Administrative Services

Carrie Couey was hired as Director of Administrative Services replacing Jennifer Anderson who resigned as of June 30, 2017. In addition, Accounting Supervisor Katie Davis resigned as of August 11th. The Administrative Services staff is commended for its dedication and extra efforts while the department is temporarily short staffed. Lake Nash (Accts Payable/Travel/Property), Rob Knapp (Accts Receivable), and Linda Lundquist (Grants & Contacts/Payroll) have all taken on additional duties to ensure students, staff and faculty are not impacted during this time of transition. Melanie Hagen (HR) and Jenya Quartly (Cashier/Bookstore Manager) have also stepped up as needed.

FY17 Year End Results

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$15,455,176.56</td>
</tr>
<tr>
<td>Labor</td>
<td>$9,520,540.63</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$4,195,633.54</td>
</tr>
<tr>
<td>Anticipated Transfers</td>
<td>($73,273.53)</td>
</tr>
<tr>
<td>Year End Encumbrances</td>
<td>$237,996.65</td>
</tr>
</tbody>
</table>

End of year carryforward $1,574,279.27

In the current financial climate KPC could be faced with continued and more aggressive reductions in funding through the state budgetary process and/or the support KPC receives annually from the Kenai Peninsula Borough. Revenue from tuition has declined in relation to lower enrollment rates. Maintaining a carryforward will assist in surviving cuts and reductions in revenue but only in the short term.

The FY17 year-end closing process was completed on time and without too many unexpected surprises. The assistance of Marci Zimmerman and Curt Wallace is very much appreciated.
FY18 Operating Budget

Revenue for the FY18 Operating Budget is comprised of funding from the state operating budget (GF, DGF, TVEP) as well as tuition, fees, interagency receipts, auxiliary services, grants, and federal funds (financial aid/scholarships).

Operating Budget - Soldotna $10,994,700  
Operating Budget - Homer $2,706,300  
Restricted Budget $1,936,600  
Auxiliary Budget $802,400  

Total $16,440,000

FY18 Funding from Outside Sources

TVEP – State Appropriation
Each year UAA receives an appropriation from the state operating budget through the Technical Vocational and Education Program (TVEP). This program is funded by a fractional portion of the state unemployment tax working Alaskans pay through a mandatory payroll deduction. TVEP funding focuses on job training and workforce development.

KRC Workforce Development Coordinator $90,400  
KBC Maritime & Construction Workforce Development Coordinator $83,300  
SimMan ALS Simulator $48,000  
Sono Sim Ultrasound Trauma Bundle $18,500  
Medtronic’s LifePack Cardiac Monitor Not Funded

Total Funding Received $240,200
Kenai Peninsula Borough
Funding from the Kenai Peninsula Borough is based on an ordinance that states funding will be provided to KPC up to 1/10th of a mill. Historically KPC has received full funding.

- Tuition Waivers: $197,000
- Adult Basic Education: $131,332
- Courses at Resurrection Bay Extension Site: $28,500
- KRC Night Coordinator: $20,362
- KBC Library Support: $42,519
- KBC Instructional Support: $42,900
- KBC Info/Registration Clerk: $34,554
- Learning Center Tutors: $31,990
- KRC Development Advisor: $81,600
- KBC Student Advisor: $51,225
- Veterans Coordinator & Safety Officer: $67,700
- Recruiter: $73,027
- Peer Ambassador Scholars: $9,744

**Total Funding Received**: $812,453

Adult Basic Education, Alaska Department of Labor and Workforce Development
The Alaska Department of Labor and Workforce Development funds Adult Basic Education instruction to ensure those in need of a GED or assistance with learning the English language have the tools necessary to find employment or continue their education and training.

- KRC Learning Center Direct Instruction: $62,891
- KRC Learning Center Admin Staff: $3,263
- KBC Direct Instruction: $79,299
- Pass through to AVTEC, Seward: $28,400

**Total Funding Received**: $173,853

Alaska State Council on the Arts
KRC – Writers Conference FY18: $5,000

Atwood Foundation
KRC – Writers Conference FY18: $5,000

Carol Swartz, KBC Director identified, applied and was successful in obtaining additional funding for the annual Writer’s Conference.