

**State of Alaska
FY2017 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 College of Rural and Community Development (CRCD) Certificate, Associate of Applied Science (AAS), and Associate of Arts programs, including 30-credit certificates in eight programs and 60-credit associate degrees in 13 fields.
- Offers Bachelor's degrees in Elementary Education and Social Work in collaboration with Fairbanks Campus and in Rural Development; and a Master's degree in Rural Development.
- Offers on-campus audio conference and real-time on-line classes both in-region and statewide as part of the CRCD family of branch campuses.
- Offers continuing education and special interest credit and noncredit offerings.

Major Component Accomplishments in 2015

The 2015 Western Alaska Interdisciplinary Science Conference, titled "Networks: From Nature to Society," was held in the Yupiit Piciryarait Cultural Center in Bethel. The conference was a platform for reporting on and discussing regional research efforts as well as traditional knowledge and providing an interdisciplinary approach to inquiry and discussion.

Kuskokwim Campus faculty and staff have written *A Guide to the Ethnobotany of the Yukon-Kuskokwim Region*, with the assistance of more than thirty elders. The Editor in Chief was Kevin Jernigan, and members of the editorial and translator team included Oscar Alexie, Sophie Alexie, Michelle Stover, Rose Meier, Carolyn Parker, Mary Pete, Memmi Rasmussen, Rose Domnick, and Alice Fredson.

Mary Pete, Kuskokwim Campus director, served as education team co-chair for then Governor-elect Bill Walker's transition team.

Key Component Challenges

Most KuC students start with placement in remedial courses, particularly math. KuC continually endeavors to find the most effective way to serve students to ensure preparation for college-level work and degree completion.

Vacant administrative support position will remain unfilled and some remaining staff positions will have a shorter employment contract, reducing local employment opportunities.

Vacant Yup'ik Language and Developmental Studies faculty positions will remain unfilled, limiting course sections offered in those areas. Students will need to take more distance classes from other campuses.

Significant Changes in Results to be Delivered in FY2017

The Dental Assisting program is being delivered at KuC, though a combination of distance delivery from the UAF CTC campus and short intensives for hands on training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	2,717,185
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,179,983
			Labor Pool(s)	291,595
			<i>Less 3.00% Vacancy Factor</i>	<i>(125,663)</i>
Totals	49	49	Total Personal Services	4,063,100

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	3	3
Admin Specialist 2 (Exempt)	0	1	0	2	3
Admin Specialist 3	0	0	0	2	2
Admin Specialist 4	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	1	0	0	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Professional 2	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	2	2
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Technician 2	0	0	0	1	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	6	9
Term Instructor	0	0	0	6	6
Totals	0	6	0	43	49

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,144.0	4,264.8	4,264.8	4,063.1	4,063.1	0.0	0.0%
72000 Travel	164.1	173.8	173.8	173.8	173.8	0.0	0.0%
73000 Services	385.3	2,107.1	2,067.7	2,059.9	2,059.9	0.0	0.0%
74000 Commodities	234.3	195.0	195.0	207.6	207.6	0.0	0.0%
75000 Capital Outlay	265.1	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	66.0	55.6	55.6	51.9	51.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,258.8	6,806.3	6,766.9	6,566.3	6,566.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
1007I/A Rcpts (Other)	6.5	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
Designated General (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	0.0	0.0%
Other Funds	13.7	213.5	213.5	213.5	213.5	0.0	0.0%
Federal Funds	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
Positions:							
Permanent Full Time	51	47	47	47	47	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: 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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,331.8										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		1,934.9										
1174 UA I/A		54.7										
Align Authority for Agency-wide Reduction												
Unalloc		-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.4										

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	6,766.9	4,264.8	173.8	2,067.7	195.0	10.0	55.6	0.0	47	2	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

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	
1004 Gen Fund	Trout	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
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 University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
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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

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	
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											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	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 FY2016.												
Subtotal		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-1935	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	79,028	0	0	35,642	114,670	
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,255	0	0	1,017	3,272	3,272
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	31,468	0	0	17,465	48,933	48,933
27-0602	Library Professional 2	FT	X	XX	Bethel	9.0		Y	75,133	0	0	33,885	109,018	109,018
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	61,603	0	0	34,190	95,793	95,793
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	123,100	0	0	34,468	157,568	126,054
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	79,028	0	0	43,861	122,889	122,889
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	16,932	0	0	5,418	22,350	13,410
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	4.0	*	Y	17,439	0	0	9,539	26,978	26,978
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	63,550	0	0	35,270	98,820	98,820
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	63,550	0	0	28,661	92,211	92,211
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	62,321	0	0	34,588	96,909	96,909
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	85,588	0	0	47,501	133,089	133,089
27-0638	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	41,718	0	0	23,153	64,871	64,871
27-0651	Assistant Professor	FT	T	IT	Bethel	12.0		Y	12,348	0	0	3,803	16,151	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	76,055	0	0	34,301	110,356	
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	78,132	0	0	25,002	103,134	103,134
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	72,980	0	0	32,914	105,894	105,894
27-0670	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,478	0	0	25,472	81,950	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	84,870	0	0	38,276	123,146	123,146
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	100	0	0	56	156	
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	85,374	0	0	27,320	112,694	112,694
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	67,445	0	0	37,432	104,877	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	55,760	0	0	30,947	86,707	84,106
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,832	0	0	20,106	82,938	
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,276	0	0	24,088	99,364	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	74,052	0	0	23,697	97,749	
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	92,820	0	0	29,702	122,522	
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	55,080	0	0	17,626	72,706	72,706
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	26
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	66
48-5015	Term Instructor	FT	K	AA	Bethel	9.0		Y	67,932	0	0	21,738	89,670	89,670
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	100	0	0	32	132	132

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: 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	UGF Amount
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	70,482	0	0	22,554	93,036	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	88,638	0	0	28,364	117,002	117,002
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	69,600	0	0	19,488	89,088	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	66,831	0	0	30,141	96,972	96,972
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	64,370	0	0	29,031	93,401	93,401
48-5702	Admin Specialist 4	FT	X	XX	Bethel	12.0		Y	86,408	0	0	38,970	125,378	
48-5703	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	46,330	0	0	20,895	67,225	67,225
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	72,366	0	0	32,637	105,003	
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	24,601	0	0	13,654	38,255	38,255
48-5801	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	59,041	0	0	32,768	91,809	45,905
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	73,083	0	0	40,561	113,644	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	46,638	0	0	25,884	72,522	
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	47,048	0	0	26,112	73,160	
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	66,728	0	0	37,034	103,762	
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	100	0	0	56	156	156
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	3.0	*	Y	13,974	0	0	4,472	18,446	18,446

Total Positions				Total Salary Costs:	2,717,185
Full Time Positions:	47	0	0	Total COLA:	0
Part Time Positions:	2	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,179,983
Positions in Component:	49	0	0	Total Postion Costs:	3,897,168
				Plus Labor Pool Amounts:	291,594
Total Component Months:	529.0			Total Pre-Vacancy:	4,188,762
				Minus Vacancy Adjustment of 3.00%:	125,663
				Personal Services Line 100 (Post-Vacancy):	4,063,099

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	420,714	83,645	504,359	489,229
1004 General Fund Receipts	2,201,711	120,158	2,321,869	2,252,213
1007 Interagency Receipts	110,260	0	110,260	106,952
1048 University Restricted Receipts	1,164,483	87,792	1,252,274	1,214,706
Total UA Funding:	3,897,168	291,595	4,188,763	4,063,100

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

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	103,426	19.10%	19,754	123,180	119,485
Part Time Faculty	91,757	10.10%	9,267	101,024	97,994
Students	67,390	0.00%	0	67,390	65,368
Total Labor Pool Amounts:	262,573		29,022	291,595	282,847

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.