

**State of Alaska
FY2008 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 (PWSCC) 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

Prince William Sound Community College (PWSCC) is the only independently accredited Community College in the University of Alaska statewide system. The College is accredited by the Northwest Commission on Colleges and Universities. PWSCC main campus is located in Valdez with branch campuses in Cordova and Glennallen. The Community College service area is 44,000 square miles the size of the State of Ohio.

PWSCC offers two-year Associate of Arts and Associate of Applied studies degrees and one- year certificate programs. The College also partners with the University of Alaska Anchorage and the University of Alaska Southeast in providing four-year degree opportunities.

PWSCC offers a wide spectrum of higher education options and services for its students and the communities in its service area. These include Adult Basic Education, English as a Second Language, Safety Management and Oil Spill Response Training. In addition, services are provided in financial aid assistance, academic advising and career counseling allowing students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning.

The Valdez campus has student housing available for full-time degree-seeking students. The three buildings combine for a total of twenty-four apartments. The apartments consist of efficiencies, one, two and three bedroom units. The rent includes utilities, phone and dish network along with internet access in each apartment.

The PWSCC training department was established in 1992 and today provides industrial training and logistical support to Industry. The industrial training is both regulatory and self-directed. PWSCC is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$7,165,100	Personnel:	
	Full time	44
	Part time	1
	Total	45

Key Component Challenges

Major issues for the upcoming year are:

- Implementing a statewide recruiting plan for full time students. Increase retention strategies. The development of a Strategic Enrollment Management plan.

- Begin construction in the Spring 07 for the Whitney Museum to be housed on the Valdez campus.
- Launching a two year degree program in nursing through UAA. PWSCC submitted a Title III grant qualifying as an Alaska Native Serving Institution (ANSI). If funded, this grant will provide for the addition of a two year nursing program in Valdez.
- Continue implementing strategies to increase usage of the consortium library usage by outreach sites, faculty and students.
- Continue implementing Institutional and Educational Assessment activities.
- Secure capital funding for the renovation and remodeling of the student and Wellness Center at the main campus in Valdez.
- Continue expansion of Passport services to Cordova and Glennallen.

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

Continue to build cooperation and collaboration with area businesses and industries to improve the College's comprehensive training and workforce development programs that enhance educational opportunities and meet the training needs of local businesses, students, and the residents of Valdez, Cordova, and the Copper River Basin area.

Develop and implement a two-year nursing program with the University of Alaska Anchorage Science degree to meet the educational and workforce development needs of Alaska, integrating recommendations from the institutional assessment process.

Develop and expand distance delivery of programs and classes on all three campuses through interactive video delivery. This also includes the recruitment and hiring of Village Support Specialists as needed.

Support economic development activities beneficial to the communities through a newly developed proactive committee of business and community leaders called (LOVE) League of Valdez Entrepreneurs. In addition, the Community College will work closely with the Valdez Convention and Visitors Bureau to promote activities in the Valdez area.

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.

Major Component Accomplishments in 2006

PWSCC generated 8,869.0 credit hours with a FTE of 578.3 during the fall 2005 and Spring 2006 academic semesters. In the fall 2005 semester, PWSCC generated 3,981.0 credit hours with a full-time equivalency (FTE) of 259.0. During the Spring 2006 semester, PWSCC generated 4,888.0 credit hours with a FTE of 319.3. The College continues to expand the dual credit program with all three high schools in its service area, including Valdez, Copper Basin and Cordova. 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 fall 2005 and Spring 2006 semesters. The college offered 31 classes and had 279 students' enrolled at all three campuses during the fall 2005 semester and 24 classes during the spring 2006 semester with 286 students enrolled. The classes taught were in the discipline areas of Human Services, English, Psychology and Astronomy.

PWSCC was approved for year five 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 an \$182,000 scholarship grant from the US Department of Agriculture for a statewide recruitment

campaign effort to bring students from Rural Alaska to attend the PWSCC campus. Eleven students were recruited and funded in 2005-2006. These students were all full-time degree-seeking students.

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 20, and were shown in the College Commons small Theatre seven days a week. More than 4,000 people attended the presentations. The additional funds brought in by this event were used to help the College bookstore whose staff took responsibility for introducing the film at each showing.

The Training Department at PWSCC continues a partnership with the University of Alaska Corporate Programs since its inception in 1999 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 1,000 fishing vessel crews contracted for oil spill response. The Department has established a broader client base for regulatory training, including Copper Valley Electric, Copper Valley Telephone 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 14th Annual Last Frontier Theatre Conference in Valdez was a huge success. The event was highlighted by the return of Ms. Patricia Neal. Ms. Neal received an honorary Doctorate of Letters awarded by UAA at the Gala event. The conference had over 350 full registrants and hundreds who attended the evening performances.

PWSCC developed and publicized a Community College Strategic Plan 2006-2010.

PWSCC wrote and submitted an accreditation report on recommendations one and two which came out of the fall 2004 comprehensive evaluation. The NWCCU held a meeting in June and found the Community College had fully addressed the recommendations and approved the report.

The 14th annual student scholarship fundraiser raised a record \$30,000 plus for student scholarships to attend PWSCC.

PWSCC was awarded a USDA grant in the amount of \$100,000 to support a Wellness and Nutrition program for resident students at PWSCC.

The Training Department Fishing Vessel program trained over 900 people Statewide in the 2005-2006 academic year.

Facilities improvements were made that included new campus boilers, a new Wellness Center roof, new carpeting at the main campus and residence halls and new windows installed in the residence halls at approximately 3 million dollars.

PWSCC received 2 million dollars from the State Legislature for the construction of the Whitney Museum on the main campus.

PWSCC received full support from the Valdez City Council in FY 06 for its funding request of \$634,731 during economic challenging times for the community as a whole.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8191 Fax: (907) 450-8181 E-mail: Pat.Pitney@alaska.edu</p>

**Prince William Sound Community College
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,969.4	3,882.6	4,444.7
72000 Travel	78.0	164.5	164.5
73000 Services	1,023.8	1,591.9	1,602.7
74000 Commodities	424.5	732.7	732.7
75000 Capital Outlay	65.1	164.0	164.0
77000 Grants, Benefits	47.9	56.5	56.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,608.7	6,592.2	7,165.1
Funding Sources:			
1002 Federal Receipts	485.5	474.0	486.9
1004 General Fund Receipts	2,233.5	2,630.5	3,115.7
1007 Inter-Agency Receipts	75.3	237.2	237.2
1048 University Restricted Receipts	1,436.5	2,923.8	2,998.6
1151 Technical Vocational Education Program Account	120.0	50.0	50.0
1174 UA Intra-Agency Transfers	257.9	276.7	276.7
Funding Totals	4,608.7	6,592.2	7,165.1

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,630.5	474.0	3,487.7	6,592.2
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-29.7	0.0	0.0	-29.7
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	26.1	0.0	2.9	29.0
-U of A Adj Base Non Represented-Salary Grid Increase	23.0	0.0	2.5	25.5
-U of A Adj Base UNAD-Compensation Increase	10.7	0.0	1.2	11.9
-U of A Adj Base AHECTE-Salary Step Increase	4.2	0.0	0.5	4.7
-U of A Adj Base AHECTE-Salary Grid Increase	2.8	0.0	0.3	3.1
-U of A Adj Base ACCFT-Market Increase	7.4	0.0	7.5	14.9
-U of A Adj Base ACCFT-Grid Increase	5.7	0.0	5.7	11.4
-U of A Adj Base Healthcare/Other Benefit Increase	55.7	12.9	0.0	68.6
-U of A Adj Base Utility Increase (FY08 Projected)	13.0	0.0	0.0	13.0
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	22.5	22.5
-U of A Adj Base PERS Retirement Increase	198.0	0.0	0.0	198.0
-U of A Adj Base TRS Retirement Increase	129.2	0.0	0.0	129.2
-U of A Adj Base ORP Retirement Increase	39.1	0.0	26.7	65.8
FY2008 Governor	3,115.7	486.9	3,562.5	7,165.1

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

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	44	44	Annual Salaries	2,080,196
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,132,931
			Labor Pool(s)	1,370,798
			<i>Less 3.04% Vacancy Factor</i>	<i>(139,225)</i>
Totals	45	45	Total Personal Services	4,444,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	2	2
Administrative Assistant	0	0	0	3	3
Administrative Secretary	0	0	0	1	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	6	6
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
Human Resources Technician 2	0	0	0	1	1
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
Professor	0	0	0	3	3
Trainer(Nonexempt)	0	0	0	1	1
Totals	0	0	0	45	45