

**State of Alaska  
FY2016 Governor Amended 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 2014**

CES brought research-based information to Alaskans in over 600 workshops delivered throughout Alaska.

Innovative youth programs are reaching new rural audiences: Dog mushing, mentoring, suicide prevention activities and spirit camps are just some of the ways that CES is positively impacting the lives of underserved Alaska youth.

CES continues to be a leader in providing education regarding local and wild foods. Classes were conducted in gardening, harvesting and safe preservation methods. Working with the Alaska Farm to School Program, CES developed 25 recipes with Alaska-grown ingredients, including barley, for a cookbook with directions on preparing 4-100 servings. It has been circulated to all Alaska school districts.

To expand agricultural markets, CES worked with a *Rhodiola rosea* growers cooperative to find the best methods to clean, slice and dehydrate the high value medicinal plant, which is native to Siberia. The first harvest of rhodiola was in the fall of 2013. Grower support was provided through education, consultations and site visits.

States' 4-H International recognized Alaska's exchange program, led by Associate Professor/4-H State Program Leader Deb Jones, as an Outstanding Quality Program.

Associate Professor/4-H Agent Marla Lowder received an Excellence in Volunteerism award from the Western region of the National Association of Extension 4-H Agents.

Associate Professor/4-H Agent Lee Hecimovich received an Excellence in Club Support Award from the Western region of the National Association of Extension 4-H Agents.

Assistant Professor/Tribes Extension Educator Heidi Rader received several awards from the National Association of County Agriculture Agents for her media use and work with beginning farmers/ranchers.

Professor/Horticulture Agent Julie Riley received the Guiding Star Award from the Refugee Assistance and Immigration Services, for her commitment to enriching the lives of refugees.

**Key Component Challenges**

The ability to match federal grants is challenged by a decrease in faculty due to state funding cuts.

### Significant Changes in Results to be Delivered in FY2016

CES will continue to increase its distance delivery to maintain its ability to do outreach across great geographical distances.

### 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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,205.9	7,608.7	7,608.7
72000 Travel	491.5	554.1	554.1
73000 Services	1,303.5	2,243.6	2,243.6
74000 Commodities	389.6	251.9	251.9
75000 Capital Outlay	319.0	77.5	77.5
77000 Grants, Benefits	3.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,713.1</b>	<b>10,735.8</b>	<b>10,735.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,836.3	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,749.9	3,194.1	3,194.1
1007 Interagency Receipts	524.1	468.0	468.0
1048 University Restricted Receipts	1,230.8	2,236.5	2,236.5
1151 Technical Vocational Education Program Account	58.2	0.0	0.0
1174 UA Intra-Agency Transfers	8.0	29.7	29.7
<b>Funding Totals</b>	<b>9,713.1</b>	<b>10,735.8</b>	<b>10,735.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>4,499.9</b>	<b>2,236.5</b>	<b>497.7</b>	<b>3,501.7</b>	<b>10,735.8</b>
<b>FY2016 Governor Amended</b>	<b>4,499.9</b>	<b>2,236.5</b>	<b>497.7</b>	<b>3,501.7</b>	<b>10,735.8</b>

**Cooperative Extension Service  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	75	71	Annual Salaries	5,227,233
Part-time	23	23	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,915,918
			Labor Pool(s)	1,143,700
			<i>Less 8.18% Vacancy Factor</i>	<i>(678,151)</i>
<b>Totals</b>	<b>98</b>	<b>94</b>	<b>Total Personal Services</b>	<b>7,608,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	1	6	1	3	11
Admin Generalist 3	0	1	0	0	1
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 3	0	2	0	0	2
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 2	1	4	0	0	5
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Fiscal Professional 3	1	1	0	0	2
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	1	0	0	2
Instructor	0	1	0	0	1
Library Professional 4	0	1	0	0	1
Professor	1	4	0	3	8
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	6	0	1	7
Training & Development 1	1	10	0	0	11
Training & Development 2	0	3	0	0	3
Training & Development 3	0	3	0	0	3
Training & Development 4	0	1	0	0	1
Vice-Prov of Extens & Outreach	0	1	0	0	1
<b>Totals</b>	<b>9</b>	<b>68</b>	<b>2</b>	<b>15</b>	<b>94</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	0.0	0.0%
72000 Travel	491.5	553.6	553.6	554.1	554.1	0.0	0.0%
73000 Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	0.0	0.0%
74000 Commodities	389.6	163.2	163.2	251.9	251.9	0.0	0.0%
75000 Capital Outlay	319.0	5.0	5.0	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	3.6	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>9,713.1</b>	<b>11,509.8</b>	<b>11,509.8</b>	<b>10,735.8</b>	<b>10,735.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	0.0	0.0%
1007I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	0.0	0.0%
1151VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,055.7</b>	<b>5,273.9</b>	<b>5,273.9</b>	<b>4,499.9</b>	<b>4,499.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,289.0</b>	<b>2,236.5</b>	<b>2,236.5</b>	<b>2,236.5</b>	<b>2,236.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>532.1</b>	<b>497.7</b>	<b>497.7</b>	<b>497.7</b>	<b>497.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,836.3</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	82	82	82	75	71	-4	-5.3%
Permanent Part Time	25	25	25	23	23	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,968.1										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
<b>Subtotal</b>		<b>11,509.8</b>	<b>8,138.9</b>	<b>553.6</b>	<b>2,649.1</b>	<b>163.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>25</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-774.0										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
- (50.9) Chukchi Campus
- (774.0) Cooperative Extension Service
- (157.2) Kuskokwim Campus
- (88.9) Northwest Campus
- (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
- (325.2) Kenai Peninsula College
- (127.2) Kodiak College
- (197.1) Matanuska-Susitna College
- (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
- (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
- (77.4) Bristol Bay Campus
- (93.4) Interior-Aleutians Campus

**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	
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-530.2	0.5	368.5	88.7	72.5	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 FY2015.												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
<b>Subtotal</b>		<b>10,735.8</b>	<b>7,608.7</b>	<b>554.1</b>	<b>2,243.6</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>23</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Return Authorized Position Control Numbers to the State</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.												
<b>Totals</b>		<b>10,735.8</b>	<b>7,608.7</b>	<b>554.1</b>	<b>2,243.6</b>	<b>251.9</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>23</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
20-1885	Professor	FT	T	IT	Holy Cross	3.0	*	Y	29,170	0	0	8,751	37,921	37,921
20-1986	Admin Generalist 4	FT	X	XX	Fairbanks	12.0		Y	75,296	0	0	30,194	105,490	52,745
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	108,700	0	0	32,610	141,310	70,655
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	48,140	0	0	22,289	70,429	
21-7070	Admin Generalist 1	FT	T	IT	Fairbanks	6.0	**	Y	66,920	0	0	20,076	86,996	86,996
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	16,185	0	0	7,494	23,679	
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	79,158	0	0	23,747	102,905	82,324
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,319	0	0	12,186	38,505	23,103
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	5.0	*	Y	45,693	0	0	18,323	64,016	51,213
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	40,521	0	0	16,249	56,770	
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	97,669	0	0	29,301	126,970	95,228
27-0102	Vice-Prov of Extens & Outreach	FT	S	XX	Fairbanks	12.0		Y	154,273	0	0	42,271	196,544	157,235
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,102	0	0	28,290	89,392	44,696
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,587	0	0	31,112	108,699	108,699
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	29,660	0	0	13,733	43,393	43,393
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	29,596	0	0	13,703	43,299	43,299
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	110,422	0	0	33,127	143,549	
27-0132	Library Professional 4	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	104
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	65
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,435	0	0	22,331	96,766	48,383
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,296	0	0	17,731	56,027	28,014
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,913	0	0	20,795	65,708	65,708
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	91,020	0	0	27,306	118,326	118,326
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	124,531	0	0	37,359	161,890	161,890
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,328	0	0	15,894	50,222	50,222
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	6.0	**	Y	21,577	0	0	9,990	31,567	23,675
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	6.0	**	Y	25,809	0	0	10,349	36,158	6,508
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	64,336	0	0	19,301	83,637	83,637
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	49,604	0	0	22,967	72,571	72,571
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	99,294	0	0	29,788	129,082	129,082
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	102,173	0	0	30,652	132,825	131,895
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	0	0	0	0	0	
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,967	0	0	15,727	49,694	49,694
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	104,025	0	0	31,208	135,233	132,799

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	77,120	0	0	23,136	100,256	98,451
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	38,295	0	0	17,731	56,026	56,026
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	67,302	0	0	31,161	98,463	98,463
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	41,467	0	0	19,199	60,666	60,666
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	47,672	0	0	22,072	69,744	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,953	0	0	11,090	35,043	35,043
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	65,133	0	0	26,118	91,251	45,626
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	48,139	0	0	22,288	70,427	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	78,200	0	0	23,460	101,660	99,830
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	98,893	0	0	29,668	128,561	64,281
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	68,712	0	0	20,614	89,326	89,326
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	89,432	0	0	26,830	116,262	58,131
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,506	0	0	21,452	92,958	92,958
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	69,547	0	0	32,200	101,747	101,747
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	139,216	0	0	41,765	180,981	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	28,218	0	0	13,065	41,283	41,283
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	80,234	0	0	24,070	104,304	52,152
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,450	0	0	25,035	108,485	
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	85,555	0	0	25,667	111,222	55,611
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	25,746	0	0	11,920	37,666	37,666
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	45,127	0	0	20,894	66,021	
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	76,992	0	0	23,098	100,090	30,027
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	100	0	0	30	130	65
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	63,564	0	0	29,430	92,994	92,994
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,148	0	0	8,866	28,014	28,014
42-1300	Professor-Director	FT	N	XX	Fairbanks	2.0	*	Y	29,996	0	0	8,219	38,215	38,215
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	*	Y	46,734	0	0	14,020	60,754	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	61,556	0	0	18,467	80,023	80,023
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	70,166	0	0	21,050	91,216	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	88,396	0	0	26,519	114,915	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	73,101	0	0	21,930	95,031	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	78,044	0	0	23,413	101,457	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	61,409	0	0	18,423	79,832	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
48-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	52,529	0	0	15,759	68,288	68,288
48-0110	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
48-0111	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	45,628	0	0	13,688	59,316	
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,434	0	0	22,630	79,064	
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	28,790	0	0	11,545	40,335	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	61,717	0	0	24,749	86,466	
48-0706	Admin Specialist 3	PT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	72,318
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	18,405	0	0	8,522	26,927	26,927
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	34,327	0	0	15,893	50,220	50,220
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	36,740	0	0	17,011	53,751	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	43,153	0	0	19,980	63,133	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	29,318	0	0	13,574	42,892	
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	35,728	0	0	16,542	52,270	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	34,328	0	0	15,894	50,222	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	44,448	0	0	20,579	65,027	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	32,365	0	0	14,985	47,350	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	39,600	0	0	18,335	57,935	
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	33,967	0	0	15,727	49,694	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	51,822	0	0	23,994	75,816	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	33,903	0	0	15,697	49,600	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	18,765	0	0	8,688	27,453	27,453
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	65,536	0	0	30,343	95,879	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	24,650	0	0	11,413	36,063	
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	30,201	0	0	13,983	44,184	
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	21,364	0	0	9,892	31,256	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	43,153	0	0	19,980	63,133	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	19,963	0	0	9,243	29,206	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	35,409	0	0	16,394	51,803	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total</b>				<b>Total Salary Costs:</b>	5,227,233
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	71	0	4		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	23	0	0		<b>Total Benefits:</b>	1,915,918
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	7,143,151
<b>Positions in Component:</b>	94	0	4		<b>Plus Labor Pool Amounts:</b>	1,143,700
<b>Total Component Months:</b>	934.0				<b>Total Pre-Vacancy:</b>	8,286,851
					<b>Minus Vacancy Adjustment of 8.18%:</b>	678,151
					<b>Personal Services Line 100 (Post-Vacancy):</b>	7,608,700

<b>Funding Sources:</b>	<b>PCN</b>	<b>Labor Pool</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Funding</b>	<b>Funding</b>	<b>Totals</b>	<b>Totals</b>
1002 Federal Receipts	2,466,619	114,370	2,580,989	2,369,775
1003 General Fund Match	697,597	234,926	932,523	856,211
1004 General Fund Receipts	2,904,286	477,391	3,381,677	3,104,939
1007 Interagency Receipts	160,800	27,449	188,249	172,843
1048 University Restricted Receipts	913,849	289,564	1,203,413	1,104,932
<b>Total UA Funding:</b>	<b>7,143,151</b>	<b>1,143,700</b>	<b>8,286,851</b>	<b>7,608,700</b>

<b>Labor Pool Benefit</b>	<b>Salary</b>	<b>Benefit</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Amount</b>	<b>Percent</b>		<b>Labor Pool Total</b>	<b>Labor Pool Total</b>
Part Time Faculty	420,000	9.50%	39,900	459,900	422,264
PERS Overtime	200,000	46.30%	92,600	292,600	268,655
Students	175,000	0.00%	0	175,000	160,679
Temporary < 6 Mths Class/Apt	200,000	8.10%	16,200	216,200	198,507
<b>Total Labor Pool Amounts:</b>	<b>995,000</b>		<b>148,700</b>	<b>1,143,700</b>	<b>1,050,106</b>

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