

**State of Alaska
FY2014 Governor's Operating Budget**

**University of Alaska
Prince William Sound Community College
Component Budget Summary**

Component: Prince William Sound Community College

Contribution to Department's Mission

Prince William Sound Community College (PWSCC) offers accessible and affordable education to students of all ages, races, cultures, economic levels, and previous educational experience. As a public, comprehensive community college, this multi-campus institution offers lower division college transfer, occupational, technical, basic skills, wellness, cultural, and community education programs. Partnerships with business, industry, educational institutions, and public sector agencies provide training opportunities for the local work forces and promote economic development. Through effective teaching and supportive student services, Prince William Sound Community College prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Vision Statement - Prince William Sound Community College is a learning-centered institution committed to academic excellence and to creating a vibrant community of life-long learners.

Core Values - The Community College core values are accountability, community service, diversity, economic development, integrity, quality and responsiveness.

Core Services

- PWSCC is the only independently accredited Community College in the University of Alaska statewide system by the Northwest Commission on Colleges and Universities.
- Offers two-year Associate of Arts and Associate of Applied studies degrees and one-year certificate programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- Offers a wide spectrum of higher education options and services for its students and the communities in its service area , including:
 - -Adult Basic Education;
 - -English as a Second Language;
 - -Safety Management;
 - -Oil Spill Response Training.
- Provides services in financial aid assistance, academic advising and career counseling allowing students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.
- Provides student housing for full-time, degree-seeking students.
- Provides industrial training and logistical support to Industry which is both regulatory and self-directed and is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.
- Provides cardio and weight training opportunities for students and the local community through the Wellness Center, which is supported each year with a grant from Alyeska Pipeline Service Company.

Major Component Accomplishments in 2012

Revenue:

- The college has seen a dramatic increase in Veteran's Administration (VA) funds utilized by veteran students, growing from \$1,954 in FY09 to \$44,192 in FY2012.
- With a formalized Summer Conference and Guest Housing program established in Summer 2010 to augment academic year student housing revenue, annual revenue has increased 39% (+ \$49,725) from FY2009 to FY2012.
- PWSCC celebrated its 20th year of the annual college scholarship fundraiser event in Valdez, bringing in \$30,000. This event has produced just over \$500,000 for PWSCC scholarships since it began in 1992. PWSCC awarded \$18,750 Fall 2011 and \$14,100 Spring 2012 for a total of \$32,850 in scholarships in FY2012.
- PWSCC administration supported the establishment of a Staff Development Committee at the request of staff members seeking to increase employee morale and access to professional development opportunities. A

start-up FY2013 budget of \$6,500 was allocated for the committee, of which \$4,000 was designated to support non-exempt staff professional development travel.

Facilities:

- Working with UAA Facilities Planning and Construction through a contract with Sightlines, PWSCC participated in a project to identify baselines for facilities and systems, establishing benchmarking that will assist with the management of our buildings, systems, and maintenance investment.
- Voters passed and approved the University of Alaska's GO Bond that included \$5 million funding of the PWSCC Wellness Center renewal and repurposing (R&R) project.

Technology:

- Installed new hardware that allowed for offering desktop video conference clients to students and instructors.
- Continued Second Life software development. PWSCC developers have presented at conferences and have received awards from Alaska to Washington, DC. Currently this technology is being used for online Biology laboratory classes. In the future, Microbiology and Chemistry labs will be developed.

Instruction:

- Online course offerings increased 20% (+12) from the previous year, producing a 41% (+260) enrollment increase in distance courses.
- Through its partnership with the Center for Human Development (CHD) in Anchorage, PWSCC has seen growth in the Disabilities Services AAS degree program in the past two years, with increased course offerings, rising enrollment, and more CHD program scholarships awarded. Degree-seeking numbers in this program have increased from 37 in Fall 2010 to 52 in Fall 2012 (+41%).

Student Services:

- In an effort to increase retention, PWSCC formalized an Early Alert program in Spring 2012 consisting of faculty mid-term grade reporting and progress referrals being submitted to Student Services to augment faculty efforts to reach out to students in danger of failing classes.

Community Engagement:

- July 2011, Copper Basin Campus adjunct faculty and staff (two adjuncts and three staff) presented at the EduLearn 11: International Conference on Education and New Technology in Barcelona, Spain. The presentation included the delivery of education to rural villages using video conferencing and other distance delivery methods.
- The Last Frontier Theatre Conference celebrated its 20th year, presenting 48 playwrights in the Play Lab and honoring the events founder, PWSCC President Emeritus Dr. Jo Ann C. McDowell, with the Jerry Harper Service Award.

Key Component Challenges

Major issues for the upcoming year are:

Secure new and diverse funding sources to augment tuition revenue, establish/restore key personnel, and address facilities concerns.

Manage deferred maintenance costs, addressing renewal and repurposing (R&R), and planning for preventative maintenance (PM).

Providing distance course offerings and adequate information technology (IT) support.

Address drops in enrollment and retention in both distance and live classes creating difficulties with staffing, instructional delivery, and program development/sustainability.

Build positive relationships with local school districts in an attempt to increase dual credit courses.

Develop strategies to increase collaboration with, and provide opportunities for, the communities served

Significant Changes in Results to be Delivered in FY2014

- Oversee construction of PWSCC's \$5 million Wellness Center remodel and building expansion state-funded capital improvement project. Construction began in June 2012 and is expected to be complete in July 2013.
- Stabilize the Cordova campus location to a cost-efficient, independent location.
- Offer the majority of "live" (synchronous) courses via CMAD (Polycom for a desktop/laptop) in order to expand distance delivery of classes through interactive videoconferencing delivery.
- Staff from each department will receive training in the Content Management System (CMS) to manage content on the PWSCC website in their respective areas until an in-house webmaster position can be reinstated.
- Formalize Memorandum of Understanding (MOU) with UAS in Fish Technologies to deliver all required courses via distance, with intensive class sessions each semester. Students will be able to complete the internship portion in Valdez.
- Submit request for two additional Associate of Applied Science (AAS) degrees; Health Sciences, AAS and Business Administration, AAS. The program is expected to be approved by the Board of Regents in spring 2013.
- Submit request for a Millwright Certificate in addition to the current Millwrights Industrial Technology, AAS.
- Continue a two-year AAS in Nursing program with the University of Alaska Anchorage to meet the educational and workforce development needs of Alaska while integrating recommendations from the institutional assessment process. 100% of the nursing graduates from our second cohort gained local employment with Providence Valdez Medical Center upon finishing the program in December 2011 (up from 75% employed, and 100% that applied, in 2009). A third class will graduate in December 2013.
- Increase partnerships with the area school districts for widened dual credit offerings and K-12 educational outreach.
- PWSCC is also working to explore more community-focused course offerings and the establishment of a more formalized lifelong learning program of special interest courses for seniors and elders, using direct community member advisement, to supplement the cultural programming extended from the Whitney Museum.
- PWSCC has undergone a campus-wide staff development in-service training as part of an initiative to create a culturally responsive learning environment. Plans include developing a core group to discuss creating a supportive atmosphere on campus and developing culturally relevant courses and programs.
- Develop strategy to move the Theatre Conference towards becoming self-supportive in order to continue to offer the event.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Prince William Sound Community College
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,619.3	5,460.0	5,623.0
72000 Travel	146.7	135.2	135.2
73000 Services	1,127.1	1,199.9	1,254.4
74000 Commodities	505.2	470.7	470.7
75000 Capital Outlay	49.1	148.0	148.0
77000 Grants, Benefits	19.2	55.8	55.8
78000 Miscellaneous	0.9	0.0	0.0
Expenditure Totals	6,467.5	7,469.6	7,687.1
Funding Sources:			
1002 Federal Receipts	191.3	359.4	359.4
1004 General Fund Receipts	3,422.4	3,399.6	3,535.6
1007 Interagency Receipts	147.6	218.6	218.6
1048 University Restricted Receipts	2,277.1	2,886.5	2,968.0
1151 Technical Vocational Education Program Account	253.8	234.2	234.2
1174 UA Intra-Agency Transfers	175.3	371.3	371.3
Funding Totals	6,467.5	7,469.6	7,687.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,399.6	3,120.7	589.9	359.4	7,469.6
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	47.1	47.1	0.0	0.0	94.2
-University of Alaska Adjuncts (UNAD)	3.1	3.1	0.0	0.0	6.2
-University of Alaska Federation of Teachers (UAFT)	31.3	31.3	0.0	0.0	62.6
Proposed budget increases:					
-UAA Prince William Sound Community College Wellness Center Addition Operating Costs	54.5	0.0	0.0	0.0	54.5
FY2014 Governor	3,535.6	3,202.2	589.9	359.4	7,687.1

**Prince William Sound Community College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	53	53	Annual Salaries	2,494,557
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,122,998
			Labor Pool(s)	2,240,540
			<i>Less 4.01% Vacancy Factor</i>	<i>(235,095)</i>
Totals	54	54	Total Personal Services	5,623,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	5	5
Campus President	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 1	0	0	0	1	1
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	2	2
Crafts & Trades II(CT2)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 1	0	0	0	1	1
IS Ops Technician 2	0	0	0	3	3
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Professor	0	0	0	3	3
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Stu Svcs Profess 3 (NonExempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	3	3
Training & Development 2	0	0	0	1	1
Totals	0	0	0	54	54

Component Detail All Funds
University of Alaska

Component: Prince William Sound Community College (AR78660) (759)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,619.3	5,045.6	5,045.6	5,460.0	5,623.0	163.0	3.0%
72000 Travel	146.7	130.7	130.7	135.2	135.2	0.0	0.0%
73000 Services	1,127.1	1,247.1	1,247.1	1,199.9	1,254.4	54.5	4.5%
74000 Commodities	505.2	611.4	611.4	470.7	470.7	0.0	0.0%
75000 Capital Outlay	49.1	311.7	311.7	148.0	148.0	0.0	0.0%
77000 Grants, Benefits	19.2	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,467.5	7,402.3	7,402.3	7,469.6	7,687.1	217.5	2.9%
Fund Sources:							
1002 Fed Rcpts (Other)	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
1004 Gen Fund (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
1007 I/A Rcpts (Other)	147.6	218.6	218.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,277.1	2,870.5	2,870.5	2,886.5	2,968.0	81.5	2.8%
1151 VoTech Ed (DGF)	253.8	234.2	234.2	234.2	234.2	0.0	0.0%
1174 UA I/A (Other)	175.3	371.3	371.3	371.3	371.3	0.0	0.0%
Unrestricted General (UGF)	3,422.4	3,348.3	3,348.3	3,399.6	3,535.6	136.0	4.0%
Designated General (DGF)	2,530.9	3,104.7	3,104.7	3,120.7	3,202.2	81.5	2.6%
Other Funds	322.9	589.9	589.9	589.9	589.9	0.0	0.0%
Federal Funds	191.3	359.4	359.4	359.4	359.4	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
1002 Fed Rcpts		359.4										
1004 Gen Fund		3,348.3										
1007 I/A Rcpts		218.6										
1048 Univ Rcpt		2,870.5										
1151 VoTech Ed		234.2										
1174 UA I/A		371.3										
Subtotal		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
Trin		67.3	0.0	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
1048 Univ Rcpt		16.0										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
Budget Implementation Revision												
	LIT	0.0	414.4	4.5	-114.5	-140.7	-163.7	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 FY2013.												
Subtotal		7,469.6	5,460.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
UAA Prince William Sound Community College Wellness Center Addition Operating Costs												
	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	54.5										
In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.												
University of Alaska Non-Unionized Staff												
	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	47.1										
1048	Univ Rcpt	47.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	3.1										
1048	Univ Rcpt	3.1										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.</p>												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1048 Univ Rcpt		31.3										
<p>The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.</p>												
Totals		7,687.1	5,623.0	135.2	1,254.4	470.7	148.0	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

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
62-0001	Assistant Professor	FT	K	AA	Valdez	9.0		Y	60,063	0	0	21,923	81,986	81,986
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	50,247	0	0	21,606	71,853	71,853
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	66,405	0	0	24,238	90,643	90,643
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	49,235	0	0	26,882	76,117	76,117
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	74,767	0	0	32,150	106,917	106,917
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	25,341	0	0	10,897	36,238	36,238
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	36,921	0	0	20,159	57,080	57,080
62-0011	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	55,522	0	0	28,760	84,282	84,282
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	98,933	0	0	36,111	135,044	135,044
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	3,266	0	0	1,783	5,049	5,049
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	40,774	0	0	22,263	63,037	63,037
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	105,998	0	0	38,689	144,687	144,687
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	101,390	0	0	37,007	138,397	138,397
62-0020	Human Resources Technician 3	FT	C	XX	Valdez	12.0		Y	49,235	0	0	26,882	76,117	76,117
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	78,754	0	0	28,745	107,499	107,499
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,941	0	0	25,084	71,025	71,025
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	60,668	0	0	22,144	82,812	82,812
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	69,772	0	0	30,002	99,774	99,774
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	75,520	0	0	32,474	107,994	107,994
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	105,961	0	0	45,563	151,524	151,524
62-0031	Media Services Technician	FT	C	XX	Valdez	12.0		Y	39,547	0	0	21,593	61,140	61,140
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	61,497	0	0	22,446	83,943	83,943
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	125,948	0	0	37,910	163,858	163,858
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	42,432	0	0	23,168	65,600	65,600
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	33,041	0	0	18,040	51,081	51,081
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	30,763	0	0	15,935	46,698	46,698
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	38,840	0	0	20,119	58,959	58,959

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: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

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
62-0042	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	55,522	0	0	28,760	84,282	84,282
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	40,387	0	0	22,051	62,438	62,438
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	44,132	0	0	24,096	68,228	68,228
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	46,845	0	0	25,577	72,422	72,422
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	55,438	0	0	30,269	85,707	85,707
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,467	0	0	24,825	70,292	70,292
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	59,482	0	0	25,577	85,059	85,059
62-0053	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	42,432	0	0	23,168	65,600	65,600
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	74,053	0	0	27,029	101,082	101,082
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	65,418	0	0	23,878	89,296	89,296
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	100	0	0	37	137	137
62-0061	Admin Specialist 1	FT	C	XX	Valdez	12.0		Y	45,941	0	0	25,084	71,025	71,025
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	16,696	0	0	9,116	25,812	25,812
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	54,531	0	0	29,774	84,305	84,305
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	41,571	0	0	22,698	64,269	64,269
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	67,705	0	0	29,113	96,818	96,818
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	49,730	0	0	27,153	76,883	76,883
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	55	155	155

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: FY2014 Governor (10289)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	2,494,557
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	53	0	0		Total Premium Pay:	0
Part Time Positions:	1	0	0		Total Benefits:	1,122,998
Non Permanent Positions:	0	0	0		Total Postion Costs:	3,617,555
Positions in Component:	54	0	0		Plus Labor Pool Amounts:	2,240,540
 					Total Pre-Vacancy:	5,858,095
Total Component Months:	600.0				Minus Vacancy Adjustment of 4.01%:	235,095
					Personal Services Line 100 (Post-Vacancy):	5,623,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	14,534	14,534	13,951
1004 General Fund Receipts	2,413,197	831,046	3,244,243	3,114,046
1007 Interagency Receipts	0	43,324	43,324	41,586
1048 University Restricted Receipts	1,204,358	1,351,636	2,555,994	2,453,418
Total UA Funding:	3,617,555	2,240,540	5,858,095	5,623,000

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	410,000	42.30%	173,430	583,430	560,016
Part Time Faculty	750,000	10.00%	75,000	825,000	791,891
Students	497,000	0.00%	0	497,000	477,055
Temporary < 6 Mths Class/Apt	310,000	8.10%	25,110	335,110	321,661
Total Labor Pool Amounts:	1,967,000		273,540	2,240,540	2,150,623

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