

State of Alaska FY2012 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) 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 the full complement of CRCD Certificate Associate of Applied Science, Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work and Rural Development and a Master's degree in Rural Development and Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate, AAS degree and Bachelor's degree in Yup'ik Language and Studies.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio-conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

Key Component Challenges

Challenge 1: Securing funds for the chemistry faculty position. This position was supported by National Science Foundation (NSF) - Tribal Colleges and Universities (TCUP) funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position. KuC has reverted to using adjuncts to teach chemistry for science majors. This is a serious gateway obstacle for associate of science and baccalaureate biological science majors at KuC.

Challenge 2: Securing funds for a Yup'ik Language instructor faculty position.

Challenge 3: Securing funds for the Information Technology System (ITS) faculty position. This position was supported by NSF-TCUP funds until May 2009. KuC was able to increase majors in the sciences, engineering, technology and math with this position and would like to maintain support for these majors by filling this position.

Significant Changes in Results to be Delivered in FY2012

Continued funding of the Applied Business (ABUS) faculty position would be the first priority; the second priority would be the Information Technology System (ITS) faculty position.

Major Component Accomplishments in 2010

Teaching, research and public service:

The newly-approved certificate in ethnobotany (EBOT) provides a focus for those interested in ethnobotany and students working towards an associate of science degree. This USDA grant-supported certificate provides for development of a manual of Yup'ik ethnobotany so that students have a text to use as they study plant knowledge and uses in the Yukon-Kuskowkim delta region.

Kuskokwim Campus graduated 17 Master's and 1 PhD student (the highest-ever graduate level degrees at KuC that also accounted for half of the Master's graduates at UAF) through a collaborative grant with UAF's Alaska Native Language Center. The Second Language Acquisition Teacher Education (SLATE) program was very successful in

its two years of operation at KuC/UAF.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Behavioral Health faculty Diane McEachern received the Alaska Chapter of the National Association of Social Workers award, in part for serving as mentor and supervisor of Y-K delta-based students striving for licensure as clinical social workers.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kuskokwim Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,559.9	4,947.0	5,027.2
72000 Travel	175.3	165.4	165.4
73000 Services	670.1	862.6	859.8
74000 Commodities	256.3	241.3	241.3
75000 Capital Outlay	16.8	194.6	194.6
77000 Grants, Benefits	257.1	75.0	75.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,935.5	6,485.9	6,563.3
Funding Sources:			
1002 Federal Receipts	1,591.0	1,376.1	1,376.1
1004 General Fund Receipts	2,895.5	3,168.1	3,228.4
1007 Inter-Agency Receipts	264.9	258.8	258.8
1048 University Restricted Receipts	1,171.1	1,601.5	1,621.4
1151 Technical Vocational Education Program Account	0.0	56.7	53.9
1174 UA Intra-Agency Transfers	13.0	24.7	24.7
Funding Totals	5,935.5	6,485.9	6,563.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3,168.1	1,658.2	283.5	1,376.1	6,485.9
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	6.2	2.0	0.0	0.0	8.2
-U of A Adjusted Base Benefit Increase - AHECTE	1.4	0.0	0.0	0.0	1.4
-U of A Adjusted Base Benefit Increase - UNAD	0.5	0.3	0.0	0.0	0.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	51.9	17.4	0.0	0.0	69.3
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-2.8	0.0	0.0	-2.8
FY2012 Governor	3,228.4	1,675.3	283.5	1,376.1	6,563.3

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	52	52	Annual Salaries	2,933,548
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,381,313
			Labor Pool(s)	921,817
			<i>Less 4.00% Vacancy Factor</i>	<i>(209,478)</i>
Totals	55	55	Total Personal Services	5,027,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	2	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	4	4
Campus Services Generalist 1	0	1	0	0	1
Campus Services Generalist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	1	0	9	10
Term Instructor	0	0	0	7	7
Totals	0	2	0	53	55

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	5,027.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	165.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	859.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	241.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	194.6	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	75.0	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	6,563.3	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,376.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,228.4	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	258.8	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	1,621.4	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	53.9	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	24.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,228.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,675.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	283.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,376.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	52	100.0%
Permanent Part Time	0	0	0	0	3	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 Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,559.9	4,335.7	4,335.7	4,947.0	0.0	-4,947.0 -100.0%	
72000 Travel	175.3	105.4	105.4	165.4	0.0	-165.4 -100.0%	
73000 Services	670.1	1,122.9	1,122.9	862.6	0.0	-862.6 -100.0%	
74000 Commodities	256.3	356.7	356.7	241.3	0.0	-241.3 -100.0%	
75000 Capital Outlay	16.8	254.4	254.4	194.6	0.0	-194.6 -100.0%	
77000 Grants, Benefits	257.1	2.2	2.2	75.0	0.0	-75.0 -100.0%	
78000 Miscellaneous	0.0	-178.4	-178.4	0.0	0.0	0.0 0.0%	
Totals	5,935.5	5,998.9	5,998.9	6,485.9	0.0	-6,485.9 -100.0%	
Fund Sources:							
1002 Fed Rcpts	1,591.0	1,372.5	1,372.5	1,376.1	0.0	-1,376.1 -100.0%	
1004 Gen Fund	2,895.5	2,781.0	2,781.0	3,168.1	0.0	-3,168.1 -100.0%	
1007 I/A Rcpts	264.9	203.6	203.6	258.8	0.0	-258.8 -100.0%	
1048 Univ Rcpt	1,171.1	1,617.1	1,617.1	1,601.5	0.0	-1,601.5 -100.0%	
1151 VoTech Ed	0.0	0.0	0.0	56.7	0.0	-56.7 -100.0%	
1174 UA I/A	13.0	24.7	24.7	24.7	0.0	-24.7 -100.0%	
Unrestricted General (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	0.0	-3,168.1 -100.0%	
Designated General (DGF)	1,171.1	1,617.1	1,617.1	1,658.2	0.0	-1,658.2 -100.0%	
Other Funds	277.9	228.3	228.3	283.5	0.0	-283.5 -100.0%	
Federal Funds	1,591.0	1,372.5	1,372.5	1,376.1	0.0	-1,376.1 -100.0%	
Positions:							
Permanent Full Time	52	52	52	52	0	-52 -100.0%	
Permanent Part Time	3	3	3	3	0	-3 -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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.8										
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		2.0										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - AHECTE												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										

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	

1048 Univ Rcpt		17.4										
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This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

U of A Adjusted Base Salary Increase-UA Student Assistants

1004 Gen Fund	SalAdj	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.2										

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

***** **Changes From FY2011 Conference Committee (Final) To FY2011 Authorized** *****

FY2011 Conference Committee

ConfCom		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
1002 Fed Rcpts		1,372.5										
1004 Gen Fund		2,781.0										
1007 I/A Rcpts		203.6										
1048 Univ Rcpt		1,617.1										
1174 UA I/A		24.7										

Subtotal		6,076.3	4,415.9	105.4	1,120.1	356.7	254.4	2.2	-178.4	52	3	0
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***** **Changes From FY2011 Authorized To FY2011 Management Plan** *****

ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels

LIT		0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0
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Transfers within Kuskokwim Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0002 Allocation Transfers to realign budgets

1007 I/A Rcpts	Trin	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed

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		
necessary to accurately reflect revenue and expenditure levels for FY2011.													
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service	17.8												
Federal Receipts													
Tanana Valley Campus (207.8)													
Cooperative Extension Service	207.8												
State Intra Agency Receipts													
College of Rural and Community Campus (47.5)													
Kuskokwim Campus	47.5												
ADN 45-1-0002 Allocation Transfers to realign budgets													
	Trout	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15.6											
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.													
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service	17.8												
Federal Receipts													
Tanana Valley Campus (207.8)													
Cooperative Extension Service	207.8												
State Intra Agency Receipts													
College of Rural and Community Campus (47.5)													
Kuskokwim Campus	47.5												
ADN 45-1-0003 Reallocation from SYSBRA													
	Trin	398.4	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6											
1004 Gen Fund		387.1											
1007 I/A Rcpts		7.7											

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

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	
appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
1151 VoTech Ed	Trin	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1935	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	26,842	98,042	98,042
24-0819	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	64,100	0	0	24,166	88,266	88,266
24-0922	Assistant Professor	FT	K	AA	Bethel	9.0		Y	60,900	0	0	22,959	83,859	
24-0923	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	69,700	0	0	26,277	95,977	
24-0924	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	105,890	0	0	39,921	145,811	
24-0925	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	39,000	0	0	23,790	62,790	
24-0926	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	49,600	0	0	30,256	79,856	
24-0927	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	16,300	0	0	9,943	26,243	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	39,800	0	0	24,278	64,078	64,078
27-0600	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	55,500	0	0	26,585	82,085	
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	64,000	0	0	24,128	88,128	88,128
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	50,300	0	0	30,683	80,983	80,983
27-0606	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	12,200	0	0	7,442	19,642	19,642
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	101,800	0	0	31,863	133,663	106,930
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	57,300	0	0	34,953	92,253	92,253
27-0610	Term Asst Professor	PT	K	AA	Bethel	12.0		Y	40,600	0	0	15,306	55,906	37,457
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	7.0	**	Y	36,200	0	0	23,132	59,332	59,332
27-0614	Term Instructor	FT	K	AA	Bethel	9.0		Y	40,400	0	0	15,231	55,631	55,631
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	55,000	0	0	33,550	88,550	88,550
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	47,800	0	0	22,896	70,696	70,696
27-0622	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	12,200	0	0	5,844	18,044	18,044
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	38,100	0	0	23,241	61,341	61,341
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	71,200	0	0	43,432	114,632	114,632
27-0633	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	72,000	0	0	27,144	99,144	99,144
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	35,500	0	0	21,655	57,155	57,155
27-0645	Assistant Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	0
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	41,000	0	0	25,010	66,010	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	58,000	0	0	27,782	85,782	
27-0654	Assistant Professor	FT	K	AA	Bethel	9.0		Y	63,500	0	0	23,940	87,440	87,440
27-0662	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	34,000	0	0	12,818	46,818	46,818
27-0666	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	33,400	0	0	20,374	53,774	53,774
27-0668	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	53,100	0	0	32,391	85,491	85,491
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	71,900	0	0	34,440	106,340	106,340
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	37,900	0	0	23,119	61,019	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	85,200	0	0	40,811	126,011	126,011
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	46,400	0	0	28,304	74,704	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
27-0677	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	51,800	0	0	24,812	76,612	76,612
27-0681	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	78,700	0	0	29,670	108,370	
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	56,500	0	0	34,465	90,965	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	59,500	0	0	36,295	95,795	92,921
92-4746	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	62,800	0	0	38,308	101,108	
92-5078	Library Technician 2	PT	C	XX	Bethel	9.0		Y	18,700	0	0	11,407	30,107	
92-5079	Admin Generalist 2	FT	C	XX	Bethel	9.0		Y	8,800	0	0	5,368	14,168	
92-5081	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,000	0	0	23,374	85,374	
92-5086	Term Instructor	FT	K	AA	Bethel	9.0		Y	61,900	0	0	23,336	85,236	17,047
92-5089	Term Instructor	FT	K	AA	Bethel	9.0		Y	82,900	0	0	31,253	114,153	22,831
92-5091	Library Technician 1	FT	C	XX	Bethel	9.0		Y	42,100	0	0	25,681	67,781	
92-5098	Term Instructor	FT	K	AA	Bethel	9.0		Y	65,900	0	0	24,844	90,744	18,149
92-5100	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	90,800	0	0	34,232	125,032	125,032
92-5352	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	15,000	0	0	9,150	24,150	
92-5353	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	90,400	0	0	43,302	133,702	133,702
92-5354	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	22,600	0	0	13,786	36,386	36,386
95-6004	Term Instructor	FT	K	AA	Bethel	9.0		Y	62,700	0	0	23,638	86,338	
95-6009	Term Instructor	FT	K	AA	Bethel	9.0		Y	82,400	0	0	31,065	113,465	113,465
95-6014	Term Instructor	FT	K	AA	Bethel	9.0		Y	87,058	0	0	32,821	119,879	119,879

Total Positions		New	Deleted	Total Salary Costs:	2,933,548
Full Time Positions:	52	0	0	Total COLA:	0
Part Time Positions:	3	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,381,313
Positions in Component:	55	0	0	Total Postion Costs:	4,314,861
Total Component Months:	571.0			Plus Labor Pool Amounts:	921,816
				Total Pre-Vacancy:	5,236,677
				Minus Vacancy Adjustment of 4.00%:	209,478
				Personal Services Line 100 (Post-Vacancy):	5,027,199

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	491,519	497,730	989,249	949,677
1004 General Fund Receipts	2,562,202	84,569	2,646,771	2,540,895
1007 Inter-Agency Receipts	163,918	39,585	203,503	195,362
1048 University Restricted Receipts	1,097,222	299,932	1,397,155	1,341,266
Total UA Funding:	4,314,861	921,817	5,236,678	5,027,200

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	330,000	47.60%	157,080	487,080	467,596
Part Time Faculty	313,500	9.90%	31,037	344,537	330,754
Salary Increase Request	80,200	0.00%	0	80,200	76,992
Students	10,000	0.00%	0	10,000	9,600
Total Labor Pool Amounts:	733,700		188,117	921,817	884,942

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