

**State of Alaska  
FY2016 Governor Amended 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 2014**

Student headcount and credit hour production increased by 42.4% and 15.8%, respectively, between fall 2009 and fall 2013.

KuC opened the Hooper Bay Learning Center to serve that sub-region which includes Chevak and Scammon Bay. Those three villages comprise approximately 10% of KuC's service area population. The center hosted at least one educational event each month since its inception and has a higher number planned for this academic year.

Renovations funded by a US Department of Education Title III grant program were completed resulting in a much-needed 40-person classroom, a small gym, and dedicated space for students to log into e-learning (distance) classes.

Through the support of an Alaska Technical Vocational Education Program (TVEP) grant and in partnership with the Yukon-Kuskokwim Health Corporation and Yuut Elitnaurviat (regional voc-tech training center), KuC offered three Certified Nursing Assistant (CNA) courses to 27 students to help the Yukon-Kuskokwim Health Corporation (YKHC) staff the newly opened long-term care facility in Bethel. YKHC reports that they would like to have a pool of 90 CNAs in the foreseeable future in order to fully staff the long-term care facility and its regional hospital.

KuC hosted a University of Alaska Fairbanks CALL (Computer-Assisted Language Learning) US Department of Education Ph.D. candidate in 2013-14, who was an instructor in Yup'ik language courses.

**Key Component Challenges**

A regional economic downturn due to commercial fishery closures and low high school graduation rates in the KuC service area resulted in fewer full-time, first-freshmen enrolling, and in turn KuC has lower than expected residency in Sackett Hall, its dormitory. Cohort intensive programs fill it at least half of the time, but the decrease in student residents is a budgetary and programmatic challenge.

Yuut Elitnaurviat, the voc-tech regional training center, took over Adult Basic Education. Two KuC faculty positions associated with the Adult Basic Education (ABE) program were surrendered.

Most KuC students start with placement in remedial courses, particularly math. KuC continually endeavors to find the most effective way to serve students to ensure preparation for college-level work and degree completion.

KuC experienced retirements and resignations in seven key staff positions; 70% of Student Services Department positions turned over. Attracting, hiring, training, and retaining good staff in these key positions has been, and continues to be, a challenge.

### **Significant Changes in Results to be Delivered in FY2016**

KuC revised Title III grant objectives to open a learning center in another village besides Hooper Bay. Instead, KuC will hire facilitators in two villages to improve completion rates of certificates and degrees. Analysis of which communities have high numbers of current and past students, as well as facilities such as subregional clinics, part-time state courts, and large high school-aged students, will guide where KuC seeks community partners for this initiative.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Kuskokwim Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,665.0	4,328.1	4,328.1
72000 Travel	182.8	173.8	173.8
73000 Services	630.1	2,137.6	2,137.6
74000 Commodities	243.4	195.0	195.0
75000 Capital Outlay	166.2	10.0	10.0
77000 Grants, Benefits	57.9	55.6	55.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,945.4</b>	<b>6,900.1</b>	<b>6,900.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,076.5	1,326.1	1,326.1
1004 General Fund Receipts	3,495.7	3,425.6	3,425.6
1007 Interagency Receipts	249.2	158.8	158.8
1048 University Restricted Receipts	1,056.8	1,934.9	1,934.9
1151 Technical Vocational Education Program Account	60.0	0.0	0.0
1174 UA Intra-Agency Transfers	7.2	54.7	54.7
<b>Funding Totals</b>	<b>5,945.4</b>	<b>6,900.1</b>	<b>6,900.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>3,425.6</b>	<b>1,934.9</b>	<b>213.5</b>	<b>1,326.1</b>	<b>6,900.1</b>
<b>FY2016 Governor Amended</b>	<b>3,425.6</b>	<b>1,934.9</b>	<b>213.5</b>	<b>1,326.1</b>	<b>6,900.1</b>

**Kuskokwim Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	51	47	Annual Salaries	2,848,470
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,076,614
			Labor Pool(s)	727,614
			<i>Less 6.98% Vacancy Factor</i>	<i>(324,598)</i>
<b>Totals</b>	<b>53</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,328,100</b>

**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
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	7	10
Term Instructor	0	0	0	5	5
<b>Totals</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>43</b>	<b>49</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Kuskokwim Campus (AR78754) (746)  
**RDU:** University of Alaska Fairbanks (236)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	0.0	0.0%
72000 Travel	182.8	101.4	101.4	173.8	173.8	0.0	0.0%
73000 Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	0.0	0.0%
74000 Commodities	243.4	401.3	401.3	195.0	195.0	0.0	0.0%
75000 Capital Outlay	166.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	57.9	30.0	30.0	55.6	55.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,945.4</b>	<b>7,185.3</b>	<b>7,185.3</b>	<b>6,900.1</b>	<b>6,900.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	0.0	0.0%
1007I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,495.7</b>	<b>3,582.8</b>	<b>3,582.8</b>	<b>3,425.6</b>	<b>3,425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,116.8</b>	<b>1,962.9</b>	<b>1,962.9</b>	<b>1,934.9</b>	<b>1,934.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>256.4</b>	<b>313.5</b>	<b>313.5</b>	<b>213.5</b>	<b>213.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,076.5</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	51	51	51	51	47	-4	-7.8%
Permanent Part Time	2	2	2	2	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,582.8										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		1,902.9										
1151 VoTech Ed		60.0										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>7,185.3</b>	<b>4,730.9</b>	<b>101.4</b>	<b>1,911.7</b>	<b>401.3</b>	<b>10.0</b>	<b>30.0</b>	<b>0.0</b>	<b>51</b>	<b>2</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-157.2										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
- (50.9) Chukchi Campus
- (774.0) Cooperative Extension Service
- (157.2) Kuskokwim Campus
- (88.9) Northwest Campus
- (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
- (325.2) Kenai Peninsula College
- (127.2) Kodiak College
- (197.1) Matanuska-Susitna College
- (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
- (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
- (77.4) Bristol Bay Campus
- (93.4) Interior-Aleutians 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	
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		32.0										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
( 3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-60.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1	Budget Reductions/Additions - Systemwide											
(30.5)	Statewide Services											
524.2	Systemwide Education and Outreach											
(114.2)	Anchorage Campus											
(56.0)	Kenai Peninsula College											
(135.2)	Kodiak College											
(100.3)	Matanuska-Susitna College											
(28.0)	Prince William Sound Community College											
(179.1)	Fairbanks Campus											
(60.0)	Kuskokwim Campus											
(39.7)	Northwest Campus											
(2.0)	College of Rural and Community Development											
32.6	Interior-Aleutians Campus											
(12.3)	UAF Community and Technical College											
(37.7)	Juneau Campus											
117.7	Sitka Campus											
(32.6)	Ketchikan Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	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

**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	
levels for FY2015.												
	<b>Subtotal</b>	<b>6,900.1</b>	<b>4,328.1</b>	<b>173.8</b>	<b>2,137.6</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>51</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
	<b>Return Authorized Position Control Numbers to the State</b>											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.												
	<b>Totals</b>	<b>6,900.1</b>	<b>4,328.1</b>	<b>173.8</b>	<b>2,137.6</b>	<b>195.0</b>	<b>10.0</b>	<b>55.6</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
20-1935	Instructor	FT	X	XX	Bethel	9.0		Y	77,100	0	0	30,917	108,017	
24-0849	Admin Generalist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	30,700	0	0	14,214	44,914	44,914
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	53,000	0	0	16,377	69,377	69,377
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	53,400	0	0	24,724	78,124	78,124
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	121,800	0	0	33,373	155,173	124,138
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	77,100	0	0	35,697	112,797	112,797
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	64,500	0	0	29,864	94,364	94,364
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	62,000	0	0	24,862	86,862	86,862
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	60,000	0	0	27,780	87,780	87,780
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	83,500	0	0	38,661	122,161	122,161
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	39,200	0	0	18,150	57,350	57,350
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	100	0	0	46	146	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	74,200	0	0	29,754	103,954	
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	76,600	0	0	23,669	100,269	100,269
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	68,500	0	0	27,469	95,969	95,969
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	45,600	0	0	21,113	66,713	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	95,100	0	0	38,135	133,235	133,235
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	61,300	0	0	28,382	89,682	
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	83,700	0	0	25,863	109,563	109,563
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	65,800	0	0	30,465	96,265	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	52,900	0	0	24,493	77,393	75,071
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	114,100	0	0	35,257	149,357	149,357
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	52,700	0	0	16,284	68,984	
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	73,800	0	0	22,804	96,604	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	72,600	0	0	22,433	95,033	
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	87,500	0	0	27,038	114,538	
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	54,000	0	0	16,686	70,686	70,686
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	31	131	26
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	74,200	0	0	22,928	97,128	97,128
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	31	131	66
48-5015	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	66,600	0	0	20,579	87,179	87,179

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	100	0	0	31	131	131
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	69,100	0	0	21,352	90,452	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	77,400	0	0	23,917	101,317	101,317
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	95,500	0	0	29,510	125,010	125,010
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	71,300	0	0	19,536	90,836	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	65,200	0	0	26,145	91,345	91,345
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	65,700	0	0	26,346	92,046	92,046
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	80,200	0	0	32,160	112,360	
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	45,200	0	0	18,125	63,325	63,325
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	74,000	0	0	29,674	103,674	
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	23,500	0	0	10,881	34,381	34,381
48-5801	Admin Specialist 2	FT	C	XX	Bethel	6.0	**	Y	70	0	0	32	102	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	61,300	0	0	28,382	89,682	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	40,100	0	0	18,566	58,666	
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	42,400	0	0	19,631	62,031	
48-5807	Help Desk IT Specialist	FT	C	XX	Bethel	12.0		Y	65,100	0	0	30,141	95,241	
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	30,400	0	0	14,075	44,475	44,475

				Total Salary Costs:	2,848,470
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,076,614
				Total Position Costs:	3,925,084
				Plus Labor Pool Amounts:	727,614
				Total Pre-Vacancy:	4,652,698
				Minus Vacancy Adjustment of 6.98%:	324,598
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>4,328,100</b>

  

	Total Positions	New	Deleted
Full Time Positions:	47	0	4
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	4

  

Total Component Months:	513.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	384,857	208,720	593,577	552,165
1004 General Fund Receipts	2,348,577	299,829	2,648,406	2,463,638
1007 Interagency Receipts	111,741	0	111,741	103,945
1048 University Restricted Receipts	1,079,909	219,066	1,298,974	1,208,351
<b>Total UA Funding:</b>	<b>3,925,084</b>	<b>727,614</b>	<b>4,652,698</b>	<b>4,328,100</b>

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.

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<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	112,000	31.60%	35,392	147,392	137,109
Part Time Faculty	250,000	9.50%	23,750	273,750	254,652
Students	185,400	0.00%	0	185,400	172,465
Temporary < 6 Mths Class/Apt	112,000	8.10%	9,072	121,072	112,625
<b>Total Labor Pool Amounts:</b>	<b>659,400</b>		<b>68,214</b>	<b>727,614</b>	<b>676,852</b>

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