State of Alaska
FY2020 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 eight 30-credit certificates and thirteen 60-credit associate degrees.
- Offers Bachelor's degrees in Rural Development and 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 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Kuskokwim Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	**FY2020 Governor**	Annual Salaries	2,434,200
Full-time	37	37	Premium Pay	0
Part-time	2	2	Annual Benefits	892,703
Nonpermanent	0	0	Labor Pool(s)	339,618
			Less 3.00% Vacancy Factor	(110,121)
Totals	**39**	**39**	**Total Personal Services**	**3,556,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 4	0	0	0	2	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	1	0	1	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	4	4
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
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	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	5	8
Totals	**0**	**6**	**0**	**33**	**39**

Component Detail All Funds
University of Alaska

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,812.4	3,797.9	3,797.9	3,556.4	3,556.4	0.0	0.0%
72000 Travel	262.7	107.6	107.6	174.6	174.6	0.0	0.0%
73000 Services	561.2	2,002.0	2,002.0	1,961.8	1,961.8	0.0	0.0%
74000 Commodities	217.7	169.5	169.5	191.5	191.5	0.0	0.0%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	139.9	85.8	85.8	158.5	158.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,000.1**	**6,162.8**	**6,162.8**	**6,042.8**	**6,042.8**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	2,669.9	2,424.6	2,424.6	2,324.6	2,324.6	0.0	0.0%
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0%
1151 VoTech Ed (DGF)	203.4	213.6	213.6	193.6	193.6	0.0	0.05%
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	**2,669.9**	**2,424.6**	**2,424.6**	**2,324.6**	**2,324.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,782.1**	**2,598.6**	**2,598.6**	**2,578.6**	**2,578.6**	**0.0**	**0.0%**
Other Funds	**273.5**	**313.5**	**313.5**	**313.5**	**313.5**	**0.0**	**0.0%**
Federal Funds	**274.6**	**826.1**	**826.1**	**826.1**	**826.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	38	38	37	37	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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
**************************************				**Changes From FY2019 Conference Committee To FY2019 Authorized**				**************************************				
FY2019 Conference Committee												
	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts	826.1											
1004 Gen Fund	2,424.6											
1007 I/A Rcpts	258.8											
1048 Univ Rcpt	2,385.0											
1151 VoTech Ed	213.6											
1174 UA I/A	54.7											
	Subtotal	**6,162.8**	**3,797.9**	**107.6**	**2,002.0**	**169.5**	**0.0**	**85.8**	**0.0**	**38**	**2**	**0**
**************************************				**Changes From FY2019 Authorized To FY2019 Management Plan**				**************************************				
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-20.0											

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

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											

Align Authority with Anticipated Expenditures

	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	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 FY2019.

Transfer Positions Between Allocations

	Trout	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 FY2019. Positions will be transferred between various University allocations.

	Subtotal	**6,042.8**	**3,556.4**	**174.6**	**1,961.8**	**191.5**	**0.0**	**158.5**	**0.0**	**37**	**2**	**0**

*** Changes From FY2019 Management Plan To FY2020 Governor ***

	Totals	**6,042.8**	**3,556.4**	**174.6**	**1,961.8**	**191.5**	**0.0**	**158.5**	**0.0**	**37**	**2**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	78,600	0	0	29,711	108,311	58,813
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,285	4,685	2,544
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	32,300	0	0	14,826	47,126	
27-0011	Professor	FT	T	IT	Anchorage	2.0	*	Y	17,300	0	0	5,259	22,559	12,250
27-0602	Library Professional 2	FT	X	XX	Bethel	9.0		Y	80,200	0	0	30,316	110,516	60,011
27-0605	Admin Generalist 4	FT	C	XX	Bethel	12.0		Y	100	0	0	46	146	79
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	123,100	0	0	34,591	157,691	85,627
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	71,700	0	0	32,910	104,610	56,804
27-0610	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,900	0	0	5,442	23,342	12,675
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	12.0		Y	86,900	0	0	34,586	121,486	65,967
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	100	0	0	46	146	79
27-0620	Admin Specialist 2	FT	C	XX	Bethel	12.0		Y	59,600	0	0	27,356	86,956	47,218
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	52,300	0	0	24,006	76,306	41,435
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	80,900	0	0	37,133	118,033	64,092
27-0633	Assistant Professor	FT	T	IT	Bethel	12.0		Y	83,200	0	0	25,293	108,493	58,912
27-0638	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	51,300	0	0	23,547	74,847	40,642
27-0651	Assistant Professor	FT	T	IT	Bethel	12.0		Y	104,700	0	0	31,829	136,529	74,136
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	100	0	0	38	138	75
27-0668	Assistant Professor	FT	T	IT	Bethel	9.0		Y	90,000	0	0	27,360	117,360	63,727
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	71,700	0	0	27,103	98,803	53,650
27-0670	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	60,900	0	0	23,020	83,920	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	97,900	0	0	37,006	134,906	73,255
27-0673	Campus Services Generalist 2	PT	C	XX	Bethel	12.0		Y	42,600	0	0	19,553	62,153	
27-0677	Assistant Professor	FT	T	IT	Bethel	9.0		Y	100	0	0	30	130	71
27-0688	Admin Generalist 4	FT	C	XX	Bethel	12.0		Y	66,900	0	0	30,707	97,607	53,001
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	48,400	0	0	22,216	70,616	38,345
48-3100	Term Asst Professor	FT	T	IT	Kotzebue	2.0	*	Y	15,600	0	0	4,742	20,342	11,046
48-4700	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	1.0	*	Y	4,500	0	0	1,701	6,201	3,367
48-5000	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	76,300	0	0	23,195	99,495	54,026
48-5002	Term Asst Professor	FT	T	IT	Bethel	9.0		Y	65,700	0	0	19,973	85,673	46,521
48-5003	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	78,700	0	0	23,925	102,625	55,726
48-5004	Term Asst Professor	FT	T	IT	Bethel	9.0		Y	77,500	0	0	23,560	101,060	54,876
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5009	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	54,300	0	0	15,258	69,558	
48-5013	Term Asst Professor	FT	T	IT	Bethel	9.0		Y	28,900	0	0	8,786	37,686	

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: FY2020 Governor (15610)
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 Asst Professor	FT	T	IT	Bethel	9.0		Y	88,400	0	0	26,874	115,274	62,594
48-5017	Term Asst Professor	FT	T	IT	Bethel	9.0		Y	79,400	0	0	24,138	103,538	56,222
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5019	Assistant Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	72,800	0	0	20,457	93,257	50,639
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	64,300	0	0	24,305	88,605	48,113
48-5702	Student Svcs Professional 3	FT	X	XX	Bethel	12.0		Y	61,300	0	0	23,171	84,471	45,868
48-5703	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	0	0	0	0	0	
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,400	0	0	22,075	80,475	43,698
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	
48-5801	Student Svcs Professional 2	FT	C	XX	Bethel	6.0	**	Y	29,900	0	0	13,724	43,624	23,688
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	66,800	0	0	30,661	97,461	52,922
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	45,900	0	0	21,068	66,968	36,364
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	43,300	0	0	19,875	63,175	
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	

	Total Positions	New	Deleted			
Full Time Positions:	37	0	6		Total Salary Costs:	2,434,200
Part Time Positions:	2	0	0		Total COLA:	0
Non Permanent Positions:	0	0	0		Total Premium Pay:	0
Positions in Component:	39	0	6		Total Benefits:	892,703
					Total Position Costs:	3,326,903
					Plus Labor Pool Amounts:	339,617
Total Component Months:	425.0				Total Pre-Vacancy:	3,666,520
					Minus Vacancy Adjustment of 3.00%:	110,121
					Personal Services Line 100 (Post-Vacancy):	3,556,399

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	122,155	10,189	132,343	128,368
1004 General Fund Receipts	1,609,076	173,205	1,782,280	1,728,751
1007 Interagency Receipts	38,268	3,396	41,665	40,413
1048 University Restricted Receipts	1,519,541	149,432	1,668,973	1,618,847
1174 UA Intra-Agency Transfers	37,863	3,396	41,259	40,020
Total UA Funding:	**3,326,903**	**339,618**	**3,666,521**	**3,556,400**

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.
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	72,500	22.30%	16,168	88,668	86,004
Part Time Faculty	75,000	4.00%	3,000	78,000	75,657
PERS Overtime	50,000	45.90%	22,950	72,950	70,759
Students	100,000	0.00%	0	100,000	96,997
Total Labor Pool Amounts:	**297,500**		**42,118**	**339,618**	**329,417**

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