

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

**University of Alaska  
Statewide Services  
Component Budget Summary**

**Component: Statewide Services**

**Contribution to Department's Mission**

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. Statewide Services also provides direct services to the public, Regents, and faculty. With responsibilities for staff functions as well as for direct operation, Statewide Services places a high priority on the efficient delivery of its programs and operational priorities while maintaining quality.

Statewide Services provide administrative support to the University community in an orderly, efficient, and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures, and responsible business practices.

**Core Services**

- Statewide Services consists of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- **FINANCE AND ADMINISTRATION:**
- provides administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures and responsible business practices;
- manages, controls and reports the status and use of the financial resources of the University of Alaska;
- calculates the facilities and administrative rate (F&A) and negotiates with Office of Naval Research;
- provides and maintains a reliable and accurate financial accounting and reporting system;
- develops and administers the statewide RDU budget;
- provides financial consulting services to executive management and to fiscal officers throughout the UA system;
- promotes data driven planning and accountability throughout the UA System;
- provides comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
- provides risk services through Enterprise Risk Management; Environmental, Health, and Safety; Emergency Management and Insurance and Claims Administration;
- provides expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operation plans as a means to provide and maintain facilities;
- analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the states' Automated Budget System and maintains the university accounting system assuring compliance with the states' fiscal statutes.
- **HUMAN RESOURCES:**
- ensures that Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action.
- **ACADEMIC AFFAIRS:**
- oversees the development of academic initiatives, including state and federal agendas;
- facilitates the evaluation of course credits for transferring students;
- links the university's training programs with employers and industry groups;
- ensures focused academic missions by major campus;
- encourages collaborative research and instructional programs;
- supports student services and enrollment management systems;
- provides leadership with program issues in workforce development, and teacher education and retention;
- organizes important linkages with employers for professional development opportunities.
- **UNIVERSITY RELATIONS:**
- pursues state and federal funding and support for the entire University;
- is the primary contact between the University, the legislature and the governor and is responsible for action on

- legislation that impacts the University;
- facilitates and coordinates external and internal relations and communications for the entire University.

### **Major Component Accomplishments in 2014**

- The University of Alaska College Savings Plan's investment performance ranked among the nation's top 4 college savings plans, according to Savingforcollege.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time
- Implemented new Travel and Expense Management software, which automates the travel authorization and travel reimbursement process. Benefits are improved accuracy, paper reduction, quicker reimbursement and ability to gather travel data and report thereon. The software is for the whole University of Alaska system.
- Implemented and carried on a successful new training program for ad hoc queries and reporting
- Staff published in national trade journals giving the University higher professional visibility.

### **Key Component Challenges**

Challenges for Statewide Services include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.
- Coordinating the University's federal agenda and requests in a tightening federal environment.

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

- Continue to look for ways to reduce costs or mitigate cost increases without significant service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; and records management/document imaging.
- Enhance staff and faculty professional development programs.
- Maximize academic and business continuity of operations planning and implementation.
- Analyze and select adequate, yet affordable, insurance and alternative risk financing mechanisms.
- Improve systemwide emergency preparedness.
- Improve readiness at all campus locations for disaster response and academic and business continuity.
- Promote private giving through increased University of Alaska Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Expand and improve access to the University's distance delivered programs.
- Manage retirement and health care benefit programs.
- Negotiate with certain unions affiliated with the university.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Statewide Services  
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	18,039.4	19,279.0	19,279.0
72000 Travel	761.0	726.7	726.7
73000 Services	14,530.4	17,052.7	17,052.7
74000 Commodities	415.9	452.5	452.5
75000 Capital Outlay	108.8	68.5	68.5
77000 Grants, Benefits	19.0	160.0	160.0
78000 Miscellaneous	1,295.3	328.0	328.0
<b>Expenditure Totals</b>	<b>35,169.8</b>	<b>38,067.4</b>	<b>38,067.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	16,609.5	15,958.6	15,958.6
1007 Interagency Receipts	131.1	265.3	265.3
1048 University Restricted Receipts	9,600.6	11,523.7	11,523.7
1061 Capital Improvement Project Receipts	0.0	249.7	249.7
1151 Technical Vocational Education Program Account	219.0	188.5	188.5
1174 UA Intra-Agency Transfers	8,609.6	9,881.6	9,881.6
<b>Funding Totals</b>	<b>35,169.8</b>	<b>38,067.4</b>	<b>38,067.4</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>
FY2015 Management Plan	15,958.6	11,712.2	10,396.6	0.0	38,067.4
FY2016 Governor Amended	15,958.6	11,712.2	10,396.6	0.0	38,067.4

**Statewide Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	160	157	Annual Salaries	13,332,814
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,903,461
			Labor Pool(s)	2,544,310
			<i>Less 7.23% Vacancy Factor</i>	<i>(1,501,585)</i>
<b>Totals</b>	<b>161</b>	<b>158</b>	<b>Total Personal Services</b>	<b>19,279,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	5	0	0	5
Admin Generalist 3	2	5	0	0	7
Admin Generalist 4	0	2	0	0	2
Admin Professional 1	0	1	0	0	1
Admin Professional 2	0	1	0	0	1
Admin Specialist 2	0	8	0	0	8
Admin Specialist 3	0	6	0	0	6
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	0	1	0	0	1
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	3	0	0	3
Assistant Vice President	0	1	0	0	1
Associate General Counsel	0	4	0	0	4
Associate Vice President	0	8	0	0	8
Campus Services Generalist 4	0	1	0	0	1
Chief Human Resources Officer	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Development 3	0	1	0	0	1
Development 4	0	1	0	0	1
Development 5	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Environmental Health/Safety 2	0	1	0	0	1
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	3	0	0	3
Executive Officer	0	5	0	0	5
Fiscal Manager 2	0	1	0	0	1
Fiscal Manager 3	0	1	0	0	1
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 2	0	6	0	0	6
Fiscal Professional 3	1	5	0	0	6
Fiscal Professional 4	0	6	0	0	6
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	2	0	0	2
Fiscal Technician 4	1	1	0	0	2

<b>Position Classification Summary</b>						
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>	
General Counsel	0	1	0	0	1	
HR Professional 3 (NonExempt)	0	1	0	0	1	
Human Resources Manager 3	0	3	0	0	3	
Human Resources Professional 2	0	2	0	0	2	
Human Resources Professional 3	0	3	0	0	3	
Human Resources Professional 4	0	3	0	0	3	
Human Resources Professional 5	1	3	0	0	4	
Internal Auditor 1	0	2	0	0	2	
Internal Auditor 2	0	2	0	0	2	
IS Consultant 4	0	1	0	0	1	
IS Ops Technician 3	0	1	0	0	1	
IS Professional 2	0	1	0	0	1	
IS Professional 3	0	3	0	0	3	
IS Professional 5	0	1	0	0	1	
President	0	1	0	0	1	
Program Specialist	0	1	0	0	1	
Real Property Specialist 1	1	0	0	0	1	
Real Property Specialist 2	0	1	0	0	1	
Real Property Specialist 3	1	2	0	0	3	
Real Property Specialist 4	2	1	0	0	3	
Research Professional 1	0	1	0	0	1	
Research Professional 2	0	2	0	0	2	
Research Professional 3	0	1	0	0	1	
Research Professional 4	0	1	0	0	1	
Risk Management 2	0	2	0	0	2	
Risk Management 3	0	1	0	0	1	
Risk Management 4	0	3	0	0	3	
Risk Management 5	1	0	0	0	1	
Special Assistant	0	1	0	0	1	
Sr. Program Specialist	0	1	0	0	1	
Student Svcs Manager 3	0	1	0	0	1	
Vice President	0	3	0	0	3	
<b>Totals</b>	<b>10</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>158</b>	

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

**Component:** Statewide Services (AR78580) (730)  
**RDU:** Statewide Programs and Services (234)

	<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	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	0.0	0.0%
72000 Travel	761.0	882.7	882.7	726.7	726.7	0.0	0.0%
73000 Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	0.0	0.0%
74000 Commodities	415.9	463.4	463.4	452.5	452.5	0.0	0.0%
75000 Capital Outlay	108.8	77.5	77.5	68.5	68.5	0.0	0.0%
77000 Grants, Benefits	19.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	0.0	0.0%
<b>Totals</b>	<b>35,169.8</b>	<b>40,069.8</b>	<b>40,069.8</b>	<b>38,067.4</b>	<b>38,067.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	0.0	0.0%
1007I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	0.0	0.0%
1048Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	0.0	0.0%
1174UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>16,609.5</b>	<b>16,547.8</b>	<b>16,547.8</b>	<b>15,958.6</b>	<b>15,958.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9,819.6</b>	<b>13,961.8</b>	<b>13,961.8</b>	<b>11,712.2</b>	<b>11,712.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>8,740.7</b>	<b>9,560.2</b>	<b>9,560.2</b>	<b>10,396.6</b>	<b>10,396.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	157	157	157	160	157	-3	-1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Statewide Services (730)  
**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund		16,547.8										
1007 I/A Rcpts		228.6										
1048 Univ Rcpt		13,742.8										
1151 VoTech Ed		219.0										
1174 UA I/A		9,331.6										
<b>Subtotal</b>		<b>40,069.8</b>	<b>19,708.6</b>	<b>882.7</b>	<b>18,443.7</b>	<b>463.4</b>	<b>77.5</b>	<b>160.0</b>	<b>333.9</b>	<b>157</b>	<b>1</b>	<b>0</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-589.2										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (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

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

**Component:** Statewide Services (730)  
**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	
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trin	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.7										
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												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,219.1										
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												

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

**Component:** Statewide Services (730)  
**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		
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													
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>													
	Trin	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		249.7											
Transfers between allocations deemed necessary for FY2015.													
1061 CIP Receipts													
(125.6) Budget Reductions/Additions - Systemwide													
249.7 Statewide Services													
(249.7) Office of Information Technology													
3,125.6 Fairbanks Campus													
(3,000.0) Fairbanks Organized Research													
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>													
	Trout	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-30.5											
Transfers between allocations deemed necessary for FY2015.													
1151 Tech Voc Educ Progr													
153.1 Budget Reductions/Additions - Systemwide													
(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													

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

**Component:** Statewide Services (730)  
**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	
(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>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
1174 UA I/A	Trin	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	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	3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
<b>Subtotal</b>		<b>38,067.4</b>	<b>19,279.0</b>	<b>726.7</b>	<b>17,052.7</b>	<b>452.5</b>	<b>68.5</b>	<b>160.0</b>	<b>328.0</b>	<b>160</b>	<b>1</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	-3	0	0

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

**Component:** Statewide Services (730)  
**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	
Due to current and projected future fiscal challenges, the University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.												
	<b>Totals</b>	<b>38,067.4</b>	<b>19,279.0</b>	<b>726.7</b>	<b>17,052.7</b>	<b>452.5</b>	<b>68.5</b>	<b>160.0</b>	<b>328.0</b>	<b>157</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Services (730)  
**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	UGF Amount
10-0000	President	FT	O	XX	Fairbanks	12.0		N	320,000	0	0	87,680	407,680	407,680
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	74,124	0	0	34,319	108,443	108,443
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,944	0	0	23,637	82,581	82,581
10-0003	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	92,143	0	0	25,247	117,390	117,390
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	107,246	0	0	29,385	136,631	136,631
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	148,633	0	0	40,725	189,358	189,358
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	213,970	0	0	58,628	272,598	136,299
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	29,129	101,771	101,771
10-0008	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	122,268	0	0	33,501	155,769	
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	48,797	0	0	19,568	68,365	68,365
10-0014	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	134,640	0	0	36,891	171,531	171,531
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	26,760	84,556	84,556
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	26,424	0	0	12,234	38,658	38,658
10-0018	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-0022	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	63,809	0	0	25,587	89,396	89,396
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,248	0	0	40,894	190,142	190,142
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,258	0	0	23,269	73,527	73,527
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,573	0	0	25,894	90,467	90,467
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	137,666	0	0	37,720	175,386	175,386
10-0034	Executive Officer	FT	C	XX	Fairbanks	12.0		Y	39,985	0	0	18,513	58,498	58,498
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	190,009	0	0	52,062	242,071	
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	143,559	0	0	39,335	182,894	182,894
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,369	0	0	24,710	78,079	78,079
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	74,834	0	0	30,008	104,842	104,842
10-0104	Human Resources Professional 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	143,560	0	0	39,335	182,895	182,895
10-0106	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	23,219	0	0	10,750	33,969	
10-0200	Chief Human Resources Officer	FT	O	XX	Fairbanks	12.0		Y	152,837	0	0	41,877	194,714	194,714
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,424	0	0	31,680	100,104	100,104

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:** Statewide Services (730)  
**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	UGF Amount
10-0205	Human Resources Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,647	0	0	22,715	79,362	79,362
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	40,466	141,379	70,690
10-0212	IS Consultant 4	FT	X	XX	Fairbanks	12.0		Y	80,242	0	0	32,177	112,419	
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,647	0	0	22,715	79,362	79,362
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	44,251	154,602	154,602
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	88,490
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	61,951	0	0	24,842	86,793	86,793
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	151,960	0	0	41,637	193,597	193,597
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	106,895	0	0	29,289	136,184	136,184
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	102,765
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	63,809	0	0	25,587	89,396	89,396
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0422	Vice President	FT	O	XX	Fairbanks	12.0		Y	206,634	0	0	56,618	263,252	
10-0423	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	157,300	0	0	43,100	200,400	200,400
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	40,466	141,379	
10-0426	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-0430	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	155,128	0	0	42,505	197,633	
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,190	0	0	34,161	119,351	119,351
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	88,490
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	136,727	0	0	37,463	174,190	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	63,386
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	125,605	0	0	50,368	175,973	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	101,936	0	0	40,876	142,812	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	107,094	0	0	42,945	150,039	150,039
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,948	0	0	39,277	137,225	137,225

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Services (730)  
**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	UGF Amount
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	132,050	0	0	36,182	168,232	168,232
10-0455	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	135,445	0	0	37,112	172,557	172,557
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	23,057	72,856	72,856
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,104	0	0	26,107	91,211	91,211
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	81,892	0	0	32,839	114,731	103,258
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	103,848
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	111,457	0	0	44,694	156,151	156,151
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	43,380	151,559	151,559
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,620	106,978	106,978
10-0472	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	56,084	0	0	22,490	78,574	78,574
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	109,244	0	0	43,807	153,051	153,051
10-0474	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	93,024
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0478	HR Professional 3 (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	57,796	0	0	23,176	80,972	80,972
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	59,550	0	0	23,880	83,430	83,430
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	102,938	0	0	41,278	144,216	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	49,277	0	0	19,760	69,037	69,037
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,080	0	0	20,872	65,952	65,952

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Services (730)  
**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	UGF Amount
10-0505	Executive Director	FT	S	XX	Fairbanks	12.0		Y	137,356	0	0	37,636	174,992	
10-0507	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	95,777	0	0	26,243	122,020	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	83,499	0	0	33,483	116,982	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	39,213	0	0	18,156	57,369	57,369
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	56,647	0	0	26,228	82,875	
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	245,362	0	0	67,229	312,591	250,073
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	102,765
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	88,636	0	0	35,543	124,179	124,179
10-0609	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	141,992	0	0	38,906	180,898	180,898
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,046	0	0	34,504	120,550	
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	127,420	0	0	34,913	162,333	162,333
10-0612	Executive Director	FT	S	XX	Fairbanks	12.0		Y	107,930	0	0	29,573	137,503	137,503
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	44,161	0	0	20,447	64,608	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	115,988	0	0	46,511	162,499	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	72,642	0	0	33,633	106,275	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	20,039
10-0621	Executive Director	FT	S	XX	Fairbanks	12.0		Y	158,873	0	0	43,531	202,404	
10-0622	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	102,938	0	0	41,278	144,216	
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	61,951	0	0	28,683	90,634	90,634
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	26,902	93,989	25,941
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	23,721
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,436	0	0	35,463	123,899	34,196
10-0630	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	136,254	0	0	37,334	173,588	47,910
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	67,756	0	0	27,170	94,926	94,926

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Statewide Services (730)  
**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	UGF Amount
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	65,772	0	0	26,375	92,147	
10-0637	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	48,941
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	36,263	126,694	
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,857	0	0	22,158	70,015	70,015
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,232	0	0	26,498	83,730	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,944	0	0	27,291	86,235	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	
10-0647	IS Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	
10-1040	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	64,477	0	0	25,855	90,332	90,332
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	106,050	0	0	42,526	148,576	
10-4001	Real Property Specialist 1	FT	X	XX	Anchorage	12.0		Y	59,550	0	0	23,880	83,430	
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,541	0	0	25,715	81,256	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	107,094	0	0	42,945	150,039	150,039
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,799	0	0	23,057	72,856	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	69,134	0	0	27,723	96,857	
10-4009	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	120,461	0	0	48,305	168,766	
10-4011	Human Resources Professional 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	73,351	0	0	29,414	102,765	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,620	106,978	
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	
10-4016	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	141,438	0	0	56,717	198,155	198,155
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	31,693
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	53,984	0	0	21,648	75,632	52,942
10-9057	Research Professional 1	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	56,632
10-9061	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	86,046	0	0	34,504	120,550	
10-9901	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,424	0	0	31,680	100,104	100,104

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:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	157	0	3
<b>Part Time Positions:</b>	1	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	158	0	3
<b>Total Component Months:</b>	1,896.0		

<b>Total Salary Costs:</b>	13,332,814
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	4,903,461
<b>Total Postion Costs:</b>	18,236,275
<b>Plus Labor Pool Amounts:</b>	2,544,310
<b>Total Pre-Vacancy:</b>	20,780,585
<b>Minus Vacancy Adjustment of 7.23%:</b>	1,501,585

**Personal Services Line 100 (Post-Vacancy):** 19,279,000

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1004 General Fund Receipts	11,308,738	1,272,155	12,580,893	11,671,810
1007 Interagency Receipts	39,674	0	39,674	36,807
1048 University Restricted Receipts	4,981,441	1,272,155	6,253,596	5,801,717
1174 UA Intra-Agency Transfers	1,906,421	0	1,906,421	1,768,665
<b>Total UA Funding:</b>	<b>18,236,275</b>	<b>2,544,310</b>	<b>20,780,585</b>	<b>19,279,000</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>
Ext Temp > 6 Mths Class/Apt	610,000	31.60%	192,760	802,760	744,753
PERS Overtime	300,000	46.30%	138,900	438,900	407,186
Students	600,000	0.00%	0	600,000	556,645
Temporary < 6 Mths Class/Apt	650,000	8.10%	52,650	702,650	651,877
<b>Total Labor Pool Amounts:</b>	<b>2,160,000</b>		<b>384,310</b>	<b>2,544,310</b>	<b>2,360,461</b>

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