

State of Alaska FY2013 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

- Acquire \$375,000 in funding for KPC's highest priority request: two additional Process Technology faculty (one at

the KPC Anchorage Extension Site and one at KPC's Kenai River Campus) and a Process Technology program coordinator.

- Determine how to meet the challenge of a 50% increase in headcount and 58% increase in semester credit hours over the last five years with the same number of staff and not enough fulltime faculty. During the past year, KPC has hired five term fulltime faculty using tuition revenue. Without additional funding, KPC's growth will stagnate since the college is now understaffed to handle additional students. KPC presently cannot meet student demand and students are not getting the courses they need. Many courses reach maximum enrollments in hours after opening online registration.
- Continue to design and oversee construction of KRC's 17,054 sf. \$14.5 million Career & Technical Center and the 42,500 sf. \$17.8 million student housing project. Both were GO Bond projects approved by the legislature and voters, and subsequently the UA Board of Regents. Construction begins in Spring 2012; occupancy in Aug. 2013.
- KPC received \$657,791 (5% of KPC budget) from the Kenai Peninsula Borough this year with \$400,000 used to support core college staff positions that are typically funded with operational monies. This year, part of these funds will be used to hire a development advisor which is desperately needed to support the huge enrollment increases. Since 1992, KPC has received \$7,528,613 from the borough with almost 75% used to fund core staff positions. Borough funding was almost deleted this year and will be in jeopardy next year.
- Continue to focus on increasing retention rates in all classes with an emphasis on E-Learning courses. While KPC's overall success rate is at the upper end of other institutions and the gap between face-to-face classes and E-Learning is improving, KPC will work on further improving these statistics.

Significant Changes in Results to be Delivered in FY2013

- Increased focus on quality in KPC E-Learning courses. Through KPC's Title III grant, the college is the first in the UA system to participate in the national Quality Matters program. QM is a faculty-centered, peer review process that is designed to certify the quality of online and blended courses. A KPC process technology faculty was the first instructor in the UA system to have a distance course certified as being QM compliant. KPC will submit a number of other courses to QM this year for certification.
- Increased emphasis on tutoring. KPC has created an Online Math Lab and Online Writing Lab that enables students to receive tutoring help from anywhere. Additional resources have been invested in these programs.
- Increased emphasis on providing additional testing services. Due to the huge increases in enrollment particularly in E-Learning courses, the demand for electronic and paper-based testing outside the classroom has skyrocketed. KPC will invest additional resources to address this issue and has moved Accuplacer testing out of the Learning Center and under the Campus Services umbrella to take some of the demand off the testing department.
- 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. It also provides for the development of distance delivered courses in technical fields and GERs, and faculty development and training in classroom technology and distance delivery. Success in these areas will continue as the grant objectives are achieved over the next two years.

Major Component Accomplishments in 2011

- KPC finalized their 2011-2013 Strategic Plan in Sept. 2011, after a year-long planning effort involving faculty, staff, students and community members.
- Completed construction of the \$2.6 million Bayview Hall classroom building at the Kachemak Bay Campus to replace the aged West Campus building that was leased from the City of Homer for \$67,000 annually.
- Due to KPC's increased enrollments, the college is disbursing considerably more in financial aid that has a large economic impact on the Kenai Peninsula and State of Alaska.

- The 2009/2010 academic year (Summer 10, Fall 10 and Spring 11) was the largest credit hour year in KPC's 46-year history.
- In 2010/2011 academic year, KPC graduated 135 associates, six certificates and 60 GEDs. One hundred and four (77% of degrees awarded) were in High Demand Job areas as identified by the Alaska Dept. of Labor. In Fall 2010, KPC enrolled 250 ABE/non-credit students.
- Summer enrollments increased 44% (+245) in headcount and 45% (+972) in credits compared to Summer 2010. More than 70% of the credits delivered were via distance delivery.
- KPC is becoming more ethnically diverse. Minority students have increased 182% since 2001 and now comprise 14.1% of the student body. Alaska Native and American Indian students have increased 138% since 2001 with 205 attending a KPC campus in 2010. KPC enrolls more AK Native/American Indian, Pacific Island, Asian, Black and Hispanic students than any other UAA community campus.
- The college is experiencing extremely rapid growth in the number of students utilizing veteran's benefits. In Fall 2008 KPC had 30 VA students. In Fall 2010, KPC had 130.
- Began the new KBC program, "Semester by the Bay," in Spring 2011 after 2010 planning and marketing efforts. Six Biology majors from Lower 48 universities and Alaska who are seeking an Alaskan adventure and field experience in marine biology are enrolled for the fall semester.
- With Title III funds, hosted the 4th Annual KPC "Excellence in Distance Education" workshop for 19 KPC faculty and adjuncts for curriculum design, infusing technology into courses and enhancing distance delivered courses.
- ExxonMobil officials visited KPC in March (4th trip in three years) 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.
- The Kachemak Bay Writers Conference, hosted and coordinated by KPC's Kachemak Bay Campus celebrated its 10th successful year and attracted 100+ participants.
- The Kenai River Guide Academy, a state-required 40 hour course for all Kenai River fishing guides completed its 25th week-long class in May. The course, started in March 2006, is taught by 20 different instructors and has graduated 525 guides. All currently registered Kenai River guides have now taken the course. KPC will now conduct just two classes annually for new fishing guides.
- 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 thus saving Alaska employers significant training costs.
- KPC's Kenai River Campus Student Health Clinic sponsored a Health Fair for the community in February. More than 350 people attended and took advantage of comprehensive blood draws with testing for thyroid, colon and prostate conditions (100+ draws). This year the [Mobile Mammography Unit](#) from Providence Hospital was on campus and provided any woman 40 or older their annual mammogram. Numerous organizations staffed booths with information on healthy life styles and other health-related issues. Free vision, hearing, blood sugar, blood pressure, BMI testing and other services were available.
- KBC sponsored the campus's first "I'm Going to College Day." Sixty 5-6th graders were on-campus for a day, taking four classes from faculty in math, psychology, history and biology. It was part of an annual Statewide project funded by the Alaska Commission on Post-Secondary Education to familiarize children with college and financial aid opportunities.
- KPC's annual, internal giving campaign culminated on May 6 at the KRC end-of-the-year barbecue with 53 donors participating. The total amount of the donations was \$12,566. This represents 46 percent participation among staff, faculty and the College Council.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,141.6	8,583.6	8,829.5
72000 Travel	233.8	132.0	132.0
73000 Services	1,059.9	1,763.6	1,764.6
74000 Commodities	1,260.4	1,399.2	1,399.2
75000 Capital Outlay	329.8	159.4	159.4
77000 Grants, Benefits	288.1	221.3	221.3
78000 Miscellaneous	400.2	0.0	0.0
Expenditure Totals	13,713.8	12,259.1	12,506.0
Funding Sources:			
1002 Federal Receipts	405.3	400.8	400.8
1004 General Fund Receipts	6,743.8	6,775.1	6,897.9
1007 Inter-Agency Receipts	308.3	489.3	489.3
1048 University Restricted Receipts	5,767.6	4,331.8	4,455.9
1151 Technical Vocational Education Program Account	246.4	193.9	193.9
1174 UA Intra-Agency Transfers	242.4	68.2	68.2
Funding Totals	13,713.8	12,259.1	12,506.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,775.1	4,525.7	557.5	400.8	12,259.1
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	50.7	50.7	0.0	0.0	101.4
-University of Alaska Local 6070	4.8	4.8	0.0	0.0	9.6
-University of Alaska Adjuncts (UNAD)	11.7	11.6	0.0	0.0	23.3
-University of Alaska Non-Unionized Staff and Adjuncts	56.6	56.5	0.0	0.0	113.1
-University of Alaska Benefit Savings	-1.5	0.0	0.0	0.0	-1.5
Proposed budget increases:					
-Facilities Maintenance and Repair	0.5	0.5	0.0	0.0	1.0
FY2013 Governor	6,897.9	4,649.8	557.5	400.8	12,506.0

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	75	75	Annual Salaries	4,373,571
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,947,896
			Labor Pool(s)	2,875,604
			<i>Less 4.00% Vacancy Factor</i>	<i>(367,571)</i>
Totals	77	77	Total Personal Services	8,829,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	1	0	0	1	2
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 Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	19	20
Associate Professor	0	0	0	14	14
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 2	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
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Library Technician 3	0	0	0	1	1
Maint Service Worker II (MSW2)	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
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	75	77

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,141.6	8,478.7	8,478.7	8,583.6	8,829.5	245.9	2.9%
72000 Travel	233.8	132.0	132.0	132.0	132.0	0.0	0.0%
73000 Services	1,059.9	1,756.9	1,756.9	1,763.6	1,764.6	1.0	0.1%
74000 Commodities	1,260.4	1,318.6	1,318.6	1,399.2	1,399.2	0.0	0.0%
75000 Capital Outlay	329.8	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	288.1	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	400.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,713.8	12,066.9	12,066.9	12,259.1	12,506.0	246.9	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	405.3	400.8	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund (UGF)	6,743.8	6,724.9	6,724.9	6,775.1	6,897.9	122.8	1.8%
1007 I/A Rcpts (Other)	308.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,767.6	4,255.4	4,255.4	4,331.8	4,455.9	124.1	2.9%
1151 VoTech Ed (DGF)	246.4	128.3	128.3	193.9	193.9	0.0	0.0%
1174 UA I/A (Other)	242.4	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	6,743.8	6,724.9	6,724.9	6,775.1	6,897.9	122.8	1.8%
Designated General (DGF)	6,014.0	4,383.7	4,383.7	4,525.7	4,649.8	124.1	2.7%
Other Funds	550.7	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	405.3	400.8	400.8	400.8	400.8	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	75	75	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		6,724.9										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		4,255.4										
1151 VoTech Ed		128.3										
1174 UA I/A		68.2										
Subtotal		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
	Trin	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1048 Univ Rcpt		0.6										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA <ul style="list-style-type: none"> 117.2 Anchorage Campus <ul style="list-style-type: none"> 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus <ul style="list-style-type: none"> 29.1 Fairbanks Organized Research <ul style="list-style-type: none"> 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus <ul style="list-style-type: none"> 6.2 Ketchikan Campus 3.7 Sitka Campus 												
45-2-1004 -Reallocate UAFT Funding												
	Trin	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
1048 Univ Rcpt		30.8										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC
	6.1		Bristol Bay Campus
	1.0		Chukchi Campus
	9.0		College of Rural an Community Development

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	
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN45-2-1008 Budget Implementation Revision

LIT	0.0	11.1	0.0	-91.7	80.6	0.0	0.0	0.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

ADN45-2-1005 Reallocate GF Adjustment

1004 Gen Fund	Trout	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

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	
Transfers Out												
General Fund	University Receipts	Allocation										
302.0	2749.9	Systemwide Budget Reductions and Additions										
43.6		Statewide Services										
8.3		Systemwide Education/Outreach										
22.6		Office of Information/Technology										
12.2		Kenai Peninsula College										
7.9		Kodiak College										
9.8		Mat-Su College										
12.6		Prince Wm Sound CC										
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	16.1	Sitka Campus										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
1048 Univ Rcpt	Trin	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
Reallocate fixed costs funded in SYSBRA to the following Allocations:												
(7,469.2) SYSBRA												
1.0 Statewide Services												
4,500.0 Anchorage Campus												
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN 45-2-1007 Reallocate TVEP Funding												
1151 VoTech Ed	Trin	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

(122.4) Systemwide Budget Reductions and Additions
10.3 Statewide Services
(239.9) Anchorage Campus
65.6 Kenai Peninsula College
29.6 Kodiak College
138.5 Mat-Su College
94.1 Prince William Sound CC
24.2 Fairbanks Campus
36.2 Bristol Bay Campus
(35.2) Interior Aleutians Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. PCN transfer from KPC, pcn 30175 and MSC, pcn 306775 to AC.

Subtotal		12,259.1	8,583.6	132.0	1,763.6	1,399.2	159.4	221.3	0.0	75	2	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Facilities Maintenance and Repair												
IncM		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.5										

UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.

University of Alaska Federation of Teachers (UAFT)												
SalAdj		101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.7										
1048 Univ Rcpt		50.7										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

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 Local 6070												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1048 Univ Rcpt		4.8										
This increment includes salary and benefit increases for the University of Alaska Local 6070.												
Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.												
The current contract expires December 31, 2012.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1048 Univ Rcpt		11.6										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
1048 Univ Rcpt		56.5										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		12,506.0	8,829.5	132.0	1,764.6	1,399.2	159.4	221.3	0.0	75	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	60,942	0	0	23,219	84,161	84,161
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,251	0	0	21,432	77,683	77,683
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,689	0	0	22,742	82,431	82,431
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	108,213	0	0	41,229	149,442	149,442
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,694	0	0	24,648	89,342	89,342
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	53,933	0	0	20,548	74,481	74,481
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	81,524	0	0	31,061	112,585	112,585
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,576	0	0	26,508	96,084	96,084
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	68,100	0	0	31,122	99,222	99,222
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	100	0	0	38	138	138
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	85,225	0	0	32,471	117,696	117,696
50-0014	Associate Professor	FT	K	AA	Soldotna	9.0		Y	49,400	0	0	18,821	68,221	68,221
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	82,138	0	0	31,295	113,433	113,433
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,722	0	0	25,802	93,524	93,524
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	63,200	0	0	24,079	87,279	87,279
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	61,161	0	0	23,302	84,463	84,463
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	84,361	0	0	32,142	116,503	116,503
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	46,574	0	0	17,745	64,319	64,319
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	79,094	0	0	30,135	109,229	109,229
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	93,586	0	0	35,656	129,242	129,242
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	59,719	0	0	22,753	82,472	82,472
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	70,694	0	0	26,934	97,628	97,628
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,175	0	0	20,641	74,816	74,816
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,929	0	0	27,786	100,715	100,715
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,667	0	0	19,685	71,352	71,352
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	68,212	0	0	25,989	94,201	94,201
50-0071	Associate Professor	FT	K	AA	Soldotna	9.0		Y	93,346	0	0	35,565	128,911	128,911
50-0076	Professor	FT	K	AA	Soldotna	9.0		Y	83,579	0	0	31,844	115,423	115,423
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,694	0	0	21,600	78,294	78,294
50-0086	Professor	FT	K	AA	Homer	9.0		Y	79,015	0	0	30,105	109,120	109,120
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	109,095	0	0	49,856	158,951	158,951
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	53,807	0	0	24,590	78,397	78,397
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	73,264	0	0	33,482	106,746	106,746
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	49,702	0	0	28,280	77,982	77,982
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	53,809	0	0	30,617	84,426	84,426
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	35,514	0	0	20,207	55,721	55,721
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	61,860	0	0	35,198	97,058	97,058

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	51,219	0	0	29,144	80,363	80,363
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	48,715	0	0	27,719	76,434	76,434
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	39,147	0	0	22,275	61,422	61,422
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	48,244	0	0	27,451	75,695	75,695
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	42,807	0	0	24,357	67,164	67,164
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	32,486	0	0	18,485	50,971	50,971
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	52,760	0	0	30,020	82,780	82,780
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	64,382	0	0	36,633	101,015	101,015
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	38,842	0	0	22,101	60,943	60,943
50-0184	IS Net Technician 6	FT	C	XX	Soldotna	12.0		Y	41,212	0	0	23,450	64,662	64,662
50-0185	Student Svcs Technician 1	PT	C	XX	Kenai	12.0		Y	15,214	0	0	8,657	23,871	23,871
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	51,055	0	0	19,452	70,507	70,507
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,366	0	0	19,570	70,936	70,936
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	85,592	0	0	26,619	112,211	112,211
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	52,752	0	0	20,099	72,851	72,851
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	20,661	0	0	11,756	32,417	32,417
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	19,574	0	0	11,138	30,712	30,712
50-0206	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Soldotna	12.0		Y	77,011	0	0	43,819	120,830	120,830
50-0209	Crafts & Trades II (CT2)	FT	L	TC	Soldotna	12.0		Y	51,029	0	0	32,659	83,688	83,688
50-0210	Maint Service Worker III	PT	L	TC	Homer	12.0		Y	41,977	0	0	26,865	68,842	68,842
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,684	0	0	28,455	103,139	103,139
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	41,138	0	0	23,408	64,546	64,546
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	23,647	0	0	13,455	37,102	37,102
50-0221	Communications Specialist 2	FT	C	XX	Kenai	11.0		Y	41,141	0	0	23,409	64,550	64,550
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	52,760	0	0	30,020	82,780	82,780
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	24,663	0	0	14,033	38,696	38,696
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	41,566	0	0	23,651	65,217	65,217
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	29,361	0	0	16,706	46,067	46,067
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	34,433	0	0	22,037	56,470	56,470
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	34,433	0	0	22,037	56,470	56,470
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	72,029	0	0	27,443	99,472	99,472
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	45,132	0	0	20,625	65,757	65,757
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	47,281	0	0	26,903	74,184	74,184

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	36,233	0	0	20,617	56,850	56,850
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	128,373	0	0	39,924	168,297	168,297
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	44,252	0	0	25,179	69,431	69,431
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	48,196	0	0	18,363	66,559	66,559
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	67,667	0	0	25,781	93,448	93,448
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	27,514	0	0	17,609	45,123	45,123
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,459	0	0	26,845	97,304	97,304

Total Positions				New	Deleted			Total Salary Costs:	4,373,571
Full Time Positions:	75	0	0				Total COLA:	0	
Part Time Positions:	2	0	0				Total Premium Pay::	0	
Non Permanent Positions:	0	0	0				Total Benefits:	1,947,896	
Positions in Component:	77	0	0				Total Postion Costs:	6,321,467	
							Plus Labor Pool Amounts:	2,875,603	
							Total Pre-Vacancy:	9,197,070	
							Minus Vacancy Adjustment of 4.00%:	367,571	
Total Component Months:	794.0						Personal Services Line 100 (Post-Vacancy):	8,829,499	

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	16,306	16,306	15,655
1004 General Fund Receipts	5,791,353	817,982	6,609,335	6,345,186
1048 University Restricted Receipts	530,114	2,041,315	2,571,429	2,468,659
Total UA Funding:	6,321,467	2,875,604	9,197,071	8,829,500

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	320,000	48.40%	154,880	474,880	455,901
Part Time Faculty	1,225,500	9.70%	118,874	1,344,374	1,290,644
Salary Increase Request	245,900	0.00%	0	245,900	236,072
Students	430,000	0.00%	0	430,000	412,815
Temporary < 6 Mths Class/Apt	350,000	8.70%	30,450	380,450	365,245
Total Labor Pool Amounts:	2,571,400		304,204	2,875,604	2,760,677

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.