

**State of Alaska
FY2013 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

Decreased and uncertain federal Smith-Lever funding.

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

Integration of various Extension outreach and engagement activities across the university with limited resources and budget.

Significant Changes in Results to be Delivered in FY2013

Seeking additional funds from a variety of sources (federal, private, partnerships, etc) is ongoing. If additional funding is received, it would provide stable funding for programming areas (climate change, economic development, food security), allow for marketing and publications necessary for engagement and outreach activities, and provide funding for the following critical positions: administrative support in Anchorage and Tanana District Offices and the State Cooperative Extension Service Office; Economic Development Specialist; and District Agent's positions in Kodiak, Dillingham and Barrow.

Major Component Accomplishments in 2011**Teaching, research and public service:**

Cooperative Extension Service (CES) had 81,721 direct contacts with Alaskans through its educational outreach, economic development and 4-H youth development programs.

In calendar year 2010, 543 residents from nine communities attended 18 retrofit, solar design and cold climate homebuilding workshops.

CES contracted with a former Extension economist to complete an economic analysis for a firewood enterprise in the Fairbanks North Star Borough (FNSB) in response to a request for the study from the borough. The study was distributed to FNSB staff and at the 2011 Wood Energy Conference in Fairbanks.

A major accomplishment in 2010 was the completion of the first comprehensive guide to gardening in Alaska, *Sustainable Gardening: The Alaska Master Gardener Manual*. Eleven current and former Alaska agents adapted an

Oregon State University publication with information specific to Alaska gardeners.

Bob Gorman, Professor/Resource Development Agent, Natural Resources and Community Development, and Val Barber, Assistant Professor and Director, Forest Products Program, CES and School of Natural Resources and Agricultural Sciences, participated in regional and national conferences/ meetings on climate change and forest resources and woody biomass. Regional and national contacts made during those meetings enable the continued development of Extension Forestry projects that address Alaska needs for renewable energy and management of forests in a changing environment.

See www.uaf.edu/ces for a comprehensive list of CES activities during the 2010-2011 fiscal year.

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
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8191 E-mail: marizk@alaska.edu</p>

**Cooperative Extension Service
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,462.1	7,221.3	7,396.9
72000 Travel	410.0	550.7	550.7
73000 Services	1,256.2	2,592.6	1,592.6
74000 Commodities	273.4	161.4	161.4
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
Expenditure Totals	8,401.7	10,531.0	9,706.6
Funding Sources:			
1002 Federal Receipts	2,266.3	3,471.7	2,471.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,338.4	3,451.0	3,506.5
1007 Inter-Agency Receipts	349.3	368.0	368.0
1048 University Restricted Receipts	1,128.9	1,904.8	2,024.9
1174 UA Intra-Agency Transfers	13.0	29.7	29.7
Funding Totals	8,401.7	10,531.0	9,706.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,756.8	1,904.8	397.7	3,471.7	10,531.0
Adjustments which will continue current level of service:					
-University of Alaska United Academics Faculty (UNAC)	52.9	53.0	0.0	0.0	105.9
-University of Alaska Non- Unionized Staff and Adjuncts	67.0	67.1	0.0	0.0	134.1
-University of Alaska Benefit Savings	-64.4	0.0	0.0	0.0	-64.4
-Transfer to Anchorage Campus to Align Federal Receipt Authority	0.0	0.0	0.0	-1,000.0	-1,000.0
FY2013 Governor	4,812.3	2,024.9	397.7	2,471.7	9,706.6

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	80	80	Annual Salaries	4,943,800
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,028,684
			Labor Pool(s)	732,785
			<i>Less 4.00% Vacancy Factor</i>	<i>(308,369)</i>
Totals	105	105	Total Personal Services	7,396,900

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	1	0	0	1
Admin Specialist 1	0	2	0	1	3
Admin Specialist 1 (Exempt)	0	1	0	0	1
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	2	7
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	2	0	0	3
Communications Specialist 3	0	3	0	0	3
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 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
Totals	13	73	2	17	105

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,462.1	7,145.3	7,145.3	7,221.3	7,396.9	175.6	2.4%
72000 Travel	410.0	656.0	656.0	550.7	550.7	0.0	0.0%
73000 Services	1,256.2	2,649.4	2,649.4	2,592.6	1,592.6	-1,000.0	-38.6%
74000 Commodities	273.4	189.0	189.0	161.4	161.4	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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%
Totals	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	-824.4	-7.8%
Fund Sources:							
1002 Fed Rcpts (Other)	2,266.3	3,471.7	3,471.7	3,471.7	2,471.7	-1,000.0	-28.8%
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,422.1	3,451.0	3,506.5	55.5	1.6%
1007 I/A Rcpts (Other)	349.3	368.0	368.0	368.0	368.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,128.9	2,047.4	2,047.4	1,904.8	2,024.9	120.1	6.3%
1174 UA I/A (Other)	13.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	4,644.2	4,727.9	4,727.9	4,756.8	4,812.3	55.5	1.2%
Designated General (DGF)	1,128.9	2,047.4	2,047.4	1,904.8	2,024.9	120.1	6.3%
Other Funds	362.3	397.7	397.7	397.7	397.7	0.0	0.0%
Federal Funds	2,266.3	3,471.7	3,471.7	3,471.7	2,471.7	-1,000.0	-28.8%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts		3,471.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,422.1										
1007 I/A Rcpts		368.0										
1048 Univ Rcpt		2,047.4										
1174 UA I/A		29.7										
Subtotal		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1005 Reallocate GF Adjustment												
	Trin	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		57.4										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC
	6.1		Bristol Bay Campus
	1.0		Chukchi Campus
	9.0		College of Rural an Community Development
	6.7		Interior Aleutians Campus
	12.5		Kuskokwim Campus
	5.8		Northwest Campus
	6.0		UAF Community and Technical College
	8.2		Ketchikan Campus
	10.1		Sitka Campus

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	
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	76.0	-55.3	6.9	-27.6	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 FY2012.												
ADN45-2-1008 Budget Implementation Revision												
1048 Univ Rcpt	Trout	-200.0	0.0	-50.0	-150.0	0.0	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 FY2012.												
Subtotal		10,531.0	7,221.3	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0

***** Changes From FY2012 Management Plan To FY2013 Governor *****

University of Alaska United Academics Faculty (UNAC)

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	
1004 Gen Fund	SalAdj	52.9	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		53.0										

This increment includes salary and benefit increases for the University of Alaska United Academics Faculty (UNAC).

The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2012. Across the board adjustments shall be made before market increases are distributed. In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary.

In FY13, the University shall distribute up to one half percent (0.5%) 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 \$10,000 total market increase over the term of this collective bargaining agreement.

The current contract expires December 31, 2013.

University of Alaska Non-Unionized Staff and Adjuncts

1004 Gen Fund	SalAdj	67.0	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		67.1										

This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.

The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

University of Alaska Benefit Savings

1004 Gen Fund	SalAdj	-64.4	-64.4	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-------	-------	-------	-----	-----	-----	-----	-----	---	---	---

This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.

Transfer to Anchorage Campus to Align Federal Receipt Authority

1002 Fed Rcpts	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-------	----------	-----	-----	----------	-----	-----	-----	-----	---	---	---

This request seeks to transfer federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

Totals		9,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	0.0	80	25	0
---------------	--	----------------	----------------	--------------	----------------	--------------	------------	------------	------------	-----------	-----------	----------

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	3.0	*	Y	34,400	0	0	15,721	50,121	50,121
20-1885	Professor	FT	T	IT	Holy Cross	4.0	*	Y	54,000	0	0	17,064	71,064	71,064
20-1986	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	24,126	66,526	33,263
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	93,400	0	0	29,514	122,914	122,914
21-3800	Administrative Professional 2	PT	X	XX	Fairbanks	6.0	*	Y	23,400	0	0	10,694	34,094	34,094
21-5901	Admin Specialist 1 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	15,300	0	0	8,706	24,006	12,003
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	97,600	0	0	30,842	128,442	102,754
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	48,000	0	0	21,936	69,936	55,949
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	89,000	0	0	28,124	117,124	87,843
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	140,000	0	0	43,540	183,540	146,832
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,900	0	0	30,669	84,569	84,569
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,800	0	0	29,157	92,957	92,957
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,900	0	0	15,306	42,206	42,206
27-0115	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	0	0	0	0	0	0
27-0128	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	16,600	0	0	9,445	26,045	26,045
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	102,100	0	0	32,264	134,364	134,364
27-0132	Assistant Professor	FT	T	IT	Palmer	7.0	*	Y	65,600	0	0	20,730	86,330	86,330
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	106,600	0	0	33,686	140,286	70,143
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	36,200	0	0	11,439	47,639	23,820
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	17,000	0	0	9,673	26,673	13,337
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	40,800	0	0	23,215	64,015	64,015
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	82,000	0	0	25,912	107,912	107,912
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	101,200	0	0	31,979	133,179	133,179
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,500	0	0	20,768	57,268	57,268
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	41,200	0	0	23,443	64,643	64,643
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	80,200	0	0	36,651	116,851	21,033
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	36,200	0	0	11,439	47,639	47,639
27-0167	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	40,800	0	0	23,215	64,015	64,015

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: FY2013 Governor (9494)
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
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	90,800	0	0	28,693	119,493	119,493
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	94,000	0	0	29,704	123,704	123,704
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	31,200	0	0	17,753	48,953	48,953
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	36,600	0	0	20,825	57,425	57,425
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	105,300	0	0	33,275	138,575	138,575
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	36,200	0	0	11,439	47,639	47,639
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	33,400	0	0	19,005	52,405	52,405
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	53,900	0	0	30,669	84,569	84,569
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	37,700	0	0	21,451	59,151	59,151
27-0185	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	22,200	0	0	12,632	34,832	34,832
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	79,700	0	0	36,423	116,123	116,123
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	43,700	0	0	24,865	68,565	68,565
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	111,000	0	0	35,076	146,076	146,076
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,700	0	0	26,133	108,833	54,417
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	120,900	0	0	38,204	159,104	159,104
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,100	0	0	26,892	111,992	111,992
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,200	0	0	20,287	84,487	84,487
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	60,100	0	0	34,197	94,297	94,297
27-0224	Nutrition Aide	PT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	49,300	0	0	28,052	77,352	77,352
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	142,800	0	0	45,125	187,925	187,925
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	23,900	0	0	13,599	37,499	37,499
27-0231	Editorial Assistant	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	70,800	0	0	22,373	93,173	46,587
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,800	0	0	23,005	95,805	95,805
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	80,400	0	0	25,406	105,806	52,903
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	16,600	0	0	9,445	26,045	26,045
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	41,000	0	0	23,329	64,329	64,329
27-0250	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	33,400	0	0	19,005	52,405	52,405

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: FY2013 Governor (9494)
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
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	0
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	123,300	0	0	38,963	162,263	81,132
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,700	0	0	32,831	90,531	90,531
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	16,600	0	0	9,445	26,045	26,045
42-1300	Professor-Director	FT	N	XX	Fairbanks	2.0	*	Y	33,300	0	0	10,356	43,656	43,656
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0		Y	43,200	0	0	13,651	56,851	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	63,700	0	0	20,129	83,829	83,829
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	54,800	0	0	17,317	72,117	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	81,500	0	0	25,754	107,254	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	72,800	0	0	23,005	95,805	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,100	0	0	22,152	92,252	
48-0106	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	84,900	0	0	26,828	111,728	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	51,200	0	0	16,179	67,379	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	14,600	0	0	4,614	19,214	19,214
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	53,300	0	0	24,358	77,658	
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	52,300	0	0	23,901	76,201	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	53,000	0	0	24,221	77,221	
48-0704	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	59,500	0	0	27,192	86,692	21,673
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	15,600	0	0	8,876	24,476	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,700	0	0	9,502	26,202	26,202
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	15,600	0	0	8,876	24,476	24,476
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	31,800	0	0	18,094	49,894	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	43,700	0	0	24,865	68,565	
48-0805	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	25,800	0	0	14,680	40,480	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	22,400	0	0	12,746	35,146	35,146
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,200	0	0	9,218	25,418	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,000	0	0	9,104	25,104	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	24,200	0	0	13,770	37,970	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	21,800	0	0	12,404	34,204	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	40,000	0	0	22,760	62,760	62,760
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	25,500	0	0	14,509	40,009	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	29,700	0	0	16,899	46,599	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,700	0	0	9,502	26,202	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	15,900	0	0	9,047	24,947	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	16,700	0	0	9,502	26,202	26,202
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	18,900	0	0	10,754	29,654	

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: FY2013 Governor (9494)
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
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	27,400	0	0	15,591	42,991	21,496
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	32,500	0	0	18,492	50,992	
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	29,100	0	0	16,558	45,658	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	25,400	0	0	14,453	39,853	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	39,600	0	0	22,532	62,132	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	46,000	0	0	26,174	72,174	
48-0828	Training & Development 3	PT	C	XX	Fairbanks	9.0		Y	18,200	0	0	10,356	28,556	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	21,800	0	0	12,404	34,204	

				Total Salary Costs:	4,943,800
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,028,684
				Total Position Costs:	6,972,484
				Plus Labor Pool Amounts:	732,785
				Total Pre-Vacancy:	7,705,269
				Minus Vacancy Adjustment of 4.00%:	308,369
				Personal Services Line 100 (Post-Vacancy):	7,396,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,496,728	73,279	2,570,007	2,467,154
1003 General Fund Match	629,800	70,347	700,147	672,127
1004 General Fund Receipts	2,912,312	225,698	3,138,010	3,012,425
1007 Inter-Agency Receipts	212,809	17,587	230,396	221,175
1048 University Restricted Receipts	720,835	345,875	1,066,709	1,024,019
Total UA Funding:	6,972,484	732,785	7,705,269	7,396,900

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: FY2013 Governor (9494)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Community Campuses (567)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	290,000	9.70%	28,130	318,130	305,398
PERS Overtime	95,000	56.90%	54,055	149,055	143,090
Salary Increase Request	175,600	0.00%	0	175,600	168,572
Students	90,000	0.00%	0	90,000	86,398
Total Labor Pool Amounts:	650,600		82,185	732,785	703,459

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.