

# **State of Alaska FY2023 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 2021**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2023**

See University of Alaska Fairbanks RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,674.5	3,674.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	123.2	123.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,125.7	2,125.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	171.6	171.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	128.2	128.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,223.2</b>	<b>6,223.2</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	826.1	826.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,324.6	2,324.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	258.8	258.8	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,385.0	2,385.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	374.0	374.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	54.7	54.7	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,759.0</b>	<b>2,759.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>313.5</b>	<b>313.5</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>826.1</b>	<b>826.1</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	33	33	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,256.3	3,446.3	3,446.3	3,674.5	0.0	-3,674.5	-100.0%
72000 Travel	19.9	130.1	130.1	123.2	0.0	-123.2	-100.0%
73000 Services	506.6	2,153.1	2,153.1	2,125.7	0.0	-2,125.7	-100.0%
74000 Commodities	255.3	156.3	156.3	171.6	0.0	-171.6	-100.0%
75000 Capital Outlay	284.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	189.4	130.8	130.8	128.2	0.0	-128.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,511.5</b>	<b>6,016.6</b>	<b>6,016.6</b>	<b>6,223.2</b>	<b>0.0</b>	<b>-6,223.2</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	184.1	826.1	826.1	826.1	0.0	-826.1	-100.0%
1004 Gen Fund (UGF)	2,620.4	2,324.6	2,324.6	2,324.6	0.0	-2,324.6	-100.0%
1007 I/A Rcpts (Other)	203.7	258.8	258.8	258.8	0.0	-258.8	-100.0%
1048 Univ Rcpt (DGF)	1,252.9	2,385.0	2,385.0	2,385.0	0.0	-2,385.0	-100.0%
1151 VoTech Ed (DGF)	85.4	167.4	167.4	374.0	0.0	-374.0	-100.0%
1174 UA I/A (Other)	165.0	54.7	54.7	54.7	0.0	-54.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,620.4</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>2,324.6</b>	<b>0.0</b>	<b>-2,324.6</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,338.3</b>	<b>2,552.4</b>	<b>2,552.4</b>	<b>2,759.0</b>	<b>0.0</b>	<b>-2,759.0</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>368.7</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>-313.5</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>184.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>	<b>-826.1</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	32	32	33	0	-33	-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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	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		167.4										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>6,016.6</b>	<b>3,446.3</b>	<b>130.1</b>	<b>2,153.1</b>	<b>156.3</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		206.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - 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	1	0	0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

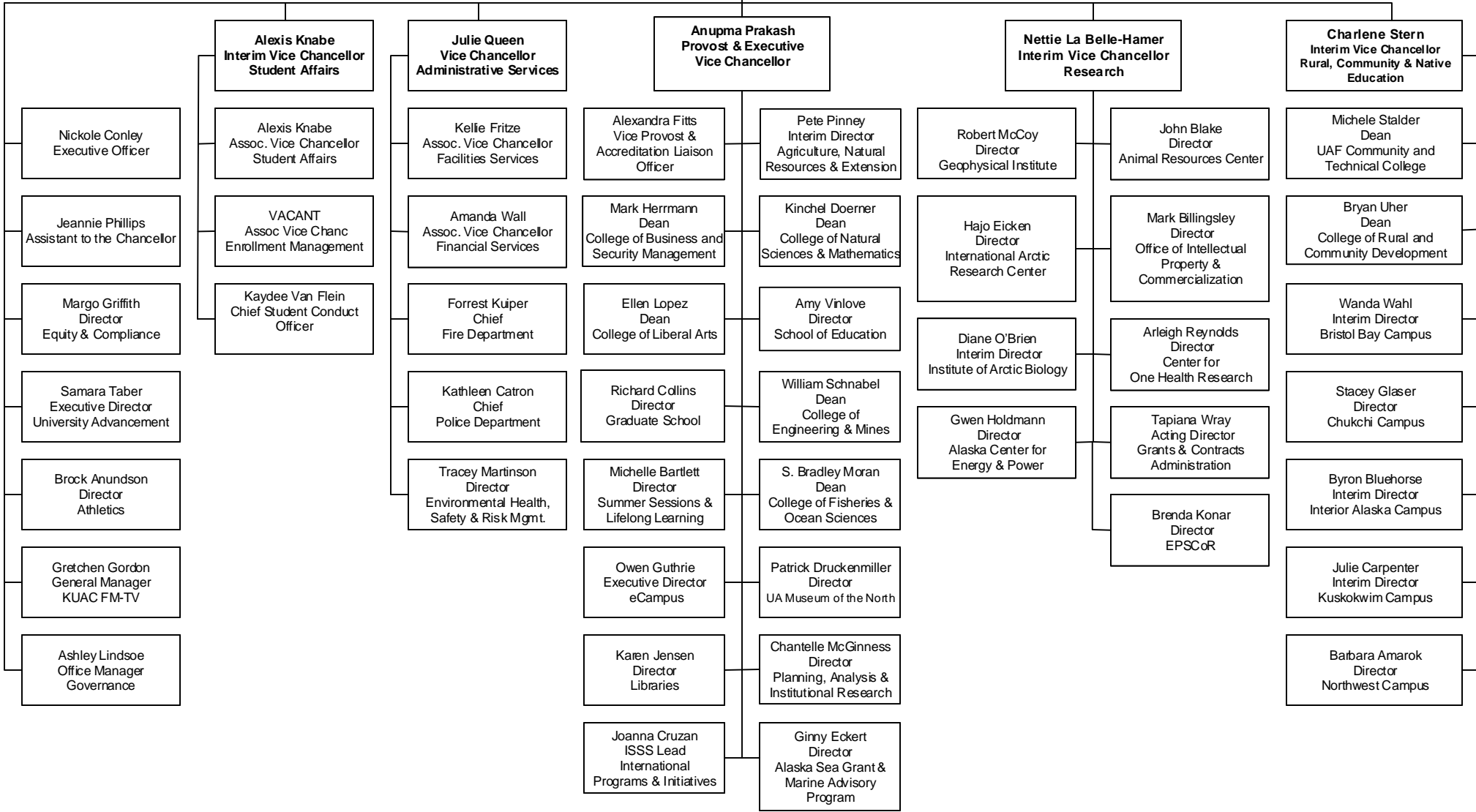
- Full-Time PCN Transfers:
- 5 Fairbanks Campus
  - 1 UAF Community and Technical College
  - 2 Bristol Bay Campus
  - 2 Chukchi Campus
  - 11 College of Rural and Community Development
  - 5 Interior Campus

**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	
1 Kuskokwim Campus												
-1 Northwest Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	228.2	-6.9	-234.0	15.3	0.0	-2.6	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
<b>Subtotal</b>		<b>6,223.2</b>	<b>3,674.5</b>	<b>123.2</b>	<b>2,125.7</b>	<b>171.6</b>	<b>0.0</b>	<b>128.2</b>	<b>0.0</b>	<b>33</b>	<b>2</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>6,223.2</b>	<b>3,674.5</b>	<b>123.2</b>	<b>2,125.7</b>	<b>171.6</b>	<b>0.0</b>	<b>128.2</b>	<b>0.0</b>	<b>33</b>	<b>2</b>	<b>0</b>

**Daniel M. White  
Chancellor**





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 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	39.5%	71,800	28,361	100,161	59,553
211371	Research Professional 1	Bethel	PT	*	PERS - Classified	51.2%	1,900	973	2,873	1,708
250701	Campus Services Generalist 1	Bethel	PT		PERS - Classified	51.2%	15,700	8,038	23,738	-
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	39.5%	77,100	30,455	107,555	63,949
270607	Director (Academic)	Bethel	FT		Sr. Administrator	27.7%	110,500	30,609	141,109	83,899
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	51.2%	100		100	-
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	51.7%	93,300	48,236	141,536	84,153
270620	Admin Specialist 2	Bethel	FT		PERS - Classified	51.2%	100		100	-
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.2%	69,800	35,738	105,538	62,750
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	51.2%	81,800	41,882	123,682	73,538
270633	Assistant Professor	Bethel	FT		United Academics BU	28.1%	83,600	23,492	107,092	63,674
270638	Student Svcs Technician 2	Bethel	FT		PERS - Classified	51.2%	49,400	25,293	74,693	44,410
270651	Associate Professor	Bethel	FT		United Academics BU	28.1%	115,700	32,512	148,212	88,123
270668	Associate Professor	Bethel	FT		United Academics BU	28.1%	90,400	25,402	115,802	68,853
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	39.5%	66,200	26,149	92,349	54,908
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	39.5%	64,000	25,280	89,280	-
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	39.5%	98,800	39,026	137,826	81,948
270673	Campus Services Generalist 2	Bethel	FT		PERS - Classified	51.2%	44,200	22,630	66,830	-
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	51.2%	71,000	36,352	107,352	63,829
270949	Fiscal Technician 2	Bethel	FT		PERS - Classified	51.2%	50,700	25,958	76,658	45,579
485002	Term Asst Professor	Bethel	FT		United Academics BU	28.1%	76,600	21,525	98,125	58,342
485003	Term Asst Professor	Bethel	FT		Non-Represented Faculty	27.7%	87,500	24,238	111,738	32,573
485004	Term Asst Professor	Bethel	FT		United Academics BU	28.1%	77,800	21,862	99,662	59,256
485009	Term Asst Professor	Bethel	FT		Non-Represented Faculty	27.7%	100		100	-
485013	Term Asst Professor	Bethel	FT		United Academics BU	28.1%	55,800	15,680	71,480	-
485015	Term Assoc Professor	Bethel	FT		United Academics BU	28.1%	97,800	27,482	125,282	74,489
485200	Term Assoc Professor	Bethel	FT		Non-Represented Faculty	27.7%	73,100	20,249	93,349	55,503
485700	Stu Svcs Profess 2 (Exempt)	Bethel	FT		APT - Exempt Employees	39.5%	64,900	25,636	90,536	53,830
485702	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	39.5%	61,900	24,451	86,351	51,342
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	39.5%	53,900	21,291	75,191	-
485705	Stu Svcs Profess 1 (Exempt)	Bethel	FT		APT - Exempt Employees	39.5%	23,200	9,164	32,364	-
485801	Maintenance Serv Worker (MSW1)	Bethel	PT		AHECTE- Labor Trades & Crafts	51.7%	100		100	-
485802	Admin Specialist 1	Bethel	FT		PERS - Classified	51.2%	25,700	13,158	38,858	23,104
485804	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.2%	57,600	29,491	87,091	51,782
485806	Library Technician 1	Bethel	FT		PERS - Classified	51.2%	48,800	24,986	73,786	-
486807	Admin Generalist 1	Bethel	FT		PERS - Classified	51.2%	36,200	18,534	54,734	16,272

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 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	*	Non-Represented Adjunct Faculty	8.9%	24,149	2,681	26,829	15,952
Pool	Adjunct Faculty	Bethel	PT	*	UNAD Adjunct Faculty	8.9%	33,279	3,676	36,955	21,972
Pool	UA Labor Pool	Bethel	PT	*	Labor Pool	0.0%	709,487		709,487	309,312
<b>Total Position Costs</b>							2,864,014	810,486	3,674,500	1,764,601
									Federal Receipts (1002)	244,109
									General Fund Receipts (1004)	1,764,601
									Interagency Receipts (1007)	76,474
									University Receipts (1048)	1,547,793
									UA Intra-agency Transfers (1174)	41,523
									<b>UA Funding</b>	<b>3,674,500</b>

Full Time Positions:	33
Part Time Positions:	<u>2</u>
<b>Positions in Component:</b>	<b>35</b>