

State of Alaska FY2021 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 UAA, PWSC is accredited by the Northwest Commission on Colleges and Universities to offer college level courses and programs, both on-campus and online, leading to occupational endorsements, Associate of Arts, and Associate of Applied Science degrees.

Core Services

- PWSC serves approximately 2,200 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 1,600 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 2019

See University of Alaska Anchorage

Key Component Challenges

See University of Alaska Anchorage

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Anchorage

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 E-mail: marizk@alaska.edu</p>

Prince William Sound College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	39	39	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,798.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	90.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	766.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	273.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	190.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	92.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	33.8	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,244.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	121.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,693.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	122.2	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	2,169.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	114.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	23.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,693.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,283.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	146.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	121.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage CC (699)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	4,859.5	4,859.5	4,865.7	4,865.7	0.0	0.0%
72000 Travel	0.0	59.5	59.5	53.0	53.0	0.0	0.0%
73000 Services	0.0	965.2	965.2	973.4	973.4	0.0	0.0%
74000 Commodities	0.0	308.3	308.3	290.6	290.6	0.0	0.0%
75000 Capital Outlay	0.0	45.0	45.0	29.7	29.7	0.0	0.0%
77000 Grants, Benefits	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
78000 Miscellaneous	0.0	12.1	12.1	12.5	12.5	0.0	0.0%
Totals	0.0	6,277.1	6,277.1	6,252.4	6,252.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	177.3	177.3	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,508.9	2,508.9	2,508.9	2,508.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	114.2	114.2	89.5	89.5	0.0	0.0%
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Unrestricted General (UGF)	0.0	2,666.7	2,666.7	2,666.7	2,666.7	0.0	0.0%
Designated General (DGF)	0.0	2,623.1	2,623.1	2,598.4	2,598.4	0.0	0.0%
Other Funds	0.0	187.3	187.3	187.3	187.3	0.0	0.0%
Federal Funds	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Positions:							
Permanent Full Time	0	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 CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,666.7										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,508.9										
1151 VoTech Ed		114.2										
1174 UA I/A		10.0										
Subtotal		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trout	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-24.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.2	-6.5	32.9	-17.7	-15.3	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 FY2020.												
Subtotal		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage CC (699)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
620001	Term Asst Professor	Valdez	FT		United Academics BU	29.8%	63,903	19,043	82,946	46,105
620004	Training & Development 4	Valdez	FT		APT - Exempt Employees	40.7%	77,015	31,345	108,360	60,231
620005	Stu Svcs Profess 2 (Exempt)	Valdez	FT		APT - Exempt Employees	40.7%	36,518	14,863	51,381	0
620006	Admin Specialist 3	Valdez	FT		APT - Exempt Employees	40.7%	61,286	24,943	86,229	47,930
620007	Administrative Management 2	Valdez	FT		APT - Exempt Employees	40.7%	84,234	34,283	118,517	65,877
620008	Student Svcs Manager 1	Valdez	FT		APT - Exempt Employees	40.7%	44,650	18,173	62,823	34,919
620010	Fiscal Technician 1	Valdez	FT		PERS - Classified	48.7%	40,370	19,660	60,030	33,367
620016	Administrative Management 2	Valdez	FT		APT - Exempt Employees	40.7%	79,344	32,293	111,637	40,334
620017	Fiscal Technician 2	Valdez	FT		PERS - Classified	48.7%	45,472	22,145	67,617	37,584
620018	Assistant Professor	Valdez	FT		United Academics BU	29.8%	70,629	21,047	91,676	50,957
620019	Assistant Professor	Valdez	FT		United Academics BU	29.8%	64,640	19,263	83,903	46,637
620021	Associate Professor	Valdez	FT		United Academics BU	29.8%	84,916	25,305	110,221	61,265
620023	Student Svcs Professional 1	Valdez	FT		PERS - Classified	48.7%	37,558	18,291	55,849	31,043
620027	Administrative Management 3	Valdez	FT		APT - Exempt Employees	40.7%	87,620	35,661	123,281	68,525
620028	Student Svcs Manager 1	Valdez	FT		APT - Exempt Employees	40.7%	37,315	15,187	52,502	29,183
620031	Assistant Professor	Valdez	FT		United Academics BU	29.8%	67,845	20,218	88,063	48,949
620035	Director (Admin)	Valdez	FT		Sr. Administrator	26.2%	137,412	36,002	173,414	96,390
620036	Admin Generalist 3	Valdez	FT		PERS - Classified	48.7%	36,950	17,995	54,945	15,270
620037	Admin Generalist 2	Valdez	FT		PERS - Classified	48.7%	36,950	17,995	54,945	30,540
620038	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	44.5%	47,118	20,968	68,086	37,845
620039	Maint Service Workr III (MSW3)	Valdez	FT		AHECTE- Labor Trades & Crafts	44.5%	41,040	18,263	59,303	32,963
620040	Maintenance Serv Worker (MSW1)	Valdez	FT		AHECTE- Labor Trades & Crafts	44.5%	54,915	24,437	79,352	44,107
620041	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	44.5%	46,175	20,548	66,723	37,087
620042	Crafts & Trades I (CT1)	Valdez	FT		AHECTE- Labor Trades & Crafts	44.5%	57,409	25,547	82,956	46,110
620047	Instructional Designer 3	Valdez	FT		APT - Exempt Employees	40.7%	60,174	24,491	84,665	47,060
620048	Admin Generalist 3	Valdez	FT		PERS - Classified	48.7%	45,472	22,145	67,617	37,584
620049	Fiscal Technician 2	Valdez	FT		PERS - Classified	48.7%	56,058	27,300	83,358	46,334
620050	Admin Specialist 2	Valdez	FT		PERS - Classified	48.7%	56,523	27,527	84,050	46,718
620051	Student Svcs Professional 1	Valdez	FT		PERS - Classified	48.7%	46,444	22,618	69,062	38,388
620053	Term Asst Professor	Valdez	FT		United Academics BU	29.8%	53,530	15,952	69,482	38,621

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
620055	Admin Generalist 3	Valdez	FT		PERS - Classified	48.7%	53,305	25,960	79,265	44,058
620058	Term Asst Professor	Valdez	FT		United Academics BU	29.8%	80,701	24,049	104,750	58,224
620059	Term Asst Professor	Valdez	FT		United Academics BU	29.8%	83,286	24,819	108,105	60,089
620061	Athletics Facs, Ops & Pgms 3	Valdez	FT		APT - Exempt Employees	40.7%	55,464	22,574	78,038	0
620062	Communications Specialist 4	Valdez	FT		APT - Exempt Employees	40.7%	61,286	24,943	86,229	47,930
620063	Training & Development 4	Valdez	FT		APT - Exempt Employees	40.7%	69,733	28,381	98,114	38,175
620064	IS Net Technician 6	Valdez	FT		PERS - Classified	48.7%	55,464	27,011	82,475	45,843
620065	Admin Generalist 3	Valdez	FT		PERS - Classified	48.7%	50,701	24,691	75,392	41,906
620066	Admin Specialist 3	Valdez	FT		APT - Exempt Employees	40.7%	69,850	28,429	98,279	54,627
POOL	Adjunct Faculty	Valdez	PT	*	Non-Represented Adjunct Faculty	0.0%	128,774	5,257	134,030	74,499
POOL	Adjunct Faculty	Valdez	PT		UNAD Adjunct Faculty	10.9%	277,065	11,133	288,198	160,192
POOL	UA Labor Pool	Valdez	PT	*	Labor Pool	0.0%	1,179,832	0	1,179,832	629,566
Total Position Costs							3,924,946	940,754	4,865,700	2,553,035

Full Time Positions:	39
Part Time Positions:	-
Positions in Component:	39

Federal Receipts (1002)	85,214
General Fund Receipts (1004)	2,553,035
Interagency Receipts (1007)	18,886
University Receipts (1048)	2,198,991
UA Intra-agency Transfers (1174)	9,574
UA Funding	4,865,700