

**State of Alaska
FY2005 Governor's Operating Budget**

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

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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 our 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$5,312,900	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. Implement retention strategy.
- Acquisition of permanent home for Whitney Museum.
- 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 FY2005

- Offer Microsoft Certified Systems Engineer classes.
- Focus on increasing full-time enrollments by implementing new retention strategy.
- Focus on offering an associates degree in Theatre by providing space on campus for productions.

Major Component Accomplishments in 2003

PWSCC hit record enrollments in the history of the Institution during the Fall 2002 and Spring 2003 semesters. In the Fall 2002 semester PWSCC enrolled 2,311 students generating 4,822.7 credit hours with a full-time equivalency (FTE) of

317. During the Spring 2003 semester, record enrollment was again established with 2,761 students taking classes generating 4,954.2 credit hours with a FTE of 318.6. These numbers represent increases of 10% for fall and 20% for spring over last year's enrollment. Student headcount increases were 18% in the fall semester and 4% in the spring semester. 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.

New technology is enhancing the instruction process at Prince William Sound Community College. In the Spring 2003 semester, an initial class using video-conferencing was presented to the students at the three campuses. Suzanne McCarthy conducted Geology 111 from the Copper Basin campus to students in Valdez and Cordova. The first class was taken by 19 students, with seven of the students from campuses other than Copper Basin. In the Fall 2003 semester, the College offerings have expanded to six classes delivered via the Polycom video system. Class sizes range from ten to twenty-one students. There are currently 20 students taking classes from campuses other than the one from which it is being taught, in topics including Anthropology, Geology, Psychology, English and Accounting.

PWSCC was approved for year three of a five-year federal Title III grant to strengthen Alaska Native studies, and to develop 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 a Russian Far East delegation of 16 oil and gas government officials and 2 interns.

Prince William Sound Community College presented 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 19, and were shown in the College Commons Small Theatre seven days a week. More than 2,500 people attended the presentations. The additional funds brought in by this event were used to help finance the Maxine Whitney Museum.

In April 2003, PWSCC expanded the annual Alyeska/SERVS fishing vessel training from the normal 4-hour session to a comprehensive 24-hour curriculum on an accelerated schedule to meet industry needs. PWSCC was able to meet this challenge through a significant effort on the part of everyone in all departments at the College. Trainers and support personnel were dispatched; materials and multi-media equipment assembled and shipped, and 25 classes were held in eight locations, including Valdez, Cordova, Chenega Bay, Whittier, Seward, Homer, Seldovia, and Kodiak. More than 700 people were trained in 2003 through this unique and important partnership between PWSCC, Alyeska/SERVS, and the communities in the region.

PWSCC completed a USDA grant to refurbish the science lab with computerized systems, new microscopes, updated reference books and software. The new science lab will become the home of the new degree and certificate program in environmental technology.

18 PWS commercial fishers received PWSCC and HAACP Certificates for completion of a 3-week course in Seafood Processor Business. This very significant economic development project was carried out in 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 training 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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,660.1	2,999.7	3,070.2
72000 Travel	119.9	86.4	86.4
73000 Contractual	1,324.9	826.2	884.3
74000 Supplies	672.5	733.4	733.4
75000 Equipment	64.1	120.0	120.0
76000 Land/Buildings	33.9	0.0	0.0
77000 Grants, Claims	20.8	73.0	73.0
78000 Miscellaneous	-19.9	645.6	345.6
Expenditure Totals	4,876.3	5,484.3	5,312.9
Funding Sources:			
1002 Federal Receipts	363.4	250.0	250.0
1004 General Fund Receipts	1,786.4	1,786.4	1,819.1
1007 Inter-Agency Receipts	98.0	237.2	237.2
1015 U/A Dormitory/Food/Auxiliary Service	188.2	283.5	0.0
1038 U/A Student Tuition/Fees/Services	428.8	702.9	0.0
1039 U/A Indirect Cost Recovery	33.6	77.6	0.0
1048 University Restricted Receipts	1,512.7	1,500.0	2,609.9
1151 Technical Vocational Education Program Account	120.0	370.0	120.0
1174 UA Intra-Agency Transfers	345.2	276.7	276.7
Funding Totals	4,876.3	5,484.3	5,312.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,786.4	250.0	3,447.9	5,484.3
Adjustments which will continue current level of service:				
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	32.7	0.0	0.0	32.7
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	-250.0	-250.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	45.9	45.9
FY2005 Governor	1,819.1	250.0	3,243.8	5,312.9

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	39	42	Annual Salaries	1,855,777
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	729,776
			Labor Pool(s)	608,070
			<i>Less 3.86% Vacancy Factor</i>	<i>(123,423)</i>
Totals	39	42	Total Personal Services	3,070,200

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	2	2
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