

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Prince William Sound Community College Component Budget Summary

Component: Prince William Sound Community College

Contribution to Department's Mission

Prince William Sound Community College 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 work forces and promote economic development. Through effective teaching and supportive student services, Prince William Sound Community College prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

Core Services

PWSCC offers a wide spectrum of higher education options for its students and the communities in its service area. These products, which include two-year Associate Degree and Certificate programs, Adult Basic Education, English As A Second Language, Hazardous Communications and Oil Spill Response Training, among others, allow students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$5,569,700	Personnel:	
	Full time	42
	Part time	0
	Total	42

Key Component Challenges

Major issues for the upcoming year are:

- Statewide recruiting for full time students.
- Implementation of retention strategy.
- Full implementation of new theatre degree program and providing space for campus productions.
- Launching new degree/certificate program in Environmental Technology.
- Improve consortium library usage and access by outreach sites, faculty and students.
- Complete self-study and prepare for re-accreditation review.

Significant Changes in Results to be Delivered in FY2006

- Continue to work with the Valdez City School District to increase programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.
- Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.
- Continue to develop and expand distance delivery of programs and classes on all three campuses through Title III funding, including the recruitment and hiring of Village Support Specialists as needed.

Major Component Accomplishments in 2004

PWSCC hit record credit hours generated in the history of the Institution during the Fall 2003 and Spring 2004 semesters. In the Fall 2003 semester PWSCC generated 4,496.0 credit hours with a full-time equivalency (FTE) of 290.4. During the Spring 2004 semester, record enrollment was again established with PWSCC generating 5,784.8 credit hours with a FTE of 385.7. These numbers represent increase in total FTE from 2002-2003 of 9.5% increase for fall 2003-2004 academic years. The College continues to expand the dual credit program with all three high schools in its service area, including Valdez, Copper Basin and Cordova. The number of full time students continues to increase and PWSCC training department has continued growth working with Alaska businesses and Industries.

Prince William Sound Community College expanded the use of video-conferencing during the Spring 2004 semester. The college offered 12 classes and had 97 students enrolled at all three campuses. The classes taught were in the discipline areas of Human Services, English, Psychology and Astronomy.

PWSCC was approved for year four of a five-year federal Title III grant to strengthen Alaska Native studies, and to develop distance delivery of programs and training of faculty and the development of new courses at all three campuses.

PWSCC was awarded a \$170,000 scholarship grant from the US Department of Agriculture for a statewide recruitment effort to bring students from rural Alaska to college in Valdez. Eight full-time degree-seeking students began studies in the Fall of 2004. In addition the admission to the Industrial Technology degree and certificate programs increased by more than 300% in 2004.

Prince William Sound Community College for the second year provided educational multimedia tours of the Alyeska Marine Terminal and Pipeline, the 1964 Earthquake and a virtual tour of double-hull oil tankers during the summer tourist season. These multimedia presentations began May 1 and continued through September 10, and were shown in the College Commons Small Theatre seven days a week. More than 4,500 people attended the presentations.

The Training Department at PWSCC continues a partnership with the University of Alaska Corporate Programs to provide safety and regulatory training needs of the region's largest employer Alyeska Pipeline Service Company. In addition to HAZWOPER training for all Alyeska employees in Valdez, PWSCC coordinates the delivery of training to more than 700 fishing vessel crews contracted for oil spill response. The Department has established a broader client base for regulatory training, including Copper Valley Electric and the City of Valdez. PWSCC has also developed new workforce and economic development training programs and expanded the range of services to include design of training and qualification programs.

The Trans-Alaska Pipeline "reconfiguration" plan includes shutdown of Pump Station 12, the place of employment for several residents of Glennallen and surrounding villages. These AHTNA Construction pipeline technicians need new skills for employment opportunities at the planned oil spill response center in Glennallen. The employer recognized the need, the students expressed a commitment, and PWSCC was able to provide the resources to provide a training and education solution. Sixteen employees working at Pump Station 12 are now admitted to the Industrial Technology Degree Program with an emphasis in oil spill response. An innovative program has been developed, combining traditional courses with distance and directed study, internships based on employment, and one-on-one tutoring as needed. Most of the students will earn their degree or certificate by May 2005. All of them are eagerly participating in a model workforce development project that benefits them personally and keeps Alaskans in jobs in Alaska. Based on the success of their first year, the cohort of students was awarded a Workforce Development scholarship grant in the amount of \$16,000.

PWSCC training department delivered Seafood Processing and Marketing in an intensive three-week, 6-credit course developed in partnership with Valdez Fisheries, the Prince William Sound Economic Development Council, UAF School of Fisheries, and UAA's Small Business Development Center. The course was offered in King Salmon, Wrangell, Cordova, and twice in Valdez, with 100 commercial fishers completing the course. The course teaches participants what they need to know to bring seafood products directly to market, including how to handle seafood to insure safety and quality, how to process; how to store; how to package, and how to develop a business and marketing plan, including web page design. The 2004 program was primarily funded by a \$180,000 grant from the US Department of Agriculture.

In 2004 the commercial fisherman permit holders expanded to over 95 individuals that received PWSCC and HAACP Certificates for completion of a 3-week course in Seafood Processor Business. This very significant economic development project is in its second year of partnership with the University of Alaska Fairbanks, Marine Advisory Program, University of Alaska Anchorage, Small Business Development Center, Valdez Fisheries Development

Association and the PWS Economic Development Council. The successful training program focused on the fundamentals of starting and operating a small business, marketing unique products and safe seafood handling.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Prince William Sound Community College Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,902.3	3,190.7	3,190.7
72000 Travel	182.6	86.4	86.4
73000 Services	1,180.8	940.2	1,376.8
74000 Commodities	670.2	734.8	734.8
75000 Capital Outlay	128.3	108.0	108.0
77000 Grants, Benefits	5.0	73.0	73.0
78000 Miscellaneous	78.5	436.6	0.0
Expenditure Totals	5,147.7	5,569.7	5,569.7
Funding Sources:			
1002 Federal Receipts	946.0	250.0	250.0
1004 General Fund Receipts	1,835.1	1,964.6	1,964.6
1007 Inter-Agency Receipts	93.5	237.2	237.2
1048 University Restricted Receipts	2,002.3	2,721.2	2,721.2
1151 Technical Vocational Education Program Account	113.9	120.0	120.0
1174 UA Intra-Agency Transfers	156.9	276.7	276.7
Funding Totals	5,147.7	5,569.7	5,569.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,964.6	250.0	3,355.1	5,569.7
FY2006 Governor	1,964.6	250.0	3,355.1	5,569.7

**Prince William Sound Community College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	1,920,356
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	698,365
			Labor Pool(s)	671,030
			Less 3.01% Vacancy Factor	(99,051)
Totals	42	42	Total Personal Services	3,190,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	4	4
Assistant To (Nonexempt)	0	0	0	1	1
Associate Professor	0	0	0	5	5
Campus President	0	0	0	1	1
Coordinator (Exempt)	0	0	0	5	5
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Custodian (Cust)	0	0	0	1	1
Data Specialist	0	0	0	1	1
Director (Admin)	0	0	0	2	2
Fiscal Technician 2	0	0	0	2	2
Instructor	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
Manager	0	0	0	1	1
Manager (NonExempt)	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	3	3
Trainer(Nonexempt)	0	0	0	1	1
Totals	0	0	0	42	42