

**State of Alaska
FY2015 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 College of Rural and Community Development (CRCD) Certificate Associate of Applied Science (AAS), Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in eight programs; 60-credit associate degrees in 13 fields; Bachelor's degrees in Elementary Education and in Social Work and Rural Development; and a Master's degree in Rural Development and in 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>.

Major Component Accomplishments in 2013

Teaching, research and public service:

The number of new distance-delivered course offerings increased from 4 to 26 between 2009 and 2012.

KuC signed tech prep agreements with five of the six school districts in its service area and doubled the number of tech prep course offerings to 13.

Dr. Kevin Jernigan, Assistant Professor of Ethnobotany received a competitive grant from the National Science Foundation to support a project entitled "A Comparative Study of the Medical Ethnobotany of the Chukchi and Naukan Yupik of Siberia and the Central Alaskan Yup'ik."

Key Component Challenges

KuC must support as many students as possible in the behavioral health academic pipeline, especially in the Human Service (HUMS) associate degree part of the pathway. This is a priority of the KuC advisory council.

The campus must adjust to lower funding levels as federal grants and some Alaska Native/Native Hawaiian Serving Institution grant programs end.

Attracting students and then retaining them in STEM (science, technology, engineering, and math) fields is difficult without key faculty, such as a chemistry instructor.

KuC is continually exploring ways to work with high school juniors and seniors as well as recent graduates through placement tests to gauge college readiness and Alaska Performance Scholarship level qualifications.

Significant Changes in Results to be Delivered in FY2015

KuC will open and staff learning centers in two villages in its service area in order to extend service and improve completion rates of certificates and degrees.

Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information |
|---|
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**Kuskokwim Campus
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,724.2 | 4,636.5 | 4,728.5 |
| 72000 Travel | 155.3 | 101.4 | 101.4 |
| 73000 Services | 772.7 | 1,903.2 | 1,911.7 |
| 74000 Commodities | 181.9 | 401.3 | 401.3 |
| 75000 Capital Outlay | 0.0 | 10.0 | 10.0 |
| 77000 Grants, Benefits | 99.0 | 30.0 | 30.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,933.1 | 7,082.4 | 7,182.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 794.1 | 1,326.1 | 1,326.1 |
| 1004 General Fund Receipts | 3,467.8 | 3,535.6 | 3,581.6 |
| 1007 Interagency Receipts | 239.7 | 258.8 | 258.8 |
| 1048 University Restricted Receipts | 1,388.4 | 1,847.2 | 1,901.7 |
| 1151 Technical Vocational Education Program Account | 0.0 | 60.0 | 60.0 |
| 1174 UA Intra-Agency Transfers | 43.1 | 54.7 | 54.7 |
| Funding Totals | 5,933.1 | 7,082.4 | 7,182.9 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 3,535.6 | 1,907.2 | 313.5 | 1,326.1 | 7,082.4 |
| Adjustments which will continue current level of service: | | | | | |
| -University of Alaska Non-Unionized Staff | 25.1 | 25.1 | 0.0 | 0.0 | 50.2 |
| -University of Alaska Federation of Teachers (UAFT) | 20.9 | 20.9 | 0.0 | 0.0 | 41.8 |
| Proposed budget increases: | | | | | |
| -University of Alaska Utility Cost Increases | 0.0 | 8.5 | 0.0 | 0.0 | 8.5 |
| FY2015 Governor | 3,581.6 | 1,961.7 | 313.5 | 1,326.1 | 7,182.9 |

**Kuskokwim Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 51 | 51 | Annual Salaries | 3,074,400 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,249,716 |
| | | | Labor Pool(s) | 602,050 |
| | | | <i>Less 4.01% Vacancy Factor</i> | <i>(197,666)</i> |
| Totals | 53 | 53 | Total Personal Services | 4,728,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 2 | 0 | 0 | 0 | 2 | 2 |
| Admin Generalist 3 | 0 | 0 | 0 | 3 | 3 |
| Admin Specialist 2 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 (Exempt) | 0 | 1 | 0 | 2 | 3 |
| Admin Specialist 3 | 0 | 0 | 0 | 2 | 2 |
| Administrative Management 3 | 0 | 0 | 0 | 1 | 1 |
| Assistant Professor | 0 | 0 | 0 | 3 | 3 |
| 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 |
| Help Desk IT Specialist | 0 | 0 | 0 | 1 | 1 |
| Instructor | 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 | 1 | 1 |
| 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 Technician 1 | 0 | 0 | 0 | 2 | 2 |
| Term Assoc Professor | 0 | 1 | 0 | 0 | 1 |
| Term Asst Professor | 0 | 3 | 0 | 8 | 11 |
| Term Instructor | 0 | 0 | 0 | 7 | 7 |
| Totals | 0 | 6 | 0 | 47 | 53 |

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78755) (746)
RDU: University of Alaska Fairbanks (236)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 5,119.7 | 5,119.7 | 4,636.5 | 4,728.5 | 92.0 | 2.0% |
| 72000 Travel | 0.0 | 122.5 | 122.5 | 101.4 | 101.4 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 1,319.3 | 1,319.3 | 1,903.2 | 1,911.7 | 8.5 | 0.4% |
| 74000 Commodities | 0.0 | 284.8 | 284.8 | 401.3 | 401.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 82.6 | 82.6 | 10.0 | 10.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 6,958.9 | 6,958.9 | 7,082.4 | 7,182.9 | 100.5 | 1.4% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 0.0 | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 0.0 | 3,472.1 | 3,472.1 | 3,535.6 | 3,581.6 | 46.0 | 1.3% |
| 1007I/A Rcpts (Other) | 0.0 | 258.8 | 258.8 | 258.8 | 258.8 | 0.0 | 0.0% |
| 1048Univ Rcpt (DGF) | 0.0 | 1,847.2 | 1,847.2 | 1,847.2 | 1,901.7 | 54.5 | 3.0% |
| 1151VoTech Ed (DGF) | 0.0 | 0.0 | 0.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 1174UA I/A (Other) | 0.0 | 54.7 | 54.7 | 54.7 | 54.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 3,472.1 | 3,472.1 | 3,535.6 | 3,581.6 | 46.0 | 1.3% |
| Designated General (DGF) | 0.0 | 1,847.2 | 1,847.2 | 1,907.2 | 1,961.7 | 54.5 | 2.9% |
| Other Funds | 0.0 | 313.5 | 313.5 | 313.5 | 313.5 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 52 | 52 | 51 | 51 | 0 | 0.0% |
| Permanent Part Time | 0 | 3 | 3 | 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 (AR78755) (746)
RDU: University of Alaska Community Campuses (567)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 4,724.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 155.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 772.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 181.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 99.0 | 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 | 5,933.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1002Fed Rcpts (Fed) | 794.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1004Gen Fund (UGF) | 3,467.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1007I/A Rcpts (Other) | 239.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1048Univ Rcpt (DGF) | 1,388.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1174UA I/A (Other) | 43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 3,467.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 1,388.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 282.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 794.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 52 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 3 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,958.9 | 5,119.7 | 122.5 | 1,319.3 | 284.8 | 82.6 | 30.0 | 0.0 | 52 | 3 | 0 |
| 1002 Fed Rcpts | | 1,326.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,472.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 258.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,847.2 | | | | | | | | | | |
| 1174 UA I/A | | 54.7 | | | | | | | | | | |
| Subtotal | | 6,958.9 | 5,119.7 | 122.5 | 1,319.3 | 284.8 | 82.6 | 30.0 | 0.0 | 52 | 3 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Systemwide Transfers to Implement Approved Budget | | | | | | | | | | | | |
| Trin | | 63.5 | 0.0 | 0.0 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 63.5 | | | | | | | | | | |
| 1004 General Funds M&R | | | | | | | | | | | | |
| (\$1,000.0) Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| 24.5 Statewide Services | | | | | | | | | | | | |
| 427.5 Anchorage Campus | | | | | | | | | | | | |
| 1.0 Kenai Peninsula Campus | | | | | | | | | | | | |
| 28.0 Matanuska Susitna College | | | | | | | | | | | | |
| 43.0 Prince William Sounds CC | | | | | | | | | | | | |
| 217.0 Fairbanks Campus | | | | | | | | | | | | |
| 18.5 Bristol Bay Campus | | | | | | | | | | | | |
| 10.5 Chukchi Campus | | | | | | | | | | | | |
| 10.0 Interior Campus | | | | | | | | | | | | |
| 63.5 Kuskokwim Campus | | | | | | | | | | | | |
| 10.5 Northwest Campus | | | | | | | | | | | | |
| 24.0 Rural College | | | | | | | | | | | | |
| 105.5 Juneau Campus | | | | | | | | | | | | |
| 11.0 Ketchikan Campus | | | | | | | | | | | | |
| 5.5 Sitka Campus | | | | | | | | | | | | |
| 1004 General Funds Student Advising | | | | | | | | | | | | |
| (\$400.0) Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| 225.0 Anchorage Campus | | | | | | | | | | | | |
| 35.0 Rural College | | | | | | | | | | | | |
| 70.0 UAF Community and technical College | | | | | | | | | | | | |
| 70.0 Juneau 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 | |
| Technical Vocational Education Program Transfers | | | | | | | | | | | | |
| 1151 VoTech Ed | Trin | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. | | | | | | | | | | | | |
| 69.1 | Systemwide Budget Reduct & Add | | | | | | | | | | | |
| 66.2 | Statewide Services | | | | | | | | | | | |
| 162.8 | Systemwide Education/Outreach | | | | | | | | | | | |
| (5.8) | Anchorage Campus | | | | | | | | | | | |
| (41.2) | Kenai Peninsula Campus | | | | | | | | | | | |
| 105.6 | Kodiak College | | | | | | | | | | | |
| (123.7) | Matanuska Susitna College | | | | | | | | | | | |
| (122.8) | Prince William Sounds CC | | | | | | | | | | | |
| (1.9) | Fairbanks Campus | | | | | | | | | | | |
| 60.0 | Kuskokwim Campus | | | | | | | | | | | |
| (15.2) | Bristol Bay Campus | | | | | | | | | | | |
| (21.0) | Interior Campus | | | | | | | | | | | |
| (4.7) | Northwest Campus | | | | | | | | | | | |
| (29.0) | Rural College | | | | | | | | | | | |
| (8.0) | UAF Comm Tech College | | | | | | | | | | | |
| (134.2) | Juneau Campus | | | | | | | | | | | |
| (53.5) | Ketchikan Campus | | | | | | | | | | | |
| 97.3 | Sitka Campus | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -483.2 | -21.1 | 460.4 | 116.5 | -72.6 | 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 FY2014 | | | | | | | | | | | | |
| Budget Implementation Revision | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2014. | | | | | | | | | | | | |
| Subtotal | | 7,082.4 | 4,636.5 | 101.4 | 1,903.2 | 401.3 | 10.0 | 30.0 | 0.0 | 51 | 2 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | | | | | | | | | | | | |
| | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 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 | |
| 1004 Gen Fund | | 25.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 25.1 | | | | | | | | | | |
| <p>Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.</p> | | | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | | | | | | | | | | | | |
| | SalAdj | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 20.9 | | | | | | | | | | |
| <p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p> | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | | | | | | | | | | | | |
| | Inc | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 8.5 | | | | | | | | | | |
| <p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p> | | | | | | | | | | | | |
| Totals | | 7,182.9 | 4,728.5 | 101.4 | 1,911.7 | 401.3 | 10.0 | 30.0 | 0.0 | 51 | 2 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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 | Instructor | FT | X | XX | Bethel | 9.0 | | Y | 75,600 | 0 | 0 | 31,676 | 107,276 | |
| 25-0701 | Campus Services Generalist 1 | FT | C | XX | Fairbanks | 12.0 | | Y | 31,600 | 0 | 0 | 15,926 | 47,526 | 47,526 |
| 27-0602 | Assistant Professor | FT | K | AA | Bethel | 9.0 | | Y | 80,300 | 0 | 0 | 27,864 | 108,164 | 108,164 |
| 27-0605 | Admin Generalist 3 | FT | C | XX | Bethel | 12.0 | | Y | 52,300 | 0 | 0 | 26,359 | 78,659 | 78,659 |
| 27-0607 | Director (Academic) | FT | E | XX | Bethel | 12.0 | | Y | 118,400 | 0 | 0 | 34,336 | 152,736 | 152,736 |
| 27-0608 | IS Ops Technician 3 | FT | C | XX | Bethel | 12.0 | | Y | 75,600 | 0 | 0 | 38,102 | 113,702 | 113,702 |
| 27-0613 | Crafts & Trades II (CT2) | FT | L | TC | Bethel | 6.0 | ** | Y | 40,700 | 0 | 0 | 21,734 | 62,434 | 62,434 |
| 27-0619 | Library Technician 2 | FT | C | XX | Bethel | 12.0 | | Y | 63,200 | 0 | 0 | 31,853 | 95,053 | 95,053 |
| 27-0620 | Admin Specialist 2 (Exempt) | FT | X | XX | Bethel | 12.0 | | Y | 54,500 | 0 | 0 | 22,836 | 77,336 | 77,336 |
| 27-0627 | Student Svcs Professional 2 | FT | C | XX | Bethel | 9.0 | | Y | 60,700 | 0 | 0 | 30,593 | 91,293 | 91,293 |
| 27-0630 | IS Net Technician 7 | FT | C | XX | Bethel | 12.0 | | Y | 81,800 | 0 | 0 | 41,227 | 123,027 | 123,027 |
| 27-0638 | Student Svcs Technician 1 | FT | C | XX | Bethel | 12.0 | | Y | 28,800 | 0 | 0 | 14,515 | 43,315 | 43,315 |
| 27-0651 | Campus Services Generalist 2 | FT | C | XX | Bethel | 12.0 | | Y | 39,700 | 0 | 0 | 20,009 | 59,709 | 59,709 |
| 27-0653 | Admin Specialist 2 (Exempt) | FT | X | XX | Bethel | 12.0 | | Y | 72,800 | 0 | 0 | 30,503 | 103,303 | 103,303 |
| 27-0668 | Assistant Professor | FT | K | AA | Bethel | 9.0 | | Y | 73,000 | 0 | 0 | 25,331 | 98,331 | 98,331 |
| 27-0669 | Student Svcs Manager 1 | FT | X | XX | Bethel | 12.0 | | Y | 86,100 | 0 | 0 | 36,076 | 122,176 | 122,176 |
| 27-0670 | Student Svcs Technician 1 | FT | C | XX | Bethel | 12.0 | | Y | 40,700 | 0 | 0 | 20,513 | 61,213 | 61,213 |
| 27-0672 | Administrative Management 3 | FT | X | XX | Bethel | 12.0 | | Y | 93,200 | 0 | 0 | 39,051 | 132,251 | 132,251 |
| 27-0673 | Student Svcs Professional 2 | PT | C | XX | Bethel | 12.0 | | Y | 55,800 | 0 | 0 | 28,123 | 83,923 | 83,923 |
| 27-0677 | Assistant Professor | FT | K | AA | Bethel | 9.0 | | Y | 81,700 | 0 | 0 | 28,350 | 110,050 | 110,050 |
| 27-0688 | Admin Generalist 3 | FT | C | XX | Bethel | 12.0 | | Y | 64,500 | 0 | 0 | 32,508 | 97,008 | 97,008 |
| 27-0949 | Fiscal Technician 2 | FT | C | XX | Bethel | 12.0 | | Y | 51,800 | 0 | 0 | 26,107 | 77,907 | 77,907 |
| 48-5000 | Term Asst Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 48-5001 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 111,400 | 0 | 0 | 38,656 | 150,056 | 150,056 |
| 48-5002 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 82,500 | 0 | 0 | 28,628 | 111,128 | 111,128 |
| 48-5003 | Term Asst Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 72,000 | 0 | 0 | 24,984 | 96,984 | |
| 48-5004 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 70,900 | 0 | 0 | 24,602 | 95,502 | 95,502 |
| 48-5005 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 83,700 | 0 | 0 | 29,044 | 112,744 | 112,744 |
| 48-5007 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 48-5009 | Term Asst Professor | FT | K | AA | Fairbanks | 12.0 | | Y | 49,700 | 0 | 0 | 17,246 | 66,946 | 66,946 |
| 48-5010 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 72,700 | 0 | 0 | 25,227 | 97,927 | 19,585 |
| 48-5011 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 48-5012 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 92,600 | 0 | 0 | 32,132 | 124,732 | 24,946 |
| 48-5013 | Term Asst Professor | FT | K | AA | Bethel | 9.0 | | Y | 69,000 | 0 | 0 | 23,943 | 92,943 | 92,943 |
| 48-5014 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 76,400 | 0 | 0 | 26,511 | 102,911 | 51,456 |
| 48-5015 | Term Asst Professor | FT | T | IT | Bethel | 9.0 | | Y | 62,700 | 0 | 0 | 19,562 | 82,262 | 82,262 |

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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 |
|---------|--------------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 48-5016 | Term Asst Professor | FT | K | AA | Bethel | 12.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 48-5017 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 65,700 | 0 | 0 | 22,798 | 88,498 | |
| 48-5018 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 64,000 | 0 | 0 | 22,208 | 86,208 | 86,208 |
| 48-5019 | Term Instructor | FT | K | AA | Bethel | 9.0 | | Y | 92,100 | 0 | 0 | 31,959 | 124,059 | 124,059 |
| 48-5200 | Term Assoc Professor | FT | N | XX | Fairbanks | 9.0 | | Y | 67,900 | 0 | 0 | 19,691 | 87,591 | |
| 48-5700 | Stu Svcs Profess 2 (Exempt) | FT | X | XX | Bethel | 12.0 | | Y | 64,000 | 0 | 0 | 26,816 | 90,816 | 90,816 |
| 48-5701 | Admin Specialist 3 | FT | X | XX | Bethel | 12.0 | | Y | 48,600 | 0 | 0 | 20,363 | 68,963 | 68,963 |
| 48-5702 | Admin Specialist 3 | FT | X | XX | Bethel | 12.0 | | Y | 76,200 | 0 | 0 | 31,928 | 108,128 | 108,128 |
| 48-5703 | Fiscal Manager 1 | FT | X | XX | Bethel | 9.0 | | Y | 100 | 0 | 0 | 42 | 142 | 142 |
| 48-5704 | Admin Specialist 2 (Exempt) | FT | X | XX | Fairbanks | 12.0 | | Y | 72,600 | 0 | 0 | 30,419 | 103,019 | 82,415 |
| 48-5800 | Admin Generalist 2 | FT | C | XX | Bethel | 12.0 | | Y | 23,000 | 0 | 0 | 11,592 | 34,592 | 34,592 |
| 48-5801 | Admin Specialist 2 | FT | C | XX | Bethel | 9.0 | | Y | 100 | 0 | 0 | 50 | 150 | |
| 48-5804 | Student Svcs Professional 2 | FT | C | XX | Bethel | 9.0 | | Y | 54,600 | 0 | 0 | 27,518 | 82,118 | |
| 48-5805 | Admin Generalist 2 | FT | C | XX | Bethel | 12.0 | | Y | 39,300 | 0 | 0 | 19,807 | 59,107 | 59,107 |
| 48-5806 | Library Technician 1 | PT | C | XX | Bethel | 9.0 | | Y | 45,900 | 0 | 0 | 23,134 | 69,034 | 69,034 |
| 48-5807 | Help Desk IT Specialist | FT | C | XX | Bethel | 12.0 | | Y | 63,800 | 0 | 0 | 32,155 | 95,955 | 95,955 |
| 48-5808 | Admin Generalist 3 | FT | C | XX | Bethel | 9.0 | | Y | 29,700 | 0 | 0 | 14,969 | 44,669 | 44,669 |

| | | | | | | | | | | | | | | |
|---------------------------------|--------------|----------|----------|--|--|--|--|--|--|--|--|---|------------------|--|
| Total Positions: | 51 | 0 | 0 | | | | | | | | | Total Salary Costs: | 3,074,400 | |
| Full Time Positions: | 51 | 0 | 0 | | | | | | | | | Total COLA: | 0 | |
| Part Time Positions: | 2 | 0 | 0 | | | | | | | | | Total Premium Pay:: | 0 | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | Total Benefits: | 1,249,716 | |
| Positions in Component: | 53 | 0 | 0 | | | | | | | | | Total Postion Costs: | 4,324,116 | |
| | | | | | | | | | | | | Plus Labor Pool Amounts: | 602,050 | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 4,926,166 | |
| Total Component Months: | 549.0 | | | | | | | | | | | Minus Vacancy Adjustment of 4.01%: | 197,666 | |
| | | | | | | | | | | | | Personal Services Line 100 (Post-Vacancy): | 4,728,500 | |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|------------------|--------------------|--------------------|---------------------|
| 1002 Federal Receipts | 453,368 | 172,701 | 626,069 | 600,947 |
| 1004 General Fund Receipts | 2,439,124 | 248,087 | 2,687,211 | 2,579,385 |
| 1007 Interagency Receipts | 259,436 | 0 | 259,436 | 249,026 |
| 1048 University Restricted Receipts | 1,172,189 | 181,262 | 1,353,450 | 1,299,142 |
| Total UA Funding: | 4,324,116 | 602,050 | 4,926,166 | 4,728,500 |

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

| 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 | 200,000 | 33.40% | 66,800 | 266,800 | 256,094 |
| Part Time Faculty | 250,000 | 10.10% | 25,250 | 275,250 | 264,205 |
| Students | 60,000 | 0.00% | 0 | 60,000 | 57,592 |
| Total Labor Pool Amounts: | 510,000 | | 92,050 | 602,050 | 577,892 |

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.