

State of Alaska FY2017 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 2015

A five-year Title III Funded Sea Change grant dramatically increased enrollment at Kodiak College through coastal-theme e-Learning courses, provided outstanding faculty and staff professional development opportunities, and allowed for the development of Virtual Student Coaching and Virtual Tutoring.

Kodiak College's Title III Alutiiq Studies and Student Services program developed a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. These courses, focused on Alaska Native policy, governance, and organizational management, were designed to meet an identified need in Kodiak College's service area.

For the second time, all ten students enrolled in an intensive *Path One: Fast Track Residential Carpentry, and Weatherization Technician* training program were employed in entry level construction jobs upon completion.

Kodiak College's Maritime Workforce Development program offered non-credit Vessel Repair and Maintenance workshops and hands-on training for fishing fleet and fleet support service providers in the Kodiak Region. Courses offered or scheduled to date include Marine Electrical and Marine Corrosion (American Boat and Yacht Council certified), as well as Vessel Systems Overview, DC Electrical, and Deckhand Basics. Courses are fully portable and can be offered across coastal Alaska in collaboration with other UA campuses and training providers.

Welding and Vessel Repair and Maintenance course offerings were expanded in the newly leased Industrial Arts building that was outfitted with equipment purchased with Technical Vocational Education Program (TVEP) funding.

Kodiak College began offering its Virtual Tutoring program through The Learning Center. Several faculty were trained for use of the online tutoring scheduling and assistance programs to use during online office hours.

Kodiak College has institutionalized *Quality Matters* (QM) and now has 2 QM coordinators, 55 faculty trained on the rubric tool and review process, 5 current certified peer reviewers, 5 certified master reviewers, 3 certified trainer/facilitators, and 52 national peer review teams on which Kodiak College peer reviewers have served.

Key Component Challenges

Increase the enrollment percentage in campus-based face-to-face courses as Kodiak College relies too heavily on e-Learning (online) course enrollment for tuition revenue. Competition among campuses for e-Learning students is growing across UA, which may result in decreased enrollment in Kodiak College's e-Learning courses across time.

Address a slight decline in enrollment at Kodiak College that is projected for FY2016 through a targeted strategic enrollment management plan focusing on Island-based students.

Determine the impact on enrollment with the decommissioning of the Commsta (Communication Station) at the United States Coast Guard (USCG) base in Kodiak. Further reductions in Coast Guard personnel will likely impact enrollment in the future.

Address the impact of a potential decline in enrollment with the closure of Jackson's Mobile Home Park, where many Kodiak College students live. Nearly 100 families will be displaced, forcing many to leave the island due to the lack of housing. This loss of housing is in addition to Trident Seafood's purchase of a large apartment complex downtown whereby approximately 30 families were left homeless at Thanksgiving 2015 when the complex became employee housing.

Acquire additional funding for Vocational Technical programs to further support expansion of skilled-trades courses at the Industrial Arts building.

Acquire funding to pursue the remodeling of the second floor of the Kodiak Campus Center to upgrade The Testing Center, Adult Basic Education (ABE) / English as a Second Language (ESL) programs.

Continue to acquire additional funding for further development of the Vessel Repair and Maintenance non-credit workforce development training program to support the seafood harvesting and shore-side service industries in the Kodiak Region and across coastal Alaska.

Focus on accessibility and universal design for learning will require more training, improved resources, and more time or staff to accommodate adding captioning or transcripts to the volumes of video and audio used in online and blended courses.

Analyze the University of Alaska Fairbanks offer to transfer ownership of UAF's Kodiak Seafood and Marine Science Center on Near Island to Kodiak College/UAA effective FY2017.

Kodiak College addressed the 5% FY2016 decrement in state funding in the following ways:

- Laid-off PT administrative assistant.
- Eliminated contracted work janitorial and snow removal services and reassigned to facilities staff who are now responsible for these duties.
- Eliminated and restructured Associate Professor Librarian position as professional staff position.
- Reduced professional development travel for faculty and staff.
- Laid-off grant-funded distance IT specialist position that could not be institutionalized at the end of the project.
- Laid-off grant-funded distance educational specialist position that could not be institutionalized at the end of the project period.

Significant Changes in Results to be Delivered in FY2017

Kodiak College's primary challenge in FY2017 is to weather additional decrements in state funding and projected decreases in enrollment. A 4.5% decrease in state allocated funds will likely result in a number of cost reduction scenarios, including:

- Elimination of one term faculty position.
- Elimination of one grant-funded and partially institutionalized Alaska Native student advisor at the end of the federal project period on Sept 30, 2016.
- Reduction in adjunct faculty costs by reassigning some course sections to regular faculty; resulting in higher teaching workloads and fewer opportunities to provide college, university, and community service.
- Reduction in temporary staffing at The Learning Center, decreasing student access to tutoring services.
- Reduction in faculty and staff professional development travel.

Additional cuts will also threaten the college's ability to fully institutionalize the Alutiiq Language and Students Services program currently funded by a Title III grant that will end in September 2016, impacting Alaska Native communities benefiting from the program.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Kodiak College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	31	31	Annual Salaries	1,976,670
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	813,399
			Labor Pool(s)	1,786,900
			<i>Less 3.02% Vacancy Factor</i>	<i>(138,369)</i>
Totals	36	36	Total Personal Services	4,438,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	5	5
Crafts & Trades III (CT3)	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
Instructional Designer 3	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
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	2	2
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Term Asst Professor	0	0	0	3	3
Training & Development 4	0	0	0	1	1
Totals	0	0	0	36	36

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,931.3	4,418.9	4,418.9	4,438.6	4,438.6	0.0	0.0%
72000 Travel	96.7	111.4	111.4	65.6	65.6	0.0	0.0%
73000 Services	603.8	604.5	572.0	870.5	870.5	0.0	0.0%
74000 Commodities	430.5	589.4	589.4	556.5	556.5	0.0	0.0%
75000 Capital Outlay	218.8	24.6	24.6	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	79.7	59.3	59.3	134.5	134.5	0.0	0.0%
78000 Miscellaneous	19.6	19.5	19.5	20.7	20.7	0.0	0.0%
Totals	5,380.4	5,827.6	5,795.1	6,133.7	6,133.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	825.9	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
1007I/A Rcpts (Other)	104.4	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,438.6	1,955.3	1,955.3	2,098.2	2,098.2	0.0	0.0%
1151VoTech Ed (DGF)	155.5	0.0	0.0	218.6	218.6	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
Designated General (DGF)	1,594.1	1,955.3	1,955.3	2,316.8	2,316.8	0.0	0.0%
Other Funds	104.4	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	825.9	767.7	767.7	767.7	767.7	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	31	31	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,772.8										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,955.3										
1174 UA I/A		8.3										
Align Authority for Agency-wide Reduction												
Unalloc		-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	5,795.1	4,418.9	111.4	572.0	589.4	24.6	59.3	19.5	30	5	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

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	
1004 Gen Fund	Trout	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

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	
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		218.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											

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	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	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 FY2016.												
	Subtotal	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
54-0001	Director (Admin)	FT	S	XX	Kodiak	12.0		Y	131,000	0	0	36,680	167,680	167,680
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,562	0	0	20,980	86,542	86,542
54-0009	Admin Specialist 2	FT	C	XX	Kodiak	9.0		Y	57,550	0	0	31,940	89,490	89,490
54-0012	Admin Specialist 2	FT	C	XX	Kodiak	12.0		Y	53,092	0	0	29,466	82,558	82,558
54-0014	Term Asst Professor	FT	T	IT	Kodiak	12.0		Y	66,080	0	0	20,353	86,433	86,433
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	52,609	0	0	29,198	81,807	81,807
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	50,220	0	0	16,070	66,290	66,290
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	14,904	0	0	8,272	23,176	23,176
54-0043	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	7,092	0	0	3,936	11,028	
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	50,521	0	0	28,039	78,560	78,560
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	75,567	0	0	41,335	116,902	116,902
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	33,033	0	0	18,069	51,102	51,102
54-0064	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	57,248	0	0	18,319	75,567	75,567
54-0103	Associate Professor	FT	K	AA	Kodiak	9.0		Y	69,523	0	0	22,247	91,770	91,770
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	81,368	0	0	26,038	107,406	107,406
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	38,573	0	0	21,408	59,981	59,981
54-0123	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	69,978	0	0	22,393	92,371	46,186
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	79,054	0	0	43,875	122,929	122,929
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,477	0	0	21,273	87,750	87,750
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,294	0	0	18,014	74,308	
54-0150	Student Svcs Professional 3	FT	X	XX	Kodiak	12.0		Y	46,166	0	0	20,821	66,987	4,019
54-0152	Admin Generalist 2	FT	C	XX	Kodiak	9.0		Y	6,813	0	0	3,781	10,594	636
54-0154	Administrative Professional 3	FT	X	XX	Kodiak	9.0		Y	7,500	0	0	3,383	10,883	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	73,968	0	0	23,670	97,638	97,638
54-0223	Student Svcs Technician 1	FT	C	XX	Kodiak	12.0		Y	37,516	0	0	20,821	58,337	58,337
54-0225	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	37,861	0	0	21,013	58,874	58,874
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	77,815	0	0	24,901	102,716	102,716
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	95,499	0	0	26,740	122,239	122,239
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,895	0	0	21,086	86,981	86,981
54-0232	Training & Development 4	FT	X	XX	Kodiak	12.0		Y	48,776	0	0	21,998	70,774	70,774
54-0252	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,064	0	0	27,231	76,295	76,295
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,015	0	0	24,428	68,443	68,443
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	43,129	0	0	23,937	67,066	67,066
54-0322	Instructional Designer 3	PT	X	XX	Kodiak	12.0		Y	24,353	0	0	10,983	35,336	35,336
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	78,372	0	0	25,079	103,451	103,451
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	64,183	0	0	35,622	99,805	99,805

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: FY2017 Governor (12995)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	1,976,670
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	31	0	0		Total Premium Pay:	0
Part Time Positions:	5	0	0		Total Benefits:	813,399
Non Permanent Positions:	0	0	0		Total Postion Costs:	2,790,069
Positions in Component:	36	0	0		Plus Labor Pool Amounts:	1,786,900
 					Total Pre-Vacancy:	4,576,969
Total Component Months:	387.0				Minus Vacancy Adjustment of 3.02%:	138,369
					Personal Services Line 100 (Post-Vacancy):	4,438,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	11,028	357,380	368,408	357,270
1004 General Fund Receipts	2,574,738	178,690	2,753,428	2,670,188
1048 University Restricted Receipts	204,303	1,250,830	1,455,133	1,411,142
Total UA Funding:	2,790,069	1,786,900	4,576,969	4,438,600

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	200,000	19.10%	38,200	238,200	230,999
Part Time Faculty	400,000	10.10%	40,400	440,400	427,086
PERS Overtime	300,000	55.50%	166,500	466,500	452,397
Students	205,000	0.00%	0	205,000	198,803
Temporary < 6 Mths Class/Apt	400,000	9.20%	36,800	436,800	423,595
Total Labor Pool Amounts:	1,505,000		281,900	1,786,900	1,732,879

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.