

State of Alaska FY2018 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 College (PWSC) 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.
- PWSC 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.
- PWSC 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.
- PWSC 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 2016

Prince William Sound College (PWSC) strengthened the relationships with K-12 schools through increased level of contact with area high schools. Examples include:

- Direct involvement with the alignment of academic advising for high school students, providing aid in the registration process, concurrent enrollment, and scholarships opportunities.
- Increased communication with dual credit students and their families through daily bulletin announcements, flyers, e-mail communication, and in-person advising.
- Offering professional development courses to the school districts' staff within the service areas (Cordova, Copper River, and Valdez), providing them with previously unavailable professional development opportunities.
- Crafting new MOUs with partner school districts, addressing changes in dual credit offerings and evolving institutional needs.

The college implemented best practices for instruction to increase access and success for all students by developing a Student Learning Resource Center for the college website to be launched in the fall of 2016.

PWSC continues to improve all institutional processes to encourage staff efficiency and to create an improved student experience. Department purchasing and travel were centralized into Administrative Services. Student Affairs and Adult Basic Education departments collaborated to create a consistent process for referral of students who do not meet college-level placement. Student Affairs staff, in collaboration with the UAA Anchorage campus, is implementing Enrollment Rx, a software program that enables the college to track prospective students from their initial inquiry through graduation. PWSC also conducts outreach to non-returning or applied/not-yet-enrolled students every semester.

Key Component Challenges

The continuing dynamic of budget reductions has impacted PWSC's ability to achieve enrollment targets, which affects every aspect of the college, including resource prioritization, staffing, instructional delivery, and program sustainability. Reductions have resulted in delayed hiring of vacant faculty and staff positions, increased employee workloads, and reduced services. To address a total budget reduction of \$820,000 in FY2016 and FY2017, the college has initiated strategies that reduce spending in all categories.

In personnel, the College delayed filling four vacant faculty positions in Outdoor Leadership, Biology, Humanities, and Psychology; and reduced adjunct faculty labor expenses by \$130,000. A vacant Director of Academic Affairs position was eliminated and the duties absorbed by two existing positions. Multiple staff positions have been reduced to less than twelve-month contracts in Student Affairs and the Health & Fitness Center. A temporary Student Services position was eliminated at the Copper River Extension Center.

In non-personnel expense, \$60,000 was removed from the annual budget for new technology equipment and life cycle rotation. Travel has been reduced by 37 percent, and a budget allotment of \$70,000 for vehicle fleet life cycle rotation has been eliminated, reducing the fleet and hampering future fleet maintenance.

Other continued challenges facing PWSC in FY2017 include:

- An inadequate facility for the Millwright program, capping current enrollments and stifling both job placement numbers and tuition generated revenues;
- Bandwidth limitations, particularly in the Copper River Basin region, driving up the costs of distance delivery and potentially limiting the quality of instruction;
- An extensive backlog of deferred maintenance for the main campus building, three housing units, the museum, and the maintenance shop.

Significant Changes in Results to be Delivered in FY2018

A FY2018 budget reduction will result in fewer faculty and staff positions, as well as reductions in services and instructional delivery, dramatically restricting the PWSC geographic reach.

Enrollment management initiatives will be implemented to offset the decline in resources, to:

- Enhance and improve the capacity of existing academic programs and expand offerings in special interest programming such as summer courses, workforce development training, and professional development credits for K-12 teachers;
- Deploy high quality interactive resources for distance learning with high schools, remote students, and PWSC extension centers. Implement intensive student support strategies to improve online and blended learning experiences;
- Provide new options for developmental learners to complete pre-requisite courses to reduce the time it takes students to complete them, resulting in shorter time to degree completion and higher retention rates.

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	41	39	Annual Salaries	2,076,245
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	987,793
			Labor Pool(s)	1,761,950
			<i>Less 3.04% Vacancy Factor</i>	<i>(146,688)</i>
Totals	41	39	Total Personal Services	4,679,300

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 2	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	2	2
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	2	2
Athletics Facs, Ops & Pgms 3	0	0	0	1	1
Campus President	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
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
Totals	0	0	0	39	39

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,034.9	4,942.2	4,942.2	4,679.3	4,679.3	0.0	0.0%
72000 Travel	78.9	120.5	120.5	89.2	89.2	0.0	0.0%
73000 Services	777.5	1,448.5	1,448.5	1,474.9	1,474.9	0.0	0.0%
74000 Commodities	255.4	635.1	635.1	570.8	570.8	0.0	0.0%
75000 Capital Outlay	181.6	412.3	412.3	276.8	276.8	0.0	0.0%
77000 Grants, Benefits	1.1	30.5	30.5	60.5	60.5	0.0	0.0%
78000 Miscellaneous	112.7	12.7	12.7	12.5	12.5	0.0	0.0%
Totals	5,442.1	7,601.8	7,601.8	7,164.0	7,164.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	26.3	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,299.5	3,298.3	3,298.3	2,786.5	2,786.5	0.0	0.0%
1007I/A Rcpts (Other)	80.6	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	1,680.3	2,488.1	2,488.1	2,583.1	2,583.1	0.0	0.0%
1151VoTech Ed (DGF)	162.5	162.5	162.5	141.5	141.5	0.0	0.0%
1174UA I/A (Other)	192.9	220.0	220.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	3,299.5	3,298.3	3,298.3	2,786.5	2,786.5	0.0	0.0%
Designated General (DGF)	1,842.8	2,650.6	2,650.6	2,724.6	2,724.6	0.0	0.0%
Other Funds	273.5	397.3	397.3	397.3	397.3	0.0	0.0%
Federal Funds	26.3	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
Positions:							
Permanent Full Time	44	44	44	41	39	-2	-4.9%
Permanent Part Time	0	0	0	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,298.3										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,488.1										
1151 VoTech Ed		162.5										
1174 UA I/A		220.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-511.8	0.0	0.0	-511.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-511.8										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

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	
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												

Align Authority with Anticipated Expenditures

LIT	0.0	-262.9	-31.3	464.2	-64.3	-135.5	30.0	-0.2	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN

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		
										PFT	PPT	NP
Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
Subtotal		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	41	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 2 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Totals		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	100	0	0	34	134	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	34	134	
62-0005	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Valdez	9.0		Y	81,435	0	0	38,519	119,954	64,704
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	54,682	0	0	30,622	85,304	46,013
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	83,061	0	0	39,288	122,349	65,995
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	42,073	0	0	19,901	61,974	33,429
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	39,808	0	0	22,292	62,100	33,497
62-0016	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	78,246	0	0	37,010	115,256	40,410
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	44,859	0	0	25,121	69,980	37,747
62-0018	Assistant Professor	FT	K	AA	Valdez	9.0		Y	63,138	0	0	21,151	84,289	45,466
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	58,242	0	0	19,511	77,753	41,940
62-0021	Professor	FT	K	AA	Valdez	9.0		Y	81,600	0	0	27,336	108,936	58,760
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	37,156	0	0	20,807	57,963	31,265
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	0	0	0	0	0	
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	78,246	0	0	37,010	115,256	62,169
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	59,004	0	0	27,909	86,913	46,881
62-0031	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	77,192	0	0	36,512	113,704	61,332
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	131,873	0	0	37,979	169,852	91,619
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	38,708	0	0	21,676	60,384	32,571
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	36,565	0	0	20,476	57,041	30,768
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	38,387	0	0	20,844	59,231	31,949
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	43,158	0	0	23,435	66,593	35,920
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	39,920	0	0	21,677	61,597	33,226
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	49,549	0	0	26,905	76,454	41,240
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	56,889	0	0	30,891	87,780	47,349
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	47,619	0	0	26,667	74,286	40,070
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	44,859	0	0	25,121	69,980	37,747
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	52,563	0	0	29,435	81,998	44,230
62-0050	Admin Specialist 2	FT	C	XX	Valdez	12.0		Y	55,838	0	0	31,269	87,107	46,986

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: FY2018 Governor (13956)
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
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	40,407	0	0	22,628	63,035	34,001
62-0052	Term Instructor	FT	N	XX	Valdez	12.0		Y	0	0	0	0	0	0
62-0053	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	59,798	0	0	33,487	93,285	50,318
62-0055	Admin Generalist 3	FT	C	XX	Valdez	9.0		Y	47,619	0	0	26,667	74,286	40,070
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	58,751	0	0	19,682	78,433	42,307
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	71,941	0	0	24,100	96,041	51,805
62-0061	Athletics Facs, Ops & Pgms 3	FT	X	XX	Valdez	12.0		Y	55,239	0	0	26,128	81,367	10,973
62-0062	Communications Specialist 4	FT	X	XX	Valdez	12.0		Y	60,396	0	0	28,567	88,963	47,987
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	7,463	0	0	4,179	11,642	6,280
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	60,396	0	0	33,822	94,218	50,821
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	24,159	0	0	13,529	37,688	20,329
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	75,206	0	0	35,572	110,778	59,754

Total Positions:	39	0	2									Total Salary Costs:	2,076,245
Full Time Positions:	39	0	2									Total COLA:	0
Part Time Positions:	0	0	0									Total Premium Pay::	0
Non Permanent Positions:	0	0	0									Total Benefits:	987,793
Positions in Component:	39	0	2									Total Postion Costs:	3,064,038
												Plus Labor Pool Amounts:	1,761,950
												Total Pre-Vacancy:	4,825,988
Total Component Months:	441.0											Minus Vacancy Adjustment of 3.04%:	146,688
												Personal Services Line 100 (Post-Vacancy):	4,679,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	235	300	534	518
1004 General Fund Receipts	1,597,929	918,716	2,516,645	2,440,151
1007 Interagency Receipts	33	35	68	66
1048 University Restricted Receipts	1,339,681	770,360	2,110,041	2,045,905
1174 UA Intra-Agency Transfers	126,160	72,539	198,699	192,660
Total UA Funding:	3,064,038	1,761,950	4,825,988	4,679,300

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: FY2018 Governor (13956)
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	39.30%	78,600	278,600	270,132
Part Time Faculty	550,000	9.70%	53,350	603,350	585,011
PERS Overtime	100,000	56.00%	56,000	156,000	151,258
Students	505,000	0.00%	0	505,000	489,650
Temporary < 6 Mths Class/Apt	200,000	9.50%	19,000	219,000	212,343
Total Labor Pool Amounts:	1,555,000		206,950	1,761,950	1,708,395

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	78.9	89.2	89.2

Line Item Detail (1676)
University of Alaska
Services

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	777.5	1,474.9	1,474.9

Line Item Detail (1676)
University of Alaska
Commodities

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	255.4	570.8	570.8

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	181.6	276.8	276.8

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1.1	60.5	60.5

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Prince William Sound College (759)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	112.7	12.5	12.5