

# **State of Alaska FY2011 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 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.

**Key Component Challenges**

Integration of Extension into various outreach activities in engineering, teacher education, research and workforce development activities of the university per recommendation while increasing integrated activities with research and meeting multi-state activity requirements mandated by USDA Smith -Lever funding.

Rising cost of travel will impact ability to serve communities statewide.

Grant management continues to diminish faculty time for on-the-ground programming activity while at the same time being responsible for planned programming as well as responding to community needs for information.

**Significant Changes in Results to be Delivered in FY2011**

Expansion of the communications department to create and deliver Extension information to the general public on energy, climate change, food security and health issues in Alaska. This expansion will also allow Extension to market CES, UAF and UA to our clientele and to key decision makers.

Critical collaborations with on-campus entities and external partnerships such as DNR's Divisions of Agriculture and Forestry, Department of Commerce, and Community and Economic Development would be enhanced.

New programming efforts by CES to provide the leadership statewide in Sustainable Communities would be undertaken.

**Major Component Accomplishments in 2009**

**Teaching, research and public service:**

Extension had 86,000 direct contacts with Alaskans through its educational outreach, economic development, and 4-H youth development programs.

**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*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,118.2	7,081.9	7,302.5
72000 Travel	423.9	433.7	433.7
73000 Services	668.9	2,476.5	2,481.7
74000 Commodities	207.6	263.9	263.9
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,418.6</b>	<b>10,261.0</b>	<b>10,486.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,292.0	3,530.1	3,563.6
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	2,472.7	3,044.1	3,173.6
1007 Inter-Agency Receipts	367.6	340.9	368.0
1048 University Restricted Receipts	959.6	2,010.4	2,046.1
1174 UA Intra-Agency Transfers	20.9	29.7	29.7
<b>Funding Totals</b>	<b>7,418.6</b>	<b>10,261.0</b>	<b>10,486.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>4,349.9</b>	<b>3,530.1</b>	<b>2,381.0</b>	<b>10,261.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item	-450.0	-500.0	-850.0	-1,800.0
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	42.3	10.0	17.1	69.4
-U of A Adjusted Base Salary Increase - UA Student Assistant	1.4	0.0	0.1	1.5
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	49.8	13.5	36.2	99.5
-U of A Adjusted Base Salary Increase - UNAC Market Increase	14.2	10.0	4.2	28.4
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	21.8	0.0	0.0	21.8
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	5.2	5.2
-Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	450.0	500.0	850.0	1,800.0
<b>FY2011 Governor</b>	<b>4,479.4</b>	<b>3,563.6</b>	<b>2,443.8</b>	<b>10,486.8</b>

**Cooperative Extension Service  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	80	80	Annual Salaries	4,278,144
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,845,742
			Labor Pool(s)	1,482,872
			<i>Less 4.00% Vacancy Factor</i>	<i>(304,258)</i>
<b>Totals</b>	<b>105</b>	<b>105</b>	<b>Total Personal Services</b>	<b>7,302,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	3	7	1	5	16
Admin Generalist 3	1	4	0	0	5
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	1	0	1	2
Admin Specialist 1 (Exempt)	0	1	0	0	1
Admin Specialist 2	0	2	0	0	2
Admin Specialist 3	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	3	3	1	7	14
Associate Professor	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	3	0	0	3
Communications Specialist 4	0	1	0	0	1
Director (Academic-Non-Union)	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
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Nutrition Aide	0	1	0	0	1
Professor	1	6	0	6	13
Program Aide	0	1	0	0	1
Program Assistant	0	2	0	0	2
Program Assistant (NonExmpt)	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 1	0	1	0	0	1
Research Technician 2	0	5	0	0	5
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Instructor	0	4	0	0	4
Training & Development 1	2	6	0	0	8
Training & Development 2	0	2	0	0	2
Vice-Prov of Extens & Outreach	0	1	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>13</b>	<b>71</b>	<b>2</b>	<b>19</b>	<b>105</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	6,118.2	7,485.1	7,485.1	7,081.9	7,302.5	220.6	3.1%
72000 Travel	423.9	571.5	571.5	433.7	433.7	0.0	0.0%
73000 Services	668.9	2,143.4	2,143.4	2,476.5	2,481.7	5.2	0.2%
74000 Commodities	207.6	217.7	217.7	263.9	263.9	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	5.0	5.0	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%
<b>Totals</b>	<b>7,418.6</b>	<b>10,472.7</b>	<b>10,472.7</b>	<b>10,261.0</b>	<b>10,486.8</b>	<b>225.8</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,292.0	3,741.8	3,741.8	3,530.1	3,563.6	33.5	0.9%
1003 G/F Match	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund	2,472.7	3,046.7	3,044.1	3,044.1	3,173.6	129.5	4.3%
1007 I/A Rcpts	367.6	340.9	340.9	340.9	368.0	27.1	7.9%
1048 Univ Rcpt	959.6	2,007.8	2,010.4	2,010.4	2,046.1	35.7	1.8%
1174 UA I/A	20.9	29.7	29.7	29.7	29.7	0.0	0.0%
<b>General Funds</b>	<b>3,778.5</b>	<b>4,352.5</b>	<b>4,349.9</b>	<b>4,349.9</b>	<b>4,479.4</b>	<b>129.5</b>	<b>3.0%</b>
<b>Federal Funds</b>	<b>2,292.0</b>	<b>3,741.8</b>	<b>3,741.8</b>	<b>3,530.1</b>	<b>3,563.6</b>	<b>33.5</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>1,348.1</b>	<b>2,378.4</b>	<b>2,381.0</b>	<b>2,381.0</b>	<b>2,443.8</b>	<b>62.8</b>	<b>2.6%</b>
<b>Positions:</b>							
Permanent Full Time	80	80	80	80	80	0	0.0%
Permanent Part Time	25	25	25	25	25	0	0.0%
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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
1002 Fed Rcpts		3,741.8										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,046.7										
1007 I/A Rcpts		340.9										
1048 Univ Rcpt		2,007.8										
1174 UA I/A		29.7										
<b>ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations</b>												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1048 Univ Rcpt		2.6										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>10,472.7</b>	<b>7,485.1</b>	<b>571.5</b>	<b>2,143.4</b>	<b>217.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 45-0-0015 UACC Transfers Between Allocations</b>												
Trout		-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-211.7										
Transfer authorization between allocations within the University of Alaska Community Colleges appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Cooperative Extension Service: FED (211.7) Bristol Bay Campus: FED 148.2, GF (42.4) Chukchi Campus: FED 63.5, UAR 9.5, GF (50.2) Interior Campus: FED 390.3, GF (113.2) Kuskokwim Campus: GF (334.8) Northwest Campus: UAR (9.5) College of Rural and Community Dev: GF 540.6, FED (390.3)												
<b>ADN 45-0-0020 Align Budget with Anticipated Expenditures</b>												
LIT		0.0	-191.5	-137.8	333.1	46.2	-50.0	0.0	0.0	0	0	0
Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
<b>Subtotal</b>		<b>10,261.0</b>	<b>7,081.9</b>	<b>433.7</b>	<b>2,476.5</b>	<b>263.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item</b>												
OTI		-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		-450.0										
1048 Univ Rcpt		-850.0										
Reverse FY09 One-Time-Item												
<b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b>												
SalAdj		69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		42.3										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		7.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
<b>Non Bargaining:</b>			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
<b>Total University of Alaska Compensation Request</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

**U of A Adjusted Base Salary Increase - UA Student Assistant**

	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
1048 Univ Rcpt	0.1											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							

University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10

Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							

Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							

Total University of Alaska Compensation Request 5,925.0 5,985.6 11,910.6  
 This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.  
 This increment represents the amount required to fund the salary grid increases detailed above.

**U of A Adjusted Base Non Personal Services Fixed Cost Increases**

1048 Univ Rcpt	Inc	5.2	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
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The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCO Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases  
 • Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)  
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&amp;R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.</p> <ul style="list-style-type: none"> <li>• IT Contractual/Network (652.0 GF)            This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.            This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.</li> <li>• Athletics Travel (260.0 GF) (135.0 NGF)            This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.</li> <li>• UAA Anchorage Lease Expense (600.0 GF)            Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.</li> <li>• UAF Cooperative Extension/College of Rural and Community Development (CRCDC) Lease Expense (279.4 GF)            The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.</li> <li>• Other Fixed Cost Increases (5,068.5 NGF)            The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.</li> </ul>												
<b>U of A Adjusted Base Salary Increase - UNAC Across The Board Increase</b>												
	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		13.5										
1004 Gen Fund		49.8										
1007 I/A Rcpts		15.1										
1048 Univ Rcpt		21.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
<b>Non Bargaining:</b>			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
<b>Total University of Alaska Compensation Request</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>

This change record contains the component distribution of the UNAC Across-the-Board portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY11, eligible bargaining unit members shall receive a three and five-tenths percent (3.5%) across the board increase to base salary. The across the board adjustment percentage shall be calculated on the base salary prior to application of any market increase."

This increment is the amount required to fund the across the board increase of the UNAC Collective Bargaining Agreement.

**U of A Adjusted Base Salary Increase - UNAC Market Increase**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	10.0											
1004 Gen Fund	14.2											
1007 I/A Rcpts	2.0											
1048 Univ Rcpt	2.2											
		28.4	28.4	0.0	0.0	0.0	0.0	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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
<b>Non Bargaining:</b>			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
<b>Total University of Alaska Compensation Request</b>	<b>5,925.0</b>	<b>5,985.6</b>	<b>11,910.6</b>

This change record contains the component distribution of the UNAC Market Increase portion of the UA Compensation Request detailed above.

The United Academics collective bargaining agreement which is in effect thru December 31, 2010 states:

"In FY10 and FY 11, the market increases will be calculated on the total base payroll of unit members as of March 1, 2009, and 2010 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2009, and 2010. In FY11, the University shall distribute one percent (1%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$15,000 total market increase over the term of this collective bargaining agreement."

This increment is the amount required to fund the market increase of the UNAC Collective Bargaining Agreement.

**U of A Adjusted Base Salary - FY10 Staff Benefit Reserve**

SalAdj	21.8	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.8											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Grid Increase			413.9	49.8	463.7							
Step Increase			1,104.2	132.5	1,236.7							
Total AHECTE			1,518.1	182.3	1,700.4							
United Academics Faculty (UNAC):												
Across-the-Board Increase			1,826.7	2,125.6	3,952.3							
Market Increase			522.0	607.5	1,129.5							
Total UNAC			2,348.7	2,733.1	5,081.8							
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10												
Non Bargaining:												
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0							
Students			407.4	45.2	452.6							
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6							
Other:												
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)							
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

**Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service**

Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0										
1004 Gen Fund	450.0										
1048 Univ Rcpt	850.0										

UAF Energy Outreach in Cooperation with Cooperative Extension Service  
 (GF: \$450.0, NGF: \$1,350.0, Total: \$1,800.0)

Cooperative Extension will work with the Alaska Center for Energy and Power (ACEP) and other University researchers to bring applicable energy research information to communities throughout the State. Alaska's rural communities have reached a crisis level in the escalating cost of energy. Along the Railbelt, traditional fossil fuel based resources used for power generation, such as Cook Inlet natural gas, are in decline. Yet the state consumes 40 percent more fuel per capita than any other state, and more than three times the national per-capita average. New energy research and testing, to be conducted through the Alaska Center for Energy and Power, is needed for the short and long term to lower the cost of energy throughout Alaska and develop economic opportunities for the State, its residents, and its industries. The university and collaborating organizations also conduct research on renewable energy sources and on building construction and renovation techniques that conserve energy. The Cooperative Extension Service is the University unit that disseminates research

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
information in an understandable and usable form to Alaskans in both urban and rural settings. This request received one-time funding in FY10.												
	<b>Totals</b>	<b>10,486.8</b>	<b>7,302.5</b>	<b>433.7</b>	<b>2,481.7</b>	<b>263.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1885	Professor	FT	T	IT	Holy Cross	3.0	**	Y	27,900	0	0	8,900	36,800	36,800
20-1986	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,059	0	0	22,834	62,893	31,447
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	52,001	0	0	16,588	68,589	34,295
21-5901	Admin Specialist 1 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	66,247	0	0	29,215	95,462	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	16,587	0	0	9,455	26,042	
24-0911	Professor	FT	T	IT	Fairbanks	7.0	*	Y	74,974	0	0	23,917	98,891	22,943
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	44,874	0	0	14,315	59,189	29,595
24-5471	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	61,384	0	0	19,581	80,965	40,483
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	42,798	0	0	18,874	61,672	49,338
27-0015	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	40,668	0	0	12,973	53,641	40,231
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	146,305	0	0	41,258	187,563	93,782
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,298	0	0	23,540	64,838	32,419
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	57,100	0	0	25,181	82,281	82,281
27-0108	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,930	0	0	23,265	96,195	96,195
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	25,399	0	0	14,477	39,876	39,876
27-0114	Manager (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	65,423	0	0	37,291	102,714	102,714
27-0115	Director (Academic-Non-Union)	FT	N	XX	Fairbanks	12.0		Y	55,481	0	0	15,646	71,127	
27-0117	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	36,456	0	0	20,780	57,236	57,236
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	16,291	0	0	9,286	25,577	25,577
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	64,244	0	0	20,494	84,738	76,264
27-0128	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	22,116	0	0	12,606	34,722	34,722
27-0130	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	54,440	0	0	17,366	71,806	
27-0132	Assistant Professor	FT	T	IT	Palmer	6.0	**	Y	39,702	0	0	12,665	52,367	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	58,470	0	0	18,652	77,122	38,561
27-0135	Professor	FT	T	IT	Fairbanks	9.0		Y	46,272	0	0	14,761	61,033	30,517
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,298	0	0	23,540	64,838	32,419
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	38,516	0	0	21,954	60,470	60,470
27-0140	Assistant Professor	FT	T	IT	Nome	9.0		Y	33,922	0	0	10,821	44,743	44,743
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	47,191	0	0	15,054	62,245	62,245
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	23,719	0	0	13,520	37,239	37,239
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,560	0	0	19,699	54,259	54,259
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	42,494	0	0	24,222	66,716	50,037
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	76,098	0	0	33,559	109,657	19,738

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:** FY2011 Governor (7749)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
27-0162	Professor	FT	T	IT	Kenai	9.0		Y	51,854	0	0	16,541	68,395	68,395
27-0165	Assistant Professor	FT	T	IT	Seward	9.0		Y	53,505	0	0	17,068	70,573	70,573
27-0167	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	38,516	0	0	21,954	60,470	60,470
27-0169	Assistant Professor	PT	T	IT	Kodiak	9.0		Y	37,132	0	0	11,845	48,977	48,977
27-0171	Assistant Professor	FT	T	IT	Palmer	9.0		Y	38,692	0	0	12,343	51,035	50,678
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	31,626	0	0	18,027	49,653	49,653
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	34,560	0	0	19,699	54,259	54,259
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	47,563	0	0	15,173	62,736	61,607
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	38,412	0	0	12,253	50,665	49,753
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	23,719	0	0	13,520	37,239	37,239
27-0179	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,797	0	0	28,954	79,751	79,751
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	35,555	0	0	20,266	55,821	55,821
27-0183	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	18,330	0	0	10,448	28,778	
27-0184	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	20,000	0	0	11,400	31,400	31,400
27-0185	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	35,527	0	0	20,250	55,777	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	26,000	0	0	14,820	40,820	40,820
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	20,000	0	0	11,400	31,400	
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	75,838	0	0	33,445	109,283	54,642
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	39,320	0	0	22,412	61,732	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	49,722	0	0	15,861	65,583	64,403
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	41,283	0	0	13,169	54,452	27,226
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	59,015	0	0	18,826	77,841	77,841
27-0211	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	43,859	0	0	13,991	57,850	28,925
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	38,338	0	0	12,230	50,568	50,568
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	5,000	0	0	2,850	7,850	7,709
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	31,350	0	0	17,869	49,219	49,219
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,122	0	0	32,560	89,682	89,682
27-0224	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	20,000	0	0	11,400	31,400	31,400
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	46,450	0	0	26,476	72,926	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	60,286	0	0	19,231	79,517	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	20,649	0	0	11,770	32,419	32,419
27-0231	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,900	0	0	10,773	29,673	
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	31,348	0	0	10,000	41,348	20,674
27-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	64,242	0	0	20,493	84,735	

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:** FY2011 Governor (7749)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
27-0236	Assistant Professor	FT	T	IT	Palmer	9.0		Y	31,493	0	0	10,046	41,539	20,770
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	15,813	0	0	9,013	24,826	
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	21,193	0	0	12,080	33,273	33,273
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	38,717	0	0	22,069	60,786	
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	23,719	0	0	13,520	37,239	37,239
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	53,187	0	0	16,967	70,154	21,046
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	62,090	0	0	19,807	81,897	40,949
27-0615	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,212	0	0	23,491	64,703	64,703
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	12,650	0	0	7,210	19,860	19,860
92-1041	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,769	0	0	9,558	26,327	
92-1231	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,769	0	0	9,558	26,327	
92-1232	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	39,198	0	0	17,286	56,484	
92-1233	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	50,000	0	0	15,950	65,950	
92-1354	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	58,300	0	0	18,598	76,898	
92-1355	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	41,298	0	0	23,540	64,838	
92-1357	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	38,766	0	0	22,097	60,863	
92-4155	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	73,942	0	0	23,587	97,529	
92-4695	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	14,715	0	0	8,388	23,103	
92-4698	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	46,450	0	0	26,476	72,926	
92-5053	Research Technician 1	PT	C	XX	Fairbanks	6.0		Y	21,504	0	0	12,257	33,761	
92-5055	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	18,330	0	0	10,448	28,778	
92-5056	Communications Specialist 3	FT	C	XX	Fairbanks	9.0		Y	22,544	0	0	12,850	35,394	
92-5064	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	50,000	0	0	15,950	65,950	
92-5065	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	18,334	0	0	10,450	28,784	
92-5067	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	47,884	0	0	21,117	69,001	
92-5068	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,276	0	0	20,185	83,461	
92-5074	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	19,163	0	0	10,923	30,086	
92-5075	Program Assistant	FT	X	XX	Fairbanks	9.0		Y	22,147	0	0	9,767	31,914	
92-5490	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	26,000	0	0	14,820	40,820	
92-5491	Program Assistant	FT	C	XX	Fairbanks	9.0		Y	22,147	0	0	12,624	34,771	
92-5492	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	53,561	0	0	23,620	77,181	
92-5493	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	15,813	0	0	9,013	24,826	
92-5495	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	15,813	0	0	9,013	24,826	24,826
92-5496	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	35,647	0	0	20,319	55,966	
92-5497	Term Instructor	FT	T	IT	Fairbanks	6.0	*	Y	30,629	0	0	9,771	40,400	
92-5498	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	9.0		Y	22,147	0	0	12,624	34,771	
92-5499	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	24,410	0	0	13,914	38,324	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Community Campuses (567)

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
96-8006	Program Aide	PT	C	XX	Fairbanks	9.0		Y	18,330	0	0	10,448	28,778	
96-8012	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	25,920	0	0	14,774	40,694	
96-8016	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	36,669	0	0	20,901	57,570	
96-8017	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	23,942	0	0	13,647	37,589	
96-8019	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	35,926	0	0	11,460	47,386	
												<b>Total Salary Costs:</b>	4,278,144	
												<b>Total COLA:</b>	0	
												<b>Total Premium Pay:</b>	0	
												<b>Total Benefits:</b>	1,845,742	
												<b>Total Position Costs:</b>	6,123,886	
												<b>Plus Labor Pool Amounts:</b>	1,482,872	
												<b>Total Pre-Vacancy:</b>	7,606,758	
												<b>Minus Vacancy Adjustment of 4.00%:</b>	304,258	
												<b>Personal Services Line 100 (Post-Vacancy):</b>	7,302,500	

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,371,811	601,114	2,972,925	2,854,013
1003 General Fund Match	707,966	189,135	897,102	861,219
1004 General Fund Receipts	2,173,824	256,394	2,430,218	2,333,013
1007 Inter-Agency Receipts	202,482	27,268	229,750	220,560
1048 University Restricted Receipts	667,804	408,960	1,076,764	1,033,695
<b>Total UA Funding:</b>	<b>6,123,886</b>	<b>1,482,872</b>	<b>7,606,758</b>	<b>7,302,500</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:** FY2011 Governor (7749)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Community Campuses (567)

<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	260,000	45.70%	118,820	378,820	363,668
Part Time Faculty	286,000	9.20%	26,312	312,312	299,820
PERS Overtime	220,000	59.60%	131,120	351,120	337,076
Salary Increase Request	220,600	0.00%	0	220,600	211,776
Students	101,000	0.00%	0	101,000	96,960
Temporary < 6 Mths Class/Apt	110,000	8.20%	9,020	119,020	114,259
<b>Total Labor Pool Amounts:</b>	<b>1,197,600</b>		<b>285,272</b>	<b>1,482,872</b>	<b>1,423,560</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.