

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificate and associate degrees. The campus plays a critical role in providing a wide range of eLearning upper- and lower-level general education requirement courses that support the Bachelor of Liberal Arts degree across the region. Professors are innovative in using technology to blend on-campus classes with eLearning course offerings. The Ketchikan Campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in Southern Southeast Alaska.

Core Services

- Ketchikan is a branch campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities
- Ketchikan provides UAS' highly-successful marine transportation program, offering certifications and licensure needed by Alaska's maritime workforce in fisheries and marine transportation. The campus also provides training for fisheries technicians, and it offers a welding program important to marine industries. Ketchikan is a key player in distance delivery education, especially for lower division general education courses.
- Ketchikan provides associate degrees and certificates and acts as a "feeder" to University baccalaureate programs.
- Ketchikan offers postsecondary academic and workforce training programs in two distinct areas of emphasis: two-year general education local and distance programs; and workforce development programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in Alaska native languages, Northwest Coastal Art, and music and art.
- Ketchikan also supports students with counseling, advising, and library and learning center services.

Major Component Accomplishments in 2012

During FY2012 the Ketchikan Campus:

- Increased student headcount by 15.6% (1,321 in FY 2012) and graduated 60% more students (24 in FY2012) from Ketchikan Campus programs than FY2011
- Implemented online tutoring services to distance students
- Obtained permanent funding for full time faculty positions in Marine and Fisheries Technology
- Reallocated internal funding for a full time faculty position with advising responsibilities for the BLA eLearning delivered program
- Obtained private sector funding for a Fisheries Technology Coordinator
- State of Alaska for licenses, upgrades, and certifications
- Reaffirmed partnership with the USDA Forest Service to provide two archaeologists and logistical support for archaeological field school for UAS Ketchikan students conducted in southern southeast Alaska.
- Partnered with the Ketchikan Gateway Borough School District to provide an introduction to college life for students from Ketchikan and Craig High Schools
- Partnered with the Southeast Alaska Building Association, Job Service, and other local agencies for Ketchikan Construction Academy training.
- Renewed partnership with local health care agencies to provide clinical instruction and support for the Certified Nurse Aide (CNA) and Registered Nurse (RN) programs.
- Established Memorandums of Understanding with Ketchikan Indian Community and Sitka Sound Science Center to facilitate implementation of collaborative projects related to education, undergraduate research, and workforce development.
- Continued partnerships with the Alaska Marine Highway System, United States Coast Guard, Alaska Vocational

Education Center, Southern Southeast Alaska Building Industry Association, Ketchikan General Hospital, Oceans Alaska and Alaska Ship and Dry Dock.

- Developed and implemented internships in Information Technology with local agencies such as Ketchikan Indian Community which resulted in permanent employment for students.
- Developed articulation agreements with Prince William Sound Community College, Kodiak College, and UAF Bristol Bay Campus to jointly deliver the AAS and Certificate in Fisheries Technology.

Key Component Challenges

The Ketchikan campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body of both on-campus and eLearning students. Most of these challenges are related to the limitations on size of faculty, size of the local community, losses in population, and its remote location.

The Ketchikan campus has focused on eLearning course development in general education requirements for associate and baccalaureate programs, as well as upper division social science classes for students in the eLearning delivered Bachelor of Liberal Arts (BLA) program. Challenges remain in identifying and recruiting adjunct faculty to expand the depth and breadth of course work that the Ketchikan campus can support and deliver.

Additionally, the Ketchikan campus continues to expand its student services in eLearning tutoring support, faculty advising, and other innovative support, to better accommodate the needs of distance students; continuous training and development in the field of eLearning technologies is an on-going challenge. The campus also struggles with having sufficient resources necessary to support the delivery of business courses and training requested by the local community.

The lack of financial aid available to students is a challenge with workforce programs.. Some entry-level programs don't qualify for financial aid and limited scholarships exist for workforce training and education. Additionally, workforce programs tend to be intense courses which require students to be in class all day, limiting their ability to work and adding to student financial strains.

Adequate space is a challenge the Ketchikan campus faces in terms of program development and expansion. It lacks the facilities and equipment to provide instructional services requested by local industry. This has led to foregoing provision of these services and/or outsourcing to other locales. The Ketchikan campus has enjoyed federal Title III funding because of its service to nearby Alaska Native populations. Through Title III funds, the campus has been able to expand in certain areas, specifically in the area of marine transportation. Moreover, Ketchikan was successful in securing \$500,000 in funding for a marine transportation outdoor training platform. However, in order to fully develop the marine transportation program, additional facilities are needed to expand this program to meet industry needs. Limited office space also provides a challenge in supporting logistical needs of adjunct faculty, who need to meet with students.

It is important to note that the Ketchikan campus serves a different student demographic than traditional university campuses. The average Ketchikan student is female, in her late twenties, and is taking courses part-time. On this campus 92% of students enrolled are less than full-time and over 75% test into remedial Math and English. These nontraditional, part-time students require more support services to persist to completion over a longer period of time. Ketchikan is meeting this challenge with the help of Title III funding to expand its eLearning support for students and the innovative use of social media; however, continued funding for this specialized support needs to be obtained.

Significant Changes in Results to be Delivered in FY2014

UAS positions and programs are stationed on particular campuses, but their impacts are felt region and statewide. Faculty and administration serve in region-wide roles to support the Institution's educational mission and the goals set forth in the University of Alaska Strategic Direction Initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Ketchikan Campus
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,467.4	3,413.3	3,545.9
72000 Travel	83.9	120.4	120.4
73000 Services	565.7	940.3	940.3
74000 Commodities	459.3	1,191.1	1,191.1
75000 Capital Outlay	66.2	42.6	42.6
77000 Grants, Benefits	48.3	84.8	84.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,690.8	5,792.5	5,925.1
Funding Sources:			
1002 Federal Receipts	289.5	850.0	850.0
1004 General Fund Receipts	2,580.9	2,758.3	2,824.6
1007 Interagency Receipts	39.4	166.6	166.6
1048 University Restricted Receipts	1,521.3	1,791.6	1,857.9
1151 Technical Vocational Education Program Account	259.7	220.9	220.9
1174 UA Intra-Agency Transfers	0.0	5.1	5.1
Funding Totals	4,690.8	5,792.5	5,925.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,758.3	2,012.5	171.7	850.0	5,792.5
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	29.1	29.1	0.0	0.0	58.2
-University of Alaska Adjuncts (UNAD)	1.7	1.7	0.0	0.0	3.4
-University of Alaska Federation of Teachers (UAFT)	35.5	35.5	0.0	0.0	71.0
FY2014 Governor	2,824.6	2,078.8	171.7	850.0	5,925.1

**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	34	34	Annual Salaries	1,932,826
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	835,621
			Labor Pool(s)	887,840
			<i>Less 3.02% Vacancy Factor</i>	<i>(110,387)</i>
Totals	38	38	Total Personal Services	3,545,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Training & Development 1	0	0	0	2	2
Training & Development 2	0	0	0	2	2
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	38	38

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (AR78800) (765)
RDU: University of Alaska Southeast (237)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,467.4	3,626.6	3,626.6	3,413.3	3,545.9	132.6	3.9%
72000 Travel	83.9	80.6	80.6	120.4	120.4	0.0	0.0%
73000 Services	565.7	766.9	766.9	940.3	940.3	0.0	0.0%
74000 Commodities	459.3	1,249.0	1,249.0	1,191.1	1,191.1	0.0	0.0%
75000 Capital Outlay	66.2	27.5	27.5	42.6	42.6	0.0	0.0%
77000 Grants, Benefits	48.3	45.0	45.0	84.8	84.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,690.8	5,795.6	5,795.6	5,792.5	5,925.1	132.6	2.3%
Fund Sources:							
1002 Fed Rcpts (Other)	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
1007 I/A Rcpts (Other)	39.4	166.6	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,521.3	1,787.1	1,787.1	1,791.6	1,857.9	66.3	3.7%
1151 VoTech Ed (DGF)	259.7	241.6	241.6	220.9	220.9	0.0	0.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	2,580.9	2,745.2	2,745.2	2,758.3	2,824.6	66.3	2.4%
Designated General (DGF)	1,781.0	2,028.7	2,028.7	2,012.5	2,078.8	66.3	3.3%
Other Funds	39.4	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	289.5	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,745.2										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,787.1										
1151 VoTech Ed		241.6										
1174 UA I/A		5.1										
Subtotal		5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
Trin		17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1048 Univ Rcpt		4.5										
Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.												
1004	General Fund - State Appropriation											
(1,485.0)	Budget Reductions/Additions - Systemwide											
168.4	Statewide Services											
14.1	Kenai Peninsula College											
2.2	Matanuska-Susitna College											
51.3	Prince William Sound Community College											
1,136.9	Fairbanks Campus											
1.9	Sitka Campus											
13.1	Ketchikan Campus											
10.7	Chukchi Campus											
41.3	Kuskokwim Campus											
11.0	Northwest Campus											
0.9	Bristol Bay Campus											
33.2	Interior-Aleutians Campus											
1048	U of A Receipts											
(1,000.0)	Budget Reductions/Additions - Systemwide											
10.5	Statewide Services											
296.5	Anchorage Campus											
16.5	Kenai Peninsula College											
6.5	Kodiak College											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
11.0	Matanuska-Susitna College												
16.0	Prince William Sound Community College												
592.5	Fairbanks Campus												
26.0	Juneau Campus												
2.5	Sitka Campus												
4.5	Ketchikan Campus												
1.5	Chukchi Campus												
0.5	Kuskokwim Campus												
7.0	Northwest Campus												
6.5	College of Rural and Community Development												
2.0	Interior-Aleutians Campus												
Reallocate TVEP Funding													
	Trout	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-20.7											
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.													
(452.8)	Budget Reductions/Additions - Systemwide												
188.3	Systemwide Education and Outreach												
202.8	Interior-Aleutians Campus												
(9.6)	Northwest Campus												
71.3	UAF Community and Technical College												
20.8	Juneau Campus												
(20.7)	Ketchikan Campus												
(0.1)	Sitka Campus												
Budget Implementation Revision													
	LIT	0.0	-213.3	39.8	176.5	-57.9	15.1	39.8	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 FY2013.													
Subtotal		5,792.5	3,413.3	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0	
***** Changes From FY2013 Management Plan To FY2014 Governor *****													
University of Alaska Non-Unionized Staff													
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004	Gen Fund	29.1											

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 Univ Rcpt		29.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.7										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1048 Univ Rcpt		35.5										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
Totals		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

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
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	45,901	0	0	25,062	70,963	70,963
52-0007	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	53,250	0	0	29,075	82,325	82,325
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	42,206	0	0	23,044	65,250	65,250
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	45,901	0	0	25,062	70,963	70,963
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,086	0	0	21,201	79,287	79,287
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	75,150	0	0	27,430	102,580	102,580
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	65,525	0	0	23,917	89,442	89,442
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,100	0	0	19,747	73,847	73,847
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	71,056	0	0	30,554	101,610	101,610
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	48,689	0	0	26,584	75,273	75,273
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,327	0	0	21,289	79,616	79,616
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,788	0	0	20,363	76,151	76,151
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	71,056	0	0	30,554	101,610	101,610
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,037	0	0	19,724	73,761	73,761
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	57,909	0	0	21,137	79,046	79,046
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	31,949	0	0	16,550	48,499	48,499
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	62,055	0	0	22,650	84,705	84,705
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	97,463	0	0	29,336	126,799	126,799
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	102,337	0	0	37,353	139,690	139,690
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	57,658	0	0	31,481	89,139	89,139
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	47,263	0	0	25,806	73,069	73,069
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,335	0	0	17,268	50,603	50,603
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	54,728	0	0	19,976	74,704	74,704
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	33,389	0	0	18,230	51,619	51,619
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	23,631	0	0	10,161	33,792	33,792
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	61,223	0	0	26,326	87,549	87,549
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	30,451	0	0	16,626	47,077	47,077
52-0048	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	16,503	0	0	9,011	25,514	25,514
52-0050	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	16,503	0	0	9,011	25,514	25,514
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	36,687	0	0	19,004	55,691	55,691
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	54,891	0	0	23,603	78,494	78,494

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: FY2014 Governor (10289)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

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
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,616	0	0	21,395	80,011	80,011
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	19,190	0	0	10,478	29,668	29,668
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,834	0	0	23,664	88,498	88,498
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	21,838	0	0	11,924	33,762	33,762
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	55,708	0	0	20,333	76,041	76,041
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	41,946	0	0	22,903	64,849	64,849
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	53,647	0	0	27,789	81,436	81,436

				Total Salary Costs:	1,932,826
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	835,621
				Total Position Costs:	2,768,447
				Plus Labor Pool Amounts:	887,840
				Total Pre-Vacancy:	3,656,287
				Minus Vacancy Adjustment of 3.02%:	110,387
				Personal Services Line 100 (Post-Vacancy):	3,545,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	313,610	313,610	304,142
1004 General Fund Receipts	2,452,297	89,274	2,541,572	2,464,839
1048 University Restricted Receipts	316,150	484,956	801,106	776,919
Total UA Funding:	2,768,447	887,840	3,656,287	3,545,900

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	70,000	42.30%	29,610	99,610	96,603
Part Time Faculty	300,000	10.00%	30,000	330,000	320,037
PERS Overtime	240,000	52.00%	124,800	364,800	353,786
Students	61,000	0.00%	0	61,000	59,158
Temporary < 6 Mths Class/Apt	30,000	8.10%	2,430	32,430	31,451
Total Labor Pool Amounts:	701,000		186,840	887,840	861,035

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: FY2014 Governor (10289)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

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.