

State of Alaska FY2012 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College recently celebrated its 40th year of service as the only public institution of higher learning on Kodiak Island. Kodiak College serves the City of Kodiak, the largest Coast Guard base in the nation, and six remote Alaska Native village communities accessible only by boat or small plane.

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;
 - -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.

Key Component Challenges

- Continue to offer courses on the Coast Guard base and cutters taught by enlisted adjunct faculty. While the ships are in port, students will attend classes, receive tutoring support and avail themselves of other student services at the college. The college has committed to offer at least one class on base each semester, along with increasing the number of distance courses offered. This will require additional funding for professional development for interested faculty. An on-board course is proposed and being developed to be taught by an adjunct faculty aboard a cutter at sea in spring 2011.
- Number of students using their Veterans Administration (VA) benefits has increased from 5 in 2008-2009 to 42 in fall 2010. Students using the VA programs require extensive admissions, financial aid and academic advising and assistance. The impact on limited staffing resources in Student Services has been considerable.
- Lack of affordable housing for students and faculty make choosing to reside in Kodiak a challenge.
- Expand the limited pool of available local adjunct faculty by securing funding for "Train-the-Trainer" professional development.
- Continue to increase the number of Dual Credit and Tech Prep offerings for high school students as well as working to ensure articulation between high school and college courses.
- Infrastructure deficiencies inhibit potential for new enrollments and institutional funds are inadequate for the high cost of start-up for a new comprehensive distance education initiative. To that end, Kodiak College has submitted a Title III funding proposal for approximately \$2 million to develop, pilot test, evaluate, and modify as needed entitled Sea Change: Growing Enrollment with Real-World, Real-Time, Student Centered Distance Education.

- Collaborate with Saint Herman's Seminary as our educational partners regarding General Education Requirements and other courses pertinent to their student body.
- Continue to "bridge" from Kodiak High School's Future Nurses Club to Kodiak College Certified Nursing Assistants to the Associate of Applied Science Nursing degree as well as the UAA's Bachelor's degree so that interested students can continue their education and training on the island in already-established learning communities, while also filling the need for qualified workers in the local clinics and hospitals.
- Increase web exposure and access to UAA for courses, other university-wide resources, and student-to-student social networking through blogs, e-portfolios, videoconferencing, and student showcase.
- Refine, increase, and enhance student success initiatives: continue a pilot project which followed first year freshman, providing coaching of first year students, trained faculty advising, on-line and DVD student orientations, and Rural Access Coordinators.

Economic Challenges

Transportation on and off Kodiak Island, some 258 miles southeast of Anchorage, is limited to sea or air – both of which are often unpredictable during frequent stormy weather. Approximately 70 miles of bad road hugs the northeastern-most rocky coast of the Island, serving Kodiak City, the US Coast Guard base and the village of Chiniak. Six additional village communities dot the remaining coastline. Commercial fishing, a once thriving industry, is now diminishing due in part to recent regulatory changes and the combination of high fuel prices and low seafood market prices. No single alternative industry has as yet risen to replace fishing, although some speculate that hospitality, tourism, fish aquaculture and fish processing may.

The May 2010 unemployment rate on the Island was 6.9%; August 2010 unemployment rate (the most recent data available) for Kodiak was 5.8%.

Significant Changes in Results to be Delivered in FY2012

A number of significant changes listed in this section are based on contingent funding requested in the Board of Regents' approval process:

- Increase the number of Kodiak College students enrolled in and completing certificate and/or degree programs through increased high-demand program offerings. Of 17 graduates and certificate recipients and 20 awards in AY 2009/10, nine awards were in Department of Labor designated high demand workforce areas.
- Increase the diversity of students, faculty and staff. Kodiak College has as a strategic direction to increase cultural and ethnic diversity of the student body to more closely match that of the general community.

Major Component Accomplishments in 2010

- New term faculty in both Computer Information and Office Systems (CIOS) and Education brought much needed stability to those departments. These faculty will also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty
- Provided Early Accuplacer Testing and advising for 56 Kodiak High School juniors and seniors. This program helps students, parents, and administrators understand college readiness, and gives specifics on which students are on target for postsecondary success.
- Evelyn Davidson, coordinator of the Department of Developmental Studies and the Learning Center, received the Staff Make Students Count Award from UA President Mark Hamilton. Davidson was cited for her excellent work with and for students at Kodiak College as well as fulfilling service to all UAA students as co-chair of UAA's Advisory Council for Enhancing Student Success (ACCESS).
- With a \$62,000 grant from the Denali Commission and the Department of Labor and Workforce Development, Kodiak College held their first Kodiak Regional Construction Academy. The academy combined instruction with the National Center for Construction Education and Research (NCCER) core curriculum and certification in first aid, CPR, and Occupational Safety.

- Held Rural Student Recruitment event in January 2010 for high school students from six rural communities on Kodiak. High school juniors and seniors (17) took the Accuplacer placement test and received advising about their scores in relation to being college-ready. All the rural high school students (approximately 50) were invited to campus for a tour and teaching demonstrations by Kodiak College faculty.
- Continued to teach introductory computer courses at local Senior Center each semester. This valuable program provides needed education and training to the seniors of the community and provides excellent community involvement for our staff and faculty. Many seniors choose to take additional courses at the college as a result of their initial site-based computer courses.
- Continued the Jump Start program for high school students and first-time freshman; providing over \$34,000 in tuition assistance using Borough funding for eligible first time college students.
- Kodiak faculty worked collaboratively to plan and develop a summer “Boot Camp” for faculty interested in teaching interdisciplinary courses across units to supplement curriculum for elementary and secondary teaching degrees in partnership with COE and BLS. The week long, AEIN grant funded format allowed faculty to develop distance courses to be delivered to students across the MAU from community campuses to be supported by local lab instruction.
- 100% of program evaluations completed in current cycle of Assessment of Student Learning process that included innovative processes for collecting evidence of student progress; completed modifications suggested by recommendations during previous cycle. All KoC assessment plans have been designated “exemplary”.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: michelle.rizk@alaska.edu

**Kodiak College
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,506.1	3,152.5	3,201.5
72000 Travel	61.2	125.8	125.8
73000 Services	754.5	615.9	615.9
74000 Commodities	250.9	362.7	362.7
75000 Capital Outlay	0.0	24.6	24.6
77000 Grants, Benefits	60.8	72.5	72.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,633.5	4,354.0	4,403.0
Funding Sources:			
1002 Federal Receipts	4.2	267.7	267.7
1004 General Fund Receipts	2,769.9	2,802.8	2,846.1
1007 Inter-Agency Receipts	92.4	323.5	323.5
1048 University Restricted Receipts	700.2	951.7	957.4
1151 Technical Vocational Education Program Account	60.9	0.0	0.0
1174 UA Intra-Agency Transfers	5.9	8.3	8.3
Funding Totals	3,633.5	4,354.0	4,403.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,802.8	951.7	331.8	267.7	4,354.0
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	1.0	0.0	0.0	4.6
-U of A Adjusted Base Benefit Increase - AHECTE	4.2	0.0	0.0	0.0	4.2
-U of A Adjusted Base Benefit Increase - UNAD	0.8	0.5	0.0	0.0	1.3
-U of A Adjusted Base Salary and Benefit Increase-UA Non- Unionized Staff and Adjuncts	34.4	4.0	0.0	0.0	38.4
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.3	0.2	0.0	0.0	0.5
FY2012 Governor	2,846.1	957.4	331.8	267.7	4,403.0

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	30	30	Annual Salaries	1,690,059
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	812,371
			Labor Pool(s)	832,440
			<i>Less 4.00% Vacancy Factor</i>	<i>(133,370)</i>
Totals	35	35	Total Personal Services	3,201,500

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 1	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor	0	0	0	10	10
Associate Professor	0	0	0	4	4
Crafts & Trades III (CT3)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,506.1	3,084.2	3,084.2	3,152.5	3,201.5	49.0	1.6%
72000 Travel	61.2	125.8	125.8	125.8	125.8	0.0	0.0%
73000 Services	754.5	617.4	617.4	615.9	615.9	0.0	0.0%
74000 Commodities	250.9	362.7	362.7	362.7	362.7	0.0	0.0%
75000 Capital Outlay	0.0	24.6	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	60.8	72.5	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	0.0	-118.5	-118.5	0.0	0.0	0.0	0.0%
Totals	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	49.0	1.1%
Fund Sources:							
1002 Fed Rcpts	4.2	265.2	265.2	267.7	267.7	0.0	0.0%
1004 Gen Fund	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	43.3	1.5%
1007 I/A Rcpts	92.4	321.5	321.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt	700.2	927.9	927.9	951.7	957.4	5.7	0.6%
1151 VoTech Ed	60.9	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	5.9	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	43.3	1.5%
Designated General (DGF)	761.1	927.9	927.9	951.7	957.4	5.7	0.6%
Other Funds	98.3	329.8	329.8	331.8	331.8	0.0	0.0%
Federal Funds	4.2	265.2	265.2	267.7	267.7	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
1002 Fed Rcpts		265.2										
1004 Gen Fund		2,645.8										
1007 I/A Rcpts		321.5										
1048 Univ Rcpt		927.9										
1174 UA I/A		8.3										
Subtotal		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Transfers within Kodiak College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		157.0										
1007 I/A Rcpts		2.0										
1048 Univ Rcpt		23.8										
Subtotal		4,354.0	3,152.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		1.0										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is												

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		
for benefit increases calculated on the current wage base.													
U of A Adjusted Base Benefit Increase - AHECTE													
	SalAdj	4.2	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2											
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.													
U of A Adjusted Base Benefit Increase - UNAD													
	SalAdj	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1048 Univ Rcpt		0.5											
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.													
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts													
	SalAdj	38.4	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4											
1048 Univ Rcpt		4.0											
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.													
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.													
U of A Adjusted Base Salary Increase-UA Student Assistants													
	SalAdj	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
1048 Univ Rcpt		0.2											
This increment includes salary increases for UA Student Assistants.													
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.													
Totals		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0	

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
54-0001	Director (Admin)	FT	E	XX	Kodiak	12.0		Y	109,562	0	0	34,293	143,855	143,855
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	54,904	0	0	20,699	75,603	75,603
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	28,841	0	0	10,873	39,714	39,714
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	40,411	0	0	24,651	65,062	65,062
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	44,196	0	0	26,960	71,156	71,156
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	45,529	0	0	27,773	73,302	73,302
54-0030	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,670	0	0	23,250	84,920	84,920
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	36,948	0	0	22,538	59,486	59,486
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,787	0	0	30,370	80,157	80,157
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	63,379	0	0	40,499	103,878	103,878
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	28,819	0	0	18,415	47,234	47,234
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,189	0	0	7,789	19,978	19,978
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	53,735	0	0	20,258	73,993	73,993
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	65,267	0	0	24,606	89,873	89,873
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	66,354	0	0	40,476	106,830	106,830
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	8,639	0	0	5,270	13,909	13,909
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	68,455	0	0	41,758	110,213	110,213
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,660	0	0	21,361	78,021	78,021
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,660	0	0	21,361	78,021	
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	65,407	0	0	31,330	96,737	5,804
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	39,995	0	0	15,078	55,073	3,304
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	39,995	0	0	15,078	55,073	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,208	0	0	23,829	87,037	87,037
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	19,391	0	0	11,829	31,220	31,220
54-0225	Admin Generalist 2	FT	C	XX	Kodiak	12.0		Y	51,600	0	0	31,476	83,076	83,076
54-0226	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	62,244	0	0	23,466	85,710	85,710
54-0227	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	57,888	0	0	21,824	79,712	79,712
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,169	0	0	24,569	89,738	89,738
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	20,241	0	0	12,347	32,588	32,588
54-0252	Student Svcs Technician 1	FT	C	XX	Kodiak	12.0		Y	38,445	0	0	23,451	61,896	61,896
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	40,411	0	0	24,651	65,062	65,062
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	41,636	0	0	25,398	67,034	67,034
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	8,315	0	0	5,072	13,387	13,387
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	68,386	0	0	25,782	94,168	94,168
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	55,723	0	0	33,991	89,714	89,714

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: FY2012 Governor (8665)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted		
Full Time Positions:	30	0	0		Total Salary Costs: 1,690,059
Part Time Positions:	5	0	0		Total COLA: 0
Non Permanent Positions:	0	0	0		Total Premium Pay: 0
Positions in Component:	35	0	0		Total Benefits: 812,371
					Total Position Costs: 2,502,430
					Plus Labor Pool Amounts: 832,440
					Total Pre-Vacancy: 3,334,870
					Minus Vacancy Adjustment of 4.00%: 133,370
Total Component Months:	378.0				Personal Services Line 100 (Post-Vacancy): 3,201,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	6,809	6,809	6,537
1004 General Fund Receipts	2,226,635	445,961	2,672,595	2,565,711
1048 University Restricted Receipts	275,795	379,670	655,465	629,252
Total UA Funding:	2,502,430	832,440	3,334,870	3,201,500

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	110,000	47.60%	52,360	162,360	155,867
Part Time Faculty	200,000	9.90%	19,800	219,800	211,010
Salary Increase Request	49,000	0.00%	0	49,000	47,040
Students	228,000	0.00%	0	228,000	218,882
Temporary < 6 Mths Class/Apt	160,000	8.30%	13,280	173,280	166,350
Total Labor Pool Amounts:	747,000		85,440	832,440	799,149

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.