

**State of Alaska
FY2022 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 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 2020

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2022

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	32	32	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	34	34	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,446.3	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	130.1	100.0%	
73000 Services	0.0	0.0	0.0	0.0	2,153.1	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	156.3	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	130.8	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	6,016.6	100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	826.1	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,324.6	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	2,385.0	100.0%	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	167.4	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	2,324.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	2,552.4	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	826.1	100.0%	
Positions:							
Permanent Full Time	0	0	0	0	32	100.0%	
Permanent Part Time	0	0	0	0	2	100.0%	
Non Permanent	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,438.8	3,516.4	3,516.4	3,446.3	0.0	-3,446.3 -100.0%	
72000 Travel	152.0	138.3	138.3	130.1	0.0	-130.1 -100.0%	
73000 Services	614.1	2,016.2	2,016.2	2,153.1	0.0	-2,153.1 -100.0%	
74000 Commodities	198.0	167.4	167.4	156.3	0.0	-156.3 -100.0%	
75000 Capital Outlay	55.7	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	165.8	130.8	130.8	130.8	0.0	-130.8 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	4,624.4	5,969.1	5,969.1	6,016.6	0.0	-6,016.6 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	214.2	826.1	826.1	826.1	0.0	-826.1 -100.0%	
1004 Gen Fund (UGF)	3,034.5	2,324.6	2,324.6	2,324.6	0.0	-2,324.6 -100.0%	
1007 I/A Rcpts (Other)	240.8	258.8	258.8	258.8	0.0	-258.8 -100.0%	
1048 Univ Rcpt (DGF)	1,004.4	2,385.0	2,385.0	2,385.0	0.0	-2,385.0 -100.0%	
1151 VoTech Ed (DGF)	99.9	119.9	119.9	167.4	0.0	-167.4 -100.0%	
1174 UA I/A (Other)	30.6	54.7	54.7	54.7	0.0	-54.7 -100.0%	
Unrestricted General (UGF)	3,034.5	2,324.6	2,324.6	2,324.6	0.0	-2,324.6 -100.0%	
Designated General (DGF)	1,104.3	2,504.9	2,504.9	2,552.4	0.0	-2,552.4 -100.0%	
Other Funds	271.4	313.5	313.5	313.5	0.0	-313.5 -100.0%	
Federal Funds	214.2	826.1	826.1	826.1	0.0	-826.1 -100.0%	
Positions:							
Permanent Full Time	41	41	41	32	0	-32 -100.0%	
Permanent Part Time	2	2	2	2	0	-2 -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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	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		119.9										
1174 UA I/A		54.7										
Subtotal		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		47.5										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.1	-8.2	89.4	-11.1	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
	Subtotal	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0

Personal Services Expenditure Detail
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
201935	Fiscal Manager 1	Bethel	FT		APT - Exempt Employees	42.5%	71,900	30,558	102,458	55,733
211371	Research Professional 3	Bethel	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	3,101
250701	Campus Services Generalist 1	Bethel	FT		PERS - Classified	54.1%	31,300	16,933	48,233	0
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	42.5%	77,100	32,768	109,868	59,764
270607	Director (Academic)	Bethel	FT		Sr. Administrator	27.6%	111,600	30,802	142,402	77,461
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	54.1%	72,400	39,168	111,568	60,689
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	51.6%	88,600	45,718	134,318	73,063
270620	Admin Specialist 2	Bethel	FT		PERS - Classified	54.1%	46,300	25,048	71,348	38,811
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	54.1%	69,800	37,762	107,562	58,509
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	54.1%	81,800	44,254	126,054	68,568
270633	Assistant Professor	Bethel	FT		United Academics BU	30.4%	83,600	25,414	109,014	59,300
270638	Student Svcs Technician 2	Bethel	FT		PERS - Classified	54.1%	47,000	25,427	72,427	39,397
270651	Associate Professor	Bethel	FT		United Academics BU	30.4%	105,200	31,981	137,181	74,621
270668	Associate Professor	Bethel	FT		United Academics BU	30.4%	79,800	24,259	104,059	56,604
270669	Student Svcs Manager 1	Bethel	FT	**	APT - Exempt Employees	42.5%	33,100	14,068	47,168	25,657
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	42.5%	64,600	27,455	92,055	0
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	42.5%	98,800	41,990	140,790	76,584
270673	Campus Services Generalist 2	Bethel	FT		PERS - Classified	54.1%	44,700	24,183	68,883	0
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	54.1%	71,000	38,411	109,411	59,515
270949	Fiscal Technician 2	Bethel	FT		PERS - Classified	54.1%	51,400	27,807	79,207	43,086
485002	Term Asst Professor	Bethel	FT		United Academics BU	30.4%	66,100	20,094	86,194	46,886
485004	Term Asst Professor	Bethel	FT		United Academics BU	30.4%	77,800	23,651	101,451	55,185
485009	Term Asst Professor	Bethel	PT		Non-Represented Faculty	27.6%	37,200	10,267	47,467	0
485013	Term Asst Professor	Bethel	FT		United Academics BU	30.4%	35,800	10,883	46,683	0
485015	Term Asst Professor	Bethel	FT		United Academics BU	30.4%	88,900	27,026	115,926	63,059
485017	Term Asst Professor	Bethel	FT		United Academics BU	30.4%	100	0	100	0
485200	Term Assoc Professor	Bethel	FT		Non-Represented Faculty	27.6%	99,800	27,545	127,345	69,271
485700	Stu Svcs Profess 2 (Exempt)	Bethel	FT		APT - Exempt Employees	42.5%	64,900	27,583	92,483	50,307
485702	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	42.5%	59,900	25,458	85,358	46,431
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	42.5%	59,000	25,075	84,075	45,733
485705	Stu Svcs Profess 1 (Exempt)	Bethel	PT		APT - Exempt Employees	42.5%	23,500	9,988	33,488	0
485801	Student Svcs Professional 2	Bethel	FT		PERS - Classified	54.1%	100	0	100	0
485804	Student Svcs Professional 2	Bethel	FT		PERS - Classified	54.1%	71,000	38,411	109,411	59,515
485806	Library Technician 1	Bethel	FT		PERS - Classified	54.1%	31,700	17,150	48,850	0
486807	Admin Generalist 1	Bethel	FT		PERS - Classified	54.1%	36,200	19,584	55,784	18,190
Pool	Adjunct Faculty	Bethel	PT	*	Non-Represented Adjunct Faculty	11.1%	61,083	6,658	67,741	36,848

Personal Services Expenditure Detail
University of Alaska

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

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

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
Pool	Adjunct Faculty	Bethel	PT	*	UNAD Adjunct Faculty	11.1%	65,395	7,128	72,523	39,449
Pool	UA Labor Pool	Bethel	PT	*	Labor Pool	0.0%	351,618		351,618	161,824
Total Position Costs							2,564,095	882,205	3,446,300	1,623,162
									Federal Receipts (1002)	148,647
									General Fund Receipts (1004)	1,623,162
									Interagency Receipts (1007)	46,568
									University Receipts (1048)	1,586,134
									UA Intra-agency Transfers (1174)	41,790
									UA Funding	3,446,300

Full Time Positions:	32
Part Time Positions:	<u>2</u>
Positions in Component:	34