

State of Alaska FY2015 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 workforce and promote economic development. Through effective teaching and supportive student services, PWSCC prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Core Services

- Prince William Sound Community College (PWSCC) is the only independently accredited Community College in the University of Alaska statewide system and caters to a total student population of 1,400 students, comprised of many out-of-state and international students, distance learners, and rural students taking courses through one of several outreach delivery sites in nearby Glennallen and Cordova and Copper Basin outreach sites in Mentasta, Slana, Chistochina, Kenny Lake, and Chitina.
- PWSCC provides quality instruction in higher education offering Associate degrees and occupational certificates in over 25 undergraduate programs, including those that are hard to find elsewhere, such as the Millwright, Oil Spill Response, and Outdoor Leadership programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- PWSCC 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.
- PWSCC provides a center for community engagement: encouraging wellness awareness through the Health & Fitness Center; hosting and sponsoring community events such as the Gold Rush Celebration; cultural programs and services such as Salmon Smoking, Fur Sewing, and Hunter Education; preserving culture and heritage through the Whitney Museum; and engaging fine arts through theatre programming & the Last Frontier Theatre Conference.

Major Component Accomplishments in 2013

The dual-credit program, where high school students are enrolled for post-secondary credit while meeting secondary requirements, served 148 students in the Fall Semester and 117 in the Spring.

PWSCC completed a successful national search for a new President. Dr. Jacob Ng began in July 2013, bringing with him new vision for the college, including new programs, new methods of student recruitment, and an increased focus on long-range strategic planning.

PWSCC's pioneering virtual lab system continues to build upon past successes. Developers have been featured speakers at conferences in Alaska and Oregon, and the online biology labs were awarded first place in the United States Army Research Lab's Federal Virtual Worlds Challenge for Distributed Learning within the Engaging Learning category. This worldwide competition established PWSCC's virtual lab as a globally recognized, innovative, successful platform for delivering quality real-time labs to distance students. PWSCC's suite of online chemistry labs is scheduled to be deployed in 2014.

The annual college scholarship fundraiser enabled PWSCC to give \$13 thousand in student scholarships from locally generated revenue to local full-time students. This event has produced almost \$550 thousand since it began in 1992.

PWSCC instituted new Student I.D. cards ('Buoy Cards') with programmable magnetic strips. They can now be swiped for access to student housing, verification of membership in the Health & Fitness Center, and as library cards.

On the Cordova Extension, additional funding of \$158 thousand from the Eyak Corporation allowed students to learn skills that perpetuate their Alaska Native heritage. Courses included skin sewing, beading, carving, caribou tufting, raven's tail weaving, and edible plants.

The Maxine & Jesse Whitney Museum hosted numerous successful cultural events for the community, including sessions on rope-making, taxidermy, archaeology, gold panning, field sketching, wilderness survival, fern printing, animal tracks printing, crochet, and chain mail jewelry creation. The 4th Annual Community Science Night, produced in collaboration with several area organizations and fully funded by the local branch of United Way, reached nearly 200 Valdez residents through hands-on, family-friendly learning. All these events enhance the college's reputation as a community learning hub.

The 21st Annual Last Frontier Theatre Conference enjoyed one of its best years, presenting PWSCC Faculty Emeritus Gail Renardson with the Jerry Harper Service Award. Focus Publishing released "Monologues from the Last Frontier Theatre Conference: The Best of the 2009-2012 Monologue Workshop," the first major anthology of work from the event. It went into a second printing within its first month of release, and discussions for potential future publications are ongoing. The Conference was also highlighted in a four-page spread in the Dramatists Guild of America's publication "The Dramatist," with Executive Director Gary Garrison describing his experience in Valdez as "a soulful beauty that remains unparalleled in my life."

The PWSCC chapter of Phi Theta Kappa, the National Academic Honor Society for Community Colleges, co-hosted the District Conference in Palmer with the Mat-Su's chapter in October. Member Diana Hawkins was elected as the Regional Office for District 14, and was named the 2013 Coca-Cola New Century Scholar for the state of Alaska. She attended the American Association of Community Colleges in April as Alaska's representative.

Key Component Challenges

PWSCC's remote location and broad service area, which includes multiple isolated and unique regions, will always provide challenges in finding qualified faculty and staff, and in delivering education, programs, and services. PWSCC continues to address enrollment challenges in both classroom and distance classes, which has created challenges with resources, staffing, instructional delivery, and program development/sustainability.

Insufficient physical space is threatening PWSCC's long-term sustainability and growth. Current facilities are a barrier to program expansion, community programming, and student enrollment growth. The PWSCC Campus 2009-2019 Campus Facility Master Plan (<http://www.pwsc.edu/leadership-team/policies-publications/master-plan/>) details these needs and what the institution's specific goals are.

The upcoming Fall 2014 accreditation visit will cover multiple facets of the institution that would normally be divided over a number of years, and will require a college-wide effort.

Securing new and diverse funding sources is needed to ensure the sustainability of college community engagement programs, such as the Last Frontier Theatre Conference, the Health & Fitness Center, and the Maxine & Jesse Whitney Museum.

Significant Changes in Results to be Delivered in FY2015

Under the leadership of the new President, PWSCC is conducting a comprehensive restructuring of the college governmental structure to be more in line with the institution's priorities and goals. This involves position realignment and formulation of participatory governance councils, including a Faculty Senate; reconstituting existing positions; and finding new ways and innovative ideas to best utilize the talents and skills of the current faculty and staff.

There will be renewed attention to better engaging the underserved Native Alaskan communities in the service area, specifically by establishing Student Leadership Initiatives to promote Alaska Native students' success, transfer, advancement, and retention.

To address enrollment challenges, PWSCC is designing new academic programs and revising some existing programs to assist in student recruitment and to better serve the needs of the local community. An international exchange program is being designed to foster economic development and international collaboration, including an English Language Training Program to ease foreign students' transition to Valdez. This is an intensive series of courses intended to bring non-native speakers up to the minimum English proficiency to enroll in a degree or certificate program on a student visa.

The PWSCC dual-credit program is expanding to national and international markets. Additional exploration is being done to explore possible dual-credit classes in Culinary Arts, Auto Mechanics, and Welding.

The college is exploring new scheduling ideas, such as Saturday and week-on-week-off classes, to better meet the diverse needs of the working adult learners.

PWSCC's College Council will play an increased role in the governance of the institution, becoming more involved in advocating and supporting college programs and services.

PWSCC's Workforce Development and Training Department is expanding relationships with local and regional businesses and industry to create curriculum and programs designed to create a better training local workforce.

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

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,077.4 | 4,948.4 | 5,023.6 |
| 72000 Travel | 136.4 | 196.4 | 196.4 |
| 73000 Services | 1,236.2 | 1,407.9 | 1,432.4 |
| 74000 Commodities | 295.9 | 809.4 | 809.4 |
| 75000 Capital Outlay | 79.8 | 148.0 | 148.0 |
| 77000 Grants, Benefits | 40.8 | 30.5 | 30.5 |
| 78000 Miscellaneous | 7.4 | 12.2 | 12.2 |
| Expenditure Totals | 5,873.9 | 7,552.8 | 7,652.5 |
| Funding Sources: | | | |
| 1002 Federal Receipts | -5.8 | 359.4 | 359.4 |
| 1004 General Fund Receipts | 3,476.5 | 3,524.1 | 3,561.7 |
| 1007 Interagency Receipts | 82.4 | 218.6 | 218.6 |
| 1048 University Restricted Receipts | 1,950.2 | 2,968.0 | 3,030.1 |
| 1151 Technical Vocational Education Program Account | 173.8 | 111.4 | 111.4 |
| 1174 UA Intra-Agency Transfers | 196.8 | 371.3 | 371.3 |
| Funding Totals | 5,873.9 | 7,552.8 | 7,652.5 |

**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 | 3,524.1 | 3,079.4 | 589.9 | 359.4 | 7,552.8 |
| Adjustments which will continue current level of service: | | | | | |
| -University of Alaska Non-Unionized Staff | 25.1 | 25.1 | 0.0 | 0.0 | 50.2 |
| -University of Alaska Federation of Teachers (UAFT) | 12.5 | 12.5 | 0.0 | 0.0 | 25.0 |
| Proposed budget increases: | | | | | |
| -University of Alaska Utility Cost Increases | 0.0 | 24.5 | 0.0 | 0.0 | 24.5 |
| FY2015 Governor | 3,561.7 | 3,141.5 | 589.9 | 359.4 | 7,652.5 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 53 | 53 | Annual Salaries | 2,737,400 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,172,028 |
| | | | Labor Pool(s) | 1,323,460 |
| | | | <i>Less 4.00% Vacancy Factor</i> | <i>(209,288)</i> |
| Totals | 54 | 54 | Total Personal Services | 5,023,600 |

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)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 4,077.4 | 5,623.0 | 5,623.0 | 4,948.4 | 5,023.6 | 75.2 | 1.5% |
| 72000 Travel | 136.4 | 135.2 | 135.2 | 196.4 | 196.4 | 0.0 | 0.0% |
| 73000 Services | 1,236.2 | 1,199.9 | 1,199.9 | 1,407.9 | 1,432.4 | 24.5 | 1.7% |
| 74000 Commodities | 295.9 | 470.7 | 470.7 | 809.4 | 809.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 79.8 | 148.0 | 148.0 | 148.0 | 148.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 40.8 | 55.8 | 55.8 | 30.5 | 30.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 7.4 | 0.0 | 0.0 | 12.2 | 12.2 | 0.0 | 0.0% |
| Totals | 5,873.9 | 7,632.6 | 7,632.6 | 7,552.8 | 7,652.5 | 99.7 | 1.3% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | -5.8 | 359.4 | 359.4 | 359.4 | 359.4 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 3,476.5 | 3,481.1 | 3,481.1 | 3,524.1 | 3,561.7 | 37.6 | 1.1% |
| 1007I/A Rcpts (Other) | 82.4 | 218.6 | 218.6 | 218.6 | 218.6 | 0.0 | 0.0% |
| 1048Univ Rcpt (DGF) | 1,950.2 | 2,968.0 | 2,968.0 | 2,968.0 | 3,030.1 | 62.1 | 2.1% |
| 1151VoTech Ed (DGF) | 173.8 | 234.2 | 234.2 | 111.4 | 111.4 | 0.0 | 0.0% |
| 1174UA I/A (Other) | 196.8 | 371.3 | 371.3 | 371.3 | 371.3 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,476.5 | 3,481.1 | 3,481.1 | 3,524.1 | 3,561.7 | 37.6 | 1.1% |
| Designated General (DGF) | 2,124.0 | 3,202.2 | 3,202.2 | 3,079.4 | 3,141.5 | 62.1 | 2.0% |
| Other Funds | 279.2 | 589.9 | 589.9 | 589.9 | 589.9 | 0.0 | 0.0% |
| Federal Funds | -5.8 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,632.6 | 5,623.0 | 135.2 | 1,199.9 | 470.7 | 148.0 | 55.8 | 0.0 | 53 | 1 | 0 |
| 1002 Fed Rcpts | | 359.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3,481.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 218.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2,968.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 234.2 | | | | | | | | | | |
| 1174 UA I/A | | 371.3 | | | | | | | | | | |
| Subtotal | | 7,632.6 | 5,623.0 | 135.2 | 1,199.9 | 470.7 | 148.0 | 55.8 | 0.0 | 53 | 1 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Systemwide Transfers to Implement Approved Budget | | | | | | | | | | | | |
| | Trin | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 43.0 | | | | | | | | | | |
| 1004 General Funds M&R | | | | | | | | | | | | |
| (\$1,000.0) Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| 24.5 Statewide Services | | | | | | | | | | | | |
| 427.5 Anchorage Campus | | | | | | | | | | | | |
| 1.0 Kenai Peninsula Campus | | | | | | | | | | | | |
| 28.0 Matanuska Susitna College | | | | | | | | | | | | |
| 43.0 Prince William Sounds CC | | | | | | | | | | | | |
| 217.0 Fairbanks Campus | | | | | | | | | | | | |
| 18.5 Bristol Bay Campus | | | | | | | | | | | | |
| 10.5 Chukchi Campus | | | | | | | | | | | | |
| 10.0 Interior Campus | | | | | | | | | | | | |
| 63.5 Kuskokwim Campus | | | | | | | | | | | | |
| 10.5 Northwest Campus | | | | | | | | | | | | |
| 24.0 Rural College | | | | | | | | | | | | |
| 105.5 Juneau Campus | | | | | | | | | | | | |
| 11.0 Ketchikan Campus | | | | | | | | | | | | |
| 5.5 Sitka Campus | | | | | | | | | | | | |
| 1004 General Funds Student Advising | | | | | | | | | | | | |
| (\$400.0) Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| 225.0 Anchorage Campus | | | | | | | | | | | | |
| 35.0 Rural College | | | | | | | | | | | | |
| 70.0 UAF Community and technical College | | | | | | | | | | | | |
| 70.0 Juneau Campus | | | | | | | | | | | | |

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 | |
| Technical Vocational Education Program Transfers | | | | | | | | | | | | |
| 1151 VoTech Ed | Trout | -122.8 | 0.0 | 0.0 | -122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee. | | | | | | | | | | | | |
| 69.1 | Systemwide Budget Reduct & Add | | | | | | | | | | | |
| 66.2 | Statewide Services | | | | | | | | | | | |
| 162.8 | Systemwide Education/Outreach | | | | | | | | | | | |
| (5.8) | Anchorage Campus | | | | | | | | | | | |
| (41.2) | Kenai Peninsula Campus | | | | | | | | | | | |
| 105.6 | Kodiak College | | | | | | | | | | | |
| (123.7) | Matanuska Susitna College | | | | | | | | | | | |
| (122.8) | Prince William Sounds CC | | | | | | | | | | | |
| (1.9) | Fairbanks Campus | | | | | | | | | | | |
| 60.0 | Kuskokwim Campus | | | | | | | | | | | |
| (15.2) | Bristol Bay Campus | | | | | | | | | | | |
| (21.0) | Interior Campus | | | | | | | | | | | |
| (4.7) | Northwest Campus | | | | | | | | | | | |
| (29.0) | Rural College | | | | | | | | | | | |
| (8.0) | UAF Comm Tech College | | | | | | | | | | | |
| (134.2) | Juneau Campus | | | | | | | | | | | |
| (53.5) | Ketchikan Campus | | | | | | | | | | | |
| 97.3 | Sitka Campus | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -674.6 | 61.2 | 287.8 | 338.7 | 0.0 | -25.3 | 12.2 | 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 | | | | | | | | | | | | |
| Subtotal | | 7,552.8 | 4,948.4 | 196.4 | 1,407.9 | 809.4 | 148.0 | 30.5 | 12.2 | 53 | 1 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | | | | | | | | | | | | |
| | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 | Gen Fund | 25.1 | | | | | | | | | | |
| 1048 | Univ Rcpt | 25.1 | | | | | | | | | | |

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-

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 | |
| unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff. | | | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | | | | | | | | | | | | |
| | SalAdj | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 12.5 | | | | | | | | | | |
| This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014. | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | | | | | | | | | | | | |
| | Inc | 24.5 | 0.0 | 0.0 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 24.5 | | | | | | | | | | |
| The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases. | | | | | | | | | | | | |
| Totals | | 7,652.5 | 5,023.6 | 196.4 | 1,432.4 | 809.4 | 148.0 | 30.5 | 12.2 | 53 | 1 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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 | 70,789 | 0 | 0 | 24,564 | 95,353 | 95,353 |
| 62-0002 | Stu Svcs Profess 2 (Exempt) | FT | X | XX | Valdez | 12.0 | | Y | 42,905 | 0 | 0 | 17,977 | 60,882 | 60,882 |
| 62-0004 | Associate Professor | FT | K | AA | Valdez | 9.0 | | Y | 68,064 | 0 | 0 | 23,618 | 91,682 | 91,682 |
| 62-0005 | Assistant Professor | FT | K | AA | Valdez | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 62-0006 | Student Svcs Professional 1 | FT | C | XX | Valdez | 12.0 | | Y | 51,030 | 0 | 0 | 25,719 | 76,749 | 76,749 |
| 62-0007 | Administrative Management 2 | FT | X | XX | Valdez | 12.0 | | Y | 77,503 | 0 | 0 | 32,474 | 109,977 | 109,977 |
| 62-0008 | Coordinator (Exempt) | FT | X | XX | Cordova | 12.0 | | Y | 26,168 | 0 | 0 | 10,964 | 37,132 | 37,132 |
| 62-0010 | Fiscal Technician 1 | FT | C | XX | Valdez | 12.0 | | Y | 41,867 | 0 | 0 | 21,101 | 62,968 | 62,968 |
| 62-0011 | Crafts & Trades II (CT2) | FT | L | TC | Valdez | 12.0 | | Y | 65,292 | 0 | 0 | 34,866 | 100,158 | 100,158 |
| 62-0014 | Professor | FT | K | AA | Valdez | 9.0 | | Y | 43,691 | 0 | 0 | 15,161 | 58,852 | 58,852 |
| 62-0016 | Communications Specialist 1 | FT | C | XX | Valdez | 12.0 | | Y | 77,503 | 0 | 0 | 39,062 | 116,565 | 116,565 |
| 62-0017 | Fiscal Technician 2 | FT | C | XX | Valdez | 12.0 | | Y | 42,261 | 0 | 0 | 21,300 | 63,561 | 63,561 |
| 62-0018 | Professor | FT | K | AA | Valdez | 9.0 | | Y | 61,014 | 0 | 0 | 21,172 | 82,186 | 82,186 |
| 62-0019 | Professor | FT | K | AA | Valdez | 9.0 | | Y | 61,014 | 0 | 0 | 21,172 | 82,186 | 82,186 |
| 62-0020 | Human Resources Technician 3 | FT | C | XX | Valdez | 12.0 | | Y | 51,030 | 0 | 0 | 25,719 | 76,749 | 76,749 |
| 62-0021 | Associate Professor | FT | K | AA | Valdez | 9.0 | | Y | 80,723 | 0 | 0 | 28,011 | 108,734 | 108,734 |
| 62-0023 | Student Svcs Professional 1 | FT | C | XX | Valdez | 12.0 | | Y | 41,710 | 0 | 0 | 21,022 | 62,732 | 62,732 |
| 62-0025 | Assistant Professor | FT | K | AA | Valdez | 9.0 | | Y | 62,185 | 0 | 0 | 21,578 | 83,763 | 83,763 |
| 62-0027 | Student Svcs Manager 2 | FT | X | XX | Valdez | 12.0 | | Y | 72,317 | 0 | 0 | 30,301 | 102,618 | 102,618 |
| 62-0028 | Student Svcs Manager 1 | FT | X | XX | Copper Center | 12.0 | | Y | 78,279 | 0 | 0 | 32,799 | 111,078 | 111,078 |
| 62-0029 | Administrative Management 4 | FT | X | XX | Valdez | 12.0 | | Y | 106,111 | 0 | 0 | 44,461 | 150,572 | 150,572 |
| 62-0031 | Media Services Technician | FT | X | XX | Valdez | 12.0 | | Y | 41,867 | 0 | 0 | 17,542 | 59,409 | 59,409 |
| 62-0034 | Instructor | FT | K | AA | Valdez | 9.0 | | Y | 63,034 | 0 | 0 | 21,873 | 84,907 | 84,907 |
| 62-0035 | Campus President | FT | E | XX | Valdez | 12.0 | | Y | 208,800 | 0 | 0 | 60,552 | 269,352 | 269,352 |
| 62-0036 | Admin Generalist 3 | FT | C | XX | Copper Center | 12.0 | | Y | 43,980 | 0 | 0 | 22,166 | 66,146 | 66,146 |
| 62-0037 | Admin Generalist 2 | FT | C | XX | Cordova | 12.0 | | Y | 34,115 | 0 | 0 | 17,194 | 51,309 | 51,309 |
| 62-0038 | Maint Service Worker IV (MSW4) | FT | L | TC | Valdez | 12.0 | | Y | 30,297 | 0 | 0 | 16,179 | 46,476 | 46,476 |
| 62-0039 | Crafts & Trades II(CT2) | FT | L | TC | Valdez | 12.0 | | Y | 30,297 | 0 | 0 | 16,179 | 46,476 | 46,476 |
| 62-0040 | Custodian (Cust) | FT | L | TC | Valdez | 12.0 | | Y | 31,529 | 0 | 0 | 16,836 | 48,365 | 48,365 |
| 62-0041 | Maint Service Workr III (MSW3) | FT | L | TC | Valdez | 12.0 | | Y | 46,061 | 0 | 0 | 24,597 | 70,658 | 70,658 |

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 [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: 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 | 51,824 | 0 | 0 | 27,674 | 79,498 | 79,498 |
| 62-0047 | Admin Generalist 3 | FT | C | XX | Valdez | 12.0 | | Y | 45,747 | 0 | 0 | 23,056 | 68,803 | 68,803 |
| 62-0048 | Admin Generalist 3 | FT | C | XX | Valdez | 12.0 | | Y | 41,867 | 0 | 0 | 21,101 | 62,968 | 62,968 |
| 62-0049 | Fiscal Technician 2 | FT | C | XX | Valdez | 12.0 | | Y | 42,255 | 0 | 0 | 21,297 | 63,552 | 63,552 |
| 62-0050 | Campus Services Retail 3 (NE) | FT | C | XX | Valdez | 12.0 | | Y | 49,542 | 0 | 0 | 24,969 | 74,511 | 74,511 |
| 62-0051 | Student Svcs Professional 1 | FT | C | XX | Valdez | 12.0 | | Y | 43,153 | 0 | 0 | 21,749 | 64,902 | 64,902 |
| 62-0052 | Administrative Management 1 | FT | X | XX | Valdez | 12.0 | | Y | 61,658 | 0 | 0 | 25,835 | 87,493 | 87,493 |
| 62-0053 | IS Ops Technician 2 | FT | C | XX | Valdez | 12.0 | | Y | 43,980 | 0 | 0 | 22,166 | 66,146 | 66,146 |
| 62-0054 | Assistant Professor | FT | K | AA | Valdez | 9.0 | | Y | 43,691 | 0 | 0 | 15,161 | 58,852 | 58,852 |
| 62-0055 | Associate Professor | FT | K | AA | Valdez | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 62-0056 | Associate Professor | FT | K | AA | Valdez | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 62-0057 | Associate Professor | FT | K | AA | Valdez | 9.0 | | Y | 100 | 0 | 0 | 35 | 135 | 135 |
| 62-0058 | Assistant Professor | FT | K | AA | Valdez | 9.0 | | Y | 75,905 | 0 | 0 | 26,339 | 102,244 | 102,244 |
| 62-0059 | Assistant Professor | FT | K | AA | Valdez | 9.0 | | Y | 69,700 | 0 | 0 | 24,186 | 93,886 | 93,886 |
| 62-0060 | Assistant Professor | PT | K | AA | Valdez | 9.0 | | Y | 46,125 | 0 | 0 | 16,005 | 62,130 | 62,130 |
| 62-0061 | Admin Specialist 1 | FT | X | XX | Valdez | 12.0 | | Y | 51,547 | 0 | 0 | 21,598 | 73,145 | 73,145 |
| 62-0062 | IS Ops Technician 2 | FT | C | XX | Valdez | 12.0 | | Y | 100 | 0 | 0 | 50 | 150 | 150 |
| 62-0063 | Admin Generalist 3 | FT | C | XX | Valdez | 12.0 | | Y | 48,997 | 0 | 0 | 24,694 | 73,691 | 73,691 |
| 62-0064 | IS Net Technician 7 | FT | C | XX | Valdez | 12.0 | | Y | 56,936 | 0 | 0 | 28,696 | 85,632 | 85,632 |
| 62-0065 | IS Ops Technician 2 | FT | C | XX | Valdez | 12.0 | | Y | 43,096 | 0 | 0 | 21,720 | 64,816 | 64,816 |
| 62-0066 | Admin Specialist 3 | FT | X | XX | Valdez | 12.0 | | Y | 70,175 | 0 | 0 | 29,403 | 99,578 | 99,578 |
| 62-0067 | Training & Development 2 | FT | C | XX | Valdez | 12.0 | | Y | 51,543 | 0 | 0 | 25,978 | 77,521 | 77,521 |
| 62-0068 | Stu Svcs Profess 3 (NonExempt) | FT | C | XX | Valdez | 12.0 | | Y | 47,623 | 0 | 0 | 24,002 | 71,625 | 71,625 |
| 62-0069 | IS Ops Technician 1 | FT | C | XX | Valdez | 12.0 | | Y | 100 | 0 | 0 | 50 | 150 | 150 |

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

| | | | | | | | | | | |
|---------------------------------|------------------|------------|----------------|--|--|--|--|--|---|-----------|
| | Total | | | | | | | | Total Salary Costs: | 2,737,400 |
| | Positions | New | Deleted | | | | | | Total COLA: | 0 |
| Full Time Positions: | 53 | 0 | 0 | | | | | | Total Premium Pay: | 0 |
| Part Time Positions: | 1 | 0 | 0 | | | | | | Total Benefits: | 1,172,028 |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | Total Postion Costs: | 3,909,428 |
| Positions in Component: | 54 | 0 | 0 | | | | | | Plus Labor Pool Amounts: | 1,323,460 |
| Total Component Months: | 600.0 | | | | | | | | Total Pre-Vacancy: | 5,232,888 |
| | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | 209,288 |
| | | | | | | | | | Personal Services Line 100 (Post-Vacancy): | 5,023,600 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|------------------------|-------------------------------|-------------------------------|--------------------------------|
| 1002 Federal Receipts | 0 | 8,585 | 8,585 | 8,242 |
| 1004 General Fund Receipts | 2,612,684 | 490,889 | 3,103,573 | 2,979,446 |
| 1007 Interagency Receipts | 0 | 25,591 | 25,591 | 24,568 |
| 1048 University Restricted Receipts | 1,296,744 | 798,395 | 2,095,139 | 2,011,344 |
| Total UA Funding: | 3,909,428 | 1,323,460 | 5,232,888 | 5,023,600 |

| 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 | 150,000 | 33.40% | 50,100 | 200,100 | 192,097 |
| Part Time Faculty | 500,000 | 10.10% | 50,500 | 550,500 | 528,483 |
| PERS Overtime | 140,000 | 50.40% | 70,560 | 210,560 | 202,139 |
| Students | 200,000 | 0.00% | 0 | 200,000 | 192,001 |
| Temporary < 6 Mths Class/Apt | 150,000 | 8.20% | 12,300 | 162,300 | 155,809 |
| Total Labor Pool Amounts: | 1,140,000 | | 183,460 | 1,323,460 | 1,270,529 |

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