

State of Alaska FY2020 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 2018

See University of Alaska Anchorage RDU

Key Component Challenges

See University of Alaska Anchorage RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Anchorage RDU

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	39	39	Annual Salaries	2,296,592
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	873,281
			Labor Pool(s)	1,839,800
			<i>Less 3.00% Vacancy Factor</i>	<i>(150,173)</i>
Totals	39	39	Total Personal Services	4,859,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	3	3
Administrative Management 2	0	0	0	3	3
Administrative Management 3	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Associate Professor	0	0	0	1	1
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
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Instructional Designer 3	0	0	0	1	1
IS Net Technician 6	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
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Professional 1	0	0	0	2	2
Term Asst Professor	0	0	0	3	3
Training & Development 4	0	0	0	1	1
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,769.4	4,881.4	4,881.4	4,859.5	4,859.5	0.0	0.0%
72000 Travel	70.7	81.0	81.0	59.5	59.5	0.0	0.0%
73000 Services	787.5	1,408.6	1,408.6	965.2	965.2	0.0	0.0%
74000 Commodities	265.0	503.4	503.4	308.3	308.3	0.0	0.0%
75000 Capital Outlay	296.3	268.8	268.8	45.0	45.0	0.0	0.0%
77000 Grants, Benefits	63.3	53.6	53.6	27.5	27.5	0.0	0.0%
78000 Miscellaneous	24.4	12.3	12.3	12.1	12.1	0.0	0.0%
Totals	5,276.6	7,209.1	7,209.1	6,277.1	6,277.1	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	169.8	1,255.6	1,255.6	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	0.0%
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	2,102.0	2,782.0	2,782.0	2,508.9	2,508.9	0.0	0.0%
1151 VoTech Ed (DGF)	91.8	104.4	104.4	114.2	114.2	0.0	0.0%
1174 UA I/A (Other)	0.0	130.0	130.0	10.0	10.0	0.0	0.0%
Unrestricted General (UGF)	2,761.6	2,759.8	2,759.8	2,666.7	2,666.7	0.0	0.0%
Designated General (DGF)	2,193.8	2,886.4	2,886.4	2,623.1	2,623.1	0.0	0.0%
Other Funds	151.4	307.3	307.3	187.3	187.3	0.0	0.0%
Federal Funds	169.8	1,255.6	1,255.6	800.0	800.0	0.0	0.0%
Positions:							
Permanent Full Time	39	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		2,759.8										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,782.0										
1151 VoTech Ed		104.4										
1174 UA I/A		130.0										
Subtotal		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-455.6										

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 FY2019.												
1002 Federal Receipts												
855.6	Anchorage Campus											
(400.0)	Kodiak College											
(455.6)	Prince William Sound College											
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-273.1										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		9.8										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay 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	
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
1174 UA I/A	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9 Anchorage Campus												
(12.9) Matanuska-Susitna College												
(120.0) Prince William Sound College												
100.0 Northwest Campus												
(100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-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 FY2019.												
Subtotal		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	Term Asst Professor	FT	T	IT	Valdez	9.0		Y	63,274	0	0	19,235	82,509	45,862
62-0004	Administrative Professional 2	FT	X	XX	Valdez	9.0		Y	75,670	0	0	28,603	104,273	57,959
62-0005	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	9.0		Y	40,872	0	0	15,450	56,322	
62-0006	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	60,216	0	0	22,762	82,978	46,123
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	82,763	0	0	31,284	114,047	63,392
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	44,208	0	0	16,711	60,919	33,861
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	39,665	0	0	18,206	57,871	32,167
62-0016	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	77,959	0	0	29,469	107,428	38,813
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	44,678	0	0	20,507	65,185	36,233
62-0018	Assistant Professor	FT	T	IT	Valdez	9.0		Y	69,935	0	0	21,260	91,195	50,690
62-0019	Assistant Professor	FT	T	IT	Valdez	9.0		Y	64,000	0	0	19,456	83,456	46,388
62-0021	Associate Professor	FT	T	IT	Valdez	9.0		Y	84,075	0	0	25,559	109,634	60,939
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	37,186	0	0	17,068	54,254	30,157
62-0027	Administrative Management 3	FT	X	XX	Valdez	12.0		Y	86,092	0	0	32,543	118,635	65,942
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	36,946	0	0	13,966	50,912	28,299
62-0031	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	89,565	0	0	33,856	123,421	68,602
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	135,013	0	0	37,939	172,952	96,134
62-0036	Admin Generalist 2	FT	C	XX	Copper Center	12.0		Y	32,474	0	0	14,906	47,380	26,336
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	36,584	0	0	16,792	53,376	29,669
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	46,634	0	0	18,560	65,194	36,238
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	43,202	0	0	17,194	60,396	33,571
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	39,956	0	0	15,902	55,858	31,048
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	45,844	0	0	18,246	64,090	35,624
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	56,970	0	0	22,674	79,644	44,269
62-0047	Instructional Designer 3	FT	X	XX	Valdez	12.0		Y	59,578	0	0	22,520	82,098	45,633
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	44,678	0	0	20,507	65,185	36,233
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	55,078	0	0	25,281	80,359	44,667

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: FY2020 Governor (15610)
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	Admin Specialist 2	FT	C	XX	Valdez	12.0		Y	55,536	0	0	25,491	81,027	45,038
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	46,484	0	0	21,336	67,820	37,697
62-0053	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	44,678	0	0	16,888	61,566	34,221
62-0055	Admin Generalist 3	FT	C	XX	Valdez	9.0		Y	52,375	0	0	24,040	76,415	42,475
62-0058	Term Asst Professor	FT	T	IT	Valdez	7.0	**	Y	59,527	0	0	18,096	77,623	43,146
62-0059	Term Asst Professor	FT	T	IT	Valdez	9.0		Y	82,461	0	0	25,068	107,529	59,769
62-0061	Athletics Facs, Ops & Pgms 3	FT	X	XX	Valdez	12.0		Y	54,495	0	0	20,599	75,094	
62-0062	Communications Specialist 4	FT	X	XX	Valdez	12.0		Y	60,215	0	0	22,761	82,976	46,121
62-0063	Training & Development 4	FT	X	XX	Valdez	12.0		Y	68,515	0	0	25,899	94,414	15,138
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	60,216	0	0	27,639	87,855	48,833
62-0065	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	49,816	0	0	22,866	72,682	40,400
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	69,159	0	0	26,142	95,301	52,972

				Total Salary Costs:	2,296,592
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	873,281
				Total Position Costs:	3,169,873
				Plus Labor Pool Amounts:	1,839,800
				Total Pre-Vacancy:	5,009,673
				Minus Vacancy Adjustment of 3.00%:	150,173
				Personal Services Line 100 (Post-Vacancy):	4,859,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	54,992	0	54,992	53,343
1004 General Fund Receipts	1,630,657	919,900	2,550,557	2,474,100
1007 Interagency Receipts	12,188	0	12,188	11,822
1048 University Restricted Receipts	1,465,922	901,502	2,367,424	2,296,457
1174 UA Intra-Agency Transfers	6,115	18,398	24,513	23,778
Total UA Funding:	3,169,873	1,839,800	5,009,673	4,859,500

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	22.30%	44,600	244,600	237,268
Part Time Faculty	520,000	4.00%	20,800	540,800	524,589
PERS Overtime	100,000	45.90%	45,900	145,900	141,526
Students	695,500	0.00%	0	695,500	674,651
Temporary < 6 Mths Class/Apt	200,000	6.50%	13,000	213,000	206,615
Total Labor Pool Amounts:	1,715,500		124,300	1,839,800	1,784,649

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