

**State of Alaska
FY2015 Governor's Operating Budget**

**University of Alaska
Cooperative Extension Service
Component Budget Summary**

Component: Cooperative Extension Service

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

Extension distributed 281,000 publications in paper or electronic form.

The UAF CES presented over 500 workshops, throughout Alaska, in the areas of: health, energy, youth and families, food security and economic and community development.

Cooperative Extension's use of distance-delivery methods allowed residents of 63 communities to attend the Alaskan Growers School. Residents of 23 communities participated in the Alaska Master Gardener online course, and Extension also used distance delivery to teach pesticide application, certified food protection, 4-H leadership and septic system maintenance.

Alaska 4-H leader, Barbara Hoedel, received the 4-H Salute to Excellence Outstanding Lifetime Volunteer award, the fourth time in five years the award has gone to an Alaskan. A certified therapeutic riding instructor, she recruits 4-H volunteers and their horses to offer a riding program for special-needs children. Hoedel, who lives in Kodiak, has been a 4-H volunteer for 34 years.

The Association of Natural Resource Extension Professionals gave Peter Stortz its Gold Career Award for Innovative Programming award for the 4-H Natural Resource and Youth Development Program he has led since 1994. Stortz is a 4-H natural resource and youth development specialist in Palmer.

Juneau agriculture and horticulture agent Darren Snyder received a National Achievement in Service Award from the National Association of County Agricultural Agents during its July annual meeting.

Key Component Challenges

Due to sequestration and other cutbacks, Federal Smith-Lever funding will decrease to an unknown extent, causing reductions in programs.

Significant Changes in Results to be Delivered in FY2015

Locating Palmer-area CES faculty and staff at the Matanuska Experiment Farm will make better use of university resources and provide greater visibility for this University of Alaska (UAF) facility in the Matanuska-Susitna Valley.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,977.8	7,957.1	8,029.1
72000 Travel	552.5	553.6	553.6
73000 Services	1,214.3	2,649.1	2,649.1
74000 Commodities	292.2	163.2	163.2
75000 Capital Outlay	7.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	300.0	0.0	0.0
Expenditure Totals	9,343.8	11,328.0	11,400.0
Funding Sources:			
1002 Federal Receipts	2,591.5	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,756.5	3,877.2	3,913.2
1007 Interagency Receipts	323.4	468.0	468.0
1048 University Restricted Receipts	1,348.3	2,145.6	2,181.6
1174 UA Intra-Agency Transfers	18.3	29.7	29.7
Funding Totals	9,343.8	11,328.0	11,400.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,183.0	2,145.6	497.7	3,501.7	11,328.0
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	36.0	36.0	0.0	0.0	72.0
FY2015 Governor	5,219.0	2,181.6	497.7	3,501.7	11,400.0

**Cooperative Extension Service
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	82	82	Annual Salaries	5,329,108
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,056,872
			Labor Pool(s)	983,391
			<i>Less 4.07% Vacancy Factor</i>	<i>(340,271)</i>
Totals	107	107	Total Personal Services	8,029,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	3	6	1	4	14
Admin Generalist 3	1	1	0	0	2
Admin Generalist 3 4H	0	1	0	0	1
Admin Generalist 4	0	2	0	1	3
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	3	0	0	3
Administrative Management 3	0	1	0	0	1
Assistant Professor	1	3	1	3	8
Associate Professor	2	2	0	4	8
Campus Services Generalist 4	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	1	4	0	0	5
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
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	5	10
Research Asst Professor	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Instructor	0	5	0	1	6
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	19	107

Component Detail All Funds
University of Alaska

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	7,993.7	7,993.7	7,957.1	8,029.1	72.0	0.9%
72000 Travel	0.0	562.3	562.3	553.6	553.6	0.0	0.0%
73000 Services	0.0	2,636.0	2,636.0	2,649.1	2,649.1	0.0	0.0%
74000 Commodities	0.0	131.0	131.0	163.2	163.2	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	0.0	11,328.0	11,328.0	11,328.0	11,400.0	72.0	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	0.0	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	3,877.2	3,877.2	3,877.2	3,913.2	36.0	0.9%
1007I/A Rcpts (Other)	0.0	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	2,145.6	2,145.6	2,145.6	2,181.6	36.0	1.7%
1174UA I/A (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	0.0	5,183.0	5,183.0	5,183.0	5,219.0	36.0	0.7%
Designated General (DGF)	0.0	2,145.6	2,145.6	2,145.6	2,181.6	36.0	1.7%
Other Funds	0.0	497.7	497.7	497.7	497.7	0.0	0.0%
Federal Funds	0.0	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
Positions:							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	25	25	25	25	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	6,977.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	552.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,214.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	292.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	300.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	9,343.8	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	2,591.5	0.0	0.0	0.0	0.0	0.0 0.0%
1003G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	3,756.5	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	323.4	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,348.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	18.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	5,062.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,348.3	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	341.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	2,591.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	83	0	0	0	0	0 0.0%
Permanent Part Time	25	0	0	0	0	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 Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,877.2										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,145.6										
1174 UA I/A		29.7										
Subtotal		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-36.6	-8.7	13.1	32.2	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 FY2014												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
Subtotal		11,328.0	7,957.1	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1048 Univ Rcpt		36.0										
Totals		11,400.0	8,029.1	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	4.0	*	Y	34,810	0	0	14,585	49,395	49,395
20-1885	Professor	FT	T	IT	Holy Cross	6.0	**	Y	57,490	0	0	17,937	75,427	75,427
20-1986	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,298	0	0	20,814	62,112	31,056
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	100,484	0	0	31,351	131,835	131,835
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	18,781	0	0	9,466	28,247	14,124
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	102,507	0	0	31,982	134,489	107,591
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	47,355	0	0	19,842	67,197	53,758
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	93,799	0	0	29,265	123,064	92,298
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	151,857	0	0	44,039	195,896	156,717
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,897	0	0	30,188	90,085	90,085
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	29,079	0	0	14,656	43,735	43,735
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	100	0	0	31	131	118
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	19,339	0	0	9,747	29,086	29,086
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	114,914	0	0	35,853	150,767	150,767
27-0132	Assistant Professor	FT	T	IT	Palmer	9.0		Y	65,832	0	0	20,540	86,372	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	112,186	0	0	35,002	147,188	73,594
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,390	0	0	18,530	77,920	38,960
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,360	0	0	18,325	54,685	27,343
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,026	0	0	22,189	66,215	66,215
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	86,366	0	0	26,946	113,312	113,312
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	107,088	0	0	33,411	140,499	140,499
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,653	0	0	16,961	50,614	50,614
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	46,732	0	0	23,553	70,285	70,285
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	63,590	0	0	26,644	90,234	16,242
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	58,216	0	0	18,163	76,379	76,379
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	46,259	0	0	23,315	69,574	69,574
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	95,988	0	0	29,948	125,936	125,936
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	99,180	0	0	30,944	130,124	130,124
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,653	0	0	16,961	50,614	50,614

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: FY2015 Governor (11059)
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
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,309	0	0	16,788	50,097	50,097
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	111,013	0	0	34,636	145,649	145,649
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	46,350	0	0	14,461	60,811	60,811
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,540	0	0	18,920	56,460	56,460
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	59,897	0	0	30,188	90,085	90,085
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	40,753	0	0	20,540	61,293	61,293
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	46,732	0	0	23,553	70,285	70,285
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,914	0	0	12,053	35,967	35,967
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	63,848	0	0	26,752	90,600	90,600
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	70,995
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	120,704	0	0	37,660	158,364	158,364
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	95,535	0	0	29,807	125,342	62,671
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	71,060	0	0	22,171	93,231	93,231
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,394	0	0	23,835	100,229	100,229
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,022	0	0	21,223	89,245	89,245
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	68,186	0	0	34,366	102,552	102,552
27-0224	Nutrition Aide	PT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	53,174	0	0	26,800	79,974	79,974
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	150,007	0	0	46,802	196,809	196,809
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,319	0	0	13,265	39,584	39,584
27-0231	Editorial Assistant	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	74,354	0	0	23,198	97,552	48,776
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,412	0	0	25,089	105,501	105,501
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	81,722	0	0	25,497	107,219	53,610
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	33,653	0	0	16,961	50,614	50,614
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,246	0	0	22,300	66,546	66,546
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	79,225	0	0	24,718	103,943	31,183
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	129,604	0	0	40,436	170,040	85,020
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	62,324	0	0	31,411	93,735	93,735

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: FY2015 Governor (11059)
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
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	18,770	0	0	9,460	28,230	28,230
42-1300	Professor-Director	FT	N	XX	Fairbanks	2.0	*	Y	36,613	0	0	10,618	47,231	47,231
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	45,380	0	0	14,159	59,539	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	64,951	0	0	20,265	85,216	85,216
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	75,633	0	0	23,597	99,230	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	85,685	0	0	26,734	112,419	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	66,796	0	0	20,840	87,636	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	74,066	0	0	23,109	97,175	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	56,624	0	0	17,667	74,291	
48-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	47,602	0	0	14,852	62,454	62,454
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	36,712	0	0	15,382	52,094	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,384	0	0	29,072	98,456	98,456
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	28,230	0	0	11,828	40,058	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	60,498	0	0	25,349	85,847	
48-0704	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	36
48-0706	Admin Specialist 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,297	0	0	8,214	24,511	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	18,040	0	0	9,092	27,132	27,132
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,826	0	0	8,480	25,306	25,306
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	34,340	0	0	17,307	51,647	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	45,615	0	0	22,990	68,605	
48-0805	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,096	0	0	8,112	24,208	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	23,412	0	0	11,800	35,212	35,212
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	21,717	0	0	10,945	32,662	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,826	0	0	8,480	25,306	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	43,575	0	0	21,962	65,537	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	20,484	0	0	10,324	30,808	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	21,573	0	0	10,873	32,446	32,446
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	33,309	0	0	16,788	50,097	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	39,522	0	0	19,919	59,441	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,655	0	0	8,394	25,049	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,579	0	0	8,356	24,935	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	17,732	0	0	8,937	26,669	26,669
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	40,514	0	0	20,419	60,933	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	19,328	0	0	9,741	29,069	
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	29,604	0	0	14,920	44,524	22,262
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,695	0	0	8,414	25,109	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	20,950	0	0	10,559	31,509	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,073	0	0	20,701	61,774	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,298	0	0	20,814	62,112	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	46,259	0	0	23,315	69,574	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	46,732	0	0	23,553	70,285	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	34,705	0	0	17,491	52,196	

Total Positions				Total Salary Costs:	5,329,108
Full Time Positions:	New	Deleted		Total COLA:	0
82	0	0		Total Premium Pay::	0
Part Time Positions:	0	0		Total Benefits:	2,056,872
Non Permanent Positions:	0	0		Total Postion Costs:	7,385,980
Positions in Component:	107	0	0	Plus Labor Pool Amounts:	983,391
Total Component Months:	1,080.0			Total Pre-Vacancy:	8,369,371
				Minus Vacancy Adjustment of 4.07%:	340,271
				Personal Services Line 100 (Post-Vacancy):	8,029,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,630,380	98,339	2,728,719	2,617,779
1003 General Fund Match	721,860	201,998	923,858	886,297
1004 General Fund Receipts	2,958,516	410,476	3,368,992	3,232,020
1007 Interagency Receipts	218,508	23,601	242,110	232,266
1048 University Restricted Receipts	856,716	248,977	1,105,692	1,060,739
Total UA Funding:	7,385,980	983,391	8,369,371	8,029,100

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: FY2015 Governor (11059)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	411,000	10.10%	41,511	452,511	434,113
PERS Overtime	220,000	50.40%	110,880	330,880	317,428
Students	200,000	0.00%	0	200,000	191,869
Total Labor Pool Amounts:	831,000		152,391	983,391	943,410

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