

# **State of Alaska FY2012 Governor's Operating Budget**

## **University of Alaska Northwest Campus Component Budget Summary**

**Component: Northwest Campus**

## **Contribution to Department's Mission**

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

## **Core Services**

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

## **Key Component Challenges**

Challenge 1: Successful implementation of workforce development in all areas, primarily in applied business, HLRM and Meat Science, and in more immediate community-driven needs, such as commercial driver safety and welding.

Challenge 2: Continue strong partnership support for instruction and tuition.

Challenge 3: Facility use planning and deferred maintenance.

## **Significant Changes in Results to be Delivered in FY2012**

Deferred maintenance, which includes exterior preservation projects and the renovation of major systems.

Support for Summer Math Camp for regional high school students (K-12 Outreach).

## **Major Component Accomplishments in 2010**

### **Teaching, research and public service:**

In partnership with UAF's Reindeer Research Program, Northwest Campus advanced the High Latitude Range Management (HLRM) and Meat Sciences programs, which is funded primarily by USDA's Alaska Native/Native Hawaiian Serving Institutions Program. An HLRM Coordinator was hired to provide increased effort to building both programs. A Meat Sciences Lab (portable slaughtering facility) was purchased and internationally recognized reindeer processing expert, Heikki Muhonen, conducted meat cutting workshops on St. Lawrence Island. Marie Katcheak became the first graduate of the HLRM program.

NWC's Title III Village Outreach program had significant successes in developing and arranging community-driven culture-based courses and critically needed Commercial Driver & Safety workshops. In the community of Gambell, thirty-eight people completed the driver safety training. Courses, such as Ugalqaq (Kuspuk) Making, Wooden Spoon Carving, Attigi-Parka Making, Making Hard Soles for Mukluks, Koyukon Athabascan Beading, and Skin Sewing, were offered with substantial local community and regional funding support.

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Northwest Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,130.5	1,934.0	1,980.7
72000 Travel	120.5	137.0	137.0
73000 Services	372.6	588.9	586.2
74000 Commodities	201.4	226.2	226.2
75000 Capital Outlay	16.3	0.0	0.0
77000 Grants, Benefits	17.0	10.0	10.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,858.3</b>	<b>2,896.1</b>	<b>2,940.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	860.6	815.7	815.7
1004 General Fund Receipts	1,716.2	1,719.6	1,755.2
1007 Inter-Agency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	178.9	290.7	301.8
1151 Technical Vocational Education Program Account	102.6	54.0	51.3
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
<b>Funding Totals</b>	<b>2,858.3</b>	<b>2,896.1</b>	<b>2,940.1</b>

**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>
<b>FY2011 Management Plan</b>	<b>1,719.6</b>	<b>344.7</b>	<b>16.1</b>	<b>815.7</b>	<b>2,896.1</b>
<b>Adjustments which will continue current level of service:</b>					
-U of A Adjusted Base Benefit Increase - UAFT	1.6	0.4	0.0	0.0	2.0
-U of A Adjusted Base Benefit Increase - AHECTE	1.7	0.0	0.0	0.0	1.7
-U of A Adjusted Base Benefit Increase - UNAD	0.4	0.2	0.0	0.0	0.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	31.9	10.5	0.0	0.0	42.4
<b>Proposed budget decreases:</b>					
-FY11 Adjustments-TVEP Reduction	0.0	-2.7	0.0	0.0	-2.7
<b>FY2012 Governor</b>	<b>1,755.2</b>	<b>353.1</b>	<b>16.1</b>	<b>815.7</b>	<b>2,940.1</b>

**Northwest Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	22	22	Annual Salaries	1,328,700
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	664,381
			Labor Pool(s)	47,250
			<i>Less 2.92% Vacancy Factor</i>	(59,631)
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,980,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	2	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Library Technician 3	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,980.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	137.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	586.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	226.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	10.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,940.1</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	815.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,755.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	11.1	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	301.8	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	51.3	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	5.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,755.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>353.1</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.7</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	22	100.0%
Permanent Part Time	0	0	0	0	2	100.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,130.5	2,098.6	2,098.6	1,934.0	0.0	-1,934.0 -100.0%	
72000 Travel	120.5	65.7	65.7	137.0	0.0	-137.0 -100.0%	
73000 Services	372.6	582.8	582.8	588.9	0.0	-588.9 -100.0%	
74000 Commodities	201.4	160.9	160.9	226.2	0.0	-226.2 -100.0%	
75000 Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	17.0	1.8	1.8	10.0	0.0	-10.0 -100.0%	
78000 Miscellaneous	0.0	-84.5	-84.5	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>2,858.3</b>	<b>2,825.3</b>	<b>2,825.3</b>	<b>2,896.1</b>	<b>0.0</b>	<b>-2,896.1 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts	860.6	815.3	815.3	815.7	0.0	-815.7 -100.0%	
1004 Gen Fund	1,716.2	1,649.8	1,649.8	1,719.6	0.0	-1,719.6 -100.0%	
1007 I/A Rcpts	0.0	10.0	10.0	11.1	0.0	-11.1 -100.0%	
1048 Univ Rcpt	178.9	270.2	270.2	290.7	0.0	-290.7 -100.0%	
1151 VoTech Ed	102.6	75.0	75.0	54.0	0.0	-54.0 -100.0%	
1174 UA I/A	0.0	5.0	5.0	5.0	0.0	-5.0 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>1,716.2</b>	<b>1,649.8</b>	<b>1,649.8</b>	<b>1,719.6</b>	<b>0.0</b>	<b>-1,719.6 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>281.5</b>	<b>345.2</b>	<b>345.2</b>	<b>344.7</b>	<b>0.0</b>	<b>-344.7 -100.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>16.1</b>	<b>0.0</b>	<b>-16.1 -100.0%</b>	
<b>Federal Funds</b>	<b>860.6</b>	<b>815.3</b>	<b>815.3</b>	<b>815.7</b>	<b>0.0</b>	<b>-815.7 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	21	21	21	22	0	-22 -100.0%	
Permanent Part Time	2	2	2	2	0	-2 -100.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>FY11 Adjustments-TVEP Reduction</b>												
	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.7										
The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
<b>U of A Adjusted Base Benefit Increase - UAFT</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.4										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Benefit Increase - AHECTE</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
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.												
<b>U of A Adjusted Base Benefit Increase - UNAD</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
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.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**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 Univ Rcpt		10.5										
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.												
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts		815.3										
1004 Gen Fund		1,649.8										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
<b>Subtotal</b>		<b>2,869.3</b>	<b>2,145.3</b>	<b>65.7</b>	<b>580.1</b>	<b>160.9</b>	<b>0.0</b>	<b>1.8</b>	<b>-84.5</b>	<b>21</b>	<b>2</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
LIT		0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0

Transfers within Northwest Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
Trin		91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		69.8										
1007 I/A Rcpts		1.1										
1048 Univ Rcpt		20.5										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

**ADN 45-1-0004 TVEP Program Transfers**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**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	
1151 VoTech Ed	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions 288.0 Anchorage Campus 135.0 Kenai Peninsula College (90.0) Mat-Su College 97.5 Prince William Sound CC 43.1 Bristol Bay Campus 157.8 Interior Aleutians Campus 56.7 Kuskokwim Campus (21.0) Northwest Campus (45.1) College of Rural and Community Development (191.5) Tanana Valley Campus												
<b>Totals</b>		<b>2,940.1</b>	<b>1,980.7</b>	<b>137.0</b>	<b>586.2</b>	<b>226.2</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Northwest Campus (747)  
**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	GF Amount
24-0815	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	61,200	0	0	37,332	98,532	98,532
24-0816	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	15,000	0	0	9,150	24,150	24,150
24-0817	Assistant Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
24-0917	Term Instructor	FT	K	AA	Nome	9.0		Y	57,300	0	0	21,602	78,902	78,902
24-0918	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	49,200	0	0	30,012	79,212	
24-0919	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	59,700	0	0	36,417	96,117	
24-0920	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	56,500	0	0	34,465	90,965	
24-0921	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	40,300	0	0	24,583	64,883	
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	103,200	0	0	32,302	135,502	135,502
27-0648	Library Technician 3	PT	C	XX	Nome	12.0		Y	35,300	0	0	21,533	56,833	56,833
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	83,600	0	0	40,044	123,644	123,644
27-0905	Administrative Professional 2	FT	X	XX	Nome	12.0		Y	70,700	0	0	33,865	104,565	104,565
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	78,900	0	0	37,793	116,693	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	12.0		Y	43,400	0	0	27,733	71,133	71,133
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	66,400	0	0	25,033	91,433	91,433
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,800	0	0	34,038	89,838	89,838
27-0918	Admin Specialist 4	FT	X	XX	Nome	12.0		Y	69,000	0	0	33,051	102,051	102,051
27-0921	Associate Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	58,300	0	0	35,563	93,863	93,863
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	66,000	0	0	40,260	106,260	106,260
27-0931	Assistant Professor	FT	K	AA	Nome	9.0		Y	15,000	0	0	5,655	20,655	20,655
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	51,500	0	0	31,415	82,915	82,915
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	85,600	0	0	32,271	117,871	117,871
92-5124	Term Asst Professor	FT	K	AA	Nome	9.0		Y	76,800	0	0	28,954	105,754	52,877

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:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total</b>				<b>Total Salary Costs:</b>	1,328,700
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	22	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	2	0	0		<b>Total Benefits:</b>	664,381
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	1,993,081
<b>Positions in Component:</b>	24	0	0		<b>Plus Labor Pool Amounts:</b>	47,249
<b>Total Component Months:</b>	264.0				<b>Total Pre-Vacancy:</b>	2,040,330
					<b>Minus Vacancy Adjustment of 2.92%:</b>	59,631
					<b>Personal Services Line 100 (Post-Vacancy):</b>	1,980,699

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	228,206	28,307	256,513	249,016
1004 General Fund Receipts	1,492,334	12,632	1,504,966	1,460,981
1007 Inter-Agency Receipts	0	1,048	1,048	1,018
1048 University Restricted Receipts	272,541	5,262	277,803	269,684
<b>Total UA Funding:</b>	<b>1,993,081</b>	<b>47,250</b>	<b>2,040,331</b>	<b>1,980,700</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Part Time Faculty	500	9.90%	50	550	533
Salary Increase Request	46,700	0.00%	0	46,700	45,335
<b>Total Labor Pool Amounts:</b>	<b>47,200</b>		<b>50</b>	<b>47,250</b>	<b>45,869</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.