

State of Alaska FY2025 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 occupational endorsement, certificate, Associate of Applied Science (AAS), and Associate of Arts (AA) programs in collaboration with the College of Rural and Community Development (CRCD), Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with CRCD for bachelor's degrees in rural development, child development and family studies, Yup'ik language and culture; 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 and partners with the Alaska Native Science and Engineering Program (ANSEP) for regional high school students.
- Offers continuing education and community-interest credit and noncredit courses.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	32	32	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,960.9	3,442.1	3,442.1	3,221.6	3,221.6	3,221.6	0.0	0.0%	
2000 Travel	199.2	158.8	158.8	221.2	221.2	221.2	0.0	0.0%	
3000 Services	862.1	1,741.4	1,741.4	1,634.3	1,634.3	1,634.3	0.0	0.0%	
4000 Commodities	303.2	140.9	140.9	245.8	245.8	245.8	0.0	0.0%	
5000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	178.0	240.6	240.6	400.9	400.9	400.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,510.0	5,723.8	5,723.8	5,723.8	5,723.8	5,723.8	0.0	0.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	435.4	826.1	826.1	826.1	826.1	826.1	0.0	0.0%	
1004 Gen Fund (UGF)	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%	
1007 I/A Rcpts (Other)	302.8	258.8	258.8	258.8	258.8	258.8	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,073.2	2,059.1	2,059.1	2,059.1	2,059.1	2,059.1	0.0	0.0%	
1174 UA I/A (Other)	44.9	54.7	54.7	54.7	54.7	54.7	0.0	0.0%	
Unrestricted General (UGF)	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%	
Designated General (DGF)	1,073.2	2,059.1	2,059.1	2,059.1	2,059.1	2,059.1	0.0	0.0%	
Other Funds	347.7	313.5	313.5	313.5	313.5	313.5	0.0	0.0%	
Federal Funds	435.4	826.1	826.1	826.1	826.1	826.1	0.0	0.0%	
Positions:									
Permanent Full Time	33	33	33	28	28	28	0	0.0%	
Permanent Part Time	2	2	2	4	4	4	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,525.1										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,059.1										
1174 UA I/A		54.7										
Subtotal		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-220.5	62.4	-107.1	104.9	0.0	160.3	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 FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0

Daniel M. White
Chancellor

Nickole Conley
Chief of Staff

Maggie King
Assistant to the Chancellor

Owen Guthrie
Vice Chancellor
Student Affairs &
Enrollment Management

Julie Queen
Vice Chancellor
Administrative Services

Anupma Prakash
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

Molly Enochs
Office Manager
Governance

Brock Anundson
Director
Athletics

Gretchen Gordon
General Manager
KUAC FM-TV

Alexis Knabe
Assoc. Vice Chancellor
Student Affairs

Alex Hirsch
Assoc. Vice Chancellor
for Student Experience

Kaydee Van Flein
Director, Office of Rights,
Compliance &
Accountability

Anna Gagne-Hawes
Director
Admissions

Tom Hough
Director
Military and Vetera
Services

Ashley Munro
Director
Financial Aid

Holly McDonald
Registrar

Kellie Fritze
Assoc. Vice Chancellor
Facilities Services

Amanda Wall
Assoc. Vice Chancellor
Financial &
Business Services

Forrest Kuiper
Chief
Fire Department

Kathleen Catron
Chief
Police Department

Tracey Martinson
Director
Environmental Health,
Safety & Risk Mgmt.

Martha Mason
Interim Chief Information
Officer Nanook Technology
Services

Trent Sutton
Vice Provost &
Accreditation Liaiso
Officer

Cameron Carlson
Dean
College of Business and
Security Management

Ellen Lopez
Dean
College of Liberal Arts

Richard Collins
Director
Graduate School

Michelle Bartlett
Director
Summer Sessions &
Lifelong Learning

Jenn Pedersen
Executive Directo
eCampus

Karen Jensen
Director
Libraries

Joanna Cruzan
ISSS Lead
International
Programs & Initiatives

Jodie Anderson
Director
Agriculture, Natural
Resources & Extension

Karsten Hueffer
Interim Dean
College of Natural
Sciences & Mathematics

Amy Vinlove
Dean
School of Education

William Schnabel
Dean
College of
Engineering & Mines

S. Bradley Moran
Dean
College of Fisheries &
Ocean Sciences

Patrick Druckenmiller
Director
UA Museum of the North

Chantelle McGinness
Director
Planning, Analysis &
Institutional Research

Ginny Eckert
Director
Alaska Sea Grant &
Marine Advisory
Program

Jennifer Tilbury
Associate Vice Provost
Student Success

Robert McCoy
Director
Geophysical Institute

Hajo Eicken
Director
International Arctic
Research Center

Diane O'Brien
Interim Director
Institute of Arctic Biology

Jeremy Kasper
Director
Alaska Center for
Energy & Power

Gwen Holdmann
Associate Vice Chancellor
Research

Mark Billingsley
Director
Office of Intellectual
Property &
Commercialization

Megan Bean
Interim Director
Development

Theresa Bakker
Director
Alumni Relations

Marmian Grimes
Senior Public Information
Officer

Kara Nash
Institutional Events
Manager

Adam Rubin
Creative Director

Daniel Vaziri
Advancement
Project Manager

Jessica Black
Assoc. Vice Chancell
Rural, Community &
Native Education

Arleigh Reynolds
Director
Center for One
Health Research

Bryan Uher
Interim Dean
UAF Community an
Technical College

Veronica Plumb
Interim Dean
College of Rural and
Community Development

Wanda Wahl
Director
Bristol Bay Campus

Minnie Naylor
Director
Chukchi Campus

Julie Biddle
Director
Interior Alaska Campus

Carolyn Goolsby
Director
Kuskokwim Campus

Barbara Amarok
Director
Northwest Campus

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 and pooled budget.

PCN	Job Class Title	Location	Status	Count	Employee Class	Rate	Budgeted	Benefits	Costs	Estimate
250701	Campus Services Generalist 3	Bethel	FT		PERS - Classified	51.8%	40,200	20,824	61,024	0
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	41.2%	88,300	36,380	124,680	96,491
270607	Director (Academic)	Bethel	FT		Sr. Administrator	25.1%	121,700	30,547	152,247	130,868
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	51.8%	64,200	33,256	97,456	0
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	46.0%	99,300	45,678	144,978	124,620
270620	Associate Professor	Bethel	FT		United Academics BU	30.8%	115,200	35,482	150,682	129,523
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	73,800	38,228	112,028	96,297
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	51.8%	73,800	38,228	112,028	96,297
270633	Assistant Professor	Bethel	FT		United Academics BU	30.8%	88,500	27,258	115,758	79,603
270651	Associate Professor	Bethel	FT		United Academics BU	30.8%	122,500	37,730	160,230	137,730
270668	Assistant Professor	Bethel	FT		United Academics BU	30.8%	93,100	28,675	121,775	104,675
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	41.2%	69,200	28,510	97,710	83,990
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	41.2%	70,100	28,881	98,981	0
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	41.2%	92,000	37,904	129,904	102,681
270673	Campus Services Generalist 4	Bethel	FT		PERS - Classified	51.8%	50,900	26,366	77,266	0
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	51.8%	75,100	38,902	114,002	97,994
270949	Fiscal Technician 3	Bethel	FT		PERS - Classified	51.8%	63,000	32,634	95,634	82,205
482501	Admin Generalist 3	Bethel	FT		PERS - Classified	51.8%	40,200	20,824	61,024	52,455
485002	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	76,900	23,685	100,585	86,461
485003	Academic Administrator	Bethel	FT		Non-Represented Faculty	25.1%	44,500	11,170	55,670	47,852
485004	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	37,000	11,396	48,396	41,600
485013	Term Asst Professor	Bethel	PT		United Academics BU	30.8%	75,000	23,100	98,100	8,432
485102	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	77,800	23,962	101,762	87,473
485700	Student Svcs Professional 2	Bethel	PT		PERS - Classified	51.8%	57,500	29,785	87,285	75,028
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	0
485705	Stu Svcs Profess 1 (Exempt)	Bethel	FT		APT - Exempt Employees	41.2%	49,700	20,476	70,176	0
485710	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	71,000	36,778	107,778	0
485802	Admin Specialist 1	Bethel	PT		PERS - Classified	51.8%	27,200	14,090	41,290	35,492
485804	Student Svcs Professional 2	Bethel	PT		PERS - Classified	51.8%	57,500	29,785	87,285	75,028
485806	Library Technician 3	Bethel	FT		PERS - Classified	51.8%	57,600	29,837	87,437	9,003
485810	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	30,800	15,954	46,754	40,189
485815	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	41.2%	80,000	29,860	109,860	0
Pool	UA Labor Pool	Bethel	PT		Labor Pool	0.0%	830		830	512

Personal Services Expenditure Detail
University of Alaska

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

Notes:

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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 and pooled budget.

PCN	Job Class Title	Location	Status	Count	Employee Class	Rate	Budgeted	Benefits	Costs	Estimate	
							Total Position Costs	2,251,330	913,747	3,165,077	1,922,500
				Full Time Positions:					316,334		
				Part Time Positions:					1,971,086		
				Positions in Component:	32				104,647		
									805,098		
									24,436		
									UA Funding	3,221,600	