

State of Alaska FY2011 Governor's Operating Budget

University of Alaska Kenai Peninsula College Component Budget Summary

Component: Kenai Peninsula College

Contribution to Department's Mission

Mission Statement

Kenai Peninsula College (KPC) is committed to excellence in education, training and life-long learning by offering accessible opportunities in a supportive environment (adopted by KPC faculty and staff, August 2006).

KPC's strategic goals are to:

- Attract and retain highly qualified, innovative and inspiring faculty and staff.
- Provide a safe, supportive and stimulating learning environment that attracts a culturally diverse student body.
- Provide the best-equipped, aesthetically pleasing and environmentally responsible facilities in the state.
- Allow students to achieve their academic, vocational, professional and/or self-enrichment goals and contribute to the greater community.
- Possess modern technology that optimally supports both classroom and distance learning.
- Offer enhanced and expanded programs that meet both the current and future needs of our greater community.
- Acquire and sustain ample funding for faculty, staff and facilities, and utilize reduced tuition, tuition waivers and financial aid so our programs are available to all who want to learn.

Core Services

- Kenai River Campus (KRC) in Soldotna:
 - -includes classrooms, library, laboratories, computer labs, vocational shops, media center, bookstore, art gallery, career center, learning center, food café, commons areas and outdoor walking and ski trails;
 - -offers two-year Associates of Arts and Associates of Applied Science degrees, as well as courses leading to vocational certificates. Some programs leading to baccalaureate degrees in Liberal Studies, Education, Psychology, Anthropology, and Fine Arts can be obtained at KPC. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.
 - -offers academic advising, transfer information, financial aid assistance, career counseling and free tutoring. The college also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language and Literacy instruction.
- Kachemak Bay Campus (KBC) in Homer:
 - -delivers KPC's programs and services on the southern Kenai Peninsula. The campus includes classrooms, computer lab, learning center, bookstore, and library with access to CD-ROM and online databases.
 - -offers academic courses leading to Associate of Arts and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management as well as a wide range of continuing education courses.
- Resurrection Bay Extension Site in Seward:
 - -offers general education requirement courses and personal enrichment classes utilizing high school classrooms and has an on-site coordinator at Seward High School who schedules these classes, hires adjunct faculty members, registers students and is available to answer questions.
- -Anchorage Extension Site at the University Center:
 - -offers Associate of Applied Science degree programs in Process Technology, Industrial Process Instrumentation and Occupational Safety and Health at the University Center in Anchorage.
- Kenai Peninsula Borough School District (KBBSD) Partnership:
 - -allows high school seniors to take up to six credits per semester at a cost of only \$35 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough.
 - -allows students to take courses as part of a career exploration process or to get a jump-start on their college education by taking some of the general education requirements common to most degree programs.
 - -offers Tech Prep and technical education classes for high school juniors and seniors. Students pay \$25/credit while instructional costs are paid to KPC by KBBSD.

Key Component Challenges

Major issues for the upcoming year are:

- Acquire funding for additional Process Technology faculty, a Student Success/Enrollment Services Advisor at KBC, and Developmental Instructors at KRC and KBC.
- Determine how to meet the challenge of a 25% increase in headcount and semester credit hours with the same number of staff and not enough fulltime faculty. Increased focus and funding on retention strategies such as offering additional remedial tutoring for at-risk students will be crucial to student success.
- Secure \$600,000 in state or federal funds to complete the waterline connection to the City of Soldotna water system. Soldotna water is greatly needed since KPC's arsenic level in its wells exceed DEC standards.
- Costs for disability support services continues to be a concern. In the past fiscal year, KPC redirected \$11,000 to provide these on-campus services. Additionally, as distance education continues to grow, more disabled students take these courses. It will be important to provide technology-enabled services to these students, so the costs to campuses will continue to increase.

Significant Changes in Results to be Delivered in FY2011

For FY11, the Board of Regents is requesting funding for two faculty members and one coordinator for the Process Technology program. Increased oil and gas exploration in various areas of the state, along with increased mining activity and construction of the gas pipeline on the horizon, indicates the demand for graduates will continue to increase for the next 2-7 years and beyond.

Begin construction on a \$2.6 million classroom building at the Kachemak Bay Campus (East Campus).

Begin offering a one-year distance delivered Corrections certificate and occupational endorsement.

Continue to increase distance education offerings, particularly in technical disciplines, to better serve rural Kenai Peninsula residents and remote Alaskan residents.

Continue to increase the professional development opportunities for faculty and staff, particularly in support of technology-infused and distance education.

KPC received a \$1.99 million Title III Strengthening Institutions grant in 2008 that focuses on increasing KPC student success/retention rates through technology-enhanced advising and tutoring services, development of distance delivered courses in technical fields and GERs and faculty development and training in classroom technology and distance delivery. Continued success in these areas will continue as the grant objectives are achieved.

Continue building KPC's Advancement/Development presence throughout the service area by reaching/engaging key stakeholders to increase philanthropic support.

Major Component Accomplishments in 2009

- KPC contracted with The McDowell Group to conduct an economic impact study on the college. Released in May 2009, and based on FY08, here are some highlights:
 - Statewide total economic impact =\$19M
 - Statewide employment impact=386 jobs, \$12.5M payroll
 - Statewide goods/services=\$3.4M direct spending; \$6.5 total economic activity
 - Kenai Peninsula Borough total economic impact = \$15.8M
 - Borough employment impact=346 jobs, \$11.1M payroll
 - Borough goods/services = \$2.3M direct spending; \$4.7M total economic activity to 200+ borough businesses
- The 2008/2009 academic year (Summer 08, Fall 08 and Spring 09) was the largest credit hour year in KPC's 45-year history. Fall 2008 semester produced the 2nd largest number of credit hours in KPC's history. In the Spring 2009 semester, KPC produced the largest number of credit hours in its history.
- Spring 2009 saw 1,890 credit students (up 13% from Spring 08) and 305 Adult Basic Education students totaling

2,195 students, up 10% over Spring 2007.

- In Spring 2009 out of all 16 University of Alaska campuses, KPC saw the largest increase in students and 2nd largest growth in credit hours.
- KPC is becoming more ethnically diverse. Minority students have increased 112% since 1999 and now comprise 13.5% of the student body. Alaska Native and American Indian students have increased 149% since 1999.
- One-hundred percent of KRC Paramedic AAS graduates, in the KRC's three graduating classes, have successfully passed certification testing for national licensure as paramedics. The average for paramedic training programs in the U.S. is a 65% success rate.
- KPC piloted its first video-streamed course, PRT 140, Industrial Process Instrumentation I, in Fall 2008. In the past, KRC videotaped a number of process technology courses so North Slope workers could view tapes of their missed classes in the library when they return home. Now, slope and Inlet workers can view them while on shift or at home. This is another example of how KPC is supporting UA's workforce development efforts, improving student success and increasing the number of high demand job graduates.
- KBC provided a variety of educational and job training opportunities for 30 youth ages 16-21 in the Homer area under an Alaska Workforce Investment Act grant. The program served out-of-school youth, neediest youth and in-school youth. Some of the successes included: 13 of the active students are currently working full time, 87 percent of the students are either employed, in college or in a vocational training program, and 92.3% of the students attained a degree or certificate while the grant's expectation was 37%.
- Continued offering the Region X "OSHA Training Institute" arranged by KPC OSH faculty and in coordination with the University of Washington, Dept of Environmental Health. In FY09, 157 students were trained in OSHA Standards for General Industry, Standards for Construction, Guide to Industrial Hygiene, Fall Arrest and Principle of Ergonomics.
- In collaboration with the Kenai Peninsula Borough School District, offered 21 500-level credit courses during the 2008/09 year with more than 200 K-12 teachers enrolled. This is an important example of the strong relationship KPC has with the district.
- The KRC Learning Center, in collaboration with Alaska Christian College, launched the first KPC Alaska Native Oratory Society Regional Event in March. Eleven students participated and some traveled to the Anchorage Campus to compete in the statewide AKNOS event in April.
- KRC hosted the annual career exploration event aimed at Kenai Peninsula high school students and others in the community wishing to explore new careers in Nov. 2008. More than 68 professionals presented occupational and training information to more than 250 attendees who traveled to Career Day from around the Central Peninsula.
- Restructured the marketing/public relations department into the KPC Advancement Office to provide oversight of development efforts for KPC. Established an in-house "Resource Development Team" to provide guidance and assistance with development activities. Established a web-presence for "Ways of Giving" to KPC. Held the 1st annual "Fundraising Event", inviting members of the community on campus to showcase KPC programs. Implemented 3rd year of KPC family "Momentum" campaign, raising \$13,700 to increase support for programs and scholarships.
- Implemented cost savings, efficiencies and sustainability actions: Electrical kWh usage has decreased 13.5% via cost effective lighting and the "Turn-out- the- Lights" program; re-implemented an on-campus recycling program and a new "Go-Green" program utilizing recycled products and environmentally friendly cleaning agents. A "Sustainability Student Club," including faculty and staff members, was formed with advisor staffing provided to promote and educate our campus community.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Kenai Peninsula College
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,465.6	7,846.1	7,771.3
72000 Travel	384.5	132.0	132.0
73000 Services	1,470.8	2,065.3	2,191.7
74000 Commodities	1,357.7	1,323.3	1,323.3
75000 Capital Outlay	253.9	159.4	159.4
77000 Grants, Benefits	249.7	221.3	221.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,182.2	11,747.4	11,799.0
Funding Sources:			
1002 Federal Receipts	310.1	409.3	413.0
1004 General Fund Receipts	7,303.9	6,555.9	6,539.0
1007 Inter-Agency Receipts	583.5	480.8	489.3
1048 University Restricted Receipts	4,813.6	4,233.2	4,289.5
1151 Technical Vocational Education Program Account	90.6	0.0	0.0
1174 UA Intra-Agency Transfers	80.5	68.2	68.2
Funding Totals	13,182.2	11,747.4	11,799.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,555.9	409.3	4,782.2	11,747.4
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	77.9	0.0	19.5	97.4
-U of A Adjusted Base Salary Increase - UA Student Assistant	7.2	0.0	0.8	8.0
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	3.3	0.0	0.4	3.7
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	8.9	0.0	0.9	9.8
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-193.7	0.0	0.0	-193.7
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	31.5	3.7	38.2	73.4
-U of A Adjusted Base Utility Cost Increases	48.0	0.0	5.0	53.0
FY2011 Governor	6,539.0	413.0	4,847.0	11,799.0

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	76	76	Annual Salaries	4,208,300
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,676,617
			Labor Pool(s)	2,210,255
			<i>Less 4.00% Vacancy Factor</i>	<i>(323,872)</i>
Totals	78	78	Total Personal Services	7,771,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	1	0	0	5	6
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	1	0	0	17	18
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervsr 5 (NE)	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	3	3
Research Technician 4	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 1	0	0	0	2	2
Totals	2	0	0	76	78

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	9,465.6	7,865.0	7,865.0	7,846.1	7,771.3	-74.8	-1.0%
72000 Travel	384.5	94.0	94.0	132.0	132.0	0.0	0.0%
73000 Services	1,470.8	2,114.7	2,114.7	2,065.3	2,191.7	126.4	6.1%
74000 Commodities	1,357.7	1,293.0	1,293.0	1,323.3	1,323.3	0.0	0.0%
75000 Capital Outlay	253.9	159.4	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	249.7	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,182.2	11,747.4	11,747.4	11,747.4	11,799.0	51.6	0.4%
Fund Sources:							
1002 Fed Rcpts	310.1	409.3	409.3	409.3	413.0	3.7	0.9%
1004 Gen Fund	7,303.9	6,559.4	6,555.9	6,555.9	6,539.0	-16.9	-0.3%
1007 I/A Rcpts	583.5	480.8	480.8	480.8	489.3	8.5	1.8%
1048 Univ Rcpt	4,813.6	4,229.7	4,233.2	4,233.2	4,289.5	56.3	1.3%
1151 VoTech Ed	90.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	80.5	68.2	68.2	68.2	68.2	0.0	0.0%
General Funds	7,303.9	6,559.4	6,555.9	6,555.9	6,539.0	-16.9	-0.3%
Federal Funds	310.1	409.3	409.3	409.3	413.0	3.7	0.9%
Other Funds	5,568.2	4,778.7	4,782.2	4,782.2	4,847.0	64.8	1.4%
Positions:							
Permanent Full Time	85	76	76	76	76	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts		409.3										
1004 Gen Fund		6,559.4										
1007 I/A Rcpts		480.8										
1048 Univ Rcpt		4,229.7										
1174 UA I/A		68.2										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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	
Subtotal		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0021 Align Budget with Anticipated Expenditures												
LIT		0.0	-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
Transfers within Kenai Peninsula Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		11,747.4	7,846.1	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts												
SalAdj		97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.9										
1048 Univ Rcpt		19.5										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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	

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

1004 Gen Fund	SalAdj	7.2	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.8											

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	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
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Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6
This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

U of A Adjusted Base Non Personal Services Fixed Cost Increases

1002 Fed Rcpts	Inc	3.7	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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		31.5										
1007 I/A Rcpts		8.5										
1048 Univ Rcpt		29.7										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCO Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.
- IT Contractual/Network (652.0 GF)
 This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.
 This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.
- Athletics Travel (260.0 GF) (135.0 NGF)
 This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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	

of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)
 Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.
- UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.
- Other Fixed Cost Increases (5,068.5 NGF)
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	48.0	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	5.0											

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
 This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary Increase - AHECTE Grid Increase

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	3.3	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	0.4											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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	
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Grid Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"11.2 Wage Grade Schedule

a. The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2010. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the salary grid increases detailed in the bargaining agreement.

U of A Adjusted Base Salary Increase - AHECTE Step Increase

	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.9											
1048 Univ Rcpt	0.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
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	
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the AHECTE Step Increase portion of the UA Compensation Request detailed above.

The University of Alaska Local 6070 (AHECTE) bargaining unit contract which is in effect January 1, 2008 thru December 31, 2010 states as follows:

"Article 11.7 f. Effective the first full pay period after July 1, 2010 All Bargaining Unit Members shall move to the July 1, 2010 - November 30, 2010 scale at their current classification and step.

g. Effective December 1, 2010, all Bargaining Unit Members shall move to the December 1, 2010 – December 31, 2010 scale at the current classification and step. All Bargaining Unit Members shall advance two (2) steps in their current classification. Bargaining Unit Members at Step 15 shall receive one (1) step to Step 16. Steps 5 and 6 will be removed from the scale."

This increment represents the amount required to fund the salary step increases detailed in the bargaining agreement.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.7										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			

Non Bargaining:

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)									
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								
This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.													
The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.													
UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.													
		Totals	11,799.0	7,771.3	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1375	Administrative Clerk	FT	C	XX	Soldotna	12.0		Y	40,000	0	0	22,800	62,800	62,800
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	58,415	0	0	18,926	77,341	77,341
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,600	0	0	17,690	72,290	72,290
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,525	0	0	18,638	76,163	76,163
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	101,861	0	0	33,003	134,864	134,864
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	61,885	0	0	20,051	81,936	81,936
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,712	0	0	16,755	68,467	68,467
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	78,074	0	0	25,296	103,370	103,370
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	67,275	0	0	21,797	89,072	89,072
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	64,499	0	0	28,444	92,943	92,943
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,228	0	0	20,810	85,038	85,038
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	80,393	0	0	26,047	106,440	106,440
50-0014	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,162	0	0	20,788	84,950	84,950
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	77,671	0	0	25,165	102,836	102,836
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,824	0	0	21,003	85,827	85,827
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,955	0	0	19,101	78,056	78,056
50-0019	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,955	0	0	19,101	78,056	78,056
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	75,504	0	0	24,463	99,967	99,967
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	45,800	0	0	14,839	60,639	60,639
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,590	0	0	24,815	101,405	101,405
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	80,274	0	0	26,009	106,283	106,283
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	57,254	0	0	18,550	75,804	75,804
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	67,316	0	0	21,810	89,126	89,126
50-0028	Associate Professor	FT	K	AA	Soldotna	9.0		Y	56,628	0	0	18,347	74,975	74,975
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,677	0	0	22,575	92,252	92,252
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,887	0	0	16,163	66,050	66,050
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	64,937	0	0	21,040	85,977	85,977
50-0071	Associate Professor	FT	K	AA	Soldotna	9.0		Y	88,802	0	0	28,772	117,574	117,574
50-0076	Professor	FT	K	AA	Soldotna	9.0		Y	98,156	0	0	31,803	129,959	129,959
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,768	0	0	17,745	72,513	72,513
50-0086	Professor	FT	K	AA	Homer	9.0		Y	74,714	0	0	24,207	98,921	98,921
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	102,639	0	0	45,264	147,903	147,903
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	51,100	0	0	22,535	73,635	73,635
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	92,995	0	0	41,011	134,006	134,006
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	45,888	0	0	26,156	72,044	72,044
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	43,966	0	0	25,061	69,027	69,027
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	33,505	0	0	19,098	52,603	52,603

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: FY2011 Governor (7749)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	58,498	0	0	33,344	91,842	91,842
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	48,069	0	0	27,399	75,468	75,468
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	59,671	0	0	34,012	93,683	93,683
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	42,657	0	0	24,314	66,971	66,971
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	22,627	0	0	12,897	35,524	35,524
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	40,214	0	0	22,922	63,136	63,136
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	30,677	0	0	17,486	48,163	48,163
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	49,967	0	0	28,481	78,448	78,448
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	60,855	0	0	34,687	95,542	95,542
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	26,798	0	0	15,275	42,073	42,073
50-0184	IS Net Technician 6	FT	C	XX	Soldotna	12.0		Y	39,206	0	0	22,347	61,553	61,553
50-0185	Student Svcs Technician 1	PT	C	XX	Kenai	12.0		Y	14,396	0	0	8,206	22,602	22,602
50-0186	Associate Professor	FT	K	AA	Homer	9.0		Y	49,568	0	0	16,060	65,628	65,628
50-0187	Associate Professor	FT	K	AA	Soldotna	9.0		Y	62,880	0	0	20,373	83,253	83,253
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	82,173	0	0	23,173	105,346	48,459
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	50,815	0	0	16,464	67,279	4,037
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	19,513	0	0	11,122	30,635	3,064
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	18,405	0	0	10,491	28,896	28,896
50-0206	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Soldotna	12.0		Y	54,478	0	0	31,052	85,530	85,530
50-0209	Crafts & Trades II (CT2)	FT	L	TC	Soldotna	12.0		Y	35,423	0	0	19,058	54,481	54,481
50-0210	Maint Service Worker III	PT	L	TC	Homer	12.0		Y	29,879	0	0	16,075	45,954	45,954
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,233	0	0	23,403	95,636	95,636
50-0216	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,023	0	0	27,943	76,966	76,966
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	22,352	0	0	12,741	35,093	35,093
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	13,333	0	0	7,600	20,933	20,933
50-0222	Admin Generalist 2	FT	C	XX	Kenai	9.0		Y	10,947	0	0	6,240	17,187	17,187
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	21,211	0	0	12,090	33,301	33,301
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	39,057	0	0	22,262	61,319	61,319
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	27,607	0	0	15,736	43,343	43,343
50-0226	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	23,897	0	0	12,857	36,754	36,754
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	12,288	0	0	6,611	18,899	18,899
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	68,031	0	0	22,042	90,073	90,073

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: FY2011 Governor (7749)
Component: Kenai Peninsula College (756)
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
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	42,964	0	0	18,947	61,911	61,911
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	44,403	0	0	25,310	69,713	69,713
50-0480	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	32,562	0	0	18,560	51,122	51,122
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	125,420	0	0	35,368	160,788	160,788
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	41,713	0	0	23,776	65,489	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	47,920	0	0	15,526	63,446	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	65,696	0	0	21,286	86,982	
50-0500	Associate Professor	FT	K	AA	Soldotna	9.0		Y	46,574	0	0	15,090	61,664	
50-0501	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,866	0	0	22,313	91,179	

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	76	0	0	4,208,300
Part Time Positions:	2	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	78	0	0	Total Benefits: 1,676,617
Total Component Months:	806.0			Total Position Costs: 5,884,917
				Plus Labor Pool Amounts: 2,210,255
				Total Pre-Vacancy: 8,095,172
				Minus Vacancy Adjustment of 4.00%: 323,872
				Personal Services Line 100 (Post-Vacancy): 7,771,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	13,710	13,710	13,161
1004 General Fund Receipts	5,368,456	584,635	5,953,091	5,714,919
1048 University Restricted Receipts	516,461	1,611,911	2,128,371	2,043,219
Total UA Funding:	5,884,917	2,210,255	8,095,172	7,771,300

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: FY2011 Governor (7749)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

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	220,000	45.70%	100,540	320,540	307,716
Part Time Faculty	1,230,600	9.20%	113,215	1,343,815	1,290,052
Salary Increase Request	-74,800	0.00%	0	-74,800	-71,807
Students	242,000	0.00%	0	242,000	232,318
Temporary < 6 Mths Class/Apt	350,000	8.20%	28,700	378,700	363,549
Total Labor Pool Amounts:	1,967,800		242,455	2,210,255	2,121,827

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.