

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Cooperative Extension Service Component Budget Summary

Component: Cooperative Extension Service

Contribution to Department's Mission

UAF Cooperative Extension Service (CES) interprets and extends relevant research-based knowledge in an understandable and usable form; encourages the application of this knowledge to solve the problems and meet the challenges that face the people of Alaska; and, brings the concerns of the community back to the university.

Core Services

- Supports the viability of communities and households through engagement with stakeholders that, in turn, guides the university on future research and academic programming.
- Programs are offered in areas including agriculture and horticulture; health, home and family development; natural resources and community development; and 4-H and youth development.
- Part of the largest informal education system in the world, connecting extension programs at land-grant colleges and universities in every U.S. territory and state.
- Offers hundreds of publications, written and produced by university specialists, which contain practical information of interest to Alaska residents. Many publications are free and available online.

Major Component Accomplishments in 2012

Extension had 83,184 direct contacts with Alaskans through its educational outreach, economic development and 4-H youth development programs.

The UAF CES presented over 450 workshops, throughout Alaska, in the areas of: health, energy, youth and families, food security and economic and community development.

Faculty, student and staff awards and competencies:

Julie Riley, Professor and Horticulture Agent, received the Distinguished Service Award from the National Association of County Agricultural Agents.

Derylee Hecimovich, Associate Professor and Agent, 4-H Youth Development, received the Distinguished Service Award from the National Association of Extension 4-H Agents.

Leslie Shallcross, Agent, Health, Home and Family Development Program, awarded the Partnership Award for Collaboration in Dissemination of Evidence-Based Programs, presented by the National Association of Chronic Disease Directors.

Key Component Challenges

Federal Smith-Lever funding will decrease to an unknown extent, causing reductions in programs.

Increasing integrated activities with research and meeting multi-state activity requirements is mandated by the US Department of Agriculture (USDA), National Institute of Food and Agriculture (NIFA) Smith-Lever funding.

Significant Changes in Results to be Delivered in FY2014

Continue to increase the marketing and publications necessary for engagement and outreach activities with a focus on programming areas such as: climate change, economic development, and food security.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

Contact Information

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**Cooperative Extension Service
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,786.0	7,752.3	7,993.7
72000 Travel	561.9	562.3	562.3
73000 Services	1,145.4	2,636.0	2,636.0
74000 Commodities	337.7	131.0	131.0
75000 Capital Outlay	8.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	117.8	0.0	0.0
Expenditure Totals	8,956.8	11,086.6	11,328.0
Funding Sources:			
1002 Federal Receipts	2,186.1	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,451.0	3,756.5	3,877.2
1007 Interagency Receipts	391.5	468.0	468.0
1048 University Restricted Receipts	1,604.2	2,024.9	2,145.6
1174 UA Intra-Agency Transfers	18.2	29.7	29.7
Funding Totals	8,956.8	11,086.6	11,328.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,062.3	2,024.9	497.7	3,501.7	11,086.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	80.6	80.6	0.0	0.0	161.2
-United Academics Faculty (UNAC)	40.1	40.1	0.0	0.0	80.2
FY2014 Governor	5,183.0	2,145.6	497.7	3,501.7	11,328.0

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	83	83	Annual Salaries	5,086,590
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,094,132
			Labor Pool(s)	1,145,800
			<i>Less 4.00% Vacancy Factor</i>	<i>(332,822)</i>
Totals	108	108	Total Personal Services	7,993,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	3	7	1	4	15
Admin Generalist 3	1	1	0	0	2
Admin Generalist 3 4H	0	1	0	0	1
Admin Generalist 4	0	2	0	1	3
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	1	3	1	3	8
Associate Professor	2	2	0	4	8
Campus Services Generalist 4	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	1	4	0	0	5
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Director (Academic-Faculty)	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Fiscal Professional 3	1	0	0	0	1
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	0	0	1
Nutrition Aide	1	1	0	0	2
Professor	1	4	0	4	9
Research Asst Professor	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	3	0	0	3
Term Instructor	0	4	0	1	5
Training & Development 1	1	11	0	0	12
Training & Development 2	0	3	0	0	3
Training & Development 3	0	3	0	0	3
Training & Development 4	0	2	0	0	2
Vice-Prov of Extens & Outreach	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	13	75	2	18	108

Component Detail All Funds
University of Alaska

Component: Cooperative Extension Service (AR78775) (745)
RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	7,993.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	562.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,636.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	131.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	100.0%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	11,328.0	100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,501.7	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,305.8	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,877.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	468.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,145.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	29.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,183.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,145.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	497.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	3,501.7	100.0%
Positions:						
Permanent Full Time	0	0	0	0	83	100.0%
Permanent Part Time	0	0	0	0	25	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Cooperative Extension Service (AR78775) (745)
RDU: University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,786.0	7,396.9	7,396.9	7,752.3	0.0	-7,752.3 -100.0%	
72000 Travel	561.9	550.7	550.7	562.3	0.0	-562.3 -100.0%	
73000 Services	1,145.4	2,592.6	2,592.6	2,636.0	0.0	-2,636.0 -100.0%	
74000 Commodities	337.7	161.4	161.4	131.0	0.0	-131.0 -100.0%	
75000 Capital Outlay	8.0	5.0	5.0	5.0	0.0	-5.0 -100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	117.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	8,956.8	10,706.6	10,706.6	11,086.6	0.0	-11,086.6 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Other)	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7 -100.0%	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	-1,305.8 -100.0%	
1004 Gen Fund (UGF)	3,451.0	3,756.5	3,756.5	3,756.5	0.0	-3,756.5 -100.0%	
1007 I/A Rcpts (Other)	391.5	368.0	368.0	468.0	0.0	-468.0 -100.0%	
1048 Univ Rcpt (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9 -100.0%	
1174 UA I/A (Other)	18.2	29.7	29.7	29.7	0.0	-29.7 -100.0%	
Unrestricted General (UGF)	4,756.8	5,062.3	5,062.3	5,062.3	0.0	-5,062.3 -100.0%	
Designated General (DGF)	1,604.2	2,024.9	2,024.9	2,024.9	0.0	-2,024.9 -100.0%	
Other Funds	409.7	397.7	397.7	497.7	0.0	-497.7 -100.0%	
Federal Funds	2,186.1	3,221.7	3,221.7	3,501.7	0.0	-3,501.7 -100.0%	
Positions:							
Permanent Full Time	80	80	80	83	0	-83 -100.0%	
Permanent Part Time	25	25	25	25	0	-25 -100.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.6										
1048 Univ Rcpt		80.6										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
United Academics Faculty (UNAC)												
	SalAdj	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
1048 Univ Rcpt		40.1										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts		3,221.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,756.5										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		2,024.9										
1174 UA I/A		29.7										
Subtotal		10,948.0	7,638.3	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Allocation Transfers												
	Trin	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		280.0										
1007 I/A Rcpts		100.0										

Transfers between allocations deemed necessary for FY2013.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

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	
1004 (85.5)	General Fund - State Appr Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	355.4	11.6	-336.6	-30.4	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 FY2013.												
Budget Implementation Revision												
	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 FY2013.												
Totals		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
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
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	4.0	*	Y	34,800	0	0	14,964	49,764	49,764
20-1885	Professor	FT	T	IT	Holy Cross	4.0	*	Y	55,400	0	0	18,337	73,737	73,737
20-1986	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,400	0	0	22,604	64,004	32,002
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	95,800	0	0	31,710	127,510	127,510
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	21,840	61,840	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	16,400	0	0	8,954	25,354	12,677
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,000	0	0	33,100	133,100	106,480
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	7.0	**	Y	44,100	0	0	18,963	63,063	50,450
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	91,100	0	0	30,154	121,254	90,941
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	149,700	0	0	45,060	194,760	155,808
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	31,668	89,668	89,668
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,700	0	0	28,681	95,381	95,381
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	28,100	0	0	15,343	43,443	43,443
27-0115	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	30	130	
27-0122	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	100	0	0	33	133	120
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	18,700	0	0	10,210	28,910	28,910
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	104,700	0	0	34,656	139,356	139,356
27-0132	Assistant Professor	FT	T	IT	Palmer	6.0	**	Y	41,600	0	0	13,770	55,370	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	109,200	0	0	36,145	145,345	72,673
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,400	0	0	23,964	96,364	48,182
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,400	0	0	19,874	56,274	28,137
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,600	0	0	23,260	65,860	65,860
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	84,000	0	0	27,804	111,804	111,804
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	103,800	0	0	34,358	138,158	138,158
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,500	0	0	17,745	50,245	50,245
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	43,100	0	0	23,533	66,633	66,633
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	88,100	0	0	37,883	125,983	22,677
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	61,400	0	0	20,323	81,723	81,723
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	44,800	0	0	24,461	69,261	69,261
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	93,000	0	0	30,783	123,783	123,783

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: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
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
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	96,400	0	0	31,908	128,308	128,308
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,600	0	0	17,800	50,400	50,400
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	38,200	0	0	20,857	59,057	59,057
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	107,900	0	0	35,715	143,615	143,615
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	61,600	0	0	20,390	81,990	81,990
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,900	0	0	18,509	52,409	52,409
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	31,668	89,668	89,668
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	39,400	0	0	21,512	60,912	60,912
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,100	0	0	12,613	35,713	35,713
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	63,300	0	0	27,219	90,519	90,519
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	45,700	0	0	24,952	70,652	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	108,900	0	0	36,046	144,946	144,946
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	93,100	0	0	30,816	123,916	61,958
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	90,000	0	0	29,790	119,790	119,790
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,400	0	0	27,605	111,005	111,005
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,800	0	0	21,780	87,580	87,580
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	62,800	0	0	34,289	97,089	97,089
27-0224	Nutrition Aide	PT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	155
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	51,500	0	0	28,119	79,619	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	146,200	0	0	48,392	194,592	194,592
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	25,500	0	0	13,923	39,423	39,423
27-0231	Editorial Assistant	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	72,600	0	0	24,031	96,631	48,316
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,100	0	0	25,851	103,951	
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	78,800	0	0	26,083	104,883	52,442
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	55	155	
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	32,600	0	0	17,800	50,400	50,400
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,800	0	0	23,369	66,169	
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	33	133	40

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
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
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	113,800	0	0	37,668	151,468	75,734
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	60,300	0	0	32,924	93,224	93,224
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	18,200	0	0	9,937	28,137	28,137
42-1300	Professor-Director	FT	N	XX	Fairbanks	3.0	*	Y	36,600	0	0	11,017	47,617	47,617
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	44,300	0	0	14,663	58,963	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	63,300	0	0	20,952	84,252	84,252
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	43,500	0	0	14,399	57,899	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	83,600	0	0	27,672	111,272	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	65,200	0	0	21,581	86,781	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	71,800	0	0	23,766	95,566	
48-0106	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	33	133	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,100	0	0	16,252	65,352	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	46,400	0	0	15,358	61,758	61,758
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	18,400	0	0	7,912	26,312	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,400	0	0	29,842	99,242	99,242
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	27,300	0	0	11,739	39,039	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	58,600	0	0	25,198	83,798	
48-0704	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	64,100	0	0	27,563	91,663	22,916
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,300	0	0	8,900	25,200	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	17,500	0	0	9,555	27,055	27,055
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,300	0	0	8,900	25,200	25,200
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	33,200	0	0	18,127	51,327	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	45,700	0	0	24,952	70,652	
48-0805	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,100	0	0	8,791	24,891	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	23,400	0	0	12,776	36,176	36,176
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	21,200	0	0	11,575	32,775	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,300	0	0	8,900	25,200	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	25,300	0	0	13,814	39,114	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	20,500	0	0	11,193	31,693	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	30,700	0	0	16,762	47,462	47,462
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	26,700	0	0	14,578	41,278	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	20,912	59,212	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,100	0	0	8,791	24,891	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,600	0	0	9,064	25,664	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	17,500	0	0	9,555	27,055	27,055
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	18,800	0	0	10,265	29,065	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
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
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	28,700	0	0	15,670	44,370	22,185
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	32,300	0	0	17,636	49,936	
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	30,390	0	0	16,593	46,983	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	36,600	0	0	19,984	56,584	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,400	0	0	22,604	64,004	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	50,000	0	0	27,300	77,300	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	30,000	0	0	16,380	46,380	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	10,000	0	0	5,460	15,460	

Total				Total Salary Costs:	5,086,590
Full Time Positions:	Positions	New	Deleted	Total COLA:	0
	83	0	0	Total Premium Pay::	0
Part Time Positions:	25	0	0	Total Benefits:	2,094,132
Non Permanent Positions:	0	0	0	Total Postion Costs:	7,180,722
Positions in Component:	108	0	0	Plus Labor Pool Amounts:	1,145,800
Total Component Months:	1,104.0			Total Pre-Vacancy:	8,326,522
				Minus Vacancy Adjustment of 4.00%:	332,822
				Personal Services Line 100 (Post-Vacancy):	7,993,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,461,976	114,580	2,576,556	2,473,568
1003 General Fund Match	723,264	235,358	958,622	920,305
1004 General Fund Receipts	2,938,418	478,267	3,416,685	3,280,116
1007 Interagency Receipts	173,751	27,499	201,250	193,206
1048 University Restricted Receipts	883,158	290,096	1,173,253	1,126,357
1174 UA Intra-Agency Transfers	155	0	155	149
Total UA Funding:	7,180,722	1,145,800	8,326,522	7,993,700

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	500,000	10.00%	50,000	550,000	528,016
PERS Overtime	240,000	52.00%	124,800	364,800	350,218
Students	231,000	0.00%	0	231,000	221,767
Total Labor Pool Amounts:	971,000		174,800	1,145,800	1,100,001

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