

# **State of Alaska FY2019 Governor's Operating Budget**

## **University of Alaska Prince William Sound College Component Budget Summary**

**Component: Prince William Sound College**

## **Contribution to Department's Mission**

The mission of Prince William Sound College (PWSC) is to use its unique resources and magnificent landscape to enrich the lives of our students and our communities.

Located in Valdez, Alaska, with centers in Cordova and the Copper River Basin, PWSC provides access to a variety of educational and training opportunities in a geographically rich, culturally diverse, and inclusive environment.

Prince William Sound College attracts people with an adventuresome spirit who want to combine the love of outdoor activities with the opportunity to achieve their academic and career goals.

As a community campus of the UAA, PWSC is accredited by the Northwest Commission on Colleges and Universities to offer college level courses and programs, both on-campus and on-line, leading to occupational endorsements, Associate of Arts, and Associate of Applied Science degrees.

## **Core Services**

- PWSC serves approximately 1,400 students annually. Its diverse student population includes local, out-of-state, international, rural, and distance learners. Classes originate from the main campus in Valdez, and from extension centers in Cordova and Glennallen. The total service area is over 44,000 square miles and includes many rural villages.
- PWSC provides quality instruction in higher education, offering an Associate of Arts degree designed for transfer, Associate of Applied Science in Outdoor Leadership and Industrial Technology with specialized training in Millwright, Safety Management, and Oil Spill Response.
- In partnership with the UAA College of Health, PWSC offers an Associate of Applied Science in Nursing degree which supports the local workforce at Providence Valdez Medical Center.
- PWSC provides Oil Spill Response training for fishing vessel fleets in cooperation with Alyeska Pipeline Service Company and key partners in several locations throughout the Gulf of Alaska, ensuring that federally-mandated training requirements are met for the oil transportation industry. Approximately 1600 commercial fishermen are trained each year.
- Through outreach and engagement, PWSC's contributions play an integral role in developing and sustaining the Valdez, Cordova, and Glennallen communities. Its involvement in partnerships with various organizations have made it an important voice in the community, one that others look to for assistance and advice. Such institutions include industry leaders like Alaska Pipeline Service Company, schools in Valdez, Glennallen, and Cordova, hospitals like Providence Valdez Medical Center and Cordova
- Medical Center, area Native Corporations, and the U.S. Coast Guard. PWSC offers its own valuable resources to the community to learn and engage with others, including the Health and Fitness Center, Maxine and Jesse Whitney Museum, Last Frontier Theatre Conference, and array of educational opportunities, outreach programs and classes, and hosted events.

## **Major Component Accomplishments in 2017**

### **OPTIMIZED OPPORTUNITIES TO BRING THE PWSC MISSION ALIVE**

- Improved new students' connection to the community in revised and expanded New Student Orientation and Welcome Week programs involving community organizations so could learn about local offerings. Agreements with City of Valdez and the Valdez Arts Council provide social and cultural opportunities for students. Facilitated student participation in local outdoor activities and events (e.g. Levitation 49 and City of Valdez Parks and Recreation Department events).
- PSWC created the Living and Learning Alaska film series (LLA). The LLA included five public showings about local residents and topics germane to living in Alaska. Each showing was presented along with activities and presentations related to the movie's topic, including gold panning, indigenous food preparation, and glaciers.

**EXPANDED CRITICAL ACADEMIC AND CAREER PROGRAMS**

- Built internship partnerships with the Bureau of Land Management, Pangea, Seed Media, National Park Service, and others.
- Established a partnership with the UAA Occupational Safety & Health (OSH) program to offer online OSH classes to both PWSC and UAA students.
- Implemented an Associate of Arts degree path in E-Commerce.
- Partnered with local hospital to provide training that qualifies students to become Certified Nursing Assistants.

**STRENGTHENED AND EXPANDED PARTNERSHIPS WITH K-12 SCHOOLS**

- Participated in Career Fairs at the Valdez High School (VHS) and the Copper River School District (CRSD); Participated in Registration Days in August at VHS; Hosted Concurrent Enrollment Open House for VHS students.
- Supported more than 250 high school dual enrollment students from five school districts taking over 750 credit hours of courses.
- Hosted “I Know I Can” event at Hermon Hutchens Elementary School and hosted Kids2College for Gilson Middle School sixth graders.
- Through a Department of Labor Grant, PWSC instituted a “Math for Teachers” conference for 20 K-12 teachers from across the state. The conference supported rural instructors by providing skills and tools to prepare students to perform better in math class, with specific instruction on how to track student progress through the ALEKS system, provide hands-on examples of place based instructional methods, and to learn how to apply data collected from field studies. This project was re-authorized for 2017-18.
- Developed a secondary school archery program as a physical education option for home-schooled students in Valdez. Delivered over 120 contact hours for up to 18 students during both the fall and spring semesters.

**IMPROVED INSTITUTIONAL PROCESSES TO ENSURE A POSITIVE, PRODUCTIVE, AND SUSTAINABLE FUTURE FOR THE COLLEGE**

- Used social media to reach Generation Z so they may develop an affinity for PWSC programs and campus; this included incorporating Instagram as a social media platform and building-up the PWSC YouTube channel. Use of social media campaigns included photo contests to encourage engagement with the targeted audience, Outdoor Leadership program recruitment video ad campaigns, and an application waiver campaign.
- Implemented Pipedrive (customer relationship database) to track and communicate recruitment efforts with prospective students.
- In FY2017, PWSC Office of Administrative Services (OAS) assisted with the oversight of eleven grants that were either new or ongoing. This included support for PWSC programs such as the Bureau of Land \$313.3 thousand in restricted funds were awarded to PWSC in FY2017 in areas of Management Internship, Math for Teachers, Allied Health Career Pathways, the Millwright Program, and Adult Basic Education. Seven grant proposals were submitted for continuing and new grants, including a proposal for an \$8.2 million, five-year, para-professional program. In response to the increased grant activity, PWSC OAS developed a training module for staff and faculty who interact with grants, in order to improve their ability to administer and apply for restricted funds.
- Through a process assessment and OAS staff reorganization of assignments, several processes and procedures were changed or eliminated, allowing OAS to assume all Cost Center Clerk responsibilities from all departments. These tasks include ProCard purchasing, travel arrangements and travel processing. Returning these administrative functions to OAS, freed up time for other departments to focus and accomplish their departmental goals and objectives.

**Key Component Challenges**

The 53% reductions in Capital Deferred Maintenance and Replacement and Renewal funding does not adequately address an already extensive backlog of deferred maintenance for the PWSC campus that currently exceeds \$2.5 million.

Other continued challenges facing PWSC in FY2018 include:

- The current Millwright facility is too small to house the many pieces of machine tools and equipment used in instruction and can safely accommodate only 8-10 students which limits growth for career and technical training and programs, affecting the ability to meet workforce needs that align with economic diversification goals of the region.
- Statewide trends of declining enrollments require more resources for marketing and student recruitment.
- Economic uncertainty in the state and university system creates instability in the workforce, and impacts the ability to hire and retain quality employees.

### Significant Changes in Results to be Delivered in FY2019

A FY2019 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.

The deliverables embedded in the PWSC strategic goals that align with *UAA's 2020 Planning* and *UA's Strategic Pathways* initiatives are:

- Optimize Opportunities to Bring the PWSC Mission Alive.
- Expand Critical Academic and Career Programs.
- Strengthen and Expand Partnerships with K-12 Schools.
- Improved Institutional Processes to Ensure a Positive, Productive, and Sustainable Future for the College.

### 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	39	39	Annual Salaries	2,104,794
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	925,348
			Labor Pool(s)	2,002,540
			<i>Less 3.01% Vacancy Factor</i>	<i>(151,282)</i>
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>4,881,400</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>39</b>

**Component Detail All Funds**  
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,758.0	4,679.3	4,679.3	4,881.4	4,881.4	0.0	0.0%
72000 Travel	70.4	89.2	89.2	81.0	81.0	0.0	0.0%
73000 Services	1,012.5	1,474.9	1,474.9	1,408.6	1,408.6	0.0	0.0%
74000 Commodities	200.2	570.8	570.8	503.4	503.4	0.0	0.0%
75000 Capital Outlay	714.6	276.8	276.8	268.8	268.8	0.0	0.0%
77000 Grants, Benefits	49.7	60.5	60.5	53.6	53.6	0.0	0.0%
78000 Miscellaneous	25.3	12.5	12.5	12.3	12.3	0.0	0.0%
<b>Totals</b>	<b>5,830.7</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>7,209.1</b>	<b>7,209.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	79.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	2,834.7	2,786.5	2,786.5	2,759.8	2,759.8	0.0	0.0%
1007I/A Rcpts (Other)	139.5	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,661.5	2,583.1	2,583.1	2,782.0	2,782.0	0.0	0.0%
1151VoTech Ed (DGF)	115.4	141.5	141.5	104.4	104.4	0.0	0.0%
1174UA I/A (Other)	0.0	220.0	220.0	130.0	130.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,834.7</b>	<b>2,786.5</b>	<b>2,786.5</b>	<b>2,759.8</b>	<b>2,759.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,776.9</b>	<b>2,724.6</b>	<b>2,724.6</b>	<b>2,886.4</b>	<b>2,886.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>139.5</b>	<b>397.3</b>	<b>397.3</b>	<b>307.3</b>	<b>307.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>79.6</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>1,255.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	39	39	39	39	0	0.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		2,786.5										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,583.1										
1151 VoTech Ed		141.5										
1174 UA I/A		220.0										
<b>Subtotal</b>		<b>7,164.0</b>	<b>4,679.3</b>	<b>89.2</b>	<b>1,474.9</b>	<b>570.8</b>	<b>276.8</b>	<b>60.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-37.1	0.0	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-37.1										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
<b>Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue</b>												
	Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-90.0										

**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	
Transfers between allocations deemed necessary for FY2018.												
1174 UA Intra-agency Receipts												
200.0 Statewide Services (200.0) Anchorage Campus												
50.0 Bristol Bay Campus (50.0) UAF Community and Technical College												
(610.0) Anchorage Campus (90.0) Prince William Sound College 700.0 Small Business Development Center												
<b>Allocate FY2018 General Fund Reduction</b>												
1004 Gen Fund	Trout	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0 Budget Reductions/Additions - Systemwide (203.6) Office of Information Technology (270.4) Statewide Services (2,503.0) Anchorage Campus (172.7) Kenai Peninsula College (63.4) Kodiak College (126.7) Matanuska-Susitna College (72.5) Prince William Sound College (25.6) Small Business Development Center (31.5) Bristol Bay Campus (21.0) Chukchi Campus (121.8) College of Rural and Community Development (2,942.2) Fairbanks Campus (544.8) Fairbanks Organized Research (67.8) Kuskokwim Campus (34.3) Northwest Campus (138.1) UAF Community and Technical College (37.3) Interior Alaska Campus (488.5) Juneau Campus (59.6) Ketchikan Campus (75.2) Sitka 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		
										PFT	PPT	NP
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trin	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											
(271.5)	College of Rural and Community Development											
254.9	Fairbanks Campus											
495.1	Fairbanks Organized Research											
(112.6)	Kuskokwim Campus											
(73.8)	Northwest Campus											
(332.6)	UAF Community and Technical College											
-101.8	Interior Alaska Campus											
332.8	Juneau Campus											
-64.4	Ketchikan Campus											
-208.4	Sitka Campus											
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	198.9	0.0	0.0	198.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		198.9										
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,377.1	Anchorage Campus											
67.0	Kenai Peninsula College											
20.1	Kodiak College											

**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	
1,386.9	Matanuska-Susitna College											
198.9	Prince William Sound College											
148.1	Bristol Bay Campus											
82.3	Chukchi Campus											
-720.9	College of Rural and Community Development											
1359.3	Fairbanks Campus											
272.6	Kuskokwim Campus											
110.5	Northwest Campus											
61.7	UAF Community and Technical College											
186.4	Interior Alaska Campus											
244.4	Juneau Campus											
126.2	Ketchikan Campus											
79.4	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	202.1	-8.2	-111.4	-67.4	-8.0	-6.9	-0.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2018.												
	<b>Subtotal</b>	<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****												
	<b>Totals</b>	<b>7,209.1</b>	<b>4,881.4</b>	<b>81.0</b>	<b>1,408.6</b>	<b>503.4</b>	<b>268.8</b>	<b>53.6</b>	<b>12.3</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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	54,069	0	0	18,546	72,615	38,637
62-0004	Associate Professor	FT	C	XX	Valdez	9.0		Y	10,292	0	0	5,342	15,634	8,319
62-0005	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Valdez	9.0		Y	40,872	0	0	17,289	58,161	
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	54,496	0	0	28,283	82,779	44,045
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	82,763	0	0	35,009	117,772	62,664
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	42,041	0	0	17,783	59,824	31,831
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	39,666	0	0	20,587	60,253	32,060
62-0016	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	77,958	0	0	32,976	110,934	38,367
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	44,678	0	0	23,188	67,866	36,110
62-0018	Assistant Professor	FT	K	AA	Valdez	9.0		Y	63,138	0	0	21,656	84,794	45,117
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	60,116	0	0	20,620	80,736	42,958
62-0021	Professor	FT	K	AA	Valdez	9.0		Y	84,079	0	0	28,839	112,918	60,082
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	37,187	0	0	19,300	56,487	30,056
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	77,958	0	0	32,976	110,934	59,026
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	36,946	0	0	15,628	52,574	27,974
62-0031	Administrative Management 1	FT	K	AA	Valdez	12.0		Y	78,733	0	0	27,005	105,738	56,261
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	135,013	0	0	37,804	172,817	91,953
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	19,419	0	0	10,078	29,497	15,695
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	36,584	0	0	18,987	55,571	29,568
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	38,418	0	0	20,093	58,511	31,133
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	43,202	0	0	22,595	65,797	35,009
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	39,957	0	0	20,898	60,855	32,380
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	49,608	0	0	25,945	75,553	40,200
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	56,971	0	0	29,796	86,767	46,167
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	60,216	0	0	31,252	91,468	48,668
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	44,678	0	0	23,188	67,866	36,110
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	52,374	0	0	27,182	79,556	42,330
62-0050	Admin Specialist 2	FT	C	XX	Valdez	12.0		Y	55,535	0	0	28,823	84,358	44,885
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	40,285	0	0	20,908	61,193	32,560

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:** FY2019 Governor (14641)  
**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
62-0053	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	59,572	0	0	30,918	90,490	48,148
62-0055	Admin Generalist 3	FT	C	XX	Valdez	9.0		Y	47,424	0	0	24,613	72,037	38,330
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	59,921	0	0	20,553	80,474	42,819
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	82,456	0	0	28,282	110,738	58,922
62-0061	Athletics Facs, Ops & Pgms 3	FT	X	XX	Valdez	12.0		Y	40,872	0	0	17,289	58,161	
62-0062	Communications Specialist 4	FT	X	XX	Valdez	12.0		Y	60,216	0	0	25,471	85,687	45,593
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	17,891	0	0	9,285	27,176	14,460
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	60,216	0	0	31,252	91,468	48,668
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	49,816	0	0	25,855	75,671	40,263
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	69,158	0	0	29,254	98,412	52,363

<b>Total Positions:</b>	39	0	0									<b>Total Salary Costs:</b>	2,104,794
<b>Full Time Positions:</b>	39	0	0									<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0									<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0									<b>Total Benefits:</b>	925,348
<b>Positions in Component:</b>	39	0	0									<b>Total Position Costs:</b>	3,030,142
												<b>Plus Labor Pool Amounts:</b>	2,002,540
<b>Total Component Months:</b>	441.0											<b>Total Pre-Vacancy:</b>	5,032,682
												<b>Minus Vacancy Adjustment of 3.01%:</b>	151,282
												<b>Personal Services Line 100 (Post-Vacancy):</b>	4,881,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	1,529,731	1,001,270	2,531,001	2,454,919
1048 University Restricted Receipts	1,483,783	981,245	2,465,027	2,390,929
1174 UA Intra-Agency Transfers	16,629	20,025	36,654	35,552
<b>Total UA Funding:</b>	<b>3,030,142</b>	<b>2,002,540</b>	<b>5,032,682</b>	<b>4,881,400</b>

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.

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<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	200,000	31.60%	63,200	263,200	255,288
Part Time Faculty	520,000	8.70%	45,240	565,240	548,249
PERS Overtime	100,000	51.90%	51,900	151,900	147,334
Students	805,000	0.00%	0	805,000	780,802
Temporary < 6 Mths Class/Apt	200,000	8.60%	17,200	217,200	210,671
<b>Total Labor Pool Amounts:</b>	<b>1,825,000</b>		<b>177,540</b>	<b>2,002,540</b>	<b>1,942,344</b>

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