

State of Alaska FY2024 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 2022

See University of Alaska Fairbanks RDU.

Key Component Challenges

See University of Alaska Fairbanks RDU.

Significant Changes in Results to be Delivered in FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</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
Totals	35	35	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	3,674.5	3,674.5	3,262.8	3,388.1	125.3	3.8%
72000 Travel	0.0	123.2	123.2	158.8	158.8	0.0	0.0%
73000 Services	0.0	2,252.4	2,252.4	1,741.4	1,741.4	0.0	0.0%
74000 Commodities	0.0	171.6	171.6	140.9	140.9	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	128.2	128.2	240.6	240.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,349.9	6,349.9	5,544.5	5,669.8	125.3	2.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,451.3	2,451.3	2,369.9	2,471.6	101.7	4.3%
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	2,035.0	2,058.6	23.6	1.2%
1151 VoTech Ed (DGF)	0.0	374.0	374.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	0.0	2,451.3	2,451.3	2,369.9	2,471.6	101.7	4.3%
Designated General (DGF)	0.0	2,759.0	2,759.0	2,035.0	2,058.6	23.6	1.2%
Other Funds	0.0	313.5	313.5	313.5	313.5	0.0	0.0%
Federal Funds	0.0	826.1	826.1	826.1	826.1	0.0	0.0%
Positions:							
Permanent Full Time	0	33	33	33	33	0	0.0%
Permanent Part Time	0	2	2	2	2	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor
71000 Personal Services	3,187.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	168.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,139.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	291.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	15.8	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	221.5	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%
Totals	5,023.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	303.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	2,510.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	344.8	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	1,506.0	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	276.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	81.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,510.7	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,782.3	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	426.4	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	303.9	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	33	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%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,451.3										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		374.0										
1174 UA I/A		54.7										
Subtotal		6,349.9	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-449.0	35.6	331.7	-30.7	0.0	112.4	0.0	0	0	0

Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.

Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-374.0	0.0	0.0	-374.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-374.0										

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

- (\$954.2) - Budget Reductions/Additions - Systemwide
- \$158.5 - Systemwide Services
- \$185.9 - Anchorage Campus
- \$71.8 - Kenai Peninsula College
- (\$41.5) - Kodiak College
- \$53.2 - Matanuska-Susitna College
- (\$6.3) - Prince William Sound College
- \$88.6 - Bristol Bay Campus
- \$83.2 - Fairbanks Campus
- \$47.3 - Interior Alaska Campus
- (\$374.0) - Kuskokwim Campus
- (\$5.6) - Northwest Campus
- \$480.7 - University of Alaska Fairbanks Community and Technical College
- \$56.8 - Juneau Campus
- \$33.8 - Ketchikan Campus
- \$121.8 - Sitka 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	
Distribute University of Alaska Receipt Authority												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-350.0										
Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.												
\$1,409.0 - Education Trust of Alaska (\$1,409.0) - Anchorage Campus (\$150.0) - Bristol Bay Campus (\$20.0) - Chukchi Campus (\$1,075.0) - College of Rural and Campus Development \$2,745.0 - Fairbanks Campus (\$600.0) - Interior Alaska Campus (\$350.0) - Kuskokwim Campus (\$50.0) - Northwest Campus (\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-2,451.3	0.0	0.0	-2,451.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,451.3										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services (\$4,896.1) - Office of Information Technology (\$88,610.2) - Anchorage Campus (\$959.6) - Small Business Development Center (\$6,430.5) - Kenai Peninsula College (\$2,351.3) - Kodiak College (\$4,682.3) - Matanuska-Susitna College (\$2,725.9) - Prince William Sound College (\$129,336.8) - Fairbanks Campus (\$1,145.0) - Bristol Bay College (\$640.4) - Chukchi Campus (\$4,843.7) - College of Rural and Community Development (\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - University of Alaska Fairbanks 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	
University of Alaska FY2023 Distribution of Base State Funds												
1004 Gen Fund	Trin	2,324.6	0.0	0.0	2,324.6	0.0	0.0	0.0	0.0	0	0	0

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

- (\$272,733.5) - Budget Reductions/Additions - Systemwide
 - \$8,994.9 - Systemwide Services
 - \$5,570.3 - Office of Information Technology
 - \$83,768.7 - Anchorage Campus
 - \$959.6 - Small Business Development Center
 - \$6,289.1 - Kenai Peninsula College
 - \$2,303.3 - Kodiak College
 - \$4,568.7 - Matanuska-Susitna College
 - \$2,666.7 - Prince William Sound College
 - \$120,838.3 - Fairbanks Campus
 - \$1,100.3 - Bristol Bay College
 - \$607.8 - Chukchi Campus
 - \$4,786.3 - College of Rural and Community Development
 - \$1,294.5 - Interior Alaska Campus
 - \$2,324.6 - Kuskokwim Campus
 - \$1,161.7 - Northwest Campus
 - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
 - \$17,076.2 - Juneau Campus
 - \$1,602.9 - Ketchikan Campus
 - \$1,935.3 - Sitka Campus

University of Alaska Compensation Increases												
1004 Gen Fund	Trin	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

- (\$4,357.6) - Budget Reductions/Additions - Systemwide
 - \$346.6 - Systemwide Services

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
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
1004 Gen Fund	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		5,544.5	3,262.8	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	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 FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.7										
1048 Univ Rcpt		23.6										
<p>In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
Totals		5,669.8	3,388.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0

Daniel M. White
Chancellor

Nickole Conley
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Student Affairs & Enrollment Management

Julie Queen
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Provost & Executive
Vice Chancellor

Nettie La Belle-Hamer
Vice Chancellor
Research

Samara Taber
Executive Director
University Advancement

Charlene Stern
Vice Chancellor
Rural, Community & Native Education

Margo Griffith
Director
Equity & Compliance

Alexis Knabe
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Student Affairs

Kellie Fritze
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Facilities Services

Alexandra Fitts
Vice Provost & Accreditation Liaison Officer

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Morgan Dulan
Director
Development

Michele Stalder
Dean
UAF Community and Technical College

Brock Anundson
Director
Athletics

Kaydee Van Flein
Chief Student Conduct Officer

Amanda Wall
Assoc. Vice Chancellor
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Cameron Carlson
Dean
College of Business and Security Management

Karsten Hueffer
Interim Dean
College of Natural Sciences & Mathematics

Hajo Eicken
Director
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Theresa Bakker
Director
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College of Rural and Community Development

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Marmian Grimes
Senior Public Information Officer

Wanda Wahl
Interim Director
Bristol Bay Campus

Ashley Lindsoe
Office Manager
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Tom Hough
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Military and Veteran Services

Kathleen Catron
Chief
Police Department

Richard Collins
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William Schnabel
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College of Engineering & Mines

Jeremy Kasper
Interim Director
Alaska Center for Energy & Power

Carla Browning
Institutional Events Manager

Minnie Naylor
Interim Director
Chukchi Campus

Ashley Munro
Director
Financial Aid

Tracey Martinson
Director
Environmental Health, Safety & Risk Mgmt.

Michelle Bartlett
Director
Summer Sessions & Lifelong Learning

S. Bradley Moran
Dean
College of Fisheries & Ocean Sciences

Kimberly Cox
Director
Grants & Contracts Administration

Kim Davis
Director
Traffic/Special Projects

Julie Biddle
Director
Interior Alaska Campus

Holly McDonald
Registrar

Jen Pedersen
Executive Director
eCampus

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Carolyn Goolsby
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Kuskokwim Campus

Karen Jensen
Director
Libraries

Chantelle McGinness
Director
Planning, Analysis & Institutional Research

Mark Billingsley
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Office of Intellectual Property & Commercialization

Karen Tomasik
Communications Coordinator

Barbara Amarok
Director
Northwest Campus

Joanna Cruzan
ISSS Lead
International Programs & Initiatives

Ginny Eckert
Director
Alaska Sea Grant & Marine Advisory Program

Arleigh Reynolds
Director
Center for One Health Research

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	38.5%	64,400	24,794	89,194	69,531
250701	Campus Services Generalist 1	Bethel	FT		PERS - Classified	48.6%	32,000	15,552	47,552	-
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	38.5%	78,600	30,261	108,861	84,862
270607	Director (Academic)	Bethel	FT		Officer	24.6%	113,700	27,970	141,670	110,439
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	48.6%	61,700	29,986	91,686	71,474
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	47.2%	93,400	44,085	137,485	107,176
270620	Associate Professor	Bethel	FT		United Academics BU	28.3%	108,800	30,790	139,590	108,817
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.6%	71,100	34,555	105,655	82,363
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	48.6%	70,500	34,263	104,763	81,668
270633	Assistant Professor	Bethel	FT		United Academics BU	28.3%	83,600	23,659	107,259	83,613
270651	Associate Professor	Bethel	FT		United Academics BU	28.3%	115,700	32,743	148,443	115,718
270668	Associate Professor	Bethel	FT		United Academics BU	28.3%	90,400	25,583	115,983	90,414
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	38.5%	66,100	25,449	91,549	71,366
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	38.5%	67,500	25,988	93,488	-
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	38.5%	100,800	38,808	139,608	108,831
270673	Campus Services Generalist 2	Bethel	FT		PERS - Classified	48.6%	46,600	22,648	69,248	-
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	48.6%	72,400	35,186	107,586	83,869
270949	Fiscal Technician 2	Bethel	FT		PERS - Classified	48.6%	63,100	30,667	93,767	73,095
485000	Term Asst Professor	Bethel	FT		United Academics BU	28.3%	100	-	100	-
485002	Term Asst Professor	Bethel	FT		United Academics BU	28.3%	72,700	20,574	93,274	72,712
485003	Academic Administrator	Bethel	FT		Non-Represented Faculty	24.6%	89,200	21,943	111,143	42,446
485004	Term Asst Professor	Bethel	FT		United Academics BU	28.3%	77,800	22,017	99,817	77,812
485013	Term Asst Professor	Bethel	PT		United Academics BU	28.3%	52,600	14,886	67,486	-
485102	Term Asst Professor	Bethel	FT		United Academics BU	28.3%	79,000	22,357	101,357	-
485700	Stu Svcs Profess 2 (Exempt)	Bethel	FT		APT - Exempt Employees	38.5%	55,400	21,329	76,729	59,814
485702	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	38.5%	100	-	100	-
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	38.5%	64,400	24,794	89,194	-
485705	Stu Svcs Profess 1 (Exempt)	Bethel	FT		APT - Exempt Employees	38.5%	2,900	1,117	4,017	-
485710	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.6%	69,800	33,923	103,723	-
485802	Admin Specialist 1	Bethel	PT		PERS - Classified	48.6%	26,200	12,733	38,933	30,350
485804	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.6%	58,800	28,577	87,377	68,114
485806	Library Technician 1	Bethel	FT		PERS - Classified	48.6%	49,800	24,203	74,003	-
485810	Student Svcs Professional 2	Bethel	FT		PERS - Classified	48.6%	30,000	14,580	44,580	34,752
485815	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	38.5%	77,100	29,684	106,784	-
486807	Admin Generalist 2	Bethel	FT		PERS - Classified	48.6%	43,100	20,947	64,047	40,313

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		Total Costs	UGF Estimate	
							Budgeted Salary	Annual Benefits			
Pool	Adjunct Faculty	Bethel	PT		Non-Represented Adjunct Faculty	0.0%	21,962	1,956	23,918	18,645	
Pool	Adjunct Faculty	Bethel	PT		UNAD Adjunct Faculty	0.0%	52,367	4,661	57,028	44,456	
Pool	UA Labor Pool	Bethel	PT		Labor Pool	0.0%	85,806		85,806	49,001	
Total Position Costs							2,409,535	853,265	3,262,800	1,881,651	
Full Time Positions:										33	
Part Time Positions:										2	
Positions in Component:										35	
								Federal Receipts (1002)		264,444	
								General Fund Receipts (1004)		1,881,651	
								Interagency Receipts (1007)		188,848	
								University Receipts (1048)		923,093	
								UA Intra-agency Transfers (1174)		4,764	
								UA Funding		3,262,800	