

# **State of Alaska FY2015 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 (UAS). 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 2013

- Hired a highly-respected, longtime Ketchikan resident as Campus Director, bringing stability to the campus leadership.
- Expanded partnerships with Ketchikan Indian Community and with Alaska Ship and Drydock in offering career pathway opportunities for students.
- Created a new "Maritime and Multi-Skilled Worker" program to prepare students for employment in the maritime, construction and mining sectors.
- Renewed partnerships with local health-care agencies to provide clinical instruction and support for the Certified Nurse Aide (CNA) and Registered Nurse (RN) programs.
- Hired an additional faculty member to allow full online delivery of the Bachelor of Arts in Social Sciences.
- Trained 420 mariners in State of Alaska licenses, upgrades and certifications.
- Received a Title III grant to develop a multi-skilled industrial worker program which includes training for engine room workers for the Alaska Marine Highway System.
- Conducted a campus-wide space utilization audit to improve efficiency of space.

### Key Component Challenges

In addition to those challenges noted in the RDU section, the Ketchikan campus faces a number of challenges in its effort to provide high-quality post-secondary education to a diverse student body of both on-campus and e-Learning students. Along with those challenges shared with its other campuses in the Southeast Alaska region, the Ketchikan campus is also challenged by the following:

- Responding to changing regional employment prospects in the maritime and mining arenas by developing new training and education opportunities that meet employer needs.
- Inapplicability of financial aid and limited scholarship availability for students in workforce programs. Additionally, workforce programs tend to be intense courses that require students to be in class all day, limiting their ability to work and adding to student financial strains.
- Inadequate 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.

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

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

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Ketchikan 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	3,414.1	3,462.6	3,522.4
72000 Travel	96.5	87.1	87.1
73000 Services	733.0	807.4	818.4
74000 Commodities	330.1	1,166.9	1,166.9
75000 Capital Outlay	76.4	50.0	50.0
77000 Grants, Benefits	79.5	82.9	82.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,729.6</b>	<b>5,656.9</b>	<b>5,727.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	476.0	850.0	850.0
1004 General Fund Receipts	2,788.3	2,789.9	2,819.8
1007 Interagency Receipts	0.0	166.6	166.6
1048 University Restricted Receipts	1,244.4	1,677.9	1,718.8
1151 Technical Vocational Education Program Account	220.9	167.4	167.4
1174 UA Intra-Agency Transfers	0.0	5.1	5.1
<b>Funding Totals</b>	<b>4,729.6</b>	<b>5,656.9</b>	<b>5,727.7</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>2,789.9</b>	<b>1,845.3</b>	<b>171.7</b>	<b>850.0</b>	<b>5,656.9</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	15.0	15.0	0.0	0.0	30.0
-University of Alaska Federation of Teachers (UAFT)	14.9	14.9	0.0	0.0	29.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	11.0	0.0	0.0	11.0
<b>FY2015 Governor</b>	<b>2,819.8</b>	<b>1,886.2</b>	<b>171.7</b>	<b>850.0</b>	<b>5,727.7</b>

**Ketchikan Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	34	Annual Salaries	2,043,956
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	839,467
			Labor Pool(s)	749,820
			<i>Less 3.05% Vacancy Factor</i>	<i>(110,843)</i>
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,522,400</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>

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

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

	<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	3,414.1	3,545.9	3,545.9	3,462.6	3,522.4	59.8	1.7%
72000 Travel	96.5	120.4	120.4	87.1	87.1	0.0	0.0%
73000 Services	733.0	940.3	940.3	807.4	818.4	11.0	1.4%
74000 Commodities	330.1	1,191.1	1,191.1	1,166.9	1,166.9	0.0	0.0%
75000 Capital Outlay	76.4	42.6	42.6	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	79.5	84.8	84.8	82.9	82.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,729.6</b>	<b>5,925.1</b>	<b>5,925.1</b>	<b>5,656.9</b>	<b>5,727.7</b>	<b>70.8</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	476.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,788.3	2,824.6	2,824.6	2,789.9	2,819.8	29.9	1.1%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,244.4	1,857.9	1,857.9	1,677.9	1,718.8	40.9	2.4%
1151VoTech Ed (DGF)	220.9	220.9	220.9	167.4	167.4	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,788.3</b>	<b>2,824.6</b>	<b>2,824.6</b>	<b>2,789.9</b>	<b>2,819.8</b>	<b>29.9</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>1,465.3</b>	<b>2,078.8</b>	<b>2,078.8</b>	<b>1,845.3</b>	<b>1,886.2</b>	<b>40.9</b>	<b>2.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>476.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,824.6										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,857.9										
1151 VoTech Ed		220.9										
1174 UA I/A		5.1										
<b>Subtotal</b>		<b>5,925.1</b>	<b>3,545.9</b>	<b>120.4</b>	<b>940.3</b>	<b>1,191.1</b>	<b>42.6</b>	<b>84.8</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
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:** 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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-53.5	0.0	0.0	-53.5	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											

**Allocation Transfers to Align Budget with Anticipated Revenue**

1004 Gen Fund	Trout	-45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
- 597.5 Statewide Services
- (4.6) Office of Information Technology
- (592.9) Systemwide Education and Outreach
- (201.2) Anchorage Campus
- 90.0 Kenai Peninsula College
- 55.0 Matanuska-Susitna College
- 23.7 Juneau Campus
- (45.7) Ketchikan Campus
- 78.2 Sitka Campus

**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	
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-180.0										
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	-83.3	-33.3	135.3	-24.2	7.4	-1.9	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>5,656.9</b>	<b>3,462.6</b>	<b>87.1</b>	<b>807.4</b>	<b>1,166.9</b>	<b>50.0</b>	<b>82.9</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		15.0										
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.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1048 Univ Rcpt		14.9										

**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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
1048 Univ Rcpt	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>5,727.7</b>	<b>3,522.4</b>	<b>87.1</b>	<b>818.4</b>	<b>1,166.9</b>	<b>50.0</b>	<b>82.9</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	47,386	0	0	23,883	71,269	71,269
52-0007	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	54,974	0	0	27,707	82,681	82,681
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	43,575	0	0	21,962	65,537	65,537
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	49,800	0	0	25,099	74,899	74,899
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,805	0	0	20,752	80,557	80,557
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	76,869	0	0	26,674	103,543	103,543
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	67,229	0	0	23,328	90,557	90,557
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,400	0	0	20,265	78,665	78,665
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	73,364	0	0	30,740	104,104	104,104
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	50,274	0	0	25,338	75,612	75,612
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,046	0	0	20,836	80,882	80,882
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	57,507	0	0	19,955	77,462	77,462
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	73,364	0	0	30,740	104,104	104,104
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,332	0	0	21,282	82,614	82,614
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	62,601	0	0	21,723	84,324	84,324
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	32,959	0	0	17,600	50,559	50,559
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	63,758	0	0	22,124	85,882	85,882
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	137,395	0	0	39,845	177,240	177,240
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	57,427	0	0	19,927	77,354	77,354
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	59,523	0	0	30,000	89,523	89,523
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	48,809	0	0	24,600	73,409	73,409
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,711	0	0	18,002	51,713	51,713
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	56,447	0	0	19,587	76,034	76,034
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	34,472	0	0	17,374	51,846	51,846
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	48,809	0	0	20,451	69,260	69,260
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	63,210	0	0	26,485	89,695	89,695
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	32,212	0	0	16,235	48,447	48,447
52-0048	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	15,488	0	0	7,806	23,294	23,294
52-0050	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	21,841	0	0	11,008	32,849	32,849
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	37,974	0	0	20,278	58,252	58,252
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	59,502	0	0	24,931	84,433	84,433

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:** 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	67,023	0	0	23,257	90,280	90,280
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	19,812	0	0	9,985	29,797	29,797
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	79,500	0	0	27,587	107,087	107,087
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	22,550	0	0	11,365	33,915	33,915
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	57,427	0	0	19,927	77,354	77,354
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	43,311	0	0	21,829	65,140	65,140
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	54,270	0	0	28,980	83,250	83,250

				Total Salary Costs:	2,043,956
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	839,467
				Total Position Costs:	2,883,423
				Plus Labor Pool Amounts:	749,820
				Total Pre-Vacancy:	3,633,243
				Minus Vacancy Adjustment of 3.05%:	110,843
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,522,400</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	264,857	264,857	256,777
1004 General Fund Receipts	2,541,169	75,396	2,616,565	2,536,739
1048 University Restricted Receipts	342,254	409,567	751,820	728,884
<b>Total UA Funding:</b>	<b>2,883,423</b>	<b>749,820</b>	<b>3,633,243</b>	<b>3,522,400</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	80,000	33.40%	26,720	106,720	103,464
Part Time Faculty	200,000	10.10%	20,200	220,200	213,482
PERS Overtime	200,000	50.40%	100,800	300,800	291,623
Students	68,000	0.00%	0	68,000	65,925
Temporary < 6 Mths Class/Apt	50,000	8.20%	4,100	54,100	52,450
<b>Total Labor Pool Amounts:</b>	<b>598,000</b>		<b>151,820</b>	<b>749,820</b>	<b>726,944</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.

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

**Scenario:** FY2015 Governor (11059)  
**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.