

**State of Alaska
FY2009 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.

The Wellness Center was established in 1998 on the main campus in Valdez. The exercise facility provides cardio and weight training opportunities for students and the local community. The facility is supported each year with a grant from Alyeska Pipeline Service Company.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$7,030,700	Personnel:	
	Full time	53
	Part time	1
	Total	54

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.
- Complete construction of the Whitney Museum addition in the Spring 2008 to be housed on the Valdez campus.
- To renovate the science lab to accommodate the new Nursing program in the fall of 2007.
- To begin a two year degree program in nursing through UAA in the Spring 2008.
- Continue to implement strategies to increase usage of the consortium library usage by outreach sites, faculty and students.
- Continue to implement 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.
- To secure funding for the development of a two year degree program in Outdoor leadership on the main campus in Valdez.

Significant Changes in Results to be Delivered in FY2009

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.

To 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.

Continue to 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.

Continue to support economic development activities beneficial to our communities through a local Prince William Sound Economic Development group that meets twice a month on the PWSCC main campus. In addition, the Community College works closely with the Valdez Convention and Visitors Bureau to promote activities in the Valdez area.

To complete a permanent home for the Maxine & Jesse Whitney Museum with convenient access for students and visitors to obtain an educational experience in Alaska culture and history.

Work with the Valdez City Schools, Cordova and Copper River School Districts 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 develop the Community Wellness Program to better the quality of life for all citizens of Valdez. Increase the number of educational lectures on wellness topics to the community

Continue to sponsor, promote and facilitate cultural events for the communities in our service area such as the Annual Last Frontier Theatre Conference, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at area high schools, assistance to the Valdez Arts Council, assistance to the winter carnival, in addition to assist with Gold Rush activities and assistance with the annual health and job fairs.

Major Component Accomplishments in 2007

PWSCC generated 9,858.7 credit hours with a FTE of 650.8 during the fall 2006 and Spring 2007 academic semesters. 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.

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 1000 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 our range of services to include design of training and qualification programs.

The 15th Annual Last Frontier Theatre Conference in Valdez was a huge success. The conference attendance continued to grow with over 350 full registrants and hundreds who attended the evening performances. The event attracted attendees from as far away as Australia. The conference participants stated on the evaluations the 15th annual event was the best ever.

The 15th annual student scholarship fundraiser raised a record \$40,000 plus was generated for student scholarships to attend PWSCC. The event had over 280 people in attendance.

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

PWSCC received a five-year \$2.5 million Title III Alaska Native-Serving Institutions grant in FY07 to support delivery of the AAS Nursing degree in the Valdez community.

The Training Department Fishing Vessel program trained over 1,000 people Statewide in the 2006-2007 academic year.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,208.2	4,020.0	4,155.2
72000 Travel	95.6	174.0	174.0
73000 Services	1,222.7	1,694.7	1,714.6
74000 Commodities	462.8	721.4	721.4
75000 Capital Outlay	196.1	209.0	209.0
77000 Grants, Benefits	79.2	56.5	56.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,264.6	6,875.6	7,030.7
Funding Sources:			
1002 Federal Receipts	605.8	486.9	486.9
1004 General Fund Receipts	2,777.9	2,831.4	2,943.4
1007 Inter-Agency Receipts	70.6	237.2	237.2
1048 University Restricted Receipts	1,512.0	2,993.4	3,036.5
1151 Technical Vocational Education Program Account	71.8	50.0	50.0
1174 UA Intra-Agency Transfers	226.5	276.7	276.7
Funding Totals	5,264.6	6,875.6	7,030.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,831.4	486.9	3,557.3	6,875.6
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-50.0	0.0	0.0	-50.0
Proposed budget increases:				
-U of A Adjusted Base Utility Increase	24.4	0.0	6.1	30.5
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	31.5	0.0	7.9	39.4
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	8.9	0.0	3.0	11.9
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	11.5	0.0	3.8	15.3
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	1.6	0.0	0.2	1.8
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	3.0	0.0	0.3	3.3
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	37.0	0.0	9.9	46.9
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	44.1	0.0	11.9	56.0
FY2009 Governor	2,943.4	486.9	3,600.4	7,030.7

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	53	53	Annual Salaries	2,425,422
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,213,226
			Labor Pool(s)	689,681
			<i>Less 4.00% Vacancy Factor</i>	<i>(173,129)</i>
Totals	54	54	Total Personal Services	4,155,200

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	3	3
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	2	2
Administrative Clerk	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
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
Campus Services Retail 3 (NE)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	4	4
Coordinator (non-exempt)	0	0	0	1	1
Coordinator (non-Exempt)	0	0	0	1	1
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 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Ops Technician 2	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
Media Services Technician	0	0	0	1	1
Professor	0	0	0	3	3
Stu Svcs Profess 3 (NonExempt)	0	0	0	1	1
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Totals	0	0	0	54	54