

State of Alaska FY2017 Governor's Operating Budget

University of Alaska Prince William Sound College Component Budget Summary

Component: Prince William Sound College

Contribution to Department's Mission

Prince William Sound College (PWSC) 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, PWSC 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) 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, 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 2015

In close cooperation with six partner high schools, PWSC initiated clear, consistent, and rigorous new concurrent enrollment courses.

The college sought and received \$70,000 funding through the National Fish and Wildlife Foundation (NFWF), which will be used to leverage and expand opportunities for students, especially veterans and the underemployed, to participate in key internship opportunities in the natural resources, tourism, and related key Alaska industries.

The college also received a \$17,000 grant (up to \$275,000 over a five-year period) from the Bureau of Land Management (BLM) to design and deliver specific programming to prepare interns prior to employment.

The Health and Fitness Center (H&FC) is utilized by over 650 individuals with annual memberships, plus many more that have shorter membership commitments. The H&FC offers a variety of daily fitness courses, and personal training services.

The Health and Fitness Center coordinator is currently the chair of the Sound Wellness Alliance Network (SWAN) core team which sponsors a number of community initiatives and programs with support from the hospital, city, and local industry.

More than 1,750 individuals participated in Fishing Vessel trainings, with 268 attending in Valdez and a record 626 persons participating this fall in the training at Cordova.

As of reporting time, PWSC's Fall 2015 headcount was 779 students, already well above the final Fall 2014 headcount of 681.

The annual Scholarship Fundraiser was restructured. The college implemented methods that reduced staff time and resources while at the same time increasing event net revenues. This expense-to-net analysis increased proceeds by as much as 44% over previous fundraisers.

Through collaboration with UAA Advancement and Development, PWSC created strategies to secure future financial support for the Last Frontier Theatre Conference and other community outreach activities, reducing the strain on budgets and ensuring sustainability of community programming.

The PWSC Archery Club hosted their 5th annual Vegas in Valdez Archery Festival (ViVA). This four-day event has become the largest attended indoor archery tournament in Alaska. The ViVA Festival offers archery classes, teaching and coaching certifications, archery vendor trade show, fundraising activities, and competitions. This year's event was sanctioned by the Alaska Chapter of the National Field Archery Association. The PWSC Archery Club is the first collegiate archery club in Alaska sanctioned by USA Archery, the national organization which governs archery in the United States.

PWSC created an Emergency Management & Continuity Program and launched a comprehensive Emergency Operations Plan (EOP), including the implementation of a rigorous Incident Command System (ICS) training schedule for staff to ensure emergency response readiness. This program offered 16 community safety trainings, emergency preparedness exercises, and FEMA (Federal Emergency Management Agency) Incident Command System courses. PWSC provides these opportunities for our college community, the City of Valdez, Providence Valdez Medical Center, Alyeska Pipeline Service Company, and other entities. The college partners with the US Coast Guard and City of Valdez Police and Fire as a resource for training and drills.

Key Component Challenges

To address declining budget challenges in FY2015/FY2016 the college initiated the following strategies:

- Delayed filling four faculty positions (Biology, Humanities, English and Psychology) and reduced some staff contract terms from twelve to eleven months.
- Realigned the Student Affairs and Academic Affairs positions that resulted in reduced salary grades.
- Restructured the Workforce Development & Training Director position to include an instructional component reducing the need for additional faculty.
- Moved the Health & Fitness Center from general fund to an auxiliary fund operation eliminating this operations dependency on general funding.
- The lease with the Alaska Bible College for the Copper Basin Extension Center was not renewed. Operation has relocated to shared space with the Copper River School District in Glennallen. Reducing the lease cost by approximately 50% and increasing synchronicity with the local school district.
- Delayed vacancy rehires, which resulted in salary savings; however, increased staff workloads resulted in longer wait times and reduced services.

Continued Challenges facing PWSC for FY2016 include:

- The UA President and Board of Regents approved a plan for PWSC and UAA to work with the Northwest Commission on Colleges and Universities (NWCCU) to transition from an independently accredited community college status to that of a community campus within UAA. This process involves many steps, from changing the college's promotional materials and signage, to managing public opinion, to gaining curricular approval for academic programs.
- PWSC continues to address enrollment challenges, which affect every aspect of the college, including resource prioritization, staffing, instructional delivery, and program sustainability. Reduction of some staff assignments from 12 to 11 months could impact enrollments long term.
- PWSC's remote location and large service area present logistical challenges for serving students in outlying communities, and for attracting and retaining qualified staff and faculty. Budget impacts resulted in delayed hiring of vacant faculty and staff positions, increased workloads, and reduction in services.
- Recent enrollment growth in the Millwright program has resulted in awareness of the inadequacies of the current facility. A new facility will be required to accommodate future program growth. PWSC is seeking industry partners

to help fill this need; however, without adequate space this program will cap at current enrollments, stifling job placement numbers and tuition generated revenues.

- Bandwidth limitations, particularly in the Copper River Basin region, drive up the costs of distance delivery and potentially limit the quality of instruction.
- Extensive backlog of deferred maintenance affecting the main campus building, three housing units, the museum, and the maintenance shop.

Significant Changes in Results to be Delivered in FY2017

Continued annual budget reductions in the 4.5-5% range will result in fewer faculty and staff positions, potential reduction in services and instructional delivery at our extended campuses in the Copper River region and Cordova area, which would dramatically restrict our geographic reach. Additionally PWSC would experience a reduction in course offerings, a negative impact in the ability to provide services to students, and impeded progress in delivering the following initiatives:

- Develop and implement a comprehensive Enrollment Management Plan. Improve teacher/student ratio in classes, increasing average class size and reducing duplicate sections by at least 20%, thereby reducing cost of delivery. However, reducing course offerings will limit student choices and options and may have a long term effect on enrollments.
- Provide new options for developmental learners to complete pre-requisite courses using a national framework that can reduce the time it takes for students to complete them, resulting in shorter time to degree completion and higher retention rates.
- Develop articulations for Business, Computer Information Systems, Emergency Management, Outdoor Leadership, and other programs.
- Redesign online courses using consistent standards to improve quality and engage online students.
- Develop and deploy interactive tutorial modules for online learners and faculty to improve online learning experiences.
- Develop and implement a consistent schedule of dual enrollment classes to maximize opportunities for high school students to access early college credits.
- Provide additional summer programming for a variety of audiences.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Prince William Sound College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	44	44	Annual Salaries	2,545,218
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,124,419
			Labor Pool(s)	1,427,550
			<i>Less 3.04% Vacancy Factor</i>	<i>(154,987)</i>
Totals	44	44	Total Personal Services	4,942,200

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	5	5
Admin Specialist 3	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	5	5
Associate Professor	0	0	0	3	3
Athletics Facs, Ops & Pgms 3	0	0	0	1	1
Campus President	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 4	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
IS Net Technician 6	0	0	0	2	2
IS Ops Technician 2	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	3	3
Term Instructor	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Totals	0	0	0	44	44

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,074.1	5,365.6	5,365.6	4,942.2	4,942.2	0.0	0.0%
72000 Travel	92.3	164.5	164.5	120.5	120.5	0.0	0.0%
73000 Services	949.5	1,346.9	1,309.3	1,448.5	1,448.5	0.0	0.0%
74000 Commodities	294.6	683.6	683.6	635.1	635.1	0.0	0.0%
75000 Capital Outlay	364.8	138.0	138.0	412.3	412.3	0.0	0.0%
77000 Grants, Benefits	10.8	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	12.3	12.3	12.3	12.7	12.7	0.0	0.0%
Totals	5,798.4	7,741.4	7,703.8	7,601.8	7,601.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
1007I/A Rcpts (Other)	79.3	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,068.3	2,642.5	2,642.5	2,488.1	2,488.1	0.0	0.0%
1151VoTech Ed (DGF)	83.4	83.4	83.4	162.5	162.5	0.0	0.0%
1174UA I/A (Other)	187.0	230.0	230.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
Designated General (DGF)	2,151.7	2,725.9	2,725.9	2,650.6	2,650.6	0.0	0.0%
Other Funds	266.3	407.3	407.3	397.3	397.3	0.0	0.0%
Federal Funds	0.0	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	44	44	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,352.6										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,642.5										
1151 VoTech Ed		83.4										
1174 UA I/A		230.0										
Align Authority for Agency-wide Reduction												
Unalloc		-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		7,703.8	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-154.4	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-154.4										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	79.1	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	79.1										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-10.0										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	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 FY2016.												
Subtotal		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Prince William Sound 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	UGF Amount
62-0001	Associate Professor	FT	K	AA	Valdez	9.0		Y	81,430	0	0	26,058	107,488	107,488
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	45,438	0	0	20,493	65,931	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	72,976	0	0	23,352	96,328	96,328
62-0005	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Valdez	9.0		Y	79,759	0	0	35,971	115,730	115,730
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	53,576	0	0	29,735	83,311	83,311
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	81,355	0	0	36,691	118,046	118,046
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	41,056	0	0	18,516	59,572	59,572
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	43,937	0	0	24,385	68,322	68,322
62-0016	Administrative Professional 3	FT	X	XX	Valdez	12.0		Y	76,643	0	0	34,566	111,209	111,209
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	46,621	0	0	25,875	72,496	72,496
62-0018	Assistant Professor	FT	K	AA	Valdez	9.0		Y	70,774	0	0	22,648	93,422	46,711
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	58,238	0	0	18,636	76,874	38,437
62-0021	Professor	FT	K	AA	Valdez	9.0		Y	87,097	0	0	27,871	114,968	57,484
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,316	0	0	25,150	70,466	70,466
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,522	0	0	18,407	75,929	75,929
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	70,763	0	0	31,914	102,677	92,409
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	51,159	0	0	23,073	74,232	
62-0029	Associate Professor	FT	N	XX	Valdez	12.0		Y	89,886	0	0	25,168	115,054	115,054
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	136,057	0	0	38,096	174,153	174,153
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	40,390	0	0	22,416	62,806	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	35,679	0	0	19,802	55,481	
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	38,262	0	0	20,929	59,191	59,191
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	41,773	0	0	22,850	64,623	64,623
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	38,625	0	0	21,128	59,753	59,753
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	47,962	0	0	26,235	74,197	74,197
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	55,046	0	0	30,110	85,156	
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	46,642	0	0	25,886	72,528	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	43,935	0	0	24,384	68,319	68,319
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	51,470	0	0	28,566	80,036	80,036

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: FY2017 Governor (12995)
Component: Prince William Sound 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	UGF Amount
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	51,990	0	0	28,854	80,844	
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,124	0	0	25,044	70,168	
62-0052	Term Instructor	FT	N	XX	Valdez	12.0		Y	62,018	0	0	17,365	79,383	
62-0053	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	58,570	0	0	32,506	91,076	91,076
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	59,973	0	0	19,191	79,164	
62-0055	Admin Generalist 3	FT	C	XX	Valdez	9.0		Y	46,647	0	0	25,889	72,536	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	34,290	0	0	10,973	45,263	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	79,267	0	0	25,365	104,632	
62-0061	Athletics Facs, Ops & Pgms 3	FT	X	XX	Valdez	12.0		Y	54,113	0	0	24,405	78,518	78,518
62-0062	Communications Specialist 4	FT	X	XX	Valdez	12.0		Y	59,162	0	0	26,682	85,844	85,844
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	12,921	0	0	7,171	20,092	1,005
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	59,162	0	0	32,835	91,997	91,997
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	59,162	0	0	32,835	91,997	91,997
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	73,664	0	0	33,222	106,886	106,886
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	59,768	0	0	33,171	92,939	92,939

				Total Salary Costs:	2,545,218
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,124,419
				Total Position Costs:	3,669,637
				Plus Labor Pool Amounts:	1,427,550
				Total Pre-Vacancy:	5,097,187
				Minus Vacancy Adjustment of 3.04%:	154,987
				Personal Services Line 100 (Post-Vacancy):	4,942,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	9,260	9,260	8,979
1004 General Fund Receipts	2,549,526	529,497	3,079,023	2,985,401
1007 Interagency Receipts	0	27,604	27,604	26,765
1048 University Restricted Receipts	1,120,111	861,189	1,981,300	1,921,056
Total UA Funding:	3,669,637	1,427,550	5,097,187	4,942,200

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: FY2017 Governor (12995)
Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

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	200,000	19.10%	38,200	238,200	230,957
Part Time Faculty	450,000	10.10%	45,450	495,450	480,385
PERS Overtime	100,000	55.50%	55,500	155,500	150,772
Students	320,000	0.00%	0	320,000	310,270
Temporary < 6 Mths Class/Apt	200,000	9.20%	18,400	218,400	211,759
Total Labor Pool Amounts:	1,270,000		157,550	1,427,550	1,384,143

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.