

# **State of Alaska FY2017 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, certificates, and associate degrees. The campus plays a critical role in providing a wide range of e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts and Bachelor of Social Science (BASS) degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers maritime training with a focus on operations and marine industrial skills. The 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's 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 2015

- Increased the number of students enrolled in UAS-Ketchikan courses by 17%
- Partnered with Vigor Alaska and the Alaska Marine Highway to offer the Maritime and Multi-Skilled Worker program to prepare students in the maritime, construction, and mining sectors
- Achieved a 100% completion rate for the second cohort of Maritime and Multi-Skilled Worker students with 83% employment in maritime industries
- Increased the number of graduates with certificates and Associate of Arts degrees by 20% from 2014
- Graduated the first cohort of e-Learning Bachelor of Social Science students
- Developed a partnership with Ketchikan Indian Community's Tribal Scholars high school program to deliver a United States Department of Agriculture (USDA) grant-funded class regarding mariculture in Southeast Alaska
- Received funding from the Ketchikan Gateway Borough to develop and implement a Student Testing Center for national, professional, and academic testing

### 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 ensure that it provides high quality postsecondary 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:

- Responding rapidly to changing employment prospects in the region 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. A Title III grant, awarded in 2014, should help to address this need.

### **Significant Changes in Results to be Delivered in FY2017**

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services have been closed or reduced, especially during the summer months.

The impacts of these budget pressures may vary for an individual campus. The Ketchikan Campus will continue to find ways to offer programs that are relevant to the workforce needs of the region.

### **Statutory and Regulatory Authority**

No statutes and regulations.

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**Ketchikan Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	2,026,449
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	853,451
			Labor Pool(s)	825,975
			<i>Less 3.00% Vacancy Factor</i>	<i>(111,175)</i>
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>3,594,700</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 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	13	13
Associate Professor	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	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	3	3
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	3,388.1	3,375.3	3,375.3	3,594.7	3,594.7	0.0	0.0%
72000 Travel	53.1	90.9	90.9	53.9	53.9	0.0	0.0%
73000 Services	592.2	833.6	802.4	719.4	719.4	0.0	0.0%
74000 Commodities	639.5	1,101.9	1,101.9	1,044.0	1,044.0	0.0	0.0%
75000 Capital Outlay	316.7	20.0	20.0	37.0	37.0	0.0	0.0%
77000 Grants, Benefits	81.8	83.5	83.5	82.1	82.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,071.4</b>	<b>5,505.2</b>	<b>5,474.0</b>	<b>5,531.1</b>	<b>5,531.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	932.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,300.9	1,726.8	1,726.8	1,792.9	1,792.9	0.0	0.0%
1151VoTech Ed (DGF)	141.1	134.8	134.8	152.3	152.3	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>2,697.4</b>	<b>2,621.9</b>	<b>2,590.7</b>	<b>2,564.2</b>	<b>2,564.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,442.0</b>	<b>1,861.6</b>	<b>1,861.6</b>	<b>1,945.2</b>	<b>1,945.2</b>	<b>0.0</b>	<b>0.0%</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>932.0</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	39	39	39	33	33	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,621.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,726.8										
1151 VoTech Ed		134.8										
1174 UA I/A		5.1										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										
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												
<b>Subtotal</b>		<b>5,474.0</b>	<b>3,375.3</b>	<b>90.9</b>	<b>802.4</b>	<b>1,101.9</b>	<b>20.0</b>	<b>83.5</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

**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>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										
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											
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		66.1										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay 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	
(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**

1151 VoTech Ed	Trin	17.5	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
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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
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus
79.1	Prince William Sound 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	
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	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 FY2016.												
<b>Delete 6 Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												
<b>Subtotal</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Totals</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	49,524	0	0	27,486	77,010	77,010
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	60,418	0	0	33,532	93,950	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	45,562	0	0	25,287	70,849	70,849
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	53,120	0	0	29,482	82,602	82,602
52-0011	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	68,453	0	0	21,905	90,358	90,358
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	79,990	0	0	25,597	105,587	105,587
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,198	0	0	19,583	80,781	80,781
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,691	0	0	19,741	81,432	81,432
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	76,705	0	0	34,594	111,299	111,299
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	55,260	0	0	30,669	85,929	85,929
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,471	0	0	19,991	82,462	82,462
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,829	0	0	19,145	78,974	78,974
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	80,643	0	0	36,370	117,013	105,312
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	65,319	0	0	20,902	86,221	86,221
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	65,128	0	0	20,841	85,969	85,969
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,884	0	0	19,082	53,966	53,966
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	58,000	0	0	18,560	76,560	76,560
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	137,244	0	0	38,428	175,672	175,672
52-0036	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,179	0	0	19,257	79,436	79,436
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	62,237	0	0	34,542	96,779	96,779
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	51,044	0	0	28,329	79,373	79,373
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,885	0	0	19,082	53,967	53,967
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,479	0	0	19,033	78,512	78,512
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	51,044	0	0	23,021	74,065	37,033
52-0046	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	50,016	0	0	27,759	77,775	
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	33,669	0	0	18,686	52,355	26,178
52-0050	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	45,265	0	0	25,122	70,387	70,387
52-0052	Maint Service Worker II (MSW2)	FT	L	TC	Ketchikan	12.0		Y	39,288	0	0	21,491	60,779	60,779
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	56	156	
52-0084	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	100	0	0	32	132	132
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,179	0	0	19,257	79,436	63,549
52-0143	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	21,766	0	0	12,080	33,846	33,846
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	73,179	0	0	23,417	96,596	96,596

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:** 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	UGF Amount
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	46,656	0	0	25,894	72,550	72,550
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,513	0	0	19,364	79,877	79,877
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	45,266	0	0	25,123	70,389	70,389
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	56,145	0	0	30,711	86,856	86,856

				Total Salary Costs:	2,026,449
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	853,451
				Total Position Costs:	2,879,900
				Plus Labor Pool Amounts:	825,974
				Total Pre-Vacancy:	3,705,874
				Minus Vacancy Adjustment of 3.00%:	111,175
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,594,699</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	137	292,172	292,309	283,540
1004 General Fund Receipts	2,600,934	41,299	2,642,233	2,562,967
1048 University Restricted Receipts	278,829	492,504	771,333	748,193
<b>Total UA Funding:</b>	<b>2,879,900</b>	<b>825,975</b>	<b>3,705,875</b>	<b>3,594,700</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	66,820	19.10%	12,763	79,583	77,195
Part Time Faculty	176,803	10.10%	17,857	194,660	188,820
PERS Overtime	167,955	55.50%	93,215	261,170	253,335
Students	258,394	0.00%	0	258,394	250,642
Temporary < 6 Mths Class/Apt	29,458	9.20%	2,710	32,168	31,203
<b>Total Labor Pool Amounts:</b>	<b>699,430</b>		<b>126,545</b>	<b>825,975</b>	<b>801,196</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.