

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

## **University of Alaska Kodiak College Component Budget Summary**

## Component: Kodiak College

### Contribution to Department's Mission

Kodiak College (KOC), established in 1968, is the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest U.S. Coast Guard base in the nation, and seven remote Alaska Native village communities, six of which are accessible only by boat or small plane.

The vision for Kodiak College is to be Kodiak Island's first choice as a vibrant gathering place for learners.

Core values for Kodiak College include: Diversity, Equity, Respect, Knowledge and Expertise, Lifelong learning, and Service and Engagement.

### Core Services

- Offers the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses.
- Offers Associate of Applied Science degrees and certificates; all are fields considered to be in high demand for 21st century workers: Associate of Applied Science in Technology, articulated with the Kodiak High School vocational program; New program concentrations in Welding; Occupational Safety and Health; and Construction Management.
- Assists qualified families in need with income tax preparation through students in the Associate of Applied Science degrees in Accounting and General Business.
- Prepares and places clerical and office workers in many of the area's businesses, nonprofits, and government offices through the Associate of Applied Science and occupational certificates in the Computer Information and Office Systems program.
- Supports the Bachelor of Elementary Education and Bachelor of Liberal Studies degrees through collaboration between Kodiak and the College of Education, UAA.
- Supports classes both on-site and through distance delivery to students seeking a baccalaureate degree in Kodiak and across the UAA campuses through a newly appointed KOC Education faculty.
- Provides support for distance education students with free public computers, audio-visual connective meeting rooms, and a consortium library with over 50,000 volumes and full access to the complete UA database online and an increasing number of distance education.
- Assists and supports current and potential students in rural communities via Rural Access Coordinators whose part-time salaries are split among the college, Adult Basic Education and funding from the Kodiak Island Borough.

### Major Component Accomplishments in 2013

Kodiak College's Applied Technology Department successfully piloted the *Path One: Fast Track Carpentry and Weatherization Technician* workforce development training program during spring semester 2013. Ten students began the intensive 15 week non-credit program and eight students completed and earned industry-recognized NCCER certifications. All eight students were employed shortly after program completion.

Kodiak College, in collaboration with UAA, is now delivering distance-based courses for an Occupational Endorsement Certificate (OEC) in Medical Coding that features robotic science labs. Twenty-six students enrolled for distance-based OEC courses that began in fall semester 2013.

Kodiak College, in collaboration with the Kodiak Island Borough School District, successfully offered three allied health dual-credit courses for a newly established Health Sciences Academy. This program is continuing in academic year 2013/2014.

Forty-two Kodiak College faculty and staff members have completed *Quality Matters* training designed to improve the delivery of distance education courses for students. Nine faculty/staff members are now Peer Reviewers, five are certified Master Reviewers, and four are Trainer/Facilitators.

Kodiak College now has two distance courses that are certified by the national *Quality Matters* program.

Kodiak College, in collaboration with UAS – Sitka, is hosting a part-time student coach for the Associate of Applied Science in Fisheries Technology program.

Kodiak College students taking the Accuplacer assessment for Fall 2013 and receiving scores that placed them in either MATH 054 or MATH 055 were advised to enroll in a four-day, non-credit, free Fast Track Math Lab prior to the start of Fall courses. Seventy-eight percent of those who completed the four-day lab and retested, scored into a higher course; thus, each student saved the cost (\$564) of taking the full developmental course.

Students in Social Problems and Solutions selected “food insecurity” as the most important social problem to be addressed during the course. The class engaged in a service project to benefit the Kodiak Island Food Bank. Students created a public awareness campaign to discuss hunger on Kodiak Island through radio, newspaper, and a dedicated Facebook page. They also held several events to collect food including tables at local stores, a children’s carnival (tickets were purchased with canned or other nonperishable food items), and door-to-door collections in their neighborhoods. Students gathered nearly three-quarters of a ton (1,350+ pounds) of canned goods and other nonperishable food items for the local food bank.

### **Key Component Challenges**

Full-time student coach to help improve student retention, success, and completion.

Vocational Technical building to meet the growing demands for technical skills training.

Energy Auditing and Weatherization turn-key lab for use in the delivery of a future non-credit energy auditing and weatherization workforce development training program.

Development of a Vessel Maintenance, Repair, and Operations non-credit workforce development training program to support the regional commercial fishing industry.

Increasing enrollment in campus-based general education requirement (GER) courses in certain discipline areas to avoid course cancellations due to low enrollment. This, in part, is believed to result in a slight trend in decreasing enrollment.

Determine the effect that the recent loss of Tuition Assistance waivers for U.S. Air Force personnel will have on future enrollment.

Continue to address significant “overload” teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.

Addressing the formidable and looming issue of inadequate access to welding facilities shared with Kodiak High School during the next four years of construction at the high school.

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

The *Path One – Phase II: Fast Track Sustainable Construction and Alternative Energy Training Program* will be piloted in spring semester 2014. In this program, students will earn National Center for Construction Education and Research (NCCER) certifications in areas such as: Your Role in the Green Environment; Introduction to Alternative Energy; Solar Power; and Wind Power. This is a direct response to community workforce demand.

Development of a non-credit Energy Auditing workforce development training program to be offered in response to community workforce demand.

Nine distance courses are scheduled for *Quality Matters* certification in 2014. *Quality Matters* is a national benchmark for online course design and a leader in quality assurance for online education.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kodiak College  
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	3,702.9	3,381.5	3,429.3
72000 Travel	99.8	186.9	186.9
73000 Services	611.3	663.4	673.5
74000 Commodities	332.0	651.2	651.2
75000 Capital Outlay	301.2	32.6	32.6
77000 Grants, Benefits	91.1	94.2	94.2
78000 Miscellaneous	20.2	19.9	19.9
<b>Expenditure Totals</b>	<b>5,158.5</b>	<b>5,029.7</b>	<b>5,087.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	736.6	267.7	267.7
1004 General Fund Receipts	2,953.9	2,951.6	2,975.5
1007 Interagency Receipts	142.1	323.5	323.5
1048 University Restricted Receipts	1,234.3	1,343.4	1,377.4
1151 Technical Vocational Education Program Account	91.6	135.2	135.2
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
<b>Funding Totals</b>	<b>5,158.5</b>	<b>5,029.7</b>	<b>5,087.6</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>2,951.6</b>	<b>1,478.6</b>	<b>331.8</b>	<b>267.7</b>	<b>5,029.7</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	10.9	10.9	0.0	0.0	21.8
-University of Alaska Federation of Teachers (UAFT)	13.0	13.0	0.0	0.0	26.0
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	10.1	0.0	0.0	10.1
<b>FY2015 Governor</b>	<b>2,975.5</b>	<b>1,512.6</b>	<b>331.8</b>	<b>267.7</b>	<b>5,087.6</b>

**Kodiak College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	30	Annual Salaries	1,640,009
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	665,402
			Labor Pool(s)	1,231,480
			<i>Less 3.04% Vacancy Factor</i>	<i>(107,591)</i>
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,429,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	8	8
Associate Professor	0	0	0	6	6
Crafts & Trades III (CT3)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Kodiak College (AR78638) (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	3,702.9	3,594.0	3,594.0	3,381.5	3,429.3	47.8	1.4%
72000 Travel	99.8	139.8	139.8	186.9	186.9	0.0	0.0%
73000 Services	611.3	494.1	494.1	663.4	673.5	10.1	1.5%
74000 Commodities	332.0	337.7	337.7	651.2	651.2	0.0	0.0%
75000 Capital Outlay	301.2	24.6	24.6	32.6	32.6	0.0	0.0%
77000 Grants, Benefits	91.1	72.5	72.5	94.2	94.2	0.0	0.0%
78000 Miscellaneous	20.2	0.0	0.0	19.9	19.9	0.0	0.0%
<b>Totals</b>	<b>5,158.5</b>	<b>4,662.7</b>	<b>4,662.7</b>	<b>5,029.7</b>	<b>5,087.6</b>	<b>57.9</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	736.6	267.7	267.7	267.7	267.7	0.0	0.0%
1004Gen Fund (UGF)	2,953.9	2,951.6	2,951.6	2,951.6	2,975.5	23.9	0.8%
1007I/A Rcpts (Other)	142.1	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,234.3	1,082.0	1,082.0	1,343.4	1,377.4	34.0	2.5%
1151VoTech Ed (DGF)	91.6	29.6	29.6	135.2	135.2	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,953.9</b>	<b>2,951.6</b>	<b>2,951.6</b>	<b>2,951.6</b>	<b>2,975.5</b>	<b>23.9</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>1,325.9</b>	<b>1,111.6</b>	<b>1,111.6</b>	<b>1,478.6</b>	<b>1,512.6</b>	<b>34.0</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>142.1</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>736.6</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

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	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,951.6										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,082.0										
1151 VoTech Ed		29.6										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>4,662.7</b>	<b>3,594.0</b>	<b>139.8</b>	<b>494.1</b>	<b>337.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Technical Vocational Education Program Transfers</b>												
	Trin	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		105.6										
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											
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		261.4										

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-212.5	47.1	-197.7	313.5	8.0	21.7	19.9	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												
<b>Subtotal</b>		<b>5,029.7</b>	<b>3,381.5</b>	<b>186.9</b>	<b>663.4</b>	<b>651.2</b>	<b>32.6</b>	<b>94.2</b>	<b>19.9</b>	<b>30</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.9											
1048 Univ Rcpt	10.9											

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.

**University of Alaska Federation of Teachers (UAFT)**

SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0											
1048 Univ Rcpt	13.0											

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.

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

**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

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 Utility Cost Increases</b>												
	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.1										
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>5,087.6</b>	<b>3,429.3</b>	<b>186.9</b>	<b>673.5</b>	<b>651.2</b>	<b>32.6</b>	<b>94.2</b>	<b>19.9</b>	<b>30</b>	<b>5</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

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
54-0001	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	120,032	0	0	34,809	154,841	154,841
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,047	0	0	21,877	84,924	84,924
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	39,830	0	0	13,821	53,651	53,651
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	46,761	0	0	23,568	70,329	70,329
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	48,643	0	0	24,516	73,159	73,159
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	50,102	0	0	25,251	75,353	75,353
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	73,439	0	0	25,483	98,922	98,922
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	40,677	0	0	20,501	61,178	61,178
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	54,802	0	0	27,620	82,422	82,422
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	69,384	0	0	37,051	106,435	106,435
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	31,592	0	0	16,870	48,462	48,462
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,390	0	0	6,616	19,006	19,006
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	58,456	0	0	20,284	78,740	78,740
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	76,966	0	0	26,707	103,673	103,673
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	75,326	0	0	37,964	113,290	113,290
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,105	0	0	21,203	82,308	82,308
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	59,165	0	0	20,530	79,695	79,695
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	67,324	0	0	28,209	95,533	95,533
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	62,329	0	0	21,628	83,957	83,957
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	35	135	135
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	68,166	0	0	23,654	91,820	91,820
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	100	0	0	42	142	142
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	73,558	0	0	25,525	99,083	99,083
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	56,742	0	0	16,455	73,197	73,197
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	60,438	0	0	20,972	81,410	81,410
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	42,999	0	0	21,671	64,670	64,670
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,497	0	0	22,426	66,923	66,923
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	46,308	0	0	23,339	69,647	69,647
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	74,091	0	0	25,710	99,801	99,801
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	61,140	0	0	30,815	91,955	91,955

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:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total</b>				<b>Total Salary Costs:</b>	1,640,009
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	30	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	5	0	0		<b>Total Benefits:</b>	665,402
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	2,305,411
<b>Positions in Component:</b>	35	0	0		<b>Plus Labor Pool Amounts:</b>	1,231,479
 					<b>Total Pre-Vacancy:</b>	3,536,890
<b>Total Component Months:</b>	378.0				<b>Minus Vacancy Adjustment of 3.04%:</b>	107,591
					<b>Personal Services Line 100 (Post-Vacancy):</b>	3,429,299

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	0	9,518	9,518	9,228
1004 General Fund Receipts	2,056,860	655,957	2,712,818	2,630,295
1048 University Restricted Receipts	248,551	566,005	814,556	789,777
<b>Total UA Funding:</b>	<b>2,305,411</b>	<b>1,231,480</b>	<b>3,536,891</b>	<b>3,429,300</b>

<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	150,000	33.40%	50,100	200,100	194,013
Part Time Faculty	500,000	10.10%	50,500	550,500	533,754
PERS Overtime	220,000	50.40%	110,880	330,880	320,815
Students	150,000	0.00%	0	150,000	145,437
<b>Total Labor Pool Amounts:</b>	<b>1,020,000</b>		<b>211,480</b>	<b>1,231,480</b>	<b>1,194,019</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.