

# **State of Alaska FY2012 Governor's Operating Budget**

## **University of Alaska Kenai Peninsula College Component Budget Summary**

## Component: Kenai Peninsula College

### Contribution to Department's Mission

#### Mission Statement

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment (adopted by KPC faculty and staff, August 2006).

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative and inspiring faculty and staff.
- Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- Provide the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- Allow students to achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- Possess modern technology that optimally supports both classroom and distance learning.
- Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- Acquire and sustain ample funding for faculty, staff and facilities, and utilize reduced tuition, tuition waivers and financial aid so our programs are available to all who want to learn.

### Core Services

- Kenai River Campus (KRC) in Soldotna:
  - -includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails;
  - -offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
  - -offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- Kachemak Bay Campus (KBC) in Homer:
  - -delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.
  - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- Resurrection Bay Extension Site in Seward:
  - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- -Anchorage Extension Site at the University Center:
  - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- Kenai Peninsula Borough School District (KBBSD) Partnership:
  - -allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough.
  - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
  - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSD.

### Key Component Challenges

**Major issues for the upcoming year are:**

- Kenai Peninsula College (KPC) embarked on a strategic planning process, with all employees attending. KPC goals were revised from the 2007 KPC Strategic Plan, and aligned with UAA's accreditation core themes. The planning process will continue through May 2011 with groups meeting monthly to fine tune objectives and determine strategies to achieve the goals over the next 3-5 years. KPC's Leadership Team, comprised of academic department chairs and non-academic department supervisors, will prioritize the objectives to determine funding allocation to projects/programs that are the most important in accordance with the established goals and available resources.
- Determine how to meet the challenge of a 23% increase in headcount and 35% increase in semester credit hours since Spring 2007 with the same number of staff and not enough fulltime faculty. During this period, KPC has hired three fulltime faculty using tuition revenue. Without additional funding, KPC's growth will stagnate since the college is now understaffed to handle additional students.
- A continuing focus on and funding of retention strategies such as a soon-to-be acquired Student Services software package will efficiently increase student success.
- With general obligation (GO) Bond funding, build a Career and Technical Education Center at KRC in order to meet the industry and student demand for process technology, instrumentation, computer electronics and other high demand careers.
- With general obligation (GO) Bond funding, build a 96-bed Student Housing complex at KRC. Housing will enable rural and Alaska Native students to pursue their education at a rural campus rather than moving to one of the large UA urban campuses.
- Complete the new building at KBC including funding the library expansion if UA is awarded a federal grant for public computing centers through their Enhancing Alaska's Rural Community Computing Centers proposal. .
- KPC will receive \$637,570 from the Kenai Peninsula Borough this year with \$400,000 used to support core college staff positions that are typically funded with operational monies. Past UA President Hamilton stated at the April 2007 Board of Regents meeting: "KPC is penalized for receiving borough funding; they should be rewarded with increased UA funding. These funds should be additive, not result in less UA funding." Since 1992, KPC has received \$6,870,822 from the borough with almost 75% used to fund core staff positions.
- Costs for disability support services for which campuses receive no additional funding continues to be a concern. Over the past three fiscal years, KPC redirected \$51,300 to provide these on-campus services. Additionally, as distance education continues to grow, more disabled students take these courses. It will be important to provide technology-enabled services to these students, so the costs to campuses and need for additional funds will continue to increase.

### **Significant Changes in Results to be Delivered in FY2012**

- Complete construction on a \$2.6 million classroom building at the Kachemak Bay Campus (East Campus) to replace the aged West Campus building that is leased from the City of Homer for \$67,000 annually.
- Continue to increase distance education offerings, particularly in technical disciplines, to better serve rural Kenai Peninsula residents and remote Alaskan residents.
- Begin the new Kachemak Bay Campus (KBC) program, "Semester by the Bay," in Spring 2011. Biology majors from Lower 48 universities who are seeking an Alaskan adventure and field experience in marine biology will be invited to enroll at campus for the spring semester.
- KPC received a \$1.99 million Title III Strengthening Institutions grant in 2008 that focuses on increasing KPC student success/retention rates through technology-enhanced advising and tutoring services, development of distance delivered courses in technical fields and general education requirements (GERs) and faculty development and training in classroom technology and distance delivery. Continued success in these areas will continue as the grant objectives are achieved.

- Continue building KPC's Advancement/Development presence throughout the service area by reaching/engaging key stakeholders to increase philanthropic support.

## Major Component Accomplishments in 2010

- Completed the water line project, connecting KRC to the City of Soldotna water system. \$1.4M was received in FY07, \$100K added by UAA in FY08 and \$600K additional in capital was appropriated to complete the project.
- Installed a new \$400,000 roof on KRC's McLane Building using UAA-provided M&R funds.
- The 2009/2010 academic year (Summer 09, Fall 09 and Spring 10) was the largest credit hour year in KPC's 45-year history. Fall 2009 semester produced the 2nd largest number of credit hours in KPC's history. In the Spring 2010 semester, KPC produced the largest number of credit hours in its history.
- Spring 2010 saw 2,146 credit students (up 14% from Spring 09) and 288 Adult Basic Education students totaling 2,434 students, up 11% over Spring 2009.
- In Spring 2010, student credit hours reached 13,329, an 18% increase compared to Spring 2009.
- In 2009/2010 academic year, KPC graduated 122 associates, nine certificates and 60 GEDs. Eighty-four (64% of degrees awarded) were in High Demand Job areas.
- KPC is becoming more ethnically diverse. Minority students have increased 192% since 1999 and now comprise 16.7% of the student body. Alaska Native and American Indian students have increased 280% since 1999 with almost 200 attending a KPC campus in 2009.
- KPC greatly increased distance courses to meet the needs of rural and place-bound Alaskan students as the chart on the next page shows. KPC will offer 104 distance sections in Fall 2010, 20 more than Spring 2010.
- Summer enrollments increased 49% in headcount and 54% in credits compared to Summer 2009. More than 67% of the credits delivered were via distance delivery.
- Retention was 64.2% as compared to the national average of 53.7% for 2-year colleges.
- Using UAA Dr. Gary Rice's Student Learning Progress Tracking Model, after 10 years, 89.7% of KPC students have met or are progressing toward their educational goal.
- Due to enrollment increases, tuition/fee revenue has exceeded the KPC high performance metric target by 26%.
- With Title III funds, hosted the 3rd Annual KPC "Excellence in Distance Education" workshop for 20 KPC faculty and adjuncts for curriculum design, infusing technology into courses and enhancement of distance delivered courses.
- ExxonMobil officials visited KPC in February to further discuss and assess the college's process technology and industrial process instrumentation programs. The company is interested in the college training technicians to work at their new Point Thomson project on the North Slope; this was their second visit in a year.
- REC Silicon, an international company with a silicon plant in Moses Lake, WA, visited KPC in June for a college briefing and tour, and to interview potential process tech operators to fill 20 vacant positions. The company is interested in sending WA state students to KPC to pursue the process technology degree.
- KPC Facilities and Sustainability Club efforts have doubled the volume of materials recycled.

- The Kachemak Bay Writers Conference, hosted and coordinated by KPC's Kachemak Bay Campus celebrated its ninth successful year and attracted 150 people even in the down economy.
- The Kenai River Guide Academy, a state-required 40 hour course that all Kenai River fishing guides must take completed its 20th week-long class in May. The course, started in March 2006, is taught by 20 different instructors and has graduated 412 guides.
- KPC is now video-streaming all process technology courses so North Slope and Inlet workers can view them while on shift or at home. This is another example of how KPC is supporting UA's workforce development efforts, improving student success and increasing the number of high demand job graduates.
- Continued offering the Region X "OSHA Training Institute" arranged by KPC OSH faculty and in coordination with the University of Washington, Dept of Environmental Health. These courses enable Alaska workers to get the safety training they need without traveling to the Lower 48.
- KRC hosted the annual career exploration event aimed at Kenai Peninsula high school students and others in the community wishing to explore new careers. Workforce professionals presented occupational and training information to more than 250 attendees who traveled to Career Day from around the Central Peninsula.
- KBC sponsored a College Fair on-campus in April that attracted more than 200 high school students and members of the public. Students represented schools including Ninilchik, Voznesenka, Homer and schools across Kachemak Bay.
- The KPC family "Momentum" campaign in its 4th year, raised \$19,169 (a 44% increase compared to 2009) to support programs and scholarships. More than 44% of KPC faculty, staff and adjuncts donated.
- KPC held its second annual fundraising event, inviting members of the community to campus to showcase KPC programs. Despite a winter storm, more than \$2,500 was raised.
- Total donations to KPC increased 67% over FY09. Notable was a \$75,000 donation from British Petroleum to upgrade KPC's process simulator equipment used in the Process Technology Program, \$40,000 from Icycle Seafoods to provide scholarships and educational support to Homer or Seward area students attending KPC and \$25,000 to establish an endowed memorial scholarship.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Kenai Peninsula College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,306.7	8,355.9	8,478.7
72000 Travel	221.2	132.0	132.0
73000 Services	1,424.6	1,763.6	1,756.9
74000 Commodities	1,273.1	1,318.6	1,318.6
75000 Capital Outlay	95.3	159.4	159.4
77000 Grants, Benefits	262.2	221.3	221.3
78000 Miscellaneous	23.3	0.0	0.0
<b>Expenditure Totals</b>	<b>12,606.4</b>	<b>11,950.8</b>	<b>12,066.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	408.7	400.8	400.8
1004 General Fund Receipts	6,640.3	6,640.7	6,724.9
1007 Inter-Agency Receipts	280.2	489.3	489.3
1048 University Restricted Receipts	5,089.5	4,216.8	4,255.4
1151 Technical Vocational Education Program Account	135.0	135.0	128.3
1174 UA Intra-Agency Transfers	52.7	68.2	68.2
<b>Funding Totals</b>	<b>12,606.4</b>	<b>11,950.8</b>	<b>12,066.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>6,640.7</b>	<b>4,351.8</b>	<b>557.5</b>	<b>400.8</b>	<b>11,950.8</b>
<b>Adjustments which will continue current level of service:</b>					
-U of A Adjusted Base Benefit Increase - UAFT	9.9	5.4	0.0	0.0	15.3
-U of A Adjusted Base Benefit Increase - AHECTE	4.9	0.5	0.0	0.0	5.4
-U of A Adjusted Base Benefit Increase - UNAD	4.2	2.7	0.0	0.0	6.9
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	56.4	24.1	0.0	0.0	80.5
-U of A Adjusted Base Salary Increase-UA Student Assistants	8.8	5.9	0.0	0.0	14.7
<b>Proposed budget decreases:</b>					
-FY11 Adjustments-TVEP Reduction	0.0	-6.7	0.0	0.0	-6.7
<b>FY2012 Governor</b>	<b>6,724.9</b>	<b>4,383.7</b>	<b>557.5</b>	<b>400.8</b>	<b>12,066.9</b>

**Kenai Peninsula College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	76	76	Annual Salaries	4,397,344
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,980,986
			Labor Pool(s)	2,453,644
			<i>Less 4.00% Vacancy Factor</i>	<i>(353,274)</i>
<b>Totals</b>	<b>78</b>	<b>78</b>	<b>Total Personal Services</b>	<b>8,478,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	1	0	0	5	6
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	17	18
Associate Professor	0	0	0	14	14
Comm Specialist 4 (NE)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervsr 5 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	3	3
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	0	0	4	4
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>78</b>

**Component Detail All Funds**  
**University of Alaska**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,306.7	7,771.3	7,771.3	8,355.9	8,478.7	122.8	1.5%
72000 Travel	221.2	132.0	132.0	132.0	132.0	0.0	0.0%
73000 Services	1,424.6	2,065.3	2,065.3	1,763.6	1,756.9	-6.7	-0.4%
74000 Commodities	1,273.1	1,323.3	1,323.3	1,318.6	1,318.6	0.0	0.0%
75000 Capital Outlay	95.3	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	262.2	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	23.3	-333.5	-333.5	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,606.4</b>	<b>11,339.1</b>	<b>11,339.1</b>	<b>11,950.8</b>	<b>12,066.9</b>	<b>116.1</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	408.7	397.1	397.1	400.8	400.8	0.0	0.0%
1004 Gen Fund	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	84.2	1.3%
1007 I/A Rcpts	280.2	480.8	480.8	489.3	489.3	0.0	0.0%
1048 Univ Rcpt	5,089.5	4,127.2	4,127.2	4,216.8	4,255.4	38.6	0.9%
1151 VoTech Ed	135.0	0.0	0.0	135.0	128.3	-6.7	-5.0%
1174 UA I/A	52.7	68.2	68.2	68.2	68.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,640.3</b>	<b>6,265.8</b>	<b>6,265.8</b>	<b>6,640.7</b>	<b>6,724.9</b>	<b>84.2</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>5,224.5</b>	<b>4,127.2</b>	<b>4,127.2</b>	<b>4,351.8</b>	<b>4,383.7</b>	<b>31.9</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>332.9</b>	<b>549.0</b>	<b>549.0</b>	<b>557.5</b>	<b>557.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>408.7</b>	<b>397.1</b>	<b>397.1</b>	<b>400.8</b>	<b>400.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	76	76	76	76	76	0	0.0%
Permanent Part Time	2	2	2	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts		397.1										
1004 Gen Fund		6,265.8										
1007 I/A Rcpts		480.8										
1048 Univ Rcpt		4,127.2										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>11,339.1</b>	<b>7,771.3</b>	<b>132.0</b>	<b>2,065.3</b>	<b>1,323.3</b>	<b>159.4</b>	<b>221.3</b>	<b>-333.5</b>	<b>76</b>	<b>2</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0
Transfers within Kenai Peninsula College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
	Trin	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		374.9										
1007 I/A Rcpts		8.5										
1048 Univ Rcpt		89.6										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
<b>ADN 45-1-0004 TVEP Program Transfers</b>												
	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		135.0										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												

**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	
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
<b>Subtotal</b>		<b>11,950.8</b>	<b>8,355.9</b>	<b>132.0</b>	<b>1,763.6</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-6.7										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

**U of A Adjusted Base Benefit Increase - UAFT**

	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	9.9										
1048	Univ Rcpt	5.4										

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**U of A Adjusted Base Benefit Increase - AHECTE**

	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	4.9										
1048	Univ Rcpt	0.5										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

**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	
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		2.7										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
1048 Univ Rcpt		24.1										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1048 Univ Rcpt		5.9										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
<b>Totals</b>		<b>12,066.9</b>	<b>8,478.7</b>	<b>132.0</b>	<b>1,756.9</b>	<b>1,318.6</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2012 Governor (8665)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1375	Administrative Clerk	FT	C	XX	Soldotna	12.0		Y	40,215	0	0	24,531	64,746	64,746
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,942	0	0	22,975	83,917	83,917
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,251	0	0	21,207	77,458	77,458
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,689	0	0	22,503	82,192	82,192
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	108,213	0	0	40,796	149,009	149,009
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,694	0	0	24,390	89,084	89,084
50-0007	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	53,933	0	0	20,333	74,266	74,266
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	81,524	0	0	30,735	112,259	112,259
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,576	0	0	26,230	95,806	95,806
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	66,648	0	0	31,924	98,572	98,572
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,525	0	0	22,818	83,343	83,343
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	85,225	0	0	32,130	117,355	117,355
50-0014	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,007	0	0	25,262	92,269	92,269
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	82,138	0	0	30,966	113,104	113,104
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,722	0	0	25,531	93,253	93,253
50-0018	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	61,084	0	0	23,029	84,113	84,113
50-0019	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,161	0	0	23,058	84,219	84,219
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	84,361	0	0	31,804	116,165	116,165
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	47,174	0	0	17,785	64,959	64,959
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	79,094	0	0	29,818	108,912	108,912
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	93,586	0	0	35,282	128,868	128,868
50-0026	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	59,719	0	0	22,514	82,233	82,233
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,695	0	0	26,652	97,347	97,347
50-0028	Term Asst Professor	FT	K	AA	Soldotna	9.0		Y	58,798	0	0	22,167	80,965	80,965
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,929	0	0	27,494	100,423	100,423
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,667	0	0	19,478	71,145	71,145
50-0035	Assistant Professor	FT	K	AA	Kenai	9.0		Y	68,212	0	0	25,716	93,928	93,928
50-0071	Associate Professor	FT	K	AA	Soldotna	9.0		Y	93,346	0	0	35,191	128,537	128,537
50-0076	Professor	FT	K	AA	Soldotna	9.0		Y	104,079	0	0	39,238	143,317	143,317
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,694	0	0	21,374	78,068	78,068
50-0086	Professor	FT	K	AA	Homer	9.0		Y	79,015	0	0	29,789	108,804	108,804
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	106,435	0	0	50,982	157,417	157,417
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	52,758	0	0	25,271	78,029	78,029
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	96,327	0	0	46,141	142,468	142,468
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	47,284	0	0	28,843	76,127	76,127
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	52,497	0	0	32,023	84,520	84,520
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	34,814	0	0	21,237	56,051	56,051

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	60,347	0	0	36,812	97,159	97,159
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	49,959	0	0	30,475	80,434	80,434
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	61,551	0	0	37,546	99,097	99,097
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	38,195	0	0	23,299	61,494	61,494
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	47,056	0	0	28,704	75,760	75,760
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	41,765	0	0	25,477	67,242	67,242
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	31,841	0	0	19,423	51,264	51,264
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	51,981	0	0	31,708	83,689	83,689
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	62,799	0	0	38,307	101,106	101,106
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	38,075	0	0	23,226	61,301	61,301
50-0184	IS Net Technician 6	FT	C	XX	Soldotna	12.0		Y	40,411	0	0	24,651	65,062	65,062
50-0185	Student Svcs Technician 1	PT	C	XX	Kenai	12.0		Y	14,916	0	0	9,099	24,015	24,015
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	51,055	0	0	19,248	70,303	70,303
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,870	0	0	18,801	68,671	68,671
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	81,468	0	0	25,499	106,967	49,205
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	52,752	0	0	19,888	72,640	4,358
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	20,256	0	0	12,356	32,612	3,261
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	19,098	0	0	11,650	30,748	30,748
50-0206	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Soldotna	12.0		Y	75,121	0	0	45,824	120,945	120,945
50-0209	Crafts & Trades II (CT2)	FT	L	TC	Soldotna	12.0		Y	48,648	0	0	31,086	79,734	79,734
50-0210	Maint Service Worker III	PT	L	TC	Homer	12.0		Y	41,035	0	0	26,221	67,256	67,256
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,684	0	0	28,156	102,840	102,840
50-0216	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,083	0	0	22,621	59,704	59,704
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,184	0	0	14,142	37,326	37,326
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	14,184	0	0	8,652	22,836	22,836
50-0222	Admin Generalist 2	FT	C	XX	Kenai	9.0		Y	14,807	0	0	9,032	23,839	23,839
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	22,004	0	0	13,422	35,426	35,426
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	40,540	0	0	24,729	65,269	65,269
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	28,437	0	0	17,347	45,784	45,784
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	32,819	0	0	20,971	53,790	53,790
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	12,657	0	0	8,088	20,745	20,745
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	72,029	0	0	27,155	99,184	99,184
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	44,686	0	0	21,405	66,091	66,091
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	46,131	0	0	28,140	74,271	74,271

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0480	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	33,801	0	0	20,619	54,420	54,420
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	125,420	0	0	39,256	164,676	164,676
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	42,963	0	0	26,207	69,170	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,641	0	0	18,715	68,356	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	67,667	0	0	25,510	93,177	
50-0500	Associate Professor	FT	K	AA	Soldotna	9.0		Y	9,918	0	0	3,739	13,657	
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,459	0	0	26,563	97,022	

				Total Salary Costs:	4,397,344
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,980,986
				Total Position Costs:	6,378,330
				Plus Labor Pool Amounts:	2,453,643
				Total Pre-Vacancy:	8,831,973
				Minus Vacancy Adjustment of 4.00%:	353,274
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>8,478,699</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	15,219	15,219	14,611
1004 General Fund Receipts	5,881,553	649,013	6,530,567	6,269,348
1048 University Restricted Receipts	496,777	1,789,411	2,286,188	2,194,741
<b>Total UA Funding:</b>	<b>6,378,330</b>	<b>2,453,644</b>	<b>8,831,974</b>	<b>8,478,700</b>

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2012 Governor (8665)  
**Component:** Kenai Peninsula College (756)  
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<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	320,000	47.60%	152,320	472,320	453,427
Part Time Faculty	1,126,000	9.90%	111,474	1,237,474	1,187,976
Salary Increase Request	122,800	0.00%	0	122,800	117,888
Students	242,000	0.00%	0	242,000	232,320
Temporary < 6 Mths Class/Apt	350,000	8.30%	29,050	379,050	363,888
<b>Total Labor Pool Amounts:</b>	<b>2,160,800</b>		<b>292,844</b>	<b>2,453,644</b>	<b>2,355,500</b>

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