

**State of Alaska
FY2013 Governor's Operating Budget**

**University of Alaska
Systemwide Education and Outreach
Component Budget Summary**

Component: Systemwide Education and Outreach**Contribution to Department's Mission**

The mission of the University of Alaska's Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, that inspires learning for students in career and technical education and life-long learning. Steps for engagement start with early learners and include career awareness, preparing students for career and technical education and professional development. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

The Academic Affairs Unit, through Alaska Teacher Placement and Future Educators of Alaska, provides unity in promoting communication and collaboration across campuses in the development of teacher preparation. Academic Affairs is responsible to the President and the Board of Regents for reporting efforts connected with accountability through Alaskan's University for Alaska's Schools (SB241), leadership through meeting the needs of the state, and engaging in partnership with the Alaska Department of Education through the Alaska Statewide Mentor Project.

Core Services

- Promote access to technology, connectivity to information resources and technology integration for all Alaskan learners.
- Support the roles of educators, community organizations, and government agencies.
- Programs include:
 - -Corporate Programs;
 - -Career and Technical/Workforce Development Programs;
 - -Alaska Mentors;
 - -Alaska Teacher Placement;
 - -Future Educators of Alaska.
- Mining and Petroleum Training Service (MAPTS). MAPTS delivers training, development and consulting services to resource industries of Alaska.

Key Component Challenges

- Expand and align workforce development programs with state needs.
- Increase proficiency and learning for all students through a variety of efforts aimed at enhancing the quality of workforce education in Alaska.

Significant Changes in Results to be Delivered in FY2013

- Expand program performance data to demonstrate impact on students and educational system through the knowledge, expertise, and delivery of K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- Develop a mine training center to support extraction of surface mining operations across the state.
- Integrate mine training simulator into the underground mine training programs available through the UA Southeast Mine Training Center.
- Enhance and align Tech Prep Programs of Study model to include health programs that are delivered across campuses and available via distance education.

Major Component Accomplishments in 2011

- Delivered the Alaska Statewide Mentor Project and with the reduction of mentors continued to gather data on the impact to students where early teacher mentoring occurs.
- Expanded outreach for educational career tracks through the Rural Alaska Honors Institute (RAHI).
- Participated on the Higher Education and Career Readiness Task Force.
- Co-developed the Alaska Career and Technical Education Plan endorsed by the University of Alaska Board of Regents, the Alaska Workforce Investment Board, and the State Board of Education.
- Expanded Future Educators of Alaska program to include regional gatherings for middle school students.
- Conducted multiple entry-level mine training programs at the UA Southeast Mine Training Center with an employment rate exceeding 90%.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Systemwide Education and Outreach
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,067.9	3,577.8	3,682.9
72000 Travel	1,031.8	819.4	819.4
73000 Services	4,236.4	6,370.2	5,370.2
74000 Commodities	247.4	181.7	181.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,583.5	10,949.1	10,054.2
Funding Sources:			
1002 Federal Receipts	555.5	1,633.1	633.1
1004 General Fund Receipts	1,737.9	1,787.8	1,830.1
1007 Inter-Agency Receipts	1,601.1	1,421.8	1,421.8
1048 University Restricted Receipts	3,394.4	4,564.2	4,627.0
1151 Technical Vocational Education Program Account	1,195.4	1,172.2	1,172.2
1174 UA Intra-Agency Transfers	99.2	370.0	370.0
Funding Totals	8,583.5	10,949.1	10,054.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,787.8	5,736.4	1,791.8	1,633.1	10,949.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff and Adjuncts	62.7	62.8	0.0	0.0	125.5
-University of Alaska Benefit Savings	-20.4	0.0	0.0	0.0	-20.4
-Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	0.0	0.0	0.0	-1,000.0	-1,000.0
FY2013 Governor	1,830.1	5,799.2	1,791.8	633.1	10,054.2

Systemwide Education and Outreach Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	2,192,330
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,068,731
			Labor Pool(s)	575,270
			<i>Less 4.00% Vacancy Factor</i>	<i>(153,431)</i>
Totals	36	36	Total Personal Services	3,682,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	2	3
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	1	2
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	4	0	0	4
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	0	0	1	1
Administrative Management 4	0	1	0	0	1
Client Services Manager	0	1	0	0	1
Executive Director	0	1	0	1	2
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Professional 3	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Training & Development 4	0	2	0	3	5
Totals	1	26	0	9	36

Component Detail All Funds
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,067.9	4,151.5	4,151.5	3,577.8	3,682.9	105.1	2.9%
72000 Travel	1,031.8	965.3	965.3	819.4	819.4	0.0	0.0%
73000 Services	4,236.4	5,674.3	5,674.3	6,370.2	5,370.2	-1,000.0	-15.7%
74000 Commodities	247.4	158.0	158.0	181.7	181.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	-894.9	-8.2%
Fund Sources:							
1002 Fed Rcpts (Other)	555.5	1,633.1	1,633.1	1,633.1	633.1	-1,000.0	-61.2%
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,787.8	1,830.1	42.3	2.4%
1007 I/A Rcpts (Other)	1,601.1	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt (DGF)	3,394.4	4,555.9	4,555.9	4,564.2	4,627.0	62.8	1.4%
1151 VoTech Ed (DGF)	1,195.4	1,172.2	1,172.2	1,172.2	1,172.2	0.0	0.0%
1174 UA I/A (Other)	99.2	370.0	370.0	370.0	370.0	0.0	0.0%
Unrestricted General (UGF)	1,737.9	1,796.1	1,796.1	1,787.8	1,830.1	42.3	2.4%
Designated General (DGF)	4,589.8	5,728.1	5,728.1	5,736.4	5,799.2	62.8	1.1%
Other Funds	1,700.3	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal Funds	555.5	1,633.1	1,633.1	1,633.1	633.1	-1,000.0	-61.2%
Positions:							
Permanent Full Time	35	35	35	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		1,633.1										
1004 Gen Fund		1,796.1										
1007 I/A Rcpts		1,421.8										
1048 Univ Rcpt		4,555.9										
1151 VoTech Ed		1,172.2										
1174 UA I/A		370.0										
Subtotal		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out		Allocation
General Fund	University Receipts	
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	-573.7	-145.9	695.9	23.7	0.0	0.0	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 FY2012.												
cc45141586												
cc45141590												
ADN45-2-1008 Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Transfer 3 pcns to OIT and 1 pcn to SEO.												
Subtotal		10,949.1	3,577.8	819.4	6,370.2	181.7	0.0	0.0	0.0	36	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
1048 Univ Rcpt		62.8										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Transfer to Fairbanks Organized Research to Align Federal Receipt Authority												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
This request seeks to transfer federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.												
Totals		10,054.2	3,682.9	819.4	5,370.2	181.7	0.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

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
10-0106	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,122	0	0	32,502	89,624	
10-0424	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	89,396	0	0	40,854	130,250	130,250
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,896	0	0	31,236	86,132	86,132
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	39,273	0	0	17,948	57,221	57,221
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	82,315	0	0	37,618	119,933	59,967
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	44,987	0	0	25,598	70,585	70,585
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,936	0	0	22,724	62,660	62,660
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,010	0	0	21,628	59,638	
10-9011	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	39,936	0	0	22,724	62,660	62,660
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,337	0	0	36,257	115,594	115,594
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,433	0	0	33,817	93,250	93,250
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-9024	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	57,122	0	0	26,105	83,227	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,695	0	0	28,276	77,971	77,971
10-9032	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	36,148	0	0	20,568	56,716	56,716
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	82,717	0	0	37,802	120,519	120,519
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	42,397	0	0	24,124	66,521	66,521
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	40,728	0	0	23,174	63,902	63,902
10-9041	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,144	0	0	22,273	61,417	61,417
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,461	0	0	17,901	49,362	49,362
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	50,188	0	0	28,557	78,745	
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,736	0	0	34,154	108,890	54,445
10-9058	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	47,952
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	39,936	0	0	22,724	62,660	62,660
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,476	0	0	32,492	136,968	136,968
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	93,034	0	0	42,517	135,551	135,551
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	123,236	0	0	38,326	161,562	161,562
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	79,338	0	0	36,257	115,595	115,595
12-0102	Admin Generalist 4	FT	C	XX	Soldotna	12.0		Y	46,828	0	0	26,645	73,473	73,473
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	41,135	0	0	23,406	64,541	64,541
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	93,057	0	0	42,527	135,584	135,584
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	93,057	0	0	42,527	135,584	135,584
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	82,717	0	0	37,802	120,519	120,519
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	49,695	0	0	28,276	77,971	77,971

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: FY2013 Governor (9494)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	36	0	0
Total Component Months:	423.0		

Total Salary Costs:	2,192,330
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,068,731
Total Position Costs:	3,261,061
Plus Labor Pool Amounts:	575,270
Total Pre-Vacancy:	3,836,331
Minus Vacancy Adjustment of 4.00%:	153,431
Personal Services Line 100 (Post-Vacancy):	3,682,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	182,484	0	182,484	175,186
1004 General Fund Receipts	1,735,903	89,555	1,825,458	1,752,450
1007 Inter-Agency Receipts	279,435	164,331	443,766	426,018
1048 University Restricted Receipts	1,003,273	222,786	1,226,059	1,177,023
1151 Technical Vocational Education Program Account	0	98,598	98,598	94,655
1174 UA Intra-Agency Transfers	59,967	0	59,967	57,568
Total UA Funding:	3,261,061	575,270	3,836,331	3,682,900

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	80,000	48.40%	38,720	118,720	113,972
Part Time Faculty	100,000	9.70%	9,700	109,700	105,313
PERS Overtime	60,000	56.90%	34,140	94,140	90,375
Salary Increase Request	105,100	0.00%	0	105,100	100,897
Students	115,000	0.00%	0	115,000	110,401
Temporary < 6 Mths Class/Apt	30,000	8.70%	2,610	32,610	31,306
Total Labor Pool Amounts:	490,100		85,170	575,270	552,263

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.