

State of Alaska FY2017 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 (KBBS) 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 2015

The Kenai Peninsula Borough provided KPC with \$726,987 in 2015 for a variety of programs and positions. The borough has supported the college since 1990 when Peninsula voters approved up to 1/10th mill of property taxes could be directed to the college. Over the last 24 years, KPC has received more than \$9.5 million from the borough.

KPC's process technology Associate of Applied Science (AAS) degree program offered at KPC's Kenai River Campus and Anchorage Extension Site, was endorsed by the North American Process Technology Alliance (NAPTA)

as meeting its highest standards. Only 19 colleges in North America have been endorsed by NAPTA.

A record number of Kenai Peninsula Borough School District high school juniors and seniors (220) registered for KPC courses for the fall 2014 semester almost doubling the prior fall enrollment. The increase was primarily attributable to the JumpStart program being available to high school juniors for the first time enabling them to pay \$55/credit for tuition vs the regular rate of \$174/credit. Students can take up to six credits per semester at this rate that is subsidized by the Kenai Peninsula Borough.

KBC's "Semester by the Bay" program attracted 10 full time students in fall 2014 from the University of North Carolina and University of California. Students took classes in Marine Mammal Biology, Marine Biology, Ornithology, and Ichthyology, and also participated in internships for 10-20 hours a week with area partnering agencies that helped to provide housing.

Key Component Challenges

KPC has reduced operating budgets by \$897,100 over the past two years, primarily impacting instruction due to vacant faculty positions. Whenever possible, qualified adjuncts have been used to teach some classes, however, fewer course sections will limit student options, which may reduce student enrollment. Also, an inability to replace equipment on current life cycles will impact the reliability of e-Learning course delivery and staff productivity.

In FY2015 KPC reduced operating budgets by \$347,900 and the following actions were taken:

- Two new tenure track faculty positions were left unfilled in Biology and Math at the Kenai River Campus.
- One term faculty position was left vacant in Geology.
- Reduced staff and faculty travel.
- Eliminated an initiative funding pool.

In FY2016 KPC reduced operating budgets by \$549,200 and the following actions were taken:

- Two Kenai River Campus faculty positions were left vacant in History and Digital Art.
- Suspended admissions, with the intent to delete, the AAS in Digital Art and AAS in Computer Electronics. A very small number of students will be impacted.
- Delayed hire of one KPC Anchorage Extension Site process technology faculty for one year.
- Assessed a special process technology program fee to students to partially pay for an existing process tech program coordinator position.

Significant Changes in Results to be Delivered in FY2017

A 4.5% budget cut in FY2017 will result in an approximate \$350,000 reduction: however, KPC is presently down 9% in credit hours and expects a similar decrease in spring 2016. If true, that would result in an additional \$340,000 in lost tuition revenue, or a total net reduction of \$690,000 in FY2017.

From January, 2015 to present, KPC's Leadership Team has met monthly to find ways to increase revenue and avoid or reduce costs. Employees submitted more than 150 ideas. Final results and actions (some have already been implemented) will be taken in spring 2016.

In addition, the KPC Executive Team tasked each department supervisor to create a plan for a 10% personnel reduction in FY2017. Ten percent was chosen due to the unknown budget reductions and projected loss of semester credit hours in FY2017. Supervisors identified \$529,000 in personnel reductions that could be made in FY2017. These would be accomplished by service reductions and reducing hours, furloughs, reduction in pay periods and leaving some positions vacant.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Kenai Peninsula College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	98	98	Annual Salaries	5,796,331
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,425,338
			Labor Pool(s)	3,582,200
			<i>Less 4.01% Vacancy Factor</i>	<i>(473,169)</i>
Totals	103	103	Total Personal Services	11,330,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	0	0	1	2
Admin Generalist 3	2	0	0	3	5
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	1	0	0	1	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	1	0	0	0	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	0	0	2	2
Administrative Management 4	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades III (CT3)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fiscal Technician 2	0	0	0	4	4
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 2	0	0	0	1	1
Instructional Designer 4	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 5	1	0	0	1	2
IS Net Technician 6	1	0	0	0	1
IS Net Technician 7	0	0	0	3	3
Library Technician 2	1	0	0	0	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)	1	0	0	1	2
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Physical Health Provider 3	1	0	0	0	1
Professor	0	0	0	3	3
Research Technician 4	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Manager 3	0	0	0	1	1
Student Svcs Professional 1	2	0	0	0	2
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	1	0	0	0	1
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Training & Development 2	1	0	0	0	1
Training & Development 3	1	0	0	0	1
Totals	16	0	0	87	103

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,398.5	11,495.5	11,495.5	11,330.7	11,330.7	0.0	0.0%
72000 Travel	166.1	150.3	150.3	150.8	150.8	0.0	0.0%
73000 Services	970.3	2,835.8	2,746.7	2,933.8	2,933.8	0.0	0.0%
74000 Commodities	944.1	1,637.7	1,637.7	1,864.7	1,864.7	0.0	0.0%
75000 Capital Outlay	1,643.2	224.9	224.9	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	411.0	274.3	274.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	194.0	119.9	119.9	118.7	118.7	0.0	0.0%
Totals	15,727.2	16,738.4	16,649.3	16,897.9	16,897.9	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
1007I/A Rcpts (Other)	233.4	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,525.9	7,650.4	7,650.4	7,897.2	7,897.2	0.0	0.0%
1151VoTech Ed (DGF)	108.6	96.7	96.7	192.9	192.9	0.0	0.0%
1174UA I/A (Other)	9.1	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
Designated General (DGF)	7,634.5	7,747.1	7,747.1	8,090.1	8,090.1	0.0	0.0%
Other Funds	242.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	142.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
Positions:							
Permanent Full Time	86	86	86	98	98	0	0.0%
Permanent Part Time	3	3	3	5	5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,433.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,650.4										
1151 VoTech Ed		96.7										
1174 UA I/A		68.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	16,649.3	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	246.8	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		246.8										

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	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	96.2										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	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		
										PFT	PPT	NP
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	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 FY2016.												
	Subtotal	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	62,100	0	0	19,872	81,972	81,972
50-0002	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,093	0	0	22,750	93,843	93,843
50-0003	Associate Professor	FT	K	AA	Soldotna	9.0		Y	75,145	0	0	24,046	99,191	99,191
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	120,396	0	0	38,527	158,923	79,462
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	68,306	0	0	21,858	90,164	90,164
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,102	0	0	17,633	72,735	72,735
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	63,481	0	0	20,314	83,795	83,795
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	91,206	0	0	29,186	120,392	120,392
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	80,135	0	0	36,141	116,276	116,276
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,505	0	0	22,882	94,387	94,387
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	73,320	0	0	23,462	96,782	96,782
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,982	0	0	16,314	67,296	67,296
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	64,675	0	0	20,696	85,371	85,371
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,004	0	0	24,641	101,645	101,645
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,917	0	0	23,333	96,250	96,250
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	76,542	0	0	24,493	101,035	101,035
50-0021	Professor	FT	K	AA	Soldotna	9.0		Y	63,528	0	0	20,329	83,857	83,857
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,507	0	0	18,722	77,229	77,229
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	93,719	0	0	29,990	123,709	123,709
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,128	0	0	19,561	80,689	80,689
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	54,428	0	0	17,417	71,845	71,845
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	82,356	0	0	26,354	108,710	108,710
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	65,962	0	0	21,108	87,070	87,070
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	83,038	0	0	26,572	109,610	109,610
50-0031	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,011	0	0	22,084	91,095	91,095
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	77,711	0	0	24,868	102,579	102,579
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,807	0	0	23,298	96,105	96,105
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,572	0	0	17,783	73,355	73,355
50-0085	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,616	0	0	22,917	94,533	94,533
50-0086	Professor	FT	K	AA	Homer	9.0		Y	89,107	0	0	28,514	117,621	117,621
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	122,974	0	0	55,461	178,435	178,435
50-0106	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	71,877	0	0	32,417	104,294	104,294
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	64,388	0	0	29,039	93,427	93,427
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	57,774	0	0	32,065	89,839	89,839
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	49,980	0	0	27,739	77,719	77,719
50-0153	Admin Generalist 4	FT	C	XX	Kenai	12.0		Y	43,642	0	0	24,221	67,863	67,863

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: FY2017 Governor (12995)
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
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0158	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	44,579	0	0	24,741	69,320	69,320
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	44,128	0	0	24,491	68,619	68,619
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	45,030	0	0	24,992	70,022	70,022
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	22,077	0	0	12,253	34,330	34,330
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	61,272	0	0	34,006	95,278	95,278
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	49,241	0	0	27,329	76,570	76,570
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	43,824	0	0	24,322	68,146	68,146
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	69,028	0	0	31,132	100,160	100,160
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,969	0	0	11,083	31,052	31,052
50-0186	Associate Professor	FT	K	AA	Homer	9.0		Y	66,118	0	0	21,158	87,276	87,276
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,084	0	0	16,347	67,431	67,431
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	97,759	0	0	27,373	125,132	57,561
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	68,361	0	0	21,876	90,237	5,414
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	23,311	0	0	12,938	36,249	3,625
50-0205	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	101,770	0	0	45,898	147,668	147,668
50-0209	Crafts & Trades III (CT3)	FT	L	TC	Soldotna	12.0		Y	71,202	0	0	38,947	110,149	110,149
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	49,856	0	0	27,271	77,127	77,127
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	46,384	0	0	25,743	72,127	72,127
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	26,665	0	0	14,799	41,464	41,464
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	19,317	0	0	10,721	30,038	30,038
50-0222	IS Net Technician 7	FT	C	XX	Kenai	9.0		Y	53,323	0	0	29,594	82,917	82,917
50-0223	Student Svcs Technician 2	FT	C	XX	Kenai	10.0		Y	44,128	0	0	24,491	68,619	68,619
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	39,986	0	0	22,192	62,178	62,178
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	39,130	0	0	21,404	60,534	60,534
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	54,677	0	0	29,908	84,585	84,585
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	79,937	0	0	25,580	105,517	105,517
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	51,294	0	0	16,414	67,708	67,708
50-0300	Instructional Designer 4	FT	X	XX	Kenai	9.0		Y	67,674	0	0	30,521	98,195	
50-0301	Communications Specialist	FT	C	XX	Kenai	12.0		Y	61,246	0	0	33,992	95,238	95,238

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: FY2017 Governor (12995)
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
	3													
50-0302	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	57,148	0	0	31,717	88,865	88,865
50-0303	Instructional Designer 2	PT	C	XX	Kenai	12.0		Y	44,579	0	0	24,741	69,320	
50-0304	IS Net Technician 5	FT	C	XX	Kenai	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0305	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	49,253	0	0	27,335	76,588	76,588
50-0306	Student Svcs Professional 3	FT	X	XX	Kenai	12.0		Y	53,323	0	0	24,049	77,372	
50-0307	Crafts & Trades I (CT1)	FT	L	TC	Kenai	9.0		Y	47,663	0	0	26,072	73,735	
50-0308	Student Svcs Manager 1	FT	X	XX	Kenai	12.0		Y	58,286	0	0	26,287	84,573	83,051
50-0309	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Kenai	12.0		Y	48,726	0	0	21,975	70,701	70,701
50-0310	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,948	0	0	14,401	40,349	40,349
50-0311	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	53,323	0	0	29,594	82,917	82,917
50-0312	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	16,803	0	0	9,326	26,129	19,597
50-0313	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	32,732	0	0	18,166	50,898	50,898
50-0314	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	30,826	0	0	17,108	47,934	
50-0315	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	17,542	0	0	9,736	27,278	
50-0316	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	29,765	0	0	13,424	43,189	
50-0317	Student Svcs Professional 1	PT	C	XX	Anchorage	9.0		Y	23,061	0	0	12,799	35,860	
50-0318	Physical Health Provider 3	FT	X	XX	Anchorage	12.0		Y	30,633	0	0	13,815	44,448	
50-0319	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	11,145	0	0	6,185	17,330	
50-0320	Training & Development 2	FT	C	XX	Anchorage	12.0		Y	9,146	0	0	5,076	14,222	
50-0321	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	38,391	0	0	21,000	59,391	
50-0322	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	35,083	0	0	19,471	54,554	54,554
50-0323	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	14,319	0	0	7,947	22,266	22,266
50-0324	IS Net Technician 5	PT	C	XX	Anchorage	9.0		Y	43,518	0	0	24,152	67,670	54,136
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	82,666	0	0	26,453	109,119	109,119
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	50,927	0	0	22,968	73,895	73,895
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	45,439	0	0	25,219	70,658	70,658
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	53,817	0	0	29,868	83,685	83,685
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	145,503	0	0	40,741	186,244	186,244
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	61,272	0	0	34,006	95,278	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,351	0	0	22,192	91,543	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,945	0	0	24,622	101,567	
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	28,760	0	0	15,732	44,492	
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	50,200	0	0	14,056	64,256	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	98	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	103	0	0
 Total Component Months:	 1,097.0		

Total Salary Costs:	5,796,331
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	2,425,338
Total Postion Costs:	8,221,669
Plus Labor Pool Amounts:	3,582,200
Total Pre-Vacancy:	11,803,869
Minus Vacancy Adjustment of 4.01%:	473,169

Personal Services Line 100 (Post-Vacancy): 11,330,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	163,082	394,042	557,124	534,791
1004 General Fund Receipts	6,930,191	358,220	7,288,411	6,996,248
1048 University Restricted Receipts	1,128,396	2,829,938	3,958,334	3,799,661
Total UA Funding:	8,221,669	3,582,200	11,803,869	11,330,700

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	800,000	19.10%	152,800	952,800	914,606
Part Time Faculty	400,000	10.10%	40,400	440,400	422,746
PERS Overtime	400,000	55.50%	222,000	622,000	597,067
Students	475,000	0.00%	0	475,000	455,959
Temporary < 6 Mths Class/Apt	1,000,000	9.20%	92,000	1,092,000	1,048,226
Total Labor Pool Amounts:	3,075,000		507,200	3,582,200	3,438,604

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