

**State of Alaska
FY2013 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.
- Deferred maintenance needs at the main facility in Valdez.
- Continuing a two-year degree program, Associate of Fine Arts with a major in Theatre, supporting the annual Theatre Conference.
- Continuing to implement strategies to increase usage of the consortium library by outreach sites, faculty and students.

- Renovation and remodeling of the Student Center and Wellness Center at the main campus in Valdez.
- Development of a 100-seat lecture hall for academic use and industrial training, designed to be used in flexible ways, with dividers and sound control.
- Reducing energy costs; increased energy cost with fuel and electrical at all three campuses has been and continues to be a major challenge.
- 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.
- Securing 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 FY2013

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.

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 develop and expand distance delivery of programs and classes on all three campuses through interactive videoconferencing delivery and web-based course offerings.

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

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

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, and cinema opportunities; and provide assistance with educational activities at area high schools, the Valdez Arts Council, the winter carnival, Gold Rush activities, and 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 2011

PWSCC took the AAS in Computer Information and Office Systems to a new level this past year. The two year program is now available online statewide.

PWSCC successfully delivered the first distance-only test using virtual labs with students from all across the state and one in Canada. The students ranged from Valdez, Cordova, Sitka, Anchorage, Fairbanks and Vancouver B.C. This unique delivery has received attention across the country due to the ingenuity of PWSCC's virtual world customizations that empower the instructor as much as it empowers the students.

PWSCC generated over 8,500 credit hours and over 4,400 student head count during the 2010-2011 academic year. The number of distance delivered courses offered nearly doubled from the previous year.

The Adult Basic Education department had 35 GED graduates and two students receiving U.S. Citizenship in 2011. The United Way of Valdez funded ABE with a grant in the amount of \$15,000.

PWSCC received a supplemental Title III grant in the amount of \$123,039. This grant will support materials for the nursing program and science classes. The materials consist of an O.B. Manikin, Sim NewB, microscopes and an I.V. pump.

PWSCC was awarded a Perkins grant from the Alaska Department of Education. The funding will support a full time position to coordinate technical education through the community colleges training department.

PWSCC presented their local annual budget request to the Valdez City Council at a budget hearing on November 3rd. The community college had two requests for the 2012 fiscal year. The first was an annual request of \$700,000 and the second request was \$175,000 to support the college's nursing program in cooperation with UAA. The Valdez City Council was extremely complimentary regarding the community college's contributions to the local community and fully supportive of the two requests. The Valdez City Council passed the entire budget on December 6th.

PWSCC is partnering with the Sound Wellness Alliance Network (SWAN) in Valdez to provide wellness options for the community. At present, cross-country skis and the associated maintenance and storage equipment are being purchased that will become PWSCC property with the stipulation that there be free check-out availability for community members. The College is in discussion with SWAN regarding how the program might be expanded. This partnership is a means for PWSCC to build an outdoor recreation program with little start-up cost to the college.

The instruction department, under the guidance of Dean Lundburg, successfully submitted a two-year degree in outdoor leadership to the Statewide Academic Council (SAC), which was approved. The program was approved by the Board of Regents in spring 2011.

The community college received a gift from the Eyak Corporation. These funds will support student scholarships, technology, cultural classes, dual credit offerings and the Last Frontier Theatre Conference.

The community college awarded twelve scholarships to local Valdez High School students in May to the class of 2011 to attend PWSCC this fall. The student scholarships totaled \$12,000.

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 our 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.

The 19th annual student scholarship fundraiser raised over \$32,000 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. This event has raised over \$400,000 in the past nineteen years.

The college went to all green chemicals for custodial and janitorial use; all recycled paper products and converted to eco friendly food utensils and paper products in the Campus Shoppe as part of increased sustainability efforts. Recycle containers were purchased for all three campuses. In addition the community college established a sustainability community representing all three PWSCC campuses.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,443.6	4,924.4	5,045.6
72000 Travel	116.1	130.7	130.7
73000 Services	1,163.0	1,235.5	1,247.1
74000 Commodities	645.6	611.4	611.4
75000 Capital Outlay	236.9	311.7	311.7
77000 Grants, Benefits	-45.6	55.8	55.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,559.6	7,269.5	7,402.3
Funding Sources:			
1002 Federal Receipts	682.7	359.4	359.4
1004 General Fund Receipts	3,260.3	3,286.2	3,348.3
1007 Inter-Agency Receipts	172.2	218.6	218.6
1048 University Restricted Receipts	2,036.6	2,799.8	2,870.5
1151 Technical Vocational Education Program Account	140.1	234.2	234.2
1174 UA Intra-Agency Transfers	267.7	371.3	371.3
Funding Totals	6,559.6	7,269.5	7,402.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,286.2	3,034.0	589.9	359.4	7,269.5
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	15.8	15.8	0.0	0.0	31.6
-University of Alaska Local 6070	5.8	5.7	0.0	0.0	11.5
-University of Alaska Adjuncts (UNAD)	3.3	3.2	0.0	0.0	6.5
-University of Alaska Non-Unionized Staff and Adjuncts	40.2	40.2	0.0	0.0	80.4
-University of Alaska Benefit Savings	-8.8	0.0	0.0	0.0	-8.8
Proposed budget increases:					
-Facilities Maintenance and Repair	5.8	5.8	0.0	0.0	11.6
FY2013 Governor	3,348.3	3,104.7	589.9	359.4	7,402.3

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	53	53	Annual Salaries	2,305,164
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,099,966
			Labor Pool(s)	1,850,630
			<i>Less 4.00% Vacancy Factor</i>	<i>(210,160)</i>
Totals	54	54	Total Personal Services	5,045,600

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
Coordinatory (Nonexempt)	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 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
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 (759)
RDU: University of Alaska Anchorage (235)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,443.6	4,640.0	4,640.0	4,924.4	5,045.6	121.2	2.5%
72000 Travel	116.1	179.0	179.0	130.7	130.7	0.0	0.0%
73000 Services	1,163.0	1,325.6	1,325.6	1,235.5	1,247.1	11.6	0.9%
74000 Commodities	645.6	638.1	638.1	611.4	611.4	0.0	0.0%
75000 Capital Outlay	236.9	267.7	267.7	311.7	311.7	0.0	0.0%
77000 Grants, Benefits	-45.6	55.8	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,559.6	7,106.2	7,106.2	7,269.5	7,402.3	132.8	1.8%
Fund Sources:							
1002 Fed Rcpts (Other)	682.7	359.4	359.4	359.4	359.4	0.0	0.0%
1004 Gen Fund (UGF)	3,260.3	3,268.8	3,268.8	3,286.2	3,348.3	62.1	1.9%
1007 I/A Rcpts (Other)	172.2	218.6	218.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,036.6	2,748.0	2,748.0	2,799.8	2,870.5	70.7	2.5%
1151 VoTech Ed (DGF)	140.1	140.1	140.1	234.2	234.2	0.0	0.0%
1174 UA I/A (Other)	267.7	371.3	371.3	371.3	371.3	0.0	0.0%
Unrestricted General (UGF)	3,260.3	3,268.8	3,268.8	3,286.2	3,348.3	62.1	1.9%
Designated General (DGF)	2,176.7	2,888.1	2,888.1	3,034.0	3,104.7	70.7	2.3%
Other Funds	439.9	589.9	589.9	589.9	589.9	0.0	0.0%
Federal Funds	682.7	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
1002 Fed Rcpts		359.4										
1004 Gen Fund		3,268.8										
1007 I/A Rcpts		218.6										
1048 Univ Rcpt		2,748.0										
1151 VoTech Ed		140.1										
1174 UA I/A		371.3										
Subtotal		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding												
	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1048 Univ Rcpt		0.9										
<p>Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:</p> <ul style="list-style-type: none"> (521.6) SYSBRA <ul style="list-style-type: none"> 117.2 Anchorage Campus <ul style="list-style-type: none"> 5.7 Kenai Peninsula College 4.3 Kodiak College 6.8 Mat-Su College 8.5 Prince Wm Sound CC 290.6 Fairbanks Campus <ul style="list-style-type: none"> 29.1 Fairbanks Organized Research <ul style="list-style-type: none"> 1.5 Rural & Comm Dev 1.6 Kuskokwim Campus 1.9 Northwest Campus 44.5 Juneau Campus <ul style="list-style-type: none"> 6.2 Ketchikan Campus 3.7 Sitka Campus 												
45-2-1004 -Reallocate UAFT Funding												
	Trin	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		12.1										

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	

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out	General Fund	University Receipts	Allocation
	302.0	2749.9	Systemwide Budget Reductions and Additions
	43.6		Statewide Services
	8.3		Systemwide Education/Outreach
	22.6		Office of Information/Technology
	12.2		Kenai Peninsula College
	7.9		Kodiak College
	9.8		Mat-Su College
	12.6		Prince Wm Sound CC
	6.1		Bristol Bay Campus
	1.0		Chukchi Campus
	9.0		College of Rural an Community Development

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	
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA

1048 Univ Rcpt	Trin	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reallocate fixed costs funded in SYSBRA to the following Allocations:

- (7,469.2) SYSBRA
 - 1.0 Statewide Services
 - 4,500.0 Anchorage Campus
 - 16.5 Kenai Peninsula College
 - 5.7 Kodiak College
 - 7.4 Mat-Su 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	
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
LIT		0.0	241.4	-48.3	-210.4	-26.7	44.0	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 FY2012.												
ADN 45-2-1007 Reallocate TVEP Funding												
Trin		94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		94.1										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.												
(122.4) Systemwide Budget Reductions and Additions												
10.3 Statewide Services												
(239.9) Anchorage Campus												
65.6 Kenai Peninsula College												
29.6 Kodiak College												
138.5 Mat-Su College												
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka 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	
ADN45-2-1005 Reallocate GF Adjustment												
1004 Gen Fund	Trout	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research
	9.2	Bristol Bay Campus
	5.3	Chukchi Campus
	30.8	College of Rural an Community Development
	10.0	Interior Aleutians 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	
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
Subtotal		7,269.5	4,924.4	130.7	1,235.5	611.4	311.7	55.8	0.0	53	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Facilities Maintenance and Repair												
	IncM	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1048 Univ Rcpt		5.8										
<p>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</p>												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1048 Univ Rcpt		15.8										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).</p> <p>Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.</p> <p>The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.</p> <p>The current contract expires December 31, 2013.</p>												
University of Alaska Local 6070												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1048 Univ Rcpt		5.7										

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	
This increment includes salary and benefit increases for the University of Alaska Local 6070.												
Grid adjustments shall be an increase of 1.65% on July 1, 2012. Effective on December 1, 2012 all Bargaining Unit Members shall move one (1) step within their assigned range.												
The current contract expires December 31, 2012.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		3.2										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1048 Univ Rcpt		40.2										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.8										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	25,058	90,826	90,826
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	48,480	0	0	22,155	70,635	70,635
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	63,109	0	0	24,045	87,154	87,154
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	47,538	0	0	27,049	74,587	74,587
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	72,152	0	0	32,973	105,125	105,125
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	48,830	0	0	22,315	71,145	71,145
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	35,594	0	0	20,253	55,847	55,847
62-0011	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	51,382	0	0	32,884	84,266	84,266
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	95,638	0	0	36,438	132,076	132,076
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	38,548	0	0	21,934	60,482	60,482
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	39,361	0	0	22,396	61,757	61,757
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	102,702	0	0	39,129	141,831	141,831
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	98,094	0	0	37,374	135,468	135,468
62-0020	Human Resources Technician 2	FT	C	XX	Valdez	12.0		Y	45,226	0	0	25,734	70,960	70,960
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	84,986	0	0	32,380	117,366	117,366
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	100	0	0	57	157	157
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,924	0	0	22,069	79,993	79,993
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	67,315	0	0	30,763	98,078	98,078
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	72,880	0	0	33,306	106,186	106,186
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	102,245	0	0	46,726	148,971	148,971
62-0031	Media Services Technician	FT	C	XX	Valdez	12.0		Y	38,548	0	0	21,934	60,482	60,482
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	62,123	0	0	23,669	85,792	85,792
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	119,843	0	0	37,271	157,114	157,114
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	40,945	0	0	23,298	64,243	64,243
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	31,829	0	0	18,111	49,940	49,940
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	25,982	0	0	16,628	42,610	42,610
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	30,182	0	0	19,316	49,498	49,498
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	30,182	0	0	19,316	49,498	49,498
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	36,184	0	0	23,158	59,342	59,342

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: FY2013 Governor (9494)
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	51,448	0	0	32,927	84,375	84,375
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	34,931	0	0	19,876	54,807	54,807
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	40,951	0	0	23,301	64,252	64,252
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	45,226	0	0	25,734	70,960	70,960
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	46,124	0	0	26,245	72,369	72,369
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	44,327	0	0	25,222	69,549	69,549
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	100	0	0	46	146	146
62-0053	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	40,946	0	0	23,298	64,244	64,244
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	69,131	0	0	26,339	95,470	95,470
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	62,123	0	0	23,669	85,792	85,792
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	100	0	0	38	138	138
62-0061	Admin Specialist 1	FT	C	XX	Valdez	12.0		Y	44,327	0	0	25,222	69,549	69,549
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	100	0	0	57	157	157
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	8,193	0	0	4,662	12,855	12,855
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	52,996	0	0	30,155	83,151	83,151
62-0065	Coordinatory (Nonexempt)	FT	C	XX	Valdez	12.0		Y	100	0	0	57	157	157
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	65,324	0	0	29,853	95,177	95,177
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	44,327	0	0	25,222	69,549	69,549
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	100	0	0	57	157	157
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	57	157	157

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Prince William Sound Community College (759)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	2,305,164
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	53	0	0		Total Premium Pay::	0
Part Time Positions:	1	0	0		Total Benefits:	1,099,966
Non Permanent Positions:	0	0	0		Total Postion Costs:	3,405,130
Positions in Component:	54	0	0		Plus Labor Pool Amounts:	1,850,630
 					Total Pre-Vacancy:	5,255,760
Total Component Months:	600.0				Minus Vacancy Adjustment of 4.00%:	210,160
					Personal Services Line 100 (Post-Vacancy):	5,045,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	12,005	12,005	11,525
1004 General Fund Receipts	2,335,613	686,423	3,022,036	2,901,195
1007 Inter-Agency Receipts	0	35,785	35,785	34,354
1048 University Restricted Receipts	1,069,517	1,116,418	2,185,934	2,098,526
Total UA Funding:	3,405,130	1,850,630	5,255,760	5,045,600

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	250,000	48.40%	121,000	371,000	356,165
Part Time Faculty	750,000	9.70%	72,750	822,750	789,851
Salary Increase Request	121,200	0.00%	0	121,200	116,354
Students	383,500	0.00%	0	383,500	368,165
Temporary < 6 Mths Class/Apt	140,000	8.70%	12,180	152,180	146,095
Total Labor Pool Amounts:	1,644,700		205,930	1,850,630	1,776,630

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