

State of Alaska FY2018 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus 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 2016

Fall 2015 headcount and student credit hours were up 3.7% and 5.5%, respectively, even though enrollment was down for UAF as a whole.

A major interior renovation of Sackett Hall, the campus' residence hall, was completed.

Key Component Challenges

Continuing operations, since faculty and staff positions have been reduced to near the minimum.

Significant Changes in Results to be Delivered in FY2018

Reductions in adjunct faculty will mean fewer courses offered.

Due to reductions of local administrative staff some services, now carried out by Fairbanks offices, will require additional time to deliver.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	46	43	Annual Salaries	2,370,900
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,031,292
			Labor Pool(s)	546,475
			<i>Less 3.02% Vacancy Factor</i>	<i>(119,367)</i>
Totals	48	45	Total Personal Services	3,829,300

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	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	1	0	2	3
Admin Specialist 3	0	0	0	1	1
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
Campus Services Generalist 2	0	0	0	2	2
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	4	0	4	8
Term Instructor	0	0	0	3	3
Totals	0	7	0	38	45

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,070.1	4,063.1	4,063.1	3,829.3	3,829.3	0.0	0.0%
72000 Travel	152.0	173.8	173.8	38.8	38.8	0.0	0.0%
73000 Services	584.3	2,059.9	2,059.9	2,279.0	2,279.0	0.0	0.0%
74000 Commodities	267.5	207.6	207.6	130.7	130.7	0.0	0.0%
75000 Capital Outlay	182.6	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	56.7	51.9	51.9	82.9	82.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,313.2	6,566.3	6,566.3	6,370.7	6,370.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,043.7	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,130.0	3,000.8	3,000.8	2,605.0	2,605.0	0.0	0.0%
1007I/A Rcpts (Other)	10.4	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,121.9	2,025.9	2,025.9	2,112.4	2,112.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	113.7	113.7	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)	3,130.0	3,000.8	3,000.8	2,605.0	2,605.0	0.0	0.0%
Designated General (DGF)	1,121.9	2,025.9	2,025.9	2,226.1	2,226.1	0.0	0.0%
Other Funds	17.6	213.5	213.5	213.5	213.5	0.0	0.0%
Federal Funds	1,043.7	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	46	43	-3	-6.5%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,000.8										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		2,025.9										
1174 UA I/A		54.7										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-395.8	0.0	0.0	-395.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical 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	
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trin	113.7	0.0	0.0	113.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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	
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-233.8	-135.0	414.7	-76.9	0.0	31.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2017.

Delete 2 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
Office of Information Technology: 7 PCNs
Anchorage Campus: 97 PCNs
Prince William Sound College 3 PCNs
Fairbanks Campus: 62 PCNs
Fairbanks Organized Research: 20 PCNs
Bristol Bay Campus 3 PCNs
Chukchi Campus: 1 PCN
Interior Alaska Campus 3 PCNs
Kuskokwim Campus 2 PCNs
Northwest Campus 1 PCN
Rural College 5 PCNs

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		
										PFT	PPT	NP
UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
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	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
	Subtotal	6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	46	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
	Totals	6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	68,600	0	0	32,448	101,048	61,807
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,608	5,008	2,342
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	33,800	0	0	18,928	52,728	
27-0602	Library Professional 2	FT	X	XX	Bethel	9.0		Y	25,700	0	0	12,156	37,856	23,155
27-0605	Admin Generalist 4	FT	C	XX	Bethel	12.0		Y	15,400	0	0	8,624	24,024	14,695
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	119,800	0	0	34,502	154,302	94,380
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	71,700	0	0	40,152	111,852	68,415
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,400	0	0	5,829	23,229	14,208
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	2.0	*	Y	17,000	0	0	9,231	26,231	16,045
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	45,500	0	0	25,480	70,980	43,416
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	59,700	0	0	28,238	87,938	53,788
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	63,800	0	0	35,728	99,528	54,771
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	81,000	0	0	45,360	126,360	77,289
27-0633	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	100	0	0	56	156	
27-0638	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	42,700	0	0	23,912	66,612	40,744
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	39,800	0	0	22,288	62,088	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	39,000	0	0	18,447	57,447	35,138
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	79,700	0	0	26,700	106,400	65,081
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	68,900	0	0	32,590	101,490	62,077
27-0670	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,500	0	0	26,725	83,225	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	92,200	0	0	43,611	135,811	58,113
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	100	0	0	56	156	95
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	87,100	0	0	29,179	116,279	71,123
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	63,600	0	0	35,616	99,216	60,687
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	48,400	0	0	27,104	75,504	46,183
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	2.0	*	Y	4,500	0	0	2,129	6,629	4,055
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,300	0	0	25,226	100,526	
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	64,100	0	0	21,474	85,574	52,342
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	76,700	0	0	25,695	102,395	62,631
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	75,600	0	0	25,326	100,926	61,732
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	92,800	0	0	31,088	123,888	75,777
48-5009	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	55,100	0	0	15,869	70,969	
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	34	134	82

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: FY2018 Governor (13956)
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
48-5015	Term Instructor	FT	K	AA	Bethel	9.0		Y	69,300	0	0	23,216	92,516	56,588
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	71,900	0	0	24,087	95,987	58,711
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	34	134	82
48-5019	Assistant Professor	FT	K	AA	Bethel	9.0		Y	88,700	0	0	29,715	118,415	72,430
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	52,200	0	0	15,034	67,234	41,124
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	65,400	0	0	30,934	96,334	53,067
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	0	0	0	0	0	
48-5702	Admin Specialist 4	FT	X	XX	Bethel	12.0		Y	20,400	0	0	9,649	30,049	
48-5703	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	12,600	0	0	5,960	18,560	
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	74,800	0	0	35,380	110,180	67,393
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	100	0	0	56	156	95
48-5801	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	39,600	0	0	22,176	61,776	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	71,600	0	0	40,096	111,696	61,450
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	46,000	0	0	25,760	71,760	43,893
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	43,700	0	0	24,472	68,172	
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	15,400	0	0	8,624	24,024	
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	0	0	0	0	0	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	14,000	0	0	4,690	18,690	

Total Positions:	43	0	3									Total Salary Costs:	2,370,900	
Full Time Positions:	43	0	3									Total COLA:	0	
Part Time Positions:	2	0	0									Total Premium Pay:	0	
Non Permanent Positions:	0	0	0									Total Benefits:	1,031,292	
Positions in Component:	45	0	3									Total Postion Costs:	3,402,192	
												Plus Labor Pool Amounts:	546,475	
												Total Pre-Vacancy:	3,948,667	
												Minus Vacancy Adjustment of 3.02%:	119,367	
Total Component Months:	490.0											Personal Services Line 100 (Post-Vacancy):	3,829,300	

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: FY2018 Governor (13956)
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	397,648	63,921	461,569	447,616
1004 General Fund Receipts	1,675,006	270,134	1,945,140	1,886,339
1007 Interagency Receipts	47,618	7,656	55,274	53,603
1048 University Restricted Receipts	1,246,748	199,097	1,445,845	1,402,138
1174 UA Intra-Agency Transfers	35,172	5,667	40,839	39,604
Total UA Funding:	3,402,192	546,475	3,948,667	3,829,300

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	175,000	39.30%	68,775	243,775	236,406
Part Time Faculty	100,000	9.70%	9,700	109,700	106,384
Students	193,000	0.00%	0	193,000	187,166
Total Labor Pool Amounts:	468,000		78,475	546,475	529,955

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Kuskokwim Campus (746)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	152.0	38.8	38.8

Line Item Detail (1676)
University of Alaska
Services

Component: Kuskokwim Campus (746)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	584.3	2,279.0	2,279.0

Line Item Detail (1676)
University of Alaska
Commodities

Component: Kuskokwim Campus (746)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	267.5	130.7	130.7

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Kuskokwim Campus (746)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	182.6	10.0	10.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Kuskokwim Campus (746)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	56.7	82.9	82.9