

**State of Alaska
FY2015 Governor's Operating Budget**

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

Component: Kenai Peninsula College**Contribution to Department's Mission**

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

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative, culturally diverse and inspiring faculty and staff.
- Help students achieve their academic, workforce, professional and/or self-enrichment goals.
- Offer enhanced and expanded programs that meet both the current and future student needs.
- Support bipartite and tripartite faculty and student research, scholarship and creative activities.
- Provide supportive student services that promote student success in a safe stimulating learning environment to a culturally diverse student body.
- Provide the best equipped, aesthetically pleasing, and environmentally responsible facilities in the State.
- Integrate cutting edge technology to optimally support college function and growth.
- Provide responsible fiscal stewardship.
- Encourage students, faculty, and staff to contribute to their local and global community.
- Offer public programs and partnerships that meet both current and future needs of our local and global community.

Core Services

- The Kenai Peninsula College (KPC) Kenai River Campus (KRC) offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
- KRC focuses on student success by providing academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- The Kachemak Bay Campus (KBC) in Homer delivers KPC's programs and services on the southern Kenai Peninsula. KBC offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- The Resurrection Bay Extension Site in Seward offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- The Anchorage Extension Site at the University Center offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- The Kenai Peninsula Borough School District (KBBSD) Partnership allows students to take courses at lower costs as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs. Part of the tuition cost is covered by funding received from the Borough.

Major Component Accomplishments in 2013

- e-Learning modules for developmental math and developmental English developed by KPC faculty became part of Carnegie Mellon University's Open Learning Initiative (OLI). The KPC courses were the first remedial/developmental courses on OLI. OLI provides an online platform and extensive background analytics to better assess student learning in the self-paced courses. The modules were developed in support of the Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant Program that was awarded to

the UAA Community and Technical College and KPC in 2012.

- KPC placed two teams in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition at Kilgore College, Texas. Three-person teams from KPC's Anchorage Extension Site and Kenai River Campus (KRC) were two of eight teams that advanced from regional competition to the national finals.
- KRC completed \$33 million in new construction with the addition of a state-of-the-art Career & Technical Education Center and student residence hall.
- Carol Swartz, director of KPC's Kachemak Bay Campus (KBC), was named one of the 2012 recipients of the Governor's Awards for the Arts and Humanities. She also received a 2013 Alaska Legislative Commendation and was presented a 2013 University of Alaska Anchorage Meritorious Service Award at the KBC Commencement.
- Dr. Debbie Tobin, KBC associate professor of Biology has been appointed to the International Animal Behavior Society's Conservation Committee. The non-profit scientific society was founded in 1964 to encourage and promote the scientific study of animal behavior.
- Tammie Willis, KRC's new associate director of residence life was elected as the Alaska-Yukon representative to the Northwest Association of College and University Housing Officers (NWACUHO) board of directors.

Key Component Challenges

- Design and receive bids under projected budgets for the backfill projects created by the construction of the KRC Career and Technical Education Center and residence hall. These include the paramedic/nursing labs renovation and faculty office suite.
- Obtain additional funding for the student success advisor position at KBC to address the increasing student need for comprehensive student advising and ensure that students are able to achieve the degree or credential they want to earn at KPC.
- Fill three process technology positions with qualified candidates. Two of these positions have gone unfilled for two years due to an improved economy and that private industry can pay them double what the University can afford.
- Secure state and/or federal grant funding to repair and mitigate considerable erosion along the Kenai River bank experienced last spring.

Significant Changes in Results to be Delivered in FY2015

- Utilize completed KPC residence hall and technical center for summer conferences and for oil/gas industry training.
- Increased ability to offer more general education requirement (GER) courses with the addition of new faculty in Chemistry, English and Biology.
- Increased student success due to the hiring of a Rural and Native Student Services coordinator and Veterans Services coordinator utilizing reallocated operating funds and grant funds provided by the Kenai Peninsula Borough.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,104.5	11,997.2	12,146.2
72000 Travel	316.8	159.1	159.1
73000 Services	1,656.4	2,142.5	2,162.5
74000 Commodities	1,674.5	1,548.6	1,548.6
75000 Capital Outlay	474.5	377.6	377.6
77000 Grants, Benefits	288.1	221.3	221.3
78000 Miscellaneous	97.3	118.1	118.1
Expenditure Totals	15,612.1	16,564.4	16,733.4
Funding Sources:			
1002 Federal Receipts	994.7	400.8	400.8
1004 General Fund Receipts	7,424.7	7,902.5	7,977.0
1007 Interagency Receipts	269.8	489.3	489.3
1048 University Restricted Receipts	6,733.7	7,550.9	7,645.4
1151 Technical Vocational Education Program Account	173.6	152.7	152.7
1174 UA Intra-Agency Transfers	15.6	68.2	68.2
Funding Totals	15,612.1	16,564.4	16,733.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,902.5	7,703.6	557.5	400.8	16,564.4
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	31.0	31.0	0.0	0.0	62.0
-University of Alaska Federation of Teachers (UAFT)	43.5	43.5	0.0	0.0	87.0
Proposed budget increases:					
-University of Alaska Utility Cost Increases	0.0	20.0	0.0	0.0	20.0
FY2015 Governor	7,977.0	7,798.1	557.5	400.8	16,733.4

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	77	77	Annual Salaries	4,759,358
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,886,140
			Labor Pool(s)	6,009,810
			<i>Less 4.02% Vacancy Factor</i>	<i>(509,108)</i>
Totals	79	79	Total Personal Services	12,146,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
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	24	25
Associate Professor	0	0	0	12	12
Comm Specialist 4 (NE)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fac Svcs-MO&U Supervsr 3 (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 Manager 1	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 II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	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	2	2
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	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	77	79

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (AR78630) (756)
RDU: University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,104.5	10,452.4	10,452.4	11,997.2	12,146.2	149.0	1.2%
72000 Travel	316.8	137.0	137.0	159.1	159.1	0.0	0.0%
73000 Services	1,656.4	2,621.3	2,621.3	2,142.5	2,162.5	20.0	0.9%
74000 Commodities	1,674.5	1,394.6	1,394.6	1,548.6	1,548.6	0.0	0.0%
75000 Capital Outlay	474.5	224.9	224.9	377.6	377.6	0.0	0.0%
77000 Grants, Benefits	288.1	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	97.3	0.0	0.0	118.1	118.1	0.0	0.0%
Totals	15,612.1	15,051.5	15,051.5	16,564.4	16,733.4	169.0	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	994.7	400.8	400.8	400.8	400.8	0.0	0.0%
1004Gen Fund (UGF)	7,424.7	7,811.5	7,811.5	7,902.5	7,977.0	74.5	0.9%
1007I/A Rcpts (Other)	269.8	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,733.7	6,087.8	6,087.8	7,550.9	7,645.4	94.5	1.3%
1151VoTech Ed (DGF)	173.6	193.9	193.9	152.7	152.7	0.0	0.0%
1174UA I/A (Other)	15.6	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	7,424.7	7,811.5	7,811.5	7,902.5	7,977.0	74.5	0.9%
Designated General (DGF)	6,907.3	6,281.7	6,281.7	7,703.6	7,798.1	94.5	1.2%
Other Funds	285.4	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	994.7	400.8	400.8	400.8	400.8	0.0	0.0%
Positions:							
Permanent Full Time	77	77	77	77	77	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,811.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		6,087.8										
1151 VoTech Ed		193.9										
1174 UA I/A		68.2										
Subtotal		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau 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	
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

Allocation Transfers to Align Budget with Anticipated Revenue

1004 Gen Fund	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
- 597.5 Statewide Services
 - (4.6) Office of Information Technology
- (592.9) Systemwide Education and Outreach
- (201.2) Anchorage Campus
 - 90.0 Kenai Peninsula College
 - 55.0 Matanuska-Susitna College
 - 23.7 Juneau Campus
 - (45.7) Ketchikan Campus
 - 78.2 Sitka 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	
Allocation Transfers to Align Budget with Anticipated Revenue												
1048 Univ Rcpt	Trin	1,463.1	0.0	0.0	1,463.1	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,544.8	22.1	-1,991.7	154.0	152.7	0.0	118.1	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
Subtotal		16,564.4	11,997.2	159.1	2,142.5	1,548.6	377.6	221.3	118.1	77	2	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		31.0										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
1048 Univ Rcpt		43.5										

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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
University of Alaska Utility Cost Increases												
1048 Univ Rcpt	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
Totals		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	66,016	0	0	22,908	88,924	88,924
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,034	0	0	21,179	82,213	82,213
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	71,014	0	0	24,642	95,656	95,656
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	114,295	0	0	39,660	153,955	153,955
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,472	0	0	22,372	86,844	86,844
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,659	0	0	20,355	79,014	79,014
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	59,857	0	0	20,770	80,627	80,627
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,693	0	0	25,918	100,611	100,611
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	77,137	0	0	32,320	109,457	109,457
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	3,708	0	0	1,287	4,995	4,995
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	90,733	0	0	31,484	122,217	122,217
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,874	0	0	17,306	67,180	67,180
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,000	0	0	21,167	82,167	82,167
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,793	0	0	25,259	98,052	98,052
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,157	0	0	23,650	91,807	91,807
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,336	0	0	25,101	97,437	97,437
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	89,848	0	0	31,177	121,025	121,025
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,731	0	0	17,951	69,682	69,682
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	84,448	0	0	29,303	113,751	113,751
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,797	0	0	19,015	73,812	73,812
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	64,589	0	0	22,412	87,001	87,001
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	76,099	0	0	26,406	102,505	102,505
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	60,295	0	0	20,922	81,217	81,217
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	78,563	0	0	27,261	105,824	105,824
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,336	0	0	19,549	75,885	75,885
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	73,467	0	0	25,493	98,960	98,960
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,778	0	0	23,866	92,644	92,644
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,760	0	0	26,636	103,396	103,396
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,489	0	0	21,337	82,826	82,826
50-0086	Professor	FT	K	AA	Homer	9.0		Y	84,368	0	0	29,276	113,644	113,644
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	117,171	0	0	49,095	166,266	166,266
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	58,090	0	0	24,340	82,430	82,430
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	78,667	0	0	32,961	111,628	111,628
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	53,632	0	0	27,031	80,663	80,663
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	57,799	0	0	29,131	86,930	86,930
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	33,358	0	0	16,812	50,170	50,170
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	66,422	0	0	33,477	99,899	99,899

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	54,974	0	0	27,707	82,681	82,681
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	52,323	0	0	26,371	78,694	78,694
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	42,061	0	0	21,199	63,260	63,260
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	42,902	0	0	21,623	64,525	64,525
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	45,963	0	0	23,165	69,128	69,128
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	35,051	0	0	17,666	52,717	52,717
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	58,381	0	0	29,424	87,805	87,805
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	46,912	0	0	23,644	70,556	70,556
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	41,926	0	0	21,131	63,057	63,057
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	57,963	0	0	24,286	82,249	82,249
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,036	0	0	9,594	28,630	28,630
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	55,709	0	0	19,331	75,040	75,040
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,028	0	0	19,442	75,470	75,470
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	94,211	0	0	27,321	121,532	121,532
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	62,799	0	0	21,791	84,590	84,590
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	22,304	0	0	11,241	33,545	33,545
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	21,030	0	0	10,599	31,629	31,629
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	94,125	0	0	39,438	133,563	133,563
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Soldotna	12.0		Y	61,937	0	0	31,216	93,153	93,153
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	45,539	0	0	24,318	69,857	69,857
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	79,928	0	0	27,735	107,663	107,663
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	25,514	0	0	12,859	38,373	38,373
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	36,954	0	0	18,625	55,579	55,579
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	46,911	0	0	23,643	70,554	70,554
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	44,195	0	0	22,274	66,469	66,469
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	44,626	0	0	22,492	67,118	67,118
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	38,114	0	0	19,209	57,323	57,323
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,955	0	0	19,200	55,155	55,155
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	50,196	0	0	26,805	77,001	77,001
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	75,597	0	0	26,232	101,829	101,829
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	75,598	0	0	26,233	101,831	101,831

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	77,207	0	0	26,791	103,998	103,998
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	48,719	0	0	20,413	69,132	69,132
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	41,787	0	0	21,061	62,848	62,848
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	40,284	0	0	20,303	60,587	60,587
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	139,518	0	0	40,460	179,978	179,978
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	56,678	0	0	28,566	85,244	85,244
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,520	0	0	20,653	80,173	80,173
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,736	0	0	25,239	97,975	97,975
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	25,867	0	0	13,813	39,680	39,680
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	75,600	0	0	21,924	97,524	97,524

				Total Salary Costs:	4,759,358
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,886,140
				Total Postion Costs:	6,645,498
				Plus Labor Pool Amounts:	6,009,810
				Total Pre-Vacancy:	12,655,308
				Minus Vacancy Adjustment of 4.02%:	509,108
				Personal Services Line 100 (Post-Vacancy):	12,146,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	34,079	34,079	32,708
1004 General Fund Receipts	6,069,570	1,709,526	7,779,095	7,466,152
1048 University Restricted Receipts	575,928	4,266,205	4,842,134	4,647,340
Total UA Funding:	6,645,498	6,009,810	12,655,308	12,146,200

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	1,600,000	33.40%	534,400	2,134,400	2,048,536
Part Time Faculty	770,000	10.10%	77,770	847,770	813,665
PERS Overtime	535,000	50.40%	269,640	804,640	772,270
Students	600,000	0.00%	0	600,000	575,863
Temporary < 6 Mths Class/Apt	1,500,000	8.20%	123,000	1,623,000	1,557,709
Total Labor Pool Amounts:	5,005,000		1,004,810	6,009,810	5,768,042

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