State of Alaska
FY2004 Governor's Operating Budget

University of Alaska
Prince William Sound Community College
Component Budget Summary

Component: Prince William Sound Community College

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Component Mission

Prince William Sound Community College (PWSCC) exists to provide developmental academic and vocational education training, community interest courses and service to the residents of the Prince William Sound and Copper River Basin Regions. The college maintains an open door admissions policy and welcomes students from throughout the state, nation, and the world.

Component Services Provided

PWSCC offers a wide spectrum of higher education options for its students. These products, which range from Adult Basic Education and English As A Second Language to Hazardous Communications and Fishing Vessel Oil Spill Response Training, allow students to obtain a well-rounded higher education.

Component Goals and Strategies

Increase efforts to cooperate with area businesses and industries to continue to improve the College's comprehensive Industry Training Program that provides additional educational opportunities and meets the training needs of its students and the residents of Valdez.

Increase efforts of cooperation with the City of Valdez to provide training for city employees and to jointly use local resources for similar needs.

Participate aggressively in economic development activities beneficial to the City of Valdez through a newly developed proactive recruitment program with the western United States.

Provide access to the Maxine & Jesse Whitney Museum to its students and visitors to obtain an educational experience in Alaska culture and history.

Work cooperatively with the Valdez City Schools to increase the 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 provide to Valdez High School students and parents educational seminars about college life and how to finance a college education.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

Continue to work closely with the Valdez Convention and Visitors Bureau and Valdez Chamber of Commerce to promote activities in the Valdez area.

Continue to promote and provide cultural events for the community of Valdez such as the Annual Theatre Conference, Oil Spill Management Simulator, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at Valdez High School, assistance to the Valdez Arts Council, assistance to the winter carnival activities, assistance to the World Extreme Skiing Championships, and assistance with the annual Health Fair.

Continue to provide special interest educational classes to the citizens of Valdez by looking to local expertise in teaching, special talent, and skills.

Key Component Issues for FY2003 – 2004

Major issues for the upcoming year are:

- · Increase full-time enrollment.
- · Prepare for reaccreditation review.
- · Develop distance delivery of programs through Title III funding.

Major Component Accomplishments in 2002

Initiative funding was received to hire a network administrator and improve network connectivity between the Valdez campus and their extended campuses in Glennallen and Cordova. New multi-media smart labs with Internet access were set up in the extended campuses.

PWSCC was approved for year two of a five-year federal Title III grant to strengthen Alaska Native studies, and to develop a distance delivery of programs and training of faculty to develop new courses.

In partnership with the UAA American Russian Center, the PWSCC Training Department hosted two groups of Russian Far East project engineering students in Valdez.

The Training Department received a USDA grant to provide job training and development in tourism-related industries for Copper Basin and Prince William Sound. The Copper Basin Campus and the Cordova campus conducted a number of workshops that provided students with skills necessary or helpful in obtaining employment with tourism-based businesses.

PWSCC is now an authorized testing site for Microsoft, Linux, Cisco and Comptia certifications. Classes will begin this fall (2002) for the Microsoft Certified Systems Engineer certification. Other programs that PWSCC will offer include MCSE, MCSA, CCNA and A+.

Statutory and Regulatory Authority

No statutes and regulations.

Prince William Sound Community College

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,336.6	2,786.8	2,999.7
72000 Travel	107.4	97.4	86.4
73000 Contractual	1,259.4	772.2	826.2
74000 Supplies	481.5	607.0	733.4
75000 Equipment	29.5	115.8	120.0
76000 Land/Buildings	50.0	0.0	0.0
77000 Grants, Claims	41.1	100.0	73.0
78000 Miscellaneous	57.3	639.2	345.6
Expenditure Totals	**4,362.8**	**5,118.4**	**5,184.3**
Funding Sources:			
1002 Federal Receipts	218.3	75.0	250.0
1004 General Fund Receipts	1,713.1	1,703.1	1,786.4
1007 Inter-Agency Receipts	237.5	276.7	237.2
1015 U/A Dormitory/Food/Auxiliary Service	195.4	283.5	0.0
1038 U/A Student Tuition/Fees/Services	398.0	814.1	0.0
1039 U/A Indirect Cost Recovery	26.3	102.6	0.0
1048 University Restricted Receipts	1,522.5	1,793.4	2,564.0
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1151 Technical Vocational Education Program Account	51.7	70.0	70.0
1174 UA Intra-Agency Transfers	0.0	0.0	276.7
Funding Totals	**4,362.8**	**5,118.4**	**5,184.3**

Prince William Sound Community College

Proposed Changes in Levels of Service for FY2004

· Offer Microsoft Certified Systems Engineer classes.
· Focus on increasing full-time enrollments.
· Focus on offering an associates degree in Theatre.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**1,703.1**	**75.0**	**3,340.3**	**5,118.4**
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	13.1	0.0	3.9	17.0
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	4.3	0.0	0.9	5.2
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	0.8	0.0	0.2	1.0
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	7.6	0.0	1.7	9.3
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	37.9	0.0	19.1	57.0
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	19.6	0.0	95.4	115.0
-UofA Base Adjustments 45-3-0008	0.0	0.0	-590.3	-590.3
-UofA Base Adjustments 45-3-0008	0.0	175.0	276.7	451.7
FY2004 Governor	**1,786.4**	**250.0**	**3,147.9**	**5,184.3**

Prince William Sound Community College

Personal Services Information

Authorized Positions		Personal Services Costs	
	FY2003	**FY2004**	
	Authorized	**Governor**	Annual Salaries	1,753,298
Full-time	38	39	Premium Pay	0
Part-time	0	0	Annual Benefits	546,448
Nonpermanent	0	0	Labor Pool(s)	827,580
			Less 4.08% Vacancy Factor	(127,626)
Totals	**38**	**39**	**Total Personal Services**	**2,999,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounts Clerk	0	0	0	2	2
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Prof	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Associate Prof	0	0	0	2	2
Campus President	0	0	0	1	1
Coordinator	0	0	0	7	7
Crafts & Trades I	0	0	0	1	1
Crafts & Trades II	0	0	0	1	1
Data Specialist	0	0	0	1	1
Director (Admin)	0	0	0	2	2
Instructor	0	0	0	1	1
Maint Svc Wkr I	0	0	0	1	1
Maint Svc Wkr III	0	0	0	1	1
Maint Svc Wkr IV	0	0	0	1	1
Manager	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Totals	**0**	**0**	**0**	**39**	**39**