

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**University of Alaska  
Interior-Aleutians Campus  
Component Budget Summary**

<b>Component: Interior-Aleutians Campus</b>
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**Contribution to Department's Mission**

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

**Core Services**

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including: Certificate and Associate of Applied Science (AAS) degrees in Tribal Management; Construction Trades Technology; and Rural Human Services.

**Major Component Accomplishments in 2014**

IAC's Tribal Management Program received a \$1,575,000 Cooperative Agreement with the Federal Highway Administration, which is a five-year agreement to administer the Alaska Tribal Technical Assistance Program Center.

**Key Component Challenges**

Sustaining stable funding for Human Services and Construction Trades Technology faculty.

**Significant Changes in Results to be Delivered in FY2016**

None.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Interior-Aleutians Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,565.4	3,343.1	3,343.1
72000 Travel	371.0	247.1	247.1
73000 Services	437.1	1,799.6	1,799.6
74000 Commodities	270.3	169.2	169.2
75000 Capital Outlay	71.6	0.0	0.0
77000 Grants, Benefits	336.6	227.2	227.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,052.0</b>	<b>5,786.2</b>	<b>5,786.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,626.1	1,594.7	1,594.7
1004 General Fund Receipts	1,850.7	1,916.6	1,916.6
1007 Interagency Receipts	355.5	342.5	342.5
1048 University Restricted Receipts	926.2	1,478.3	1,478.3
1151 Technical Vocational Education Program Account	293.5	329.1	329.1
1174 UA Intra-Agency Transfers	0.0	125.0	125.0
<b>Funding Totals</b>	<b>5,052.0</b>	<b>5,786.2</b>	<b>5,786.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,916.6</b>	<b>1,807.4</b>	<b>467.5</b>	<b>1,594.7</b>	<b>5,786.2</b>
<b>FY2016 Governor Amended</b>	<b>1,916.6</b>	<b>1,807.4</b>	<b>467.5</b>	<b>1,594.7</b>	<b>5,786.2</b>

**Interior-Aleutians Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	47	42	Annual Salaries	2,141,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,696
			Labor Pool(s)	644,920
			<i>Less 6.69% Vacancy Factor</i>	<i>(239,716)</i>
<b>Totals</b>	<b>47</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,343,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Admin Specialist 4	0	1	0	0	1
Administrative Professional 2	0	1	0	0	1
Assistant Professor	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Library Technician 3	0	1	0	0	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Professional 2	0	1	0	0	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	1	0	0	1
<b>Totals</b>	<b>3</b>	<b>33</b>	<b>0</b>	<b>6</b>	<b>42</b>

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

**Component:** Interior-Aleutians Campus (AR78750) (1418)  
**RDU:** University of Alaska Fairbanks (236)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	0.0	0.0%
72000 Travel	371.0	218.5	218.5	247.1	247.1	0.0	0.0%
73000 Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	0.0	0.0%
74000 Commodities	270.3	240.8	240.8	169.2	169.2	0.0	0.0%
75000 Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	336.6	233.8	233.8	227.2	227.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,052.0</b>	<b>6,342.4</b>	<b>6,342.4</b>	<b>5,786.2</b>	<b>5,786.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	0.0	0.0%
1007I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	0.0	0.0%
1151VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,850.7</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>1,916.6</b>	<b>1,916.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,219.7</b>	<b>1,770.2</b>	<b>1,770.2</b>	<b>1,807.4</b>	<b>1,807.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>355.5</b>	<b>267.5</b>	<b>267.5</b>	<b>467.5</b>	<b>467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,626.1</b>	<b>2,294.7</b>	<b>2,294.7</b>	<b>1,594.7</b>	<b>1,594.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	49	49	47	42	-5	-10.6%
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:** Interior-Aleutians Campus (1418)  
**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts		2,294.7										
1004 Gen Fund		2,010.0										
1007 I/A Rcpts		142.5										
1048 Univ Rcpt		1,473.7										
1151 VoTech Ed		296.5										
1174 UA I/A		125.0										
<b>Subtotal</b>		<b>6,342.4</b>	<b>3,639.5</b>	<b>218.5</b>	<b>2,009.8</b>	<b>240.8</b>	<b>0.0</b>	<b>233.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
Trout		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Transfers between allocations deemed necessary for FY2015.												
1002 Federal Receipts												
(4,009.2) Budget Reductions/Additions - Systemwide												
(896.2) Anchorage Campus												
600.0 Kenai Peninsula College												
500.0 Kodiak College												
896.2 Prince William Sound Community College												
1,209.2 Fairbanks Campus												
1,500.0 Northwest Campus												
1,000.0 Fairbanks Organized Research												
(600.0) College of Rural and Community Development												
(700.0) Interior-Aleutians Campus												
500.0 Juneau Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
Trout		-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.4										
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												

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

**Component:** Interior-Aleutians Campus (1418)  
**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	
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												

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

**Component:** Interior-Aleutians Campus (1418)  
**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	
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.6										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
( 3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												

**Allocation Transfers to Align Budgets with Anticipated Revenue**

	Trin	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		32.6										

Transfers between allocations deemed necessary for FY2015.

1151 Tech Voc Educ Progr

153.1 Budget Reductions/Additions - Systemwide

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

**Component:** Interior-Aleutians Campus (1418)  
**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	
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	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 FY2015.												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
<b>Subtotal</b>		<b>5,786.2</b>	<b>3,343.1</b>	<b>247.1</b>	<b>1,799.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Return Authorized Position Control Numbers to the State</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 5 authorized position control numbers (PCN) to the State of Alaska.												
<b>Totals</b>		<b>5,786.2</b>	<b>3,343.1</b>	<b>247.1</b>	<b>1,799.6</b>	<b>169.2</b>	<b>0.0</b>	<b>227.2</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Interior-Aleutians Campus (1418)  
**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
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	75,600	0	0	23,360	98,960	59,376
27-0648	Library Technician 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	26,787	93,587	93,587
27-0654	Dean (Academic)	FT	K	AA	Fairbanks	9.0		Y	95,000	0	0	29,355	124,355	124,355
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	79,000	0	0	31,679	110,679	100,386
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	40	140	28
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	31,400	0	0	14,538	45,938	41,666
28-0222	Student Svcs Manager 1	FT	C	XX	Nenana	12.0		Y	47,200	0	0	21,854	69,054	62,632
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	24,500	0	0	11,344	35,844	32,511
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	20,800	0	0	8,341	29,141	26,431
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,600	0	0	24,301	84,901	77,005
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	74,176
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	110,000	0	0	30,140	140,140	112,112
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	20,789	65,689	65,689
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	18,046	76,446	61,157
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	118
48-4002	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	62,500	0	0	17,125	79,625	63,700
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	20,178	85,478	
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	56,000	0	0	15,344	71,344	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	76,700	0	0	23,700	100,400	
48-4008	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	80,200	0	0	21,975	102,175	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	68,300	0	0	21,105	89,405	24,676
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,700	0	0	21,228	89,928	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	125
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	65,800	0	0	18,029	83,829	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	41,700	0	0	16,722	58,422	37,974
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	68,900	0	0	27,629	96,529	38,612
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	47,402
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	16,529	52,229	47,372
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	22,085	69,785	69,785
48-4805	Fiscal Professional 2 (NE)	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	45,300	0	0	20,974	66,274	60,111
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	34,000	0	0	15,742	49,742	
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	51,600	0	0	23,891	75,491	

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:** FY2016 Governor Amended (12201)  
**Component:** Interior-Aleutians Campus (1418)  
**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
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	9.0		Y	65,600	0	0	26,306	91,906	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	54,200	0	0	25,095	79,295	71,921
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	35,700	0	0	16,529	52,229	52,229
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	6,400	0	0	2,963	9,363	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,372	64,372	32,186
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	17,733	56,033	56,033
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	55,000	0	0	16,995	71,995	71,995
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	64,300	0	0	17,618	81,918	

	Total Positions	New	Deleted	Total Salary Costs:	2,141,200
<b>Full Time Positions:</b>	42	0	5	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	796,696
<b>Positions in Component:</b>	42	0	5	<b>Total Postion Costs:</b>	2,937,896
<b>Total Component Months:</b>	438.0			<b>Plus Labor Pool Amounts:</b>	644,920
				<b>Total Pre-Vacancy:</b>	3,582,816
				<b>Minus Vacancy Adjustment of 6.69%:</b>	239,716
				<b>Personal Services Line 100 (Post-Vacancy):</b>	3,343,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	732,816	183,048	915,865	854,587
1004 General Fund Receipts	1,605,347	245,452	1,850,799	1,726,967
1007 Interagency Receipts	75,491	23,200	98,691	92,088
1048 University Restricted Receipts	461,187	193,220	654,406	610,622
1174 UA Intra-Agency Transfers	63,055	0	63,055	58,836
<b>Total UA Funding:</b>	<b>2,937,896</b>	<b>644,920</b>	<b>3,582,816</b>	<b>3,343,100</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.

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

<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>
Ext Temp > 6 Mths Class/Apt	110,000	31.60%	34,760	144,760	135,075
Part Time Faculty	250,000	9.50%	23,750	273,750	255,434
Students	107,500	0.00%	0	107,500	100,307
Temporary < 6 Mths Class/Apt	110,000	8.10%	8,910	118,910	110,954
<b>Total Labor Pool Amounts:</b>	<b>577,500</b>		<b>67,420</b>	<b>644,920</b>	<b>601,770</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.