

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Cooperative Extension Service

Contribution to Department's Mission

See Fairbanks Campus

Major Component Accomplishments in 2015

See Fairbanks Campus

Key Component Challenges

See Fairbanks Campus

Significant Changes in Results to be Delivered in FY2017

See Fairbanks Campus

Statutory and Regulatory Authority

See Fairbanks Campus

Contact Information

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Cooperative Extension Service Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,804.6	7,608.7	7,608.7	0.0	0.0	0.0	0.0%
72000 Travel	458.5	533.6	533.6	0.0	0.0	0.0	0.0%
73000 Services	807.4	2,243.6	2,203.9	0.0	0.0	0.0	0.0%
74000 Commodities	394.2	251.9	251.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.9	77.5	77.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1.2	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	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,037.8	3,173.6	3,133.9	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	193.2	468.0	468.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	9.1	29.7	29.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0%
Other Funds	202.3	497.7	497.7	0.0	0.0	0.0	0.0%
Federal Funds	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	75	71	71	0	0	0	0.0%
Permanent Part Time	23	23	23	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,173.6										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
Align Authority for Agency-wide Reduction												
Unalloc		-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		10,675.6	7,608.7	533.6	2,203.9	251.9	77.5	0.0	0.0	71	23	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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	
Transfer General Fund Match to Align Budgets With Anticipated Revenue												
1003 G/F Match	Trout	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1003 General Fund - Match												
(1,305.8) Cooperative Extension Service												
1,305.8 Fairbanks Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

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	
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-468.0										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,236.5										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											

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	
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue

1174 UA I/A	Trout	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1174 UA Intra-Agency Transfers

10.0	Anchorage Campus
(29.7)	Cooperative Extension Service
29.7	Fairbanks Campus
(10.0)	Prince William Sound College

Align Authority with Anticipated Expenditures

LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.

Delete 2 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 9 PCNs
 Office of Information Technology: 3 PCNs
 Systemwide Education & Outreach: 2 PCNs
 Anchorage Campus: 30 PCNs
 Fairbanks Campus: 30 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trout	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Management Plan To FY2017 Governor									*****	
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0