

State of Alaska FY2012 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.

Key Component Challenges

Major issues for the upcoming year are:

- Implementing a statewide recruiting plan for full time students. Increase retention strategies. The completion of a revised Strategic Enrollment Management plan.
- To continue to apply for and secure grant funding to support the annual Last Frontier Theatre Conference.
- To continue a two year degree program, Associate of Fine Arts with a major in Theatre supporting the annual Theatre Conference
- Continue to implement strategies to increase usage of the consortium library by outreach sites, faculty and students.

- Continue to implement Institutional and Educational Assessment activities as part of the NWCCU accreditation process.
- Secure capital funding for the renovation and remodeling of the Student Center and Wellness Center at the main campus in Valdez.
- To secure funding for a 100 seat lecture hall for academic use and industrial training, designed to be used in flexible ways, with dividers and sound control.
- To reduce energy cost. Increased energy cost with fuel and electrical at all three campuses has been and continues to be a major challenge.
- To secure funding for the development of a two year degree program in Outdoor Leadership on the main campus in Valdez.
- The College received a Title III grant qualifying as an Alaska Native Serving Institution (ANSI). This grant is providing funding for a two year nursing program in Valdez.
- To secure funding for a full time faculty member to teach the Industrial Technology program in the emphasis area of Millwright.

Significant Changes in Results to be Delivered in FY2012

Continue to build cooperation and collaboration with area businesses and industries to improve the College's comprehensive training and workforce development programs that enhance educational opportunities and meet the training needs of local businesses, students, and the residents of Valdez, Cordova, and the Copper River Basin area.

To develop a long range campus facilities master plan for the institution that involves the faculty, staff, and the College Council. This was completed in the fall of 2009 and passed in June 2010 by the Board of Regents.

The College implemented a two year nursing program with the University of Alaska Anchorage Science degree to meet the educational and workforce development needs of Alaska, integrating recommendations from the institutional assessment process. Seventy-five percent of the Nursing graduates gained local employment with Providence Valdez Medical Center upon finishing the program in December 2009. A second class will graduate in December 2012.

Continue to support economic development activities beneficial to communities through a local Prince William Sound Economic Development group that meets twice a month on the PWSCC main campus. In addition, the Community College works closely with the Valdez Convention and Visitors Bureau to promote activities in the Valdez area.

Continue to ensure CAPRA's primary goal of increasing successful course completion by students with documented disabilities following the completion of the grant in Fall of 2008. PWSCC offered training and support to faculty by offering workshops which offered support from UAA DSS personnel, instructional strategies i.e. Universal Design and support in delivering multi-modal presentations. The CAPRA grant has helped support and encourage community outreach projects in the city of Valdez, AK that provided awareness and advocacy concerning disability support services. As the CAPRA grant came to a close the Valdez campus was given an assistive technology kit to help keep the awareness and sustainability of the CAPRA grant on campus. The Assistive technology kits contain many software and hardware components geared towards helping students with documented disabilities.

Continue to explore areas for additional classroom and office space on all three PWSCC campuses. The increased technology and distance delivery equipment has caused classrooms to be limited in capacity.

Continue to work with the Valdez City Schools, Cordova and Copper River School Districts to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents information about college life and financial aid through college educational seminars.

Continue to sponsor, promote and facilitate cultural events for the communities in the service area such as the Annual Last Frontier Theatre Conference, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at area high schools, assistance to the Valdez Arts Council, assistance to the winter carnival, in addition to assist with Gold Rush activities and assistance with the annual health and job fairs.

Continue to provide community education classes in all three campuses to the citizens of the areas the college serves by recruiting local expertise in teaching, special talent and skills.

Major Component Accomplishments in 2010

The College received the reaffirmation of its accreditation from the Northwest Commission on Colleges and Universities in January 2010. The College received six commendations and no recommendations following the site visit.

The College hosted the Lilly Arctic Conference in Valdez in the spring. The conference drew participants from around the state to discuss adult education issues and the opportunity to share and network with each other.

The Community College received USDA funds of approximately \$200,000 for the second year that will be used to support a multidisciplinary approach to problem-focused service learning projects in each of the communities served by PWSCC. In Year One, projects will focus on the needs of local food banks (food supply and storage, limited hours of operation, outreach, nutrition education of clients, for-profit/non-profit cooperation, fundraising, etc.). The Year Two focus, should the pilot project be successful, will be developed based on specific community issues related to food, nutrition, conservation, or renewable resources. This project is aimed at increasing student awareness of food issues in their communities, as well as the active development of solutions to these issues.

PWSCC received a federal grant of approximately 4 million dollars to be used over the next two years to make improvements to the student housing facilities. These improvements will address energy efficiencies, plumbing and electrical needs and safety and security needs. The project has completed the design and development phase and will starting renovation this fall with the completion by fall 2010.

PWSCC has the largest number of Alaska Native students of any campus outside Anchorage. Alaska Native students constitute for 13% of the overall student population.

The two year nursing program in conjunction with the University of Alaska Anchorage began in January 2008. The science and Nursing labs were completed also in the spring of 2008 and cost approximately \$625,000. In addition the College hired a full time faculty member to support the Nursing program. The first cohort of nursing students will graduate in December of 2009.

The College upgraded all major classrooms with energy efficient lighting to provide reduced energy cost and an improved learning environment for students. This was completed over the holiday break between semesters with a cost of approximately \$100,000.

The 18th annual student scholarship fundraiser raised a \$40,000 plus was generated for student scholarships to attend PWSCC. The event included a live and silent auction and a sit down dinner with over 250 people in attendance.

The College looked at student attainment in the last ten years of all degree and non-degree seeking students. The results were that 92% of the students had either met or made progress toward their learning goal.

The Student Services staff designed and implemented on-line orientation for all students. The process covers campus policies and procedures, financial aid, student programs, clubs and organizations and community resources available.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,082.6	4,547.3	4,640.0
72000 Travel	130.5	179.0	179.0
73000 Services	1,085.8	1,333.0	1,325.6
74000 Commodities	593.0	638.1	638.1
75000 Capital Outlay	228.5	267.7	267.7
77000 Grants, Benefits	-3.6	55.8	55.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,116.8	7,020.9	7,106.2
Funding Sources:			
1002 Federal Receipts	658.8	359.4	359.4
1004 General Fund Receipts	3,126.0	3,195.1	3,268.8
1007 Inter-Agency Receipts	131.1	218.6	218.6
1048 University Restricted Receipts	1,808.0	2,729.0	2,748.0
1151 Technical Vocational Education Program Account	110.9	147.5	140.1
1174 UA Intra-Agency Transfers	282.0	371.3	371.3
Funding Totals	6,116.8	7,020.9	7,106.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,195.1	2,876.5	589.9	359.4	7,020.9
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.9	2.1	0.0	0.0	6.0
-U of A Adjusted Base Benefit Increase - AHECTE	7.3	0.8	0.0	0.0	8.1
-U of A Adjusted Base Benefit Increase - UNAD	1.1	0.7	0.0	0.0	1.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	59.7	14.3	0.0	0.0	74.0
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.7	1.1	0.0	0.0	2.8
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-7.4	0.0	0.0	-7.4
FY2012 Governor	3,268.8	2,888.1	589.9	359.4	7,106.2

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	53	53	Annual Salaries	2,855,312
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,393,777
			Labor Pool(s)	584,030
			<i>Less 4.00% Vacancy Factor</i>	<i>(193,119)</i>
Totals	54	54	Total Personal Services	4,640,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	3	3
Admin Generalist 3	0	0	0	3	3
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	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 Generalist 3	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	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
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 2	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	2	2
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Professor	0	0	0	3	3
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	2	2
Student Svcs Professional 3	0	0	0	1	1
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Totals	0	0	0	54	54

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,082.6	4,347.6	4,347.6	4,547.3	4,640.0	92.7	2.0%
72000 Travel	130.5	168.5	168.5	179.0	179.0	0.0	0.0%
73000 Services	1,085.8	1,347.7	1,347.7	1,333.0	1,325.6	-7.4	-0.6%
74000 Commodities	593.0	885.5	885.5	638.1	638.1	0.0	0.0%
75000 Capital Outlay	228.5	267.7	267.7	267.7	267.7	0.0	0.0%
77000 Grants, Benefits	-3.6	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	-192.9	-192.9	0.0	0.0	0.0	0.0%
Totals	6,116.8	6,879.9	6,879.9	7,020.9	7,106.2	85.3	1.2%
Fund Sources:							
1002 Fed Rcpts	658.8	355.7	355.7	359.4	359.4	0.0	0.0%
1004 Gen Fund	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	73.7	2.3%
1007 I/A Rcpts	131.1	214.6	214.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt	1,808.0	2,877.6	2,877.6	2,729.0	2,748.0	19.0	0.7%
1151 VoTech Ed	110.9	50.0	50.0	147.5	140.1	-7.4	-5.0%
1174 UA I/A	282.0	371.3	371.3	371.3	371.3	0.0	0.0%
Unrestricted General (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	73.7	2.3%
Designated General (DGF)	1,918.9	2,927.6	2,927.6	2,876.5	2,888.1	11.6	0.4%
Other Funds	413.1	585.9	585.9	589.9	589.9	0.0	0.0%
Federal Funds	658.8	355.7	355.7	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts		355.7										
1004 Gen Fund		3,010.7										
1007 I/A Rcpts		214.6										
1048 Univ Rcpt		2,877.6										
1151 VoTech Ed		50.0										
1174 UA I/A		371.3										
Subtotal		6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
Transfers within Prince Wm Sound Comm College that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets												
	Trout	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-148.6										
Transfers between the Anchorage Campus and Prince William Sound CC allocations, within the UA Anchorage appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		184.4										
1007 I/A Rcpts		4.0										
Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		97.5										

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	

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

- (430.5) Systemwide Budget Reductions and Additions
- 288.0 Anchorage Campus
- 135.0 Kenai Peninsula College
- (90.0) Mat-Su College
- 97.5 Prince William Sound CC
- 43.1 Bristol Bay Campus
- 157.8 Interior Aleutians Campus
- 56.7 Kuskokwim Campus
- (21.0) Northwest Campus
- (45.1) College of Rural and Community Development
- (191.5) Tanana Valley Campus

Subtotal		7,020.9	4,547.3	179.0	1,333.0	638.1	267.7	55.8	0.0	53	1	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY11 Adjustments-TVEP Reduction

Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-7.4											

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UAFT

SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9											
1048 Univ Rcpt	2.1											

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - AHECTE

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	
1004 Gen Fund	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.3										
		0.8										
The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.1										
		0.7										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
1004 Gen Fund	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		59.7										
		14.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
		1.1										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	65,768	0	0	24,795	90,563	90,563
62-0002	Coordinator (Exempt)	FT	X	XX	Valdez	12.0		Y	53,809	0	0	25,775	79,584	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	70,051	0	0	26,409	96,460	96,460
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	55,383	0	0	20,879	76,262	76,262
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	46,352	0	0	28,275	74,627	74,627
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	69,702	0	0	33,387	103,089	103,089
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	48,858	0	0	23,403	72,261	72,261
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	34,733	0	0	21,187	55,920	55,920
62-0011	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	34,298	0	0	21,916	56,214	56,214
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	95,638	0	0	36,056	131,694	131,694
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	60,560
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	72,436
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	102,702	0	0	38,719	141,421	70,711
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	98,094	0	0	36,981	135,075	67,538
62-0020	Human Resources Technician 2	FT	C	XX	Valdez	12.0		Y	43,679	0	0	26,644	70,323	35,162
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	84,986	0	0	32,040	117,026	58,513
62-0023	Administrative Assistant	FT	C	XX	Valdez	12.0		Y	42,334	0	0	25,824	68,158	68,158
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,924	0	0	21,837	79,761	79,761
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	65,659	0	0	31,451	97,110	87,399
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	71,100	0	0	34,057	105,157	
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	99,746	0	0	47,778	147,524	147,524
62-0031	Admin Generalist 2	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	62,123	0	0	23,420	85,543	85,543
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	120,598	0	0	37,747	158,345	158,345
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	39,937	0	0	24,362	64,299	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	31,850	0	0	19,429	51,279	
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	51,895	0	0	33,161	85,056	85,056
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	51,895	0	0	33,161	85,056	85,056
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	28,776	0	0	18,388	47,164	47,164
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	36,432	0	0	23,280	59,712	59,712
62-0042	Training & Development 3	FT	X	XX	Valdez	12.0		Y	48,984	0	0	23,463	72,447	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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
62-0047	Admin Generalist 2	FT	C	XX	Valdez	12.0		Y	37,421	0	0	22,827	60,248	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	39,937	0	0	24,362	64,299	64,299
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	43,679	0	0	26,644	70,323	70,323
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	44,991	0	0	27,445	72,436	
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	61,831	0	0	29,617	91,448	
62-0053	Trainer(Nonexempt)	FT	C	XX	Valdez	12.0		Y	39,937	0	0	24,362	64,299	64,299
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	40,000	0	0	15,080	55,080	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	50,000	0	0	18,850	68,850	
62-0061	Campus Services Generalist 3	FT	C	XX	Valdez	12.0		Y	37,615	0	0	22,945	60,560	60,560
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	41,464	0	0	25,293	66,757	66,757
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	5,329	0	0	3,251	8,580	429
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	60,046	0	0	36,628	96,674	96,674
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	52,557	0	0	32,060	84,617	84,617
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	73,723	0	0	35,313	109,036	109,036
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	48,767	0	0	29,748	78,515	78,515
62-0068	Student Svcs Professional 3	FT	X	XX	Valdez	12.0		Y	51,035	0	0	24,446	75,481	75,481
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	28,462	0	0	17,362	45,824	45,824

Total Positions				Total Salary Costs:	2,855,312
Full Time Positions:	53	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,393,777
Positions in Component:	54	0	0	Total Postion Costs:	4,249,089
				Plus Labor Pool Amounts:	584,030
Total Component Months:	600.0			Total Pre-Vacancy:	4,833,119
				Minus Vacancy Adjustment of 4.00%:	193,119
				Personal Services Line 100 (Post-Vacancy):	4,640,000

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	4,055	4,055	3,893
1004 General Fund Receipts	2,842,541	212,819	3,055,360	2,933,275
1007 Inter-Agency Receipts	0	12,086	12,086	11,603
1048 University Restricted Receipts	1,406,549	355,070	1,761,619	1,691,229
Total UA Funding:	4,249,089	584,030	4,833,119	4,640,000

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	50,000	47.60%	23,800	73,800	70,851
Part Time Faculty	290,000	9.90%	28,710	318,710	305,975
Salary Increase Request	92,700	0.00%	0	92,700	88,996
Students	55,500	0.00%	0	55,500	53,282
Temporary < 6 Mths Class/Apt	40,000	8.30%	3,320	43,320	41,589
Total Labor Pool Amounts:	528,200		55,830	584,030	560,694

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