

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- Offers the full complement of CRCD Certificate Associate of Applied Science, Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in eight programs; 60-credit associate degrees in 13 fields; Bachelor's degrees in Elementary Education and in Social Work and Rural Development; and a Master's degree in Rural Development and in Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate, AAS degree and Bachelor's degree in Yup'ik Language and Studies.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

Major Component Accomplishments in 2012

Teaching, research and public service:

The Kuskokwim Campus (KuC) experienced the highest credit hour production over the past five academic years: 4,576 student credit hours (SCH) were generated (excluding 500-level).

Commencement 2012 produced the second highest number of graduates since 2010: 65 students received certificates, associates, bachelors and Master's degrees.

Three KuC students spent part of spring semester at the University of Hawaii (UH) at Maui College earning credits as part of the exchange program with UH for the ethnobotany certificate.

KuC signed two tech prep agreements with two school districts in its service area.

As part of the College of Rural and Community Development (CRCD) US Department of Agriculture (USDA) Alaska Native/Native Hawaiian-Serving Institution grant program, KuC received grant funds to develop a herbarium to support the ethnobotany certificate program and to develop more classes for a proposed associate degree in ethnobotany.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Dr. Hector Douglas, Assistant Professor of Biology, successfully applied for and received Alaska Space Grant awards for three projects: Time Series on Temperature and Salinity, Higher Education Science, Technology, Engineering and Math (STEM) training, and Satellite Tracking of a Cosmopolitan Seabird.

Key Component Challenges

KuC must support as many students as possible in the behavioral health academic pipeline, especially in the Human Service (HUMS) associate degree part of the pathway. This is a priority of the Kuskokwim Campus (KuC) advisory council.

It is difficult to anticipate and cover increasing utility costs, especially in the Yupiit Piciryarait Cultural Center.

The campus must adjust to lower funding levels as federal grants end and some of the Alaska Native/Native Hawaiian Serving Institution grant programs end. KuC has to carefully assess which positions, projects, and programs should continue with either Fund 1 or other realistic grant programs or foundation dollars.

Significant Changes in Results to be Delivered in FY2014

Kuskokwim Campus will further support the Human Service AAS cohort program; students in this program have a very high completion rate and their newly developed skills are critically needed.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kuskokwim Campus
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,590.6	4,888.7	5,119.7
72000 Travel	216.6	122.5	122.5
73000 Services	742.8	1,319.3	1,319.3
74000 Commodities	244.6	284.8	284.8
75000 Capital Outlay	10.7	82.6	82.6
77000 Grants, Benefits	103.9	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,909.2	6,727.9	6,958.9
Funding Sources:			
1002 Federal Receipts	963.9	1,326.1	1,326.1
1004 General Fund Receipts	3,325.0	3,356.6	3,472.1
1007 Interagency Receipts	245.6	258.8	258.8
1048 University Restricted Receipts	1,356.6	1,731.7	1,847.2
1174 UA Intra-Agency Transfers	18.1	54.7	54.7
Funding Totals	5,909.2	6,727.9	6,958.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,356.6	1,731.7	313.5	1,326.1	6,727.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	54.9	54.9	0.0	0.0	109.8
-University of Alaska Adjuncts (UNAD)	1.4	1.4	0.0	0.0	2.8
-University of Alaska Federation of Teachers (UAFT)	59.2	59.2	0.0	0.0	118.4
FY2014 Governor	3,472.1	1,847.2	313.5	1,326.1	6,958.9

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	52	52	Annual Salaries	3,240,771
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,394,259
			Labor Pool(s)	698,600
			<i>Less 4.01% Vacancy Factor</i>	<i>(213,930)</i>
Totals	55	55	Total Personal Services	5,119,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	3	3
Admin Generalist 3	0	0	0	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	2	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	1	0	0	1
Campus Services Generalist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Help Desk IT Specialist	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	8	11
Term Instructor	0	0	0	7	7
Totals	0	5	0	50	55

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78755) (746)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	5,119.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	122.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,319.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	284.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	82.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	30.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,958.9	100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,326.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,472.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	258.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,847.2	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	54.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,472.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,847.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	313.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,326.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	52	100.0%
Permanent Part Time	0	0	0	0	3	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78755) (746)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,590.6	4,814.5	4,814.5	4,888.7	0.0	-4,888.7	-100.0%
72000 Travel	216.6	189.1	189.1	122.5	0.0	-122.5	-100.0%
73000 Services	742.8	1,289.4	1,289.4	1,319.3	0.0	-1,319.3	-100.0%
74000 Commodities	244.6	225.7	225.7	284.8	0.0	-284.8	-100.0%
75000 Capital Outlay	10.7	112.4	112.4	82.6	0.0	-82.6	-100.0%
77000 Grants, Benefits	103.9	75.0	75.0	30.0	0.0	-30.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,909.2	6,706.1	6,706.1	6,727.9	0.0	-6,727.9	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
1004 Gen Fund (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
1007 I/A Rcpts (Other)	245.6	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
1174 UA I/A (Other)	18.1	24.7	24.7	54.7	0.0	-54.7	-100.0%
Unrestricted General (UGF)	3,325.0	3,315.3	3,315.3	3,356.6	0.0	-3,356.6	-100.0%
Designated General (DGF)	1,356.6	1,731.2	1,731.2	1,731.7	0.0	-1,731.7	-100.0%
Other Funds	263.7	283.5	283.5	313.5	0.0	-313.5	-100.0%
Federal Funds	963.9	1,376.1	1,376.1	1,326.1	0.0	-1,326.1	-100.0%
Positions:							
Permanent Full Time	53	53	53	52	0	-52	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.9										
1048 Univ Rcpt		54.9										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.4										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.2										
1048 Univ Rcpt		59.2										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
1002 Fed Rcpts		1,376.1										
1004 Gen Fund		3,315.3										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		1,731.2										
1174 UA I/A		24.7										
Subtotal		6,937.1	5,045.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	Trin	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
1048 Univ Rcpt		0.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		30.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
FY2013 Base Systemwide Budget Reductions/Additions Transfers													
1007	Inter-Agency Receipts												
(250.0)	Budget Reductions/Additions - Systemwide												
250.0	Small Business Development Center												
1048	U of A Receipts												
(3,350.0)	Budget Reductions/Additions - Systemwide												
200.0	Interior-Aleutians Campus												
850.0	Anchorage Campus												
1,000.0	Kenai Peninsula College												
800.0	Matanuska-Susitna College												
500.0	Juneau Campus												
1061	CIP Receipts												
(2,774.4)	Budget Reductions/Additions - Systemwide												
249.7	Office of Information Technology												
1,800.0	Fairbanks Organized Research												
724.7	Anchorage Campus												
1174	UA Intra-Agency Transfers												
(6,321.0)	Budget Reductions/Additions - Systemwide												
1,171.0	Statewide Services												
2,070.0	Office of Information Technology												
1,000.0	Fairbanks Campus												
1,500.0	Fairbanks Organized Research												
75.0	Interior-Aleutians Campus												
30.0	Kuskokwim Campus												
380.0	UAF Community and Technical College												
25.0	Small Business Development Center												
70.0	Juneau Campus												
Allocation Transfers													
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-50.0											
Transfers between allocations deemed necessary for FY2013.													
1004	General Fund - State Appr												
(85.5)	Anchorage Campus												
52.5	Kenai Peninsula College												
33.0	Matanuska-Susitna College												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 Inter-Agency Receipts												
100.0 Cooperative Extension Service												
(105.0) College of Rural and Community Development												
5.0 Interior-Aleutians Campus												
1048 U of A Receipts												
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	74.2	-66.6	8.1	59.1	-29.8	-45.0	0.0	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 FY2013.												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
Totals		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
20-1935	Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	37	137	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	31,648	0	0	17,280	48,928	48,928
27-0600	Student Svcs Professional 3	FT	X	XX	Bethel	9.0		Y	100	0	0	43	143	
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	78,281	0	0	28,573	106,854	106,854
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	50,211	0	0	27,415	77,626	77,626
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	110,024	0	0	33,117	143,141	143,141
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	72,509	0	0	39,590	112,099	112,099
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	7.0	**	Y	53,200	0	0	27,558	80,758	80,758
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	60,611	0	0	33,094	93,705	93,705
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,091	0	0	24,119	80,210	80,210
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	58,234	0	0	31,796	90,030	90,030
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	78,520	0	0	42,872	121,392	121,392
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	37,699	0	0	20,584	58,283	58,283
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	37,221	0	0	20,323	57,544	57,544
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	69,784	0	0	30,007	99,791	99,791
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	64,943	0	0	23,704	88,647	88,647
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	82,540	0	0	35,492	118,032	118,032
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	42,501	0	0	23,206	65,707	65,707
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	90,314	0	0	38,835	129,149	129,149
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	50,970	0	0	27,830	78,800	78,800
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	80,000	0	0	29,200	109,200	109,200
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	61,860	0	0	33,776	95,636	95,636
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	65,645	0	0	35,842	101,487	101,487
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	0	0	0	0	0	
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	79,400	0	0	28,981	108,381	108,381
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	108,638	0	0	39,653	148,291	148,291
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	57,100	0	0	20,842	77,942	77,942
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	23,214	86,814	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,100	0	0	22,667	84,767	84,767
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	82,000	0	0	29,930	111,930	111,930
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	37	137	137
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	46,426	0	0	16,945	63,371	63,371
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	68,344	0	0	24,946	93,290	18,658
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	68,534	0	0	25,015	93,549	93,549
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	90,995	0	0	33,213	124,208	24,842
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	65,692	0	0	23,978	89,670	89,670

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	72,712	0	0	26,540	99,252	19,850
48-5015	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	91,900	0	0	33,544	125,444	125,444
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	40,800	0	0	14,892	55,692	55,692
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	65,738	0	0	23,994	89,732	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	85,316	0	0	31,140	116,456	116,456
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	89,887	0	0	32,809	122,696	122,696
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	67,900	0	0	20,438	88,338	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	61,354	0	0	26,382	87,736	87,736
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	28,182	0	0	12,118	40,300	40,300
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	75,732	0	0	32,565	108,297	108,297
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	99,653	0	0	42,851	142,504	142,504
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	26,482	0	0	14,459	40,941	40,941
48-5801	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	75,000	0	0	40,950	115,950	
48-5802	Library Technician 2	PT	C	XX	Bethel	9.0		Y	100	0	0	55	155	
48-5803	Admin Generalist 2	FT	C	XX	Bethel	9.0		Y	100	0	0	55	155	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	49,811	0	0	27,197	77,008	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	37,699	0	0	20,584	58,283	58,283
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	43,848	0	0	23,941	67,789	67,789
48-5807	Help Desk IT Specialist	FT	C	XX	Bethel	12.0		Y	65,900	0	0	35,981	101,881	101,881
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	36,722	0	0	20,050	56,772	56,772

Total Positions:	52	0	0									Total Salary Costs:	3,240,771	
Full Time Positions:	52	0	0									Total COLA:	0	
Part Time Positions:	3	0	0									Total Premium Pay::	0	
Non Permanent Positions:	0	0	0									Total Benefits:	1,394,259	
Positions in Component:	55	0	0									Total Postion Costs:	4,635,030	
												Plus Labor Pool Amounts:	698,600	
												Total Pre-Vacancy:	5,333,630	
Total Component Months:	565.0											Minus Vacancy Adjustment of 4.01%:	213,930	
												Personal Services Line 100 (Post-Vacancy):	5,119,700	

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: FY2014 Governor (10289)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	444,726	209,580	654,306	628,062
1004 General Fund Receipts	2,883,021	279,440	3,162,461	3,035,616
1007 Interagency Receipts	267,106	0	267,106	256,392
1048 University Restricted Receipts	1,040,177	209,580	1,249,757	1,199,630
Total UA Funding:	4,635,030	698,600	5,333,630	5,119,700

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	200,000	42.30%	84,600	284,600	273,185
Part Time Faculty	300,000	10.00%	30,000	330,000	316,764
Students	84,000	0.00%	0	84,000	80,631
Total Labor Pool Amounts:	584,000		114,600	698,600	670,579

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