

# **State of Alaska FY2012 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**

Challenge 1: Integration of various Extension outreach/engagement activities across the university, with limited resources and budget.

Challenge 2: Increasing integrated activities with research and meeting multistate activity requirements mandated by USDA National Institute of Food and Agriculture (NIFA) Smith-Lever funding.

Challenge 3: Grant and program management continues to diminish faculty time for on-the-ground programming activity 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 FY2012**

Provide stable funding for programming areas, allow for marketing and publications necessary for UAF engagement and outreach activities, provide funding for filling vacant Juneau Health, Home and Family Development position and create an Agriculture/Horticulture/4-H position in Kodiak.

## **Major Component Accomplishments in 2010**

### **Teaching, research and public service:**

Extension had 70,000 direct contacts with Alaskans through its educational outreach, economic development and 4-H youth development programs. More than 145,000 copies of print publications were distributed.

943 residents from 11 communities attended 31 retrofit, solar design and cold climate homebuilding workshops.

The CES Energy Specialist has compiled a manual to help residents retrofit their homes for greater efficiency.

CES agents trained more than 250 Master Gardeners in Fairbanks, Anchorage, Craig, Bethel, Palmer, Kenai and Homer and through an online course.

CES agents taught 83 classes to more than 1,000 Alaskans — everything from canning salmon and making jam to preserving kelp. Extension also offers a toll-free food safety and food preservation hotline.

An important focus for 4-H programs is in the areas of science, engineering and technology. More than 700 youth statewide celebrated 4-H National Youth Science Day with a "Biofuel Blast," in which kids used kits to convert organic materials to fuels.

Six full-time 4-H agents and four other agents work with 4-H programs in Fairbanks, Anchorage, Palmer, Soldotna, Bethel, Juneau and Nome. Programs reached more than 14,000 Alaska youths.

Precision agriculture, which uses a GPS to precisely steer farm equipment, greatly reduces the amount of fuel, chemicals and labor needed. The Palmer agent worked with farmers to introduce the new technology, and participating farmers in Palmer share a base station with the Mat-Su School District.

A variety of conferences hosted by Extension included the Alaska Produce Growers Conference, Alaska Greenhouse and Nursery Conference, Delta Farm Forum and Sustainable Agriculture Conference and Organic Growers School.

During the past year, Extension provided information to many residents about how to install, maintain and use wood safely and how to burn wood responsibly, with lower emissions. Extension's updated wood-heating website, [www.alaskawoodheating.com](http://www.alaskawoodheating.com), contains numerous resources.

Extension has worked to support development of biomass projects on Prince of Wales Island, where sawmills process more than 28 million board feet of timber annually. Our program assistant worked with the City of Craig, which became the first community in Alaska to install an automatic wood chip-fed boiler. The community saved \$40,000 in heating costs during the boiler's first full year of operation and more savings are expected.

Alaska's senior population is growing faster than any other state and StrongWomen classes increase participants' strength, muscle mass and bone density. Classes are offered across Alaska, thanks to a Soldotna agent who is one of 11 teachers in the United States certified to train instructors. Since 2005, she has trained 121 instructors in Alaska and 50 in Oregon.

During the past year, an Anchorage agent has trained 112 leaders who will teach the six-session Living Well Alaska courses to others in their communities. The classes help individuals acquire skills to manage their chronic health conditions.

**Faculty, student and staff awards, competencies, regional/national/international recognition:**

Steve Brown, NASA Fellow, for precision agriculture program excellence, NASA; Achievement Award, National Association of County Extension Agents, for excellence in programming  
Candy Dierenfield, Service to 4-H Award, National Association of Extension 4-H Agents  
Roxie Dinstel, Distinguished Service Award for ongoing service, National Association of Extension 4-H Agents  
Jeffrey Smeenk, Achievement Award, National Association of County Extension Agents, nominated by peers at state level

**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.

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**Cooperative Extension Service  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,307.1	6,993.6	7,145.3
72000 Travel	501.6	656.0	656.0
73000 Services	913.0	2,649.4	2,649.4
74000 Commodities	322.8	189.0	189.0
75000 Capital Outlay	79.1	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>8,123.6</b>	<b>10,493.0</b>	<b>10,644.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,457.9	3,471.7	3,471.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,002.6	3,338.4	3,422.1
1007 Inter-Agency Receipts	287.7	368.0	368.0
1048 University Restricted Receipts	1,065.2	1,979.4	2,047.4
1174 UA Intra-Agency Transfers	4.4	29.7	29.7
<b>Funding Totals</b>	<b>8,123.6</b>	<b>10,493.0</b>	<b>10,644.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>4,644.2</b>	<b>1,979.4</b>	<b>397.7</b>	<b>3,471.7</b>	<b>10,493.0</b>
<b>Adjustments which will continue current level of service:</b>					
-U of A Adjusted Base Benefit Increase - UNAC	20.9	27.8	0.0	0.0	48.7
-U of A Adjusted Base Salary and Benefit Increase-UA Non- Unionized Staff and Adjuncts	61.6	39.4	0.0	0.0	101.0
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.2	0.8	0.0	0.0	2.0
<b>FY2012 Governor</b>	<b>4,727.9</b>	<b>2,047.4</b>	<b>397.7</b>	<b>3,471.7</b>	<b>10,644.7</b>

**Cooperative Extension Service  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	80	80	Annual Salaries	4,801,580
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,158,761
			Labor Pool(s)	484,670
			<i>Less 4.03% Vacancy Factor</i>	<i>(299,711)</i>
<b>Totals</b>	<b>105</b>	<b>105</b>	<b>Total Personal Services</b>	<b>7,145,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	3	7	1	5	16
Admin Generalist 3	1	3	0	0	4
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	1	0	1	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	3	0	0	3
Administrative Management 3	0	1	0	0	1
Assistant Professor	2	2	1	5	10
Associate Professor	1	1	0	1	3
Broadcast/Media Professional 1	1	0	0	0	1
Communications Specialist 2	0	2	0	0	2
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
Professor	1	6	0	6	13
Program Aide	0	1	0	0	1
Program Assistant	0	1	0	0	1
Program Assistant (NonExmpt)	0	2	0	0	2
Research Asst Professor	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	5	0	0	5
Training & Development 1	2	9	0	0	11
Training & Development 2	0	2	0	0	2
Training & Development 3	0	1	0	0	1
Training & Development 4	0	1	0	0	1
Vice-Prov of Extens & Outreach	0	1	0	0	1
<b>Totals</b>	<b>13</b>	<b>72</b>	<b>2</b>	<b>18</b>	<b>105</b>

**Component Detail All Funds**  
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	7,145.3	7,145.3 100.0%
72000 Travel	0.0	0.0	0.0	0.0	656.0	656.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	2,649.4	2,649.4 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	189.0	189.0 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0 100.0%
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,644.7</b>	<b>10,644.7 100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,471.7	3,471.7 100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	1,305.8	1,305.8 100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,422.1	3,422.1 100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	368.0	368.0 100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	2,047.4	2,047.4 100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	29.7	29.7 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,727.9</b>	<b>4,727.9 100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,047.4</b>	<b>2,047.4 100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>397.7</b>	<b>397.7 100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,471.7</b>	<b>3,471.7 100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	80	80 100.0%
Permanent Part Time	0	0	0	0	25	25 100.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,307.1	6,852.5	6,852.5	6,993.6	0.0	-6,993.6 -100.0%	
72000 Travel	501.6	383.7	383.7	656.0	0.0	-656.0 -100.0%	
73000 Services	913.0	1,231.5	1,231.5	2,649.4	0.0	-2,649.4 -100.0%	
74000 Commodities	322.8	213.9	213.9	189.0	0.0	-189.0 -100.0%	
75000 Capital Outlay	79.1	0.0	0.0	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	0.0	-46.2	-46.2	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>8,123.6</b>	<b>8,635.4</b>	<b>8,635.4</b>	<b>10,493.0</b>	<b>0.0</b>	<b>-10,493.0 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,457.9	2,971.7	2,971.7	3,471.7	0.0	-3,471.7 -100.0%	
1003 G/F Match	1,305.8	1,266.7	1,266.7	1,305.8	0.0	-1,305.8 -100.0%	
1004 Gen Fund	3,002.6	2,844.1	2,844.1	3,338.4	0.0	-3,338.4 -100.0%	
1007 I/A Rcpts	287.7	368.0	368.0	368.0	0.0	-368.0 -100.0%	
1048 Univ Rcpt	1,065.2	1,155.2	1,155.2	1,979.4	0.0	-1,979.4 -100.0%	
1174 UA I/A	4.4	29.7	29.7	29.7	0.0	-29.7 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>4,308.4</b>	<b>4,110.8</b>	<b>4,110.8</b>	<b>4,644.2</b>	<b>0.0</b>	<b>-4,644.2 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>1,065.2</b>	<b>1,155.2</b>	<b>1,155.2</b>	<b>1,979.4</b>	<b>0.0</b>	<b>-1,979.4 -100.0%</b>	
<b>Other Funds</b>	<b>292.1</b>	<b>397.7</b>	<b>397.7</b>	<b>397.7</b>	<b>0.0</b>	<b>-397.7 -100.0%</b>	
<b>Federal Funds</b>	<b>2,457.9</b>	<b>2,971.7</b>	<b>2,971.7</b>	<b>3,471.7</b>	<b>0.0</b>	<b>-3,471.7 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	80	80	80	80	0	-80 -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	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>U of A Adjusted Base Benefit Increase - UNAC</b>												
	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		27.8										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
<b>U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts</b>												
	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.6										
1048 Univ Rcpt		39.4										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
<b>U of A Adjusted Base Salary Increase-UA Student Assistants</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.8										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
***** <b>Changes From FY2011 Conference Committee (Final) To FY2011 Authorized</b> *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts		2,971.7										
1003 G/F Match		1,266.7										
1004 Gen Fund		2,844.1										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		1,155.2										
1174 UA I/A		29.7										

**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	
<b>Subtotal</b>		<b>8,787.1</b>	<b>7,004.2</b>	<b>383.7</b>	<b>1,231.5</b>	<b>213.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-46.2</b>	<b>80</b>	<b>25</b>	<b>0</b>
***** <b>Changes From FY2011 Authorized To FY2011 Management Plan</b> *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
LIT		0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
Transfers within Cooperative Extension Service that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
Trin		225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		207.8										
1048 Univ Rcpt		17.8										
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>												
Trin		1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		292.2										
1003 G/F Match		39.1										
1004 Gen Fund		494.3										
1048 Univ Rcpt		806.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

**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	
	<b>Totals</b>	<b>10,644.7</b>	<b>7,145.3</b>	<b>656.0</b>	<b>2,649.4</b>	<b>189.0</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:** FY2012 Governor (8665)  
**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
20-1885	Professor	FT	T	IT	Holy Cross	5.0	**	Y	52,600	0	0	18,357	70,957	70,957
20-1986	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,600	0	0	25,376	66,976	33,488
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	99,200	0	0	34,621	133,821	66,911
21-5901	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,200	0	0	25,004	77,204	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	14,268	0	0	8,703	22,971	
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	101,000	0	0	35,249	136,249	68,125
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	47,000	0	0	22,513	69,513	55,610
27-0015	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	24,430	94,430	70,823
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	140,000	0	0	43,820	183,820	91,910
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	34,535
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,600	0	0	29,985	92,585	92,585
27-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	43,500	0	0	15,182	58,682	58,682
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,400	0	0	16,104	42,504	42,504
27-0114	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,400	0	0	10,004	26,404	26,404
27-0115	Director (Academic-Non-Union)	FT	N	XX	Fairbanks	12.0		Y	20,000	0	0	6,260	26,260	
27-0117	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	31,200	0	0	19,032	50,232	50,232
27-0125	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	28,731	75,831	75,831
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	20,000	0	0	6,980	26,980	24,282
27-0128	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	23,000	0	0	14,030	37,030	37,030
27-0130	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	99,600	0	0	34,760	134,360	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	102,000	0	0	35,598	137,598	68,799
27-0135	Professor	FT	T	IT	Fairbanks	9.0		Y	102,100	0	0	35,633	137,733	68,867
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	26,230	69,230	34,615
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,000	0	0	24,400	64,400	64,400
27-0140	Assistant Professor	FT	T	IT	Nome	9.0		Y	95,700	0	0	33,399	129,099	129,099
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	98,200	0	0	34,272	132,472	132,472
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	9,200	0	0	5,612	14,812	14,812
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	57,638
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	50,700	0	0	30,927	81,627	61,220
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	78,600	0	0	37,649	116,249	20,925
27-0162	Professor	FT	T	IT	Kenai	9.0		Y	106,900	0	0	37,308	144,208	144,208
27-0165	Assistant Professor	FT	T	IT	Seward	9.0		Y	20,000	0	0	6,980	26,980	26,980

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**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
27-0167	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	40,000	0	0	24,400	64,400	64,400
27-0169	Assistant Professor	PT	T	IT	Kodiak	9.0		Y	78,400	0	0	27,362	105,762	105,762
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	89,600	0	0	31,270	120,870	120,024
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	35,800	0	0	21,838	57,638	57,638
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100,200	0	0	34,970	135,170	132,737
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	31,200	0	0	10,889	42,089	41,331
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0179	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,800	0	0	32,208	85,008	85,008
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	36,900	0	0	22,509	59,409	59,409
27-0183	Broadcast/Media Professional 1	PT	C	XX	Anchorage	12.0		Y	19,000	0	0	11,590	30,590	
27-0184	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	18,500	0	0	11,285	29,785	
27-0185	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	22,800	0	0	13,908	36,708	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	34,100	0	0	20,801	54,901	54,901
27-0188	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	15,600	0	0	9,516	25,116	
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	78,000	0	0	37,362	115,362	57,681
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	42,900	0	0	26,169	69,069	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	105,300	0	0	36,750	142,050	139,493
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,500	0	0	27,397	105,897	52,949
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	114,200	0	0	39,856	154,056	154,056
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,200	0	0	24,849	96,049	48,025
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,100	0	0	20,975	81,075	81,075
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	15,000	0	0	9,150	24,150	23,715
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	15,000	0	0	9,150	24,150	24,150
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	58,900	0	0	35,929	94,829	94,829
27-0224	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	15,900	0	0	9,699	25,599	25,599
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	48,300	0	0	29,463	77,763	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	138,400	0	0	48,302	186,702	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	23,400	0	0	14,274	37,674	37,674
27-0231	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,600	0	0	11,956	31,556	
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	66,400	0	0	23,174	89,574	44,787
27-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	
27-0236	Assistant Professor	FT	T	IT	Palmer	9.0		Y	66,800	0	0	23,313	90,113	45,057
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	13,400	0	0	8,174	21,574	

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

**Scenario:** FY2012 Governor (8665)  
**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
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	29,400	0	0	17,934	47,334	47,334
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,200	0	0	24,522	64,722	
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	32,800	0	0	20,008	52,808	52,808
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	20,800	0	0	7,259	28,059	8,418
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	120,400	0	0	42,020	162,420	81,210
27-0615	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,600	0	0	34,526	91,126	91,126
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	16,400	0	0	10,004	26,404	26,404
92-0246	Research Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	63,412	0	0	22,131	85,543	
92-1041	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	
92-1231	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-1232	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	25,600	0	0	12,262	37,862	
92-1233	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	54,400	0	0	18,986	73,386	
92-1354	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	20,000	0	0	6,980	26,980	
92-1355	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	42,900	0	0	26,169	69,069	
92-1357	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,800	0	0	10,248	27,048	
92-4155	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	78,100	0	0	27,257	105,357	
92-4695	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,000	0	0	9,760	25,760	
92-4698	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	24,100	0	0	14,701	38,801	
92-5053	Research Technician 1	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-5055	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	15,000	0	0	9,150	24,150	
92-5056	Communications Specialist 3	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5064	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	57,900	0	0	20,207	78,107	
92-5065	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	19,000	0	0	11,590	30,590	
92-5067	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	49,800	0	0	23,854	73,654	
92-5068	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,500	0	0	22,860	88,360	
92-5074	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	28,200	0	0	17,202	45,402	
92-5075	Program Assistant	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5490	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	22,000	0	0	13,420	35,420	
92-5491	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5492	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	
92-5493	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	
92-5495	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	16,400	0	0	10,004	26,404	26,404
92-5496	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5498	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	
92-5499	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	52,000	0	0	31,720	83,720	
96-8006	Program Aide	PT	C	XX	Fairbanks	9.0		Y	15,000	0	0	9,150	24,150	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2012 Governor (8665)  
**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
96-8012	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	26,900	0	0	16,409	43,309	
96-8016	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	19,000	0	0	11,590	30,590	
96-8017	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	25,000	0	0	15,250	40,250	
96-8019	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,600	0	0	17,310	66,910	

				Total Salary Costs:	4,801,580
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,158,761
				Total Position Costs:	6,960,341
				Plus Labor Pool Amounts:	484,669
				Total Pre-Vacancy:	7,445,010
				Minus Vacancy Adjustment of 4.03%:	299,711
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>7,145,299</b>

  

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	25	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	105	0	0

  

Total Component Months:	1,057.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,302,761	196,471	2,499,232	2,398,621
1003 General Fund Match	891,750	61,818	953,568	915,181
1004 General Fund Receipts	2,821,811	83,801	2,905,612	2,788,642
1007 Inter-Agency Receipts	201,880	8,912	210,792	202,306
1048 University Restricted Receipts	742,140	133,667	875,807	840,550
<b>Total UA Funding:</b>	<b>6,960,341</b>	<b>484,670</b>	<b>7,445,011</b>	<b>7,145,300</b>

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	100,000	9.90%	9,900	109,900	105,476
PERS Overtime	87,000	61.00%	53,070	140,070	134,431
Salary Increase Request	151,700	0.00%	0	151,700	145,593
Students	83,000	0.00%	0	83,000	79,659
<b>Total Labor Pool Amounts:</b>	<b>421,700</b>		<b>62,970</b>	<b>484,670</b>	<b>465,159</b>

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