

**State of Alaska
FY2016 Governor Amended 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 2014

- KPC and Kenai Peninsula Borough School district jointly announced two new efforts to make it easier and less expensive for borough high school students to take college classes. Beginning in fall 2014, juniors can take KPC courses at the rate of \$55/credit in lieu of the regular tuition rate of \$174/credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough (detailed further in this report).

- The program has only been available in the past to high school seniors. Students will now be able to take up to 30 dual credits/college credits (6 credits/semester including summer) saving them \$3,570 on their first year of college. The school district will also transport juniors and seniors to KPC's Kenai River Campus to take courses.
- Students that begin the program as juniors can conceivably finish their 2-year degree at the same time they graduate from high school.
- KRC provided support to firefighters and support personnel during the summer 2014 Funny River Horse Trail fire (196,598 acres burned). They housed 10-47 firefighters for 12 days in the new residence hall, and provided a classroom and IT support to the US Forest Service "buying team" for seven days.
- KPC was named the recipient of the national Quality Matters 2013 "Making a Difference for Students" Award. The Quality Matters Program promotes the improvement of online educational quality in support of student learning. The "Making a Difference for Students" award recognizes the institution's commitment to the quality of their online courses that results in a significant impact on student learning.
- KPC established the KPC Veterans Talent Grant Scholarship that is designed to reinvest 3% of all KPC VA funded credit hours back to veteran students in the form of tuition waiver scholarships. For Academic Year 2014-15, 72 tuition free credit hours were awarded to deserving veteran students. It is believed to be the only such program in the state and nation utilizing these funds in this manner.
- KPC began offering veteran degree-seeking students' early registration for KPC classes prior to normal registration. This early registration initiative is designed to ensure veteran students have the opportunity to maximize their benefits by taking a full course load every semester.
- The KRC nursing and paramedic labs were relocated in May to their new and renovated labs, formerly the process technology and instrumentation labs. Spaces for both programs doubled and are now right-sized for the number of students pursuing these degrees and the extensive lab training required for the programs.
- KRC Learning Center adult basic education instructor, received the Alaska Adult Education Association's Educator Award at the Oct. 9 statewide AAEE meeting in Anchorage.
- A long-time KBC creative writing adjunct instructor, Kachemak Bay Writers' Conference presenter and widely recognized poet, essayist and marine biologist, was awarded the annual Governor's Award for the Humanities.
- A KRC Resident Assistant was selected to participate in STARS College, a highly competitive program sponsored by the Association of College and University Housing Officers-International. Only 40-50 from 2,000+ worldwide applicants are accepted each year. STARS College is a three-day experience for undergraduate students interested in learning about the student affairs and campus housing professions. It is believed he is the first Alaskan to be selected to attend.
- A KBC/UAA biology major was chosen to participate in the Charles H. Turner Program at the 2014 Annual Conference of the Animal Behavior Society at Princeton University in August 2014. She was one of ten chosen internationally to have all expenses paid to attend the conference. Her professor, KBC associate professor of biology, will accompany her.

Key Component Challenges

- Apply for, and receive, borough funding that has been continuously provided for 22 years through a 1/10th mill rate on property taxes. KPC received \$695,330 (~4% of KPC budget) in FY2015 from the borough. Public opposition to the mill rate has been growing and KPC has increased focus on communicating to the borough assembly, mayor and public what these funds are used for and how it is an outstanding investment in the future of the borough.
- Resolve the increasing need for comprehensive student advising at KBC and ensure that students are able to achieve the degree or credential they want to earn at KPC. Obtaining funding for a student success advisor would address this challenge.

- Meet the ever increasing student and industry demand for the Process Technology (PRT) and Occupational Safety and Health (OSH) AAS degrees. Both programs were included in the Capacity Programs report to the UA Board of Regents in fall 2014. PRT has 214 majors with 31 AA students awaiting admission while OSH has 98 majors.
- Meet the increasing demand for general education requirement (GER) courses particularly in math, English and science. FY2015 budget reductions necessitated leaving four faculty positions vacant in math and science at the Kenai River Campus. As of Aug. 19, 2014, 54 math, English and science sections were full with waiting lists.

Significant Changes in Results to be Delivered in FY2016

- Increased class enrollment capacity in e-Learning courses, and face-to-face courses when physical classrooms can support additional students. This will result in increased revenue, shorter wait lists, and students being able to increase their chances of getting the courses they need in a timely manner.
- Increased occupancy in the KRC residence hall and Career and Technical Center for summer educational conferences and for oil/gas industry training. A new Workforce Training coordinator (funded through Technical and Vocational Education Program (TVEP) sources) will enable positive results.
- Increased collaboration and collegiality across disciplines will result when all fulltime KRC faculty move into an office suite area as part of the backfill construction at KRC. Students will be able to find faculty easily compared to the present office arrangements with faculty in four different areas on campus.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,898.6	11,646.1	11,646.1
72000 Travel	247.5	150.3	150.3
73000 Services	1,048.2	2,904.0	2,904.0
74000 Commodities	1,206.6	1,637.7	1,637.7
75000 Capital Outlay	577.0	224.9	224.9
77000 Grants, Benefits	287.5	274.3	274.3
78000 Miscellaneous	175.4	119.9	119.9
Expenditure Totals	15,440.8	16,957.2	16,957.2
Funding Sources:			
1002 Federal Receipts	504.8	1,000.8	1,000.8
1004 General Fund Receipts	7,951.5	7,651.8	7,651.8
1007 Interagency Receipts	241.0	489.3	489.3
1048 University Restricted Receipts	6,570.8	7,650.4	7,650.4
1151 Technical Vocational Education Program Account	171.2	96.7	96.7
1174 UA Intra-Agency Transfers	1.5	68.2	68.2
Funding Totals	15,440.8	16,957.2	16,957.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	7,651.8	7,747.1	557.5	1,000.8	16,957.2
FY2016 Governor Amended	7,651.8	7,747.1	557.5	1,000.8	16,957.2

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	86	86	Annual Salaries	4,803,611
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,730,104
			Labor Pool(s)	5,944,092
			<i>Less 6.67% Vacancy Factor</i>	<i>(831,707)</i>
Totals	89	89	Total Personal Services	11,646,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	5	5
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	25	26
Associate Professor	0	0	0	12	12
Comm Specialist 4 (NE)	0	0	0	1	1
Crafts & Trades I (CT1)	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
Information Officer (NonExmpt)	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	5	5
Nutrition Aide	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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Technician 3	0	0	0	1	1
Totals	2	0	0	87	89

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	0.0	0.0%
72000 Travel	247.5	159.1	159.1	150.3	150.3	0.0	0.0%
73000 Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	0.0	0.0%
74000 Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	0.0	0.0%
75000 Capital Outlay	577.0	377.6	377.6	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	287.5	221.3	221.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	175.4	118.1	118.1	119.9	119.9	0.0	0.0%
Totals	15,440.8	16,733.4	16,733.4	16,957.2	16,957.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	0.0	0.0%
1007I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	0.0	0.0%
1151VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	0.0	0.0%
1174UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	0.0	0.0%
Designated General (DGF)	6,742.0	7,798.1	7,798.1	7,747.1	7,747.1	0.0	0.0%
Other Funds	242.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	504.8	400.8	400.8	1,000.8	1,000.8	0.0	0.0%
Positions:							
Permanent Full Time	77	77	77	86	86	0	0.0%
Permanent Part Time	2	2	2	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,977.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,645.4										
1151 VoTech Ed		152.7										
1174 UA I/A		68.2										
Subtotal		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Transfers between allocations deemed necessary for FY2015.												
1002 Federal Receipts												
(4,009.2) Budget Reductions/Additions - Systemwide												
(896.2) Anchorage Campus												
600.0 Kenai Peninsula College												
500.0 Kodiak College												
896.2 Prince William Sound Community College												
1,209.2 Fairbanks Campus												
1,500.0 Northwest Campus												
1,000.0 Fairbanks Organized Research												
(600.0) College of Rural and Community Development												
(700.0) Interior-Aleutians Campus												
500.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.2										
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												

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	
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5	Budget Reductions/Additions - Systemwide											
(2,219.1)	Statewide Services											
672.8	Office of Information Technology											
396.6	Systemwide Education and Outreach											
(116.0)	Anchorage Campus											
5.0	Kenai Peninsula College											
577.9	Kodiak College											
44.6	Matanuska-Susitna College											
(387.6)	Prince William Sound Community 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	
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-56.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1	Budget Reductions/Additions - Systemwide											
(30.5)	Statewide Services											
524.2	Systemwide Education and Outreach											
(114.2)	Anchorage Campus											
(56.0)	Kenai Peninsula College											
(135.2)	Kodiak College											
(100.3)	Matanuska-Susitna College											
(28.0)	Prince William Sound Community College											
(179.1)	Fairbanks Campus											
(60.0)	Kuskokwim Campus											
(39.7)	Northwest Campus											
(2.0)	College of Rural and Community Development											
32.6	Interior-Aleutians Campus											
(12.3)	UAF Community and Technical College											
(37.7)	Juneau Campus											
117.7	Sitka Campus											
(32.6)	Ketchikan Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

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	
levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
	Subtotal	16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
	Totals	16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	65,020	0	0	20,091	85,111	85,111
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,561	0	0	19,331	81,892	81,892
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,795	0	0	22,494	95,289	95,289
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	117,148	0	0	36,199	153,347	153,347
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	66,079	0	0	20,418	86,497	86,497
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	60,244	0	0	18,615	78,859	78,859
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	61,362	0	0	18,961	80,323	80,323
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,553	0	0	23,655	100,208	100,208
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	82,678	0	0	33,154	115,832	115,832
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,221	0	0	21,389	90,610	90,610
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	94,022	0	0	29,053	123,075	123,075
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,675	0	0	17,822	75,497	75,497
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,521	0	0	19,319	81,840	81,840
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,614	0	0	23,056	97,670	97,670
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,606	0	0	21,817	92,423	92,423
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,154	0	0	22,914	97,068	97,068
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	92,103	0	0	28,460	120,563	120,563
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,478	0	0	17,452	73,930	73,930
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	86,566	0	0	26,749	113,315	113,315
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,165	0	0	17,355	73,520	73,520
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	67,973	0	0	21,004	88,977	88,977
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	79,864	0	0	24,678	104,542	104,542
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	63,777	0	0	19,707	83,484	83,484
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	80,527	0	0	24,883	105,410	105,410
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	63,519	0	0	19,627	83,146	83,146
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	75,305	0	0	23,269	98,574	98,574
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,496	0	0	21,783	92,279	92,279
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,941	0	0	16,977	71,918	71,918
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,329	0	0	21,423	90,752	90,752
50-0086	Professor	FT	K	AA	Homer	9.0		Y	86,486	0	0	26,724	113,210	113,210
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	119,507	0	0	47,922	167,429	167,429
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	61,054	0	0	24,483	85,537	85,537
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	80,239	0	0	32,176	112,415	112,415
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	56,369	0	0	26,099	82,468	82,468
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	48,576	0	0	22,491	71,067	71,067
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	39,732	0	0	18,396	58,128	58,128
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	47,366	0	0	21,930	69,296	69,296

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	56,066	0	0	25,959	82,025	82,025
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	47,366	0	0	21,930	69,296	69,296
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	42,915	0	0	19,870	62,785	62,785
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	43,768	0	0	20,265	64,033	64,033
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	46,882	0	0	21,706	68,588	68,588
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	23,242	0	0	10,761	34,003	34,003
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	59,554	0	0	27,574	87,128	87,128
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	47,840	0	0	22,150	69,990	69,990
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	42,761	0	0	19,798	62,559	62,559
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	59,120	0	0	23,707	82,827	82,827
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,421	0	0	8,992	28,413	28,413
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	63,936	0	0	19,756	83,692	83,692
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,425	0	0	17,744	75,169	75,169
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	93,618	0	0	25,651	119,269	54,864
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	66,139	0	0	20,437	86,576	5,195
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	22,756	0	0	10,536	33,292	3,329
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	38,443	0	0	17,799	56,242	56,242
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	98,907	0	0	39,662	138,569	138,569
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	L	TC	Soldotna	12.0		Y	63,175	0	0	29,376	92,551	92,551
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	47,208	0	0	21,952	69,160	69,160
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,008	0	0	21,632	91,640	91,640
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	45,072	0	0	20,868	65,940	65,940
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	26,018	0	0	12,046	38,064	38,064
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	18,851	0	0	8,728	27,579	27,579
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	51,819	0	0	23,992	75,811	75,811
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	42,894	0	0	19,860	62,754	62,754
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	38,443	0	0	17,799	56,242	56,242
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	38,866	0	0	17,995	56,861	56,861
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	37,279	0	0	17,335	54,614	54,614
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	52,023	0	0	24,191	76,214	76,214
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	77,492	0	0	23,945	101,437	101,437
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	100	0	0	31	131	131

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
50-0300	Assistant Professor	FT	C	XX	Kenai	9.0		Y	100	0	0	46	146	
50-0301	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0302	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0303	Nutrition Aide	PT	C	XX	Kenai	12.0		Y	100	0	0	46	146	
50-0304	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0305	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0306	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	
50-0307	Crafts & Trades I (CT1)	FT	C	XX	Kenai	9.0		Y	100	0	0	46	146	
50-0308	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	143
50-0309	Information Officer (NonExmpt)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	80,170	0	0	24,773	104,943	104,943
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	49,705	0	0	19,932	69,637	69,637
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	44,172	0	0	20,452	64,624	64,624
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	52,313	0	0	24,221	76,534	76,534
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	139,841	0	0	38,316	178,157	178,157
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	59,549	0	0	27,571	87,120	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,002	0	0	18,850	79,852	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,554	0	0	23,037	97,591	
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	26,817	0	0	12,470	39,287	
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	51,456	0	0	14,099	65,555	

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