

State of Alaska FY2013 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

Human Service (HUMS) associate of applied science degree cohort program.

Allied Health faculty position to extend critical programs to a rural region of the state which needs many health services and jobs.

Student recruitment, retention and success rates.

Significant Changes in Results to be Delivered in FY2013

Seeking additional funds from a variety of sources (federal, private, partnerships, etc) is ongoing. Kuskokwim Campus would apply any such additional funds to the Human Service AAS cohort program; students in this program have a very high completion rate and their newly developed skills are critically needed.

Major Component Accomplishments in 2011

Teaching, research and public service:

The first two students in the bachelor's program in Yup'ik Language and Studies graduated.

Kuskokwim Campus (KuC) saw a record number of student credit hours generated; 4,554 in academic year 2010 (FY2011). In addition, a record number of non-credit production units (4,509, up from 2,972) were completed.

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

Director Mary C. Pete was appointed to the Congressionally established U.S. Arctic Research Commission by President Obama.

Hector Douglas, Assistant Professor, Biology, was invited to and participated in the 1st Annual Congress of Marine Biotechnology (WCMB-2011) held from April 25-30, 2011 in Dalian, China, with the theme "Ocean, Life and

Sustainability.” His presentation was titled “Seabird’s Prenuptial Perfume Combats Parasites and Heightens Mate Attractiveness” in a session on marine ecology and microbiology.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kuskokwim Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,984.4	4,675.5	4,814.5
72000 Travel	221.8	189.1	189.1
73000 Services	677.1	1,289.4	1,289.4
74000 Commodities	293.5	225.7	225.7
75000 Capital Outlay	0.0	112.4	112.4
77000 Grants, Benefits	216.4	75.0	75.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,393.2	6,567.1	6,706.1
Funding Sources:			
1002 Federal Receipts	1,621.7	1,376.1	1,376.1
1004 General Fund Receipts	3,245.3	3,250.3	3,315.3
1007 Inter-Agency Receipts	315.4	258.8	258.8
1048 University Restricted Receipts	1,165.7	1,657.2	1,731.2
1151 Technical Vocational Education Program Account	28.0	0.0	0.0
1174 UA Intra-Agency Transfers	17.1	24.7	24.7
Funding Totals	6,393.2	6,567.1	6,706.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,250.3	1,657.2	283.5	1,376.1	6,567.1
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	33.0	33.0	0.0	0.0	66.0
-University of Alaska Local 6070	1.4	1.3	0.0	0.0	2.7
-University of Alaska Adjuncts (UNAD)	0.8	0.8	0.0	0.0	1.6
-University of Alaska Non- Unionized Staff and Adjuncts	39.0	38.9	0.0	0.0	77.9
-University of Alaska Benefit Savings	-9.2	0.0	0.0	0.0	-9.2
FY2013 Governor	3,315.3	1,731.2	283.5	1,376.1	6,706.1

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	53	53	Annual Salaries	2,946,200
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,293,891
			Labor Pool(s)	775,448
			<i>Less 4.01% Vacancy Factor</i>	<i>(201,039)</i>
Totals	56	56	Total Personal Services	4,814,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	3	3
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 Assistant	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	2	2
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	1	1
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	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	10	13
Term Instructor	0	0	0	7	7
Totals	0	5	0	51	56

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,984.4	5,027.2	5,027.2	4,675.5	4,814.5	139.0	3.0%
72000 Travel	221.8	165.4	165.4	189.1	189.1	0.0	0.0%
73000 Services	677.1	859.8	859.8	1,289.4	1,289.4	0.0	0.0%
74000 Commodities	293.5	241.3	241.3	225.7	225.7	0.0	0.0%
75000 Capital Outlay	0.0	194.6	194.6	112.4	112.4	0.0	0.0%
77000 Grants, Benefits	216.4	75.0	75.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	139.0	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	1,621.7	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0%
1004 Gen Fund (UGF)	3,245.3	3,228.4	3,228.4	3,250.3	3,315.3	65.0	2.0%
1007 I/A Rcpts (Other)	315.4	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,165.7	1,621.4	1,621.4	1,657.2	1,731.2	74.0	4.5%
1151 VoTech Ed (DGF)	28.0	53.9	53.9	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	17.1	24.7	24.7	24.7	24.7	0.0	0.0%
Unrestricted General (UGF)	3,245.3	3,228.4	3,228.4	3,250.3	3,315.3	65.0	2.0%
Designated General (DGF)	1,193.7	1,675.3	1,675.3	1,657.2	1,731.2	74.0	4.5%
Other Funds	332.5	283.5	283.5	283.5	283.5	0.0	0.0%
Federal Funds	1,621.7	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0%
Positions:							
Permanent Full Time	52	52	52	53	53	0	0.0%
Permanent Part Time	3	3	3	3	3	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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
1002 Fed Rcpts		1,376.1										
1004 Gen Fund		3,228.4										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		1,621.4										
1151 VoTech Ed		53.9										
1174 UA I/A		24.7										
Subtotal		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
Trin		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA 117.2 Anchorage Campus 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus 29.1 Fairbanks Organized Research 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus 6.2 Ketchikan Campus 3.7 Sitka Campus 												
ADN45-2-1004 -Reallocate UAFT Funding												
Trin		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
1048 Univ Rcpt		14.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

	Trin	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		14.4										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1007 Reallocate TVEP Funding

	Trout	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-53.9										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

- (122.4) Systemwide Budget Reductions and Additions
 - 10.3 Statewide Services
- (239.9) Anchorage Campus
 - 65.6 Kenai Peninsula College
 - 29.6 Kodiak College
 - 138.5 Mat-Su College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
	Trin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.4										
Reallocate fixed costs funded in SYSBRA to the following Allocations:												
(7,469.2) SYSBRA												
1.0 Statewide Services												
4,500.0 Anchorage Campus												
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	-400.1	23.7	474.2	-15.6	-82.2	0.0	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

ADN45-2-1005 Reallocate GF Adjustment

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research
	9.2	Bristol Bay Campus
	5.3	Chukchi Campus
	30.8	College of Rural an Community Development
	10.0	Interior Aleutians Campus
	14.4	Kuskokwim Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN45-2-1008 Budget Implementation Revision

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Position transfers: (3 PFT transferred in, 2 PFT transferred out, a net of o(1) pcn change in the split counted/not counted positions and 280203 which was an error was deleted)

PCN to Kuskokwim Campus
 485003 from CRCD
 485009 from Fairbanks Campus
 485200 from CRCD

From Kuskokwim Campus
 270610 to Interior Campus
 270654 to Interior Campus

Subtotal	6,567.1	4,675.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

University of Alaska Federation of Teachers (UAFT)

SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.0											
1048 Univ Rcpt	33.0											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
University of Alaska Local 6070												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.3										
This increment includes salary and benefit increases for the University of Alaska Local 6070.												
Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.												
The current contract expires December 31, 2012.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.8										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
1048 Univ Rcpt		38.9										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	34,800	0	0	19,801	54,601	54,601
27-0600	Student Svcs Professional 3	FT	X	XX	Bethel	9.0		Y	0	0	0	0	0	0
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	64,100	0	0	24,422	88,522	88,522
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	45,500	0	0	25,889	71,389	71,389
27-0606	Administrative Assistant	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	0
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	99,900	0	0	31,069	130,969	130,969
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	65,800	0	0	37,440	103,240	103,240
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	6.0	**	Y	54,400	0	0	34,816	89,216	89,216
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	55,000	0	0	31,295	86,295	86,295
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	48,800	0	0	22,302	71,102	71,102
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	0	0	0	0	0	0
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	71,200	0	0	40,513	111,713	111,713
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	36,200	0	0	20,598	56,798	56,798
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	42,200	0	0	24,012	66,212	66,212
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	55,900	0	0	25,546	81,446	81,446
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	72,500	0	0	27,623	100,123	100,123
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	74,700	0	0	34,138	108,838	108,838
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	37,900	0	0	21,565	59,465	59,465
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	68,600	0	0	31,350	99,950	99,950
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	44,100	0	0	25,093	69,193	69,193
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	56,000	0	0	31,864	87,864	87,864
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	59,600	0	0	33,912	93,512	93,512
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	81,300	0	0	30,975	112,275	112,275
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	188,000	0	0	71,628	259,628	259,628
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	69,900	0	0	26,632	96,532	96,532
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,800	0	0	22,784	82,584	82,584
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	60,500	0	0	23,051	83,551	83,551
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	74,800	0	0	28,499	103,299	103,299
48-5006	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	71,200	0	0	27,127	98,327	98,327
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	0
48-5008	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	63,300	0	0	24,117	87,417	87,417
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	48,000	0	0	18,288	66,288	66,288
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	68,300	0	0	26,022	94,322	18,864
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	71,600	0	0	27,280	98,880	98,880
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	91,000	0	0	34,671	125,671	25,134
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	68,200	0	0	25,984	94,184	94,184

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

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
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	72,700	0	0	27,699	100,399	20,080
48-5015	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	91,900	0	0	35,014	126,914	126,914
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	40,800	0	0	15,545	56,345	56,345
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	64,100	0	0	24,422	88,522	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	83,600	0	0	31,852	115,452	115,452
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	88,200	0	0	33,604	121,804	121,804
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	66,200	0	0	20,588	86,788	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	53,300	0	0	24,358	77,658	77,658
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	0	0	0	0	0	0
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	0	0	0	0	0	0
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	90,400	0	0	41,313	131,713	131,713
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	0
48-5801	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	13,300	0	0	7,568	20,868	
48-5802	Library Technician 2	PT	C	XX	Bethel	9.0		Y	0	0	0	0	0	
48-5803	Admin Generalist 2	FT	C	XX	Bethel	9.0		Y	0	0	0	0	0	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	44,100	0	0	25,093	69,193	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	34,900	0	0	19,858	54,758	54,758
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	100	0	0	56	156	156
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	65,900	0	0	37,497	103,397	103,397
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	33,600	0	0	19,118	52,718	52,718

Total				Total Salary Costs:		
	Positions	New	Deleted			
Full Time Positions:	53	0	0	Total COLA:		2,946,200
Part Time Positions:	3	0	0	Total Premium Pay::		0
Non Permanent Positions:	0	0	0	Total Benefits:		1,293,891
Positions in Component:	56	0	0	Total Postion Costs:		4,240,091
Total Component Months:	576.0			Plus Labor Pool Amounts:		775,448
				Total Pre-Vacancy:		5,015,539
				Minus Vacancy Adjustment of 4.01%:		201,039
				Personal Services Line 100 (Post-Vacancy):		4,814,500

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Community Campuses (567)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	424,042	222,441	646,483	620,570
1004 General Fund Receipts	2,713,533	319,540	3,033,073	2,911,497
1007 Inter-Agency Receipts	267,644	0	267,644	256,916
1048 University Restricted Receipts	834,872	233,467	1,068,340	1,025,517
Total UA Funding:	4,240,091	775,448	5,015,539	4,814,500

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	197,000	48.40%	95,348	292,348	280,630
Part Time Faculty	300,000	9.70%	29,100	329,100	315,909
Salary Increase Request	139,000	0.00%	0	139,000	133,428
Students	15,000	0.00%	0	15,000	14,399
Total Labor Pool Amounts:	651,000		124,448	775,448	744,366

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