 202,467     | 95,311       |
| 500500 | Maint Service Worker II (MSW2) | Soldotna | PT          |                 | AHECTE- Labor Trades & Crafts | 0.519        | 35,946          | 18,656          | 54,602      | 25,704       |
| 509001 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU           | 0.354        | 67,158          | 23,774          | 90,932      | 42,806       |
| 509002 | Admin Specialist 2             | Soldotna | PT          |                 | PERS - Classified             | 0.572        | 52,746          | 30,171          | 82,917      | 0            |
| 509003 | Training & Development 4       | Soldotna | FT          |                 | APT - Exempt Employees        | 0.462        | 39,229          | 18,124          | 57,353      | 0            |

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

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| PCN    | Job Class Title                | Location | Time Status | Split/<br>Count | Employee Class                  | Benefit Rate | Annual          |                 | Total Costs | UGF Estimate |
|--------|--------------------------------|----------|-------------|-----------------|---------------------------------|--------------|-----------------|-----------------|-------------|--------------|
|        |                                |          |             |                 |                                 |              | Budgeted Salary | Annual Benefits |             |              |
| 509004 | Student Svcs Professional 3    | Soldotna | FT          |                 | APT - Exempt Employees          | 0.462        | 60,033          | 27,735          | 87,768      | 41,317       |
| 509005 | Broadcast/Media Technician 3   | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 18,104          | 10,355          | 28,459      | 13,397       |
| 509006 | Training & Development 2       | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 27,156          | 15,533          | 42,689      | 0            |
| 509007 | Student Svcs Professional 2    | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 54,870          | 31,386          | 86,256      | 16,242       |
| 509008 | Student Svcs Professional 1    | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 40,357          | 23,084          | 63,441      | 0            |
| 509009 | Admin Specialist 3 (NonExempt) | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 34,797          | 19,904          | 54,701      | 25,750       |
| 509011 | Maint Service Worker II (MSW2) | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts   | 0.519        | 36,462          | 18,924          | 55,386      | 26,073       |
| 509013 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 77,017          | 27,264          | 104,281     | 49,090       |
| 509014 | Admin Specialist 3 (NonExempt) | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 68,994          | 39,465          | 108,459     | 51,057       |
| 509017 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 69,429          | 24,578          | 94,007      | 44,253       |
| 509020 | IS Net Technician 7            | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 62,421          | 35,705          | 98,126      | 46,192       |
| 509027 | Admin Generalist 3             | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 32,914          | 18,827          | 51,741      | 4,871        |
| 509028 | Term Instructor                | Soldotna | FT          |                 | United Academics BU             | 0.354        | 59,243          | 20,972          | 80,215      | 37,761       |
| 509029 | Crafts & Trades III (CT3)      | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts   | 0.519        | 75,603          | 39,238          | 114,841     | 48,655       |
| 509032 | Stu Svcs Profess 2 (Exempt)    | Soldotna | FT          |                 | APT - Exempt Employees          | 0.462        | 59,446          | 27,464          | 86,910      | 34,776       |
| 509034 | Physical Health Provider 3     | Soldotna | PT          |                 | APT - Exempt Employees          | 0.462        | 39,679          | 18,332          | 58,011      | 0            |
| 509035 | Student Svcs Professional 2    | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 52,746          | 30,171          | 82,917      | 0            |
| 509038 | Training & Development 3       | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 38,066          | 21,774          | 59,840      | 3,098        |
| 509040 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 65,543          | 23,202          | 88,745      | 41,777       |
| 509043 | Training & Development 2       | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 28,530          | 16,319          | 44,849      | 9,078        |
| 509047 | Training & Development 3       | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 26,374          | 15,086          | 41,460      | 0            |
| 509048 | Maint Service Workr III (MSW3) | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts   | 0.519        | 47,112          | 24,451          | 71,563      | 33,688       |
| 509049 | Maint Service Workr III (MSW3) | Soldotna | FT          |                 | AHECTE- Labor Trades & Crafts   | 0.519        | 40,997          | 21,277          | 62,274      | 29,316       |
| 509050 | Student Svcs Technician 3      | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 38,621          | 22,091          | 60,712      | 0            |
| 509052 | Research Technician 4          | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 19,781          | 11,315          | 31,096      | 14,638       |
| 509054 | Instructor                     | Soldotna | FT          |                 | United Academics BU             | 0.354        | 59,003          | 20,887          | 79,890      | 37,608       |
| 509055 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 83,008          | 29,385          | 112,393     | 52,909       |
| 509061 | Training & Development 3       | Soldotna | PT          |                 | PERS - Classified               | 0.572        | 34,770          | 19,888          | 54,658      | 4,117        |
| 509062 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 61,930          | 21,923          | 83,853      | 39,474       |
| 509063 | Term Asst Professor            | Soldotna | FT          |                 | United Academics BU             | 0.354        | 76,144          | 26,955          | 103,099     | 48,534       |
| 509069 | Training & Development 3       | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 33,941          | 19,414          | 53,355      | 0            |
| 509070 | IS Net Technician 7            | Soldotna | FT          |                 | PERS - Classified               | 0.572        | 59,447          | 34,004          | 93,451      | 43,992       |
| Pool   | Adjunct Faculty                | Soldotna | PT          |                 | Non-Represented Adjunct Faculty | 0            | 200,454         | 19,431          | 219,885     | 103,510      |
| Pool   | Adjunct Faculty                | Soldotna | PT          |                 | UNAD Adjunct Faculty            | 0            | 985,778         | 95,716          | 1,081,493   | 509,110      |

Personal Services Expenditure Detail  
University of Alaska

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

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| PCN                            | Job Class Title | Location | Time Status | Split/Count | Employee Class | Benefit Rate | Annual Budgeted Salary | Annual Benefits | Total Costs       | UGF Estimate      |  |
|--------------------------------|-----------------|----------|-------------|-------------|----------------|--------------|------------------------|-----------------|-------------------|-------------------|--|
| Pool                           | UA Labor Pool   | Soldotna | PT          |             | Labor Pool     | 0            | 2,424,059              |                 | 2,424,059         | 1,141,119         |  |
| <b>Total Position Costs</b>    |                 |          |             |             |                |              | 9,896,277              | 2,972,473       | 12,868,750        | 5,609,940         |  |
| Full Time Positions:           |                 |          |             |             |                |              |                        |                 | 677,534           |                   |  |
| Part Time Positions:           |                 |          |             |             |                |              |                        |                 | 5,609,940         |                   |  |
| <b>Positions in Component:</b> |                 |          |             |             |                |              |                        |                 | <u>381,985</u>    |                   |  |
|                                |                 |          |             |             |                |              |                        |                 | 6,146,050         |                   |  |
|                                |                 |          |             |             |                |              |                        |                 | <u>53,242</u>     |                   |  |
|                                |                 |          |             |             |                |              |                        |                 | <b>UA Funding</b> | <b>12,868,750</b> |  |