

# **State of Alaska FY2021 Governor's Operating Budget**

## **University of Alaska Kuskokwim Campus Component Budget Summary**

<b>Component: Kuskokwim Campus</b>
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**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 certificate, Associate of Applied Science (AAS), and Associate of Arts programs in collaboration with the College of Rural and Community Development, Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with the Fairbanks Campus for bachelor's degrees in rural development, elementary education and social work; and a master's degree in rural development.
- Offers on-campus and online audio conference classes both in-region and statewide as part of the CRCD family of branch campuses.
- Coordinates dual credit, tech prep courses and other early college programs for regional high school students.
- Offers continuing education and community-interest credit and noncredit courses.

**Major Component Accomplishments in 2019**

See University of Alaska Fairbanks

**Key Component Challenges**

See University of Alaska Fairbanks

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Fairbanks

**Statutory and Regulatory Authority**

No statutes and regulations.

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Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,364.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	232.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	587.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	204.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	8.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	172.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,571.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	147.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,584.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	234.2	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,485.1	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	99.3	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	20.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,584.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>147.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	3,556.4	3,556.4	3,516.4	3,516.4	0.0	0.0%
72000 Travel	0.0	174.6	174.6	138.3	138.3	0.0	0.0%
73000 Services	0.0	1,961.8	1,961.8	2,016.2	2,016.2	0.0	0.0%
74000 Commodities	0.0	191.5	191.5	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	158.5	158.5	130.8	130.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,042.8</b>	<b>6,042.8</b>	<b>5,969.1</b>	<b>5,969.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,324.6	2,324.6	2,324.6	2,324.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	193.6	193.6	119.9	119.9	0.0	0.0%
1174 UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,578.6</b>	<b>2,578.6</b>	<b>2,504.9</b>	<b>2,504.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	37	37	41	41	0	0.0%
Permanent Part Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,324.6										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		193.6										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Authority to Align with Distributions</b>												
	Trout	-73.7	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-73.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2020. Positions will be transferred between various University allocations.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-40.0	-36.3	128.1	-24.1	0.0	-27.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
	<b>Subtotal</b>	<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
201935	Fiscal Manager 1	Bethel	FT		APT - Exempt Employees	40.7%	79,400	32,316	111,716	61,548
250701	Campus Services Generalist 1	Bethel	FT		PERS - Classified	48.7%	32,600	15,876	48,476	0
270011	Professor	Bethel	FT		United Academics BU	29.8%	86,700	25,837	112,537	62,000
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	40.7%	74,800	30,444	105,244	57,982
270605	Admin Generalist 4	Bethel	FT		PERS - Classified	48.7%	100	0	100	0
270607	Director (Academic)	Bethel	FT		Sr. Administrator	26.2%	111,600	29,239	140,839	77,593
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	48.7%	72,400	35,259	107,659	59,313
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	44.5%	87,700	39,027	126,727	69,818
270619	Library Technician 2	Bethel	FT		PERS - Classified	48.7%	100	0	100	0
270620	Admin Specialist 2	Bethel	FT		PERS - Classified	48.7%	60,200	29,317	89,517	49,318
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.7%	58,700	28,587	87,287	48,089
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	48.7%	81,800	39,837	121,637	67,013
270633	Assistant Professor	Bethel	FT		United Academics BU	29.8%	83,600	24,913	108,513	59,783
270638	Student Svcs Technician 2	Bethel	FT		PERS - Classified	48.7%	51,800	25,227	77,027	42,436
270651	Associate Professor	Bethel	FT		United Academics BU	29.8%	105,200	31,350	136,550	75,229
270653	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	40.7%	100	0	100	0
270668	Associate Professor	Bethel	FT		United Academics BU	29.8%	90,400	26,939	117,339	64,646
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	40.7%	72,400	29,467	101,867	56,122
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	40.7%	61,500	25,031	86,531	0
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	40.7%	95,900	39,031	134,931	74,338
270673	Campus Services Generalist 2	Bethel	FT		PERS - Classified	48.7%	43,000	20,941	63,941	0
270677	Assistant Professor	Bethel	FT		United Academics BU	29.8%	100	0	100	0
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	48.7%	67,600	32,921	100,521	55,380
270949	Fiscal Technician 2	Bethel	FT		PERS - Classified	48.7%	48,900	23,814	72,714	40,061
483100	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	62,000	18,476	80,476	44,337
485000	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	100	0	100	0
485002	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	66,100	19,698	85,798	47,269
485003	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	79,100	23,572	102,672	56,565
485004	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	77,800	23,184	100,984	55,635
485009	Term Asst Professor	Bethel	FT		Non-Represented Faculty	26.2%	54,500	14,279	68,779	0

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
485013	Term Asst Professor	Bethel	PT		United Academics BU	29.8%	29,100	8,672	37,772	0
485015	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	88,900	26,492	115,392	63,573
485017	Term Asst Professor	Bethel	FT		United Academics BU	29.8%	79,800	23,780	103,580	57,066
485200	Term Assoc Professor	Bethel	FT		Non-Represented Faculty	26.2%	76,800	20,122	96,922	53,397
485700	Stu Svcs Profess 2 (Exempt)	Bethel	FT		APT - Exempt Employees	40.7%	64,900	26,414	91,314	50,308
485702	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	40.7%	61,300	24,949	86,249	47,517
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	40.7%	59,000	24,013	83,013	45,734
485705	Stu Svcs Profess 1 (Exempt)	Bethel	PT		APT - Exempt Employees	40.7%	23,476	9,555	33,031	0
485801	Student Svcs Professional 2	Bethel	FT	**	PERS - Classified	48.7%	30,500	14,854	45,354	24,987
485804	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.7%	71,000	34,577	105,577	58,166
485805	Admin Generalist 2	Bethel	FT		PERS - Classified	48.7%	46,400	22,597	68,997	38,013
485806	Library Technician 1	Bethel	FT		PERS - Classified	48.7%	43,700	21,282	64,982	0
486807	Admin Generalist 1	Bethel	FT		PERS - Classified	48.7%	27,100	13,198	40,298	22,201
POOL	Adjunct Faculty	Bethel	PT	*	UNAD Adjunct Faculty	10.9%	51,005	2,135	53,140	29,277
<b>Total Position Costs</b>							2,559,181	957,219	3,516,400	1,714,713
		Full Time Positions:	41							
		Part Time Positions:	2							
		<b>Positions in Component:</b>	<b>43</b>							
									Federal Receipts (1002)	122,952.9
									General Fund Receipts (1004)	1,714,712.8
									Interagency Receipts (1007)	38,518.6
									University Receipts (1048)	1,599,867.0
									UA Intra-agency Transfers (1174)	40,348.8
									<b>UA Funding</b>	<b>3,516,400</b>