

**State of Alaska  
FY2015 Governor's Operating Budget**

**University of Alaska  
Bristol Bay Campus  
Component Budget Summary**

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**Component: Bristol Bay Campus**

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**Contribution to Department's Mission**

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

**Core Services**

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degreed programs, professional certificates and endorsements, and skill-based and community-based courses.
- Community services include Marine Advisory Program, ABE/GED services, and passport services ([www.uaf.edu/bbc/](http://www.uaf.edu/bbc/)).

**Major Component Accomplishments in 2013**

Bristol Bay Campus received \$2.5 million in National Science Foundation (NSF) funding for a 5-year period (March, 2012-April, 2017). Nunaput Stewardship Through Science assists students, who are primarily Alaska Natives, to develop sustainable solutions to issues in their communities.

The Title III proposal for renovation of Bristol Bay Campus Applied Sciences Center was funded for \$2.5 million; completion is planned for December, 2013.

The Bristol Bay Campus in partnership with the University of Alaska, Anchorage School of Nursing had the first cohort of four students complete the Associate of Applied Science (AAS) Nursing Program in December of 2012.

**Key Component Challenges**

A Nursing faculty member is needed to continue to offer the Nursing program

**Significant Changes in Results to be Delivered in FY2015**

Bristol Bay will produce more nursing graduates to help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Contact Information**

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**Bristol Bay Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,136.3	2,944.6	3,001.0
72000 Travel	379.4	183.3	183.3
73000 Services	370.0	761.2	767.6
74000 Commodities	298.2	128.7	128.7
75000 Capital Outlay	68.7	0.0	0.0
77000 Grants, Benefits	188.7	93.6	93.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,441.3</b>	<b>4,111.4</b>	<b>4,174.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,215.1	1,401.2	1,401.2
1004 General Fund Receipts	1,514.7	1,598.7	1,626.9
1007 Interagency Receipts	113.0	216.6	216.6
1048 University Restricted Receipts	488.7	834.9	869.5
1151 Technical Vocational Education Program Account	75.2	60.0	60.0
1174 UA Intra-Agency Transfers	34.6	0.0	0.0
<b>Funding Totals</b>	<b>4,441.3</b>	<b>4,111.4</b>	<b>4,174.2</b>

**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>
<b>FY2014 Management Plan</b>	<b>1,598.7</b>	<b>894.9</b>	<b>216.6</b>	<b>1,401.2</b>	<b>4,111.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	19.3	19.3	0.0	0.0	38.6
-University of Alaska Federation of Teachers (UAFT)	8.9	8.9	0.0	0.0	17.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	6.4	0.0	0.0	6.4
<b>FY2015 Governor</b>	<b>1,626.9</b>	<b>929.5</b>	<b>216.6</b>	<b>1,401.2</b>	<b>4,174.2</b>

**Bristol Bay Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	34	Annual Salaries	1,896,500
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,424
			Labor Pool(s)	402,978
			<i>Less 3.07% Vacancy Factor</i>	<i>(94,902)</i>
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,001,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	4	4
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 2	0	2	0	0	2
Assistant Professor	0	2	0	0	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Research Technician 4	0	1	0	0	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	5	5
<b>Totals</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>26</b>	<b>36</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Bristol Bay Campus (AR78730) (1417)  
**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	3,246.8	3,246.8	2,944.6	3,001.0	56.4	1.9%
72000 Travel	0.0	85.0	85.0	183.3	183.3	0.0	0.0%
73000 Services	0.0	557.9	557.9	761.2	767.6	6.4	0.8%
74000 Commodities	0.0	145.0	145.0	128.7	128.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	73.4	73.4	93.6	93.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,108.1</b>	<b>4,108.1</b>	<b>4,111.4</b>	<b>4,174.2</b>	<b>62.8</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,580.2	1,580.2	1,598.7	1,626.9	28.2	1.8%
1007I/A Rcpts (Other)	0.0	216.6	216.6	216.6	216.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	834.9	834.9	834.9	869.5	34.6	4.1%
1151VoTech Ed (DGF)	0.0	75.2	75.2	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,580.2</b>	<b>1,580.2</b>	<b>1,598.7</b>	<b>1,626.9</b>	<b>28.2</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>910.1</b>	<b>910.1</b>	<b>894.9</b>	<b>929.5</b>	<b>34.6</b>	<b>3.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>216.6</b>	<b>216.6</b>	<b>216.6</b>	<b>216.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	34	34	34	34	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Bristol Bay Campus (AR78730) (1417)  
**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	3,136.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	379.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	370.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	298.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	68.7	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	188.7	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%
<b>Totals</b>	<b>4,441.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	2,215.1	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,514.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	488.7	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	75.2	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	34.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,514.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>147.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>2,215.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	34	0	0	0	0	0 0.0%
Permanent Part Time	2	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:** Bristol Bay Campus (1417)  
**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 *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,580.2										
1007 I/A Rcpts		216.6										
1048 Univ Rcpt		834.9										
1151 VoTech Ed		75.2										
<b>Subtotal</b>		<b>4,108.1</b>	<b>3,246.8</b>	<b>85.0</b>	<b>557.9</b>	<b>145.0</b>	<b>0.0</b>	<b>73.4</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
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:** Bristol Bay Campus (1417)  
**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-15.2	0.0	0.0	-15.2	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	-302.2	98.3	200.0	-16.3	0.0	20.2	0.0	0	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 FY2014

<b>Subtotal</b>	<b>4,111.4</b>	<b>2,944.6</b>	<b>183.3</b>	<b>761.2</b>	<b>128.7</b>	<b>0.0</b>	<b>93.6</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3										
1048 Univ Rcpt	19.3										

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.

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

**Component:** Bristol Bay Campus (1417)  
**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	
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		8.9										
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.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
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.												
<b>Totals</b>		<b>4,174.2</b>	<b>3,001.0</b>	<b>183.3</b>	<b>767.6</b>	<b>128.7</b>	<b>0.0</b>	<b>93.6</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Bristol Bay Campus (1417)  
**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
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	100,900	0	0	35,012	135,912	135,912
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,200	0	0	17,237	51,437	51,437
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,500	0	0	11,700	49,200	49,200
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	39,600	0	0	13,741	53,341	53,341
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,500	0	0	23,940	71,440	71,440
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	36,998	125,298	125,298
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	104,600	0	0	43,827	148,427	148,427
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	86,300	0	0	29,946	116,246	116,246
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	53,700	0	0	27,065	80,765	80,765
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	118,400	0	0	34,336	152,736	129,826
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	53,500	0	0	22,417	75,917	75,917
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	47,500	0	0	23,940	71,440	71,440
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	57,900	0	0	29,182	87,082	87,082
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	64,300	0	0	26,942	91,242	91,242
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	46,900	0	0	23,638	70,538	70,538
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	35	135	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	73,300	0	0	25,435	98,735	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	75,600	0	0	26,233	101,833	15,275
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	76,000	0	0	26,372	102,372	102,372
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	74,900	0	0	25,990	100,890	100,890
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	100	0	0	42	142	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	75,400	0	0	31,593	106,993	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	71,700	0	0	30,042	101,742	20,348
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	42	142	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	61,700	0	0	25,852	87,552	87,552
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	47,500	0	0	23,940	71,440	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	23,100	0	0	11,642	34,742	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	45,200	0	0	22,781	67,981	20,394
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	50	150	150
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	54,000	0	0	27,216	81,216	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	39,300	0	0	19,807	59,107	59,107
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	19,687
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,500	0	0	23,940	71,440	71,440

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:** Bristol Bay Campus (1417)  
**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
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	34,200	0	0	17,237	51,437	25,719
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	57,904

Total			Total Salary Costs:	1,896,500
<b>Full Time Positions:</b>	<b>Positions</b>	<b>New</b>	<b>Total COLA:</b>	0
	34	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	2	0	<b>Total Benefits:</b>	796,424
<b>Non Permanent Positions:</b>	0	0	<b>Total Postion Costs:</b>	2,692,924
<b>Positions in Component:</b>	36	0	<b>Plus Labor Pool Amounts:</b>	402,978
<b>Total Component Months:</b>	376.0		<b>Total Pre-Vacancy:</b>	3,095,902
			<b>Minus Vacancy Adjustment of 3.07%:</b>	94,902
			<b>Personal Services Line 100 (Post-Vacancy):</b>	3,001,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	667,275	112,764	780,038	756,127
1004 General Fund Receipts	1,317,772	96,855	1,414,627	1,371,263
1007 Interagency Receipts	86,558	52,387	138,945	134,686
1048 University Restricted Receipts	621,320	140,972	762,292	738,924
<b>Total UA Funding:</b>	<b>2,692,924</b>	<b>402,978</b>	<b>3,095,902</b>	<b>3,001,000</b>

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	90,000	33.40%	30,060	120,060	116,380
Part Time Faculty	138,000	10.10%	13,938	151,938	147,280
PERS Overtime	40,000	50.40%	20,160	60,160	58,316
Students	60,000	0.00%	0	60,000	58,161
Temporary < 6 Mths Class/Apt	10,000	8.20%	820	10,820	10,488
<b>Total Labor Pool Amounts:</b>	<b>338,000</b>		<b>64,978</b>	<b>402,978</b>	<b>390,625</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.