

**State of Alaska
FY2019 Governor's Operating Budget**

**University of Alaska
Kuskokwim Campus
Component Budget Summary**

Component: Kuskokwim Campus**Contribution to Department's Mission**

The Kuskokwim Campus prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- Offers the full complement of College of Rural and Community Development (CRCDD) Certificate, Associate of Applied Science (AAS), and Associate of Arts programs, including eight 30-credit certificates and thirteen 60-credit associate degrees.
- Offers Bachelor's degrees in Rural Development and in Elementary Education and Social Work in collaboration with Fairbanks Campus and in Rural Development; and a Master's degree in Rural Development.
- Offers on-campus audio conference and real-time on-line classes both in-region and statewide as part of the CRCDD family of branch campuses.
- Offers continuing education and special interest credit and noncredit offerings.

Major Component Accomplishments in 2017

The Lower Kuskokwim School District is partnering with the Kuskokwim Campus to assist associate teachers to earn baccalaureate degrees and become certified teachers. The school district expects to spend \$500,000/year to support local residents in pursuing teaching degrees, by paying their tuition and continuing to pay their salaries as well.

A dozen entrepreneurs have received a total of \$35,225 through the 2017 Best in the West small business competition, sponsored in part by the UAF Kuskokwim Campus Yupiit Piciryarait Cultural Center.

Five women were honored at a pinning ceremony celebrating their graduation from the University of Alaska Anchorage with an associate degree in nursing. The future nurses were able to take their coursework in Bethel with the support of the University of Alaska Fairbanks, Kuskokwim Campus, even though their degree is from the University of Alaska Anchorage.

Key Component Challenges

- Continuing operations, since faculty and staff positions have been reduced to near the minimum.
- Due to reductions of local administrative staff, some services, now carried out by Fairbanks offices, will require additional time to deliver.

Significant Changes in Results to be Delivered in FY2019

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	44	38	Annual Salaries	2,146,833
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	900,974
			Labor Pool(s)	867,950
			<i>Less 3.01% Vacancy Factor</i>	<i>(117,857)</i>
Totals	46	40	Total Personal Services	3,797,900

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 Generalist 4	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	1	0	2	3
Admin Specialist 4	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Campus Services Generalist 1	0	1	0	0	1
Campus Services Generalist 2	0	0	0	2	2
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Professional 2	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	2	2
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Technician 2	0	0	0	1	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	4	0	3	7
Term Instructor	0	0	0	2	2
Totals	0	7	0	33	40

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,676.2	3,829.3	3,829.3	3,797.9	3,797.9	0.0	0.0%
72000 Travel	183.5	38.8	38.8	107.6	107.6	0.0	0.0%
73000 Services	423.9	2,279.0	2,279.0	2,002.0	2,002.0	0.0	0.0%
74000 Commodities	226.1	130.7	130.7	169.5	169.5	0.0	0.0%
75000 Capital Outlay	-61.0	10.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	240.6	82.9	82.9	85.8	85.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,689.3	6,370.7	6,370.7	6,162.8	6,162.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	404.1	1,326.1	1,326.1	826.1	826.1	0.0	0.0%
1004Gen Fund (UGF)	2,913.7	2,605.0	2,605.0	2,424.6	2,424.6	0.0	0.0%
1007I/A Rcpts (Other)	243.7	158.8	158.8	258.8	258.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,000.0	2,112.4	2,112.4	2,385.0	2,385.0	0.0	0.0%
1151VoTech Ed (DGF)	113.3	113.7	113.7	213.6	213.6	0.0	0.0%
1174UA I/A (Other)	14.5	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	2,913.7	2,605.0	2,605.0	2,424.6	2,424.6	0.0	0.0%
Designated General (DGF)	1,113.3	2,226.1	2,226.1	2,598.6	2,598.6	0.0	0.0%
Other Funds	258.2	213.5	213.5	313.5	313.5	0.0	0.0%
Federal Funds	404.1	1,326.1	1,326.1	826.1	826.1	0.0	0.0%
Positions:							
Permanent Full Time	46	43	43	44	38	-6	-13.6%
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: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		2,605.0										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		2,112.4										
1151 VoTech Ed		113.7										
1174 UA I/A		54.7										
Subtotal		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Transfers between allocations deemed necessary for FY2018.												
1002 Federal Receipts												
(500.0) Kuskokwim Campus												
500.0 Northwest Campus												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.9										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0) Anchorage Campus												
(12.0) Bristol Bay Campus												
593.5 Budget Reductions/Additions - Systemwide												
(48.7) Fairbanks Campus												
17.5 Juneau Campus												
(98.9) Kenai Peninsula College												
34.9 Ketchikan Campus												
(26.1) Kodiak College												
99.9 Kuskokwim Campus												
(177.5) Matanuska-Susitna College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
69.3 Northwest Campus												
(37.1) Prince William Sound College												
(96.8) Sitka Campus												
(5.4) Statewide Services												
(25.5) UAF Community and Technical College												
(111.1) Interior Alaska Campus												
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfers between allocations deemed necessary for FY2018.												
1007 State Inter-agency Receipts												
(100.0) College of Rual and Community Development												
100.0 Kuskokwim Campus												
(1,500.0) Fairbanks Campus												
1,500.0 Fairbanks Organized Research												
Allocate FY2018 General Fund Reduction												
	Trout	-67.8	0.0	0.0	-67.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.8										
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0 Budget Reductions/Additions - Systemwide												
(203.6) Office of Information Technology												
(270.4) Statewide Services												
(2,503.0) Anchorage Campus												
(172.7) Kenai Peninsula College												
(63.4) Kodiak College												
(126.7) Matanuska-Susitna College												
(72.5) Prince William Sound College												
(25.6) Small Business Development Center												
(31.5) Bristol Bay Campus												
(21.0) Chukchi Campus												
(121.8) College of Rural and Community Development												
(2,942.2) Fairbanks Campus												
(544.8) Fairbanks Organized Research												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(67.8) Kuskokwim Campus													
(34.3) Northwest Campus													
(138.1) UAF Community and Technical College													
(37.3) Interior Alaska Campus													
(488.5) Juneau Campus													
(59.6) Ketchikan Campus													
(75.2) Sitka Campus													
Transfer General Funds to Align Budgets With Anticipated Revenue													
1004 Gen Fund	Trout	-112.6	0.0	0.0	-112.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.													
1004 General Fund													
(671.8) Budget Reductions/Additions - Systemwide													
160.0 Statewide Services													
710.5 Anchorage Campus													
(8.2) Kenai Peninsula College													
(12.4) Kodiak College													
(33.9) Matanuska-Susitna College													
45.8 Prince William Sound College													
(79.6) Bristol Bay Campus													
(28.1) Chukchi Campus													
(271.5) College of Rural and Community Development													
254.9 Fairbanks Campus													
495.1 Fairbanks Organized Research													
(112.6) Kuskokwim Campus													
(73.8) Northwest Campus													
(332.6) UAF Community and Technical College													
-101.8 Interior Alaska Campus													
332.8 Juneau Campus													
-64.4 Ketchikan Campus													
-208.4 Sitka Campus													
Transfer University Receipts to Align Budgets With Anticipated Revenue													
1048 Univ Rcpt	Trin	272.6	0.0	0.0	272.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.													

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-31.4	68.8	-69.1	38.8	-10.0	2.9	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2018.												
Transfer Positions Between Allocations												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
Subtotal		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	44	2	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete 6 PCNs												
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 68 authorized position control numbers (PCNs) to the State of Alaska.

Bristol Bay Campus: 4 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Chukchi Campus: 3 PCNs												
Fairbanks Campus: 47 PCNs												
Kuskokwim Campus: 6 PCNs												
Northwest Campus: 3 PCNs												
Rural College: 2 PCNs												
UAF Community and Technical College: 3 PCNs												
Totals		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
20-1935	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	68,600	0	0	29,018	97,618	55,771
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,438	4,838	2,764
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	32,300	0	0	16,764	49,064	
27-0602	Library Professional 2	FT	X	XX	Bethel	9.0		Y	74,100	0	0	31,344	105,444	60,242
27-0605	Admin Generalist 4	FT	C	XX	Bethel	12.0		Y	27,900	0	0	14,480	42,380	24,212
27-0607	Director (Academic)	FT	S	XX	Bethel	7.0	**	Y	73,900	0	0	20,692	94,592	54,042
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	71,700	0	0	37,212	108,912	62,223
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,800	0	0	6,105	23,905	13,657
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	12.0		Y	86,900	0	0	45,449	132,349	75,613
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	100	0	0	52	152	87
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	59,600	0	0	25,211	84,811	48,454
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	49,200	0	0	25,535	74,735	42,697
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	80,900	0	0	41,987	122,887	70,207
27-0633	Campus Services Generalist 2	FT	T	IT	Bethel	12.0		Y	100	0	0	31	131	75
27-0638	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	42,700	0	0	22,161	64,861	37,056
27-0651	Campus Services Generalist 2	FT	K	AA	Bethel	12.0		Y	102,100	0	0	35,020	137,120	78,339
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	100	0	0	42	142	81
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	87,800	0	0	30,115	117,915	67,367
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	71,700	0	0	30,329	102,029	58,291
27-0670	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	59,600	0	0	25,211	84,811	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	97,400	0	0	41,200	138,600	79,184
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	42,600	0	0	22,109	64,709	
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	34	134	77
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	66,900	0	0	34,721	101,621	58,058
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	48,400	0	0	25,120	73,520	42,003
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	2.0	*	Y	12,900	0	0	4,425	17,325	9,898
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	1.0	*	Y	4,500	0	0	1,904	6,404	3,659
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,900	0	0	26,034	101,934	58,236
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	65,400	0	0	22,432	87,832	50,180
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	78,300	0	0	26,857	105,157	60,078
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	77,100	0	0	26,445	103,545	59,157
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5009	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	55,100	0	0	15,428	70,528	
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	34	134	77

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: FY2019 Governor (14641)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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
48-5015	Term Instructor	FT	K	AA	Bethel	9.0		Y	69,300	0	0	23,770	93,070	53,172
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	80,600	0	0	27,646	108,246	61,843
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5019	Assistant Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	53,200	0	0	14,896	68,096	38,904
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	64,300	0	0	27,199	91,499	52,275
48-5702	Admin Specialist 4	FT	X	XX	Bethel	12.0		Y	100	0	0	42	142	81
48-5703	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	0	0	0	0	0	
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	43,800	0	0	18,527	62,327	35,608
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	
48-5801	Student Svcs Professional 2	FT	C	XX	Bethel	10.0	**	Y	44,233	0	0	22,957	67,190	38,387
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	66,800	0	0	34,669	101,469	57,971
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	45,900	0	0	23,822	69,722	39,833
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	43,300	0	0	22,473	65,773	
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	34	134	77

				Total Salary Costs:	2,146,833
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	900,974
				Total Position Costs:	3,047,807
				Plus Labor Pool Amounts:	867,950
				Total Pre-Vacancy:	3,915,757
				Minus Vacancy Adjustment of 3.01%:	117,857
				Personal Services Line 100 (Post-Vacancy):	3,797,900

	Total Positions	New	Deleted
Full Time Positions:	38	0	6
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	6

Total Component Months:	434.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	89,385	26,039	115,423	111,949
1004 General Fund Receipts	1,549,931	442,655	1,992,585	1,932,612
1007 Interagency Receipts	28,002	8,680	36,682	35,578
1048 University Restricted Receipts	1,345,522	381,898	1,727,420	1,675,428
1174 UA Intra-Agency Transfers	34,967	8,680	43,647	42,333
Total UA Funding:	3,047,807	867,950	3,915,757	3,797,900

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: FY2019 Governor (14641)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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	175,000	31.60%	55,300	230,300	223,368
Part Time Faculty	100,000	8.70%	8,700	108,700	105,428
PERS Overtime	50,000	51.90%	25,950	75,950	73,664
Students	453,000	0.00%	0	453,000	439,366
Total Labor Pool Amounts:	778,000		89,950	867,950	841,826

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.