

State of Alaska
FY2010 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.

Vision Statement - Prince William Sound Community College is a learning-centered institution committed to academic excellence and to creating a vibrant community of life-long learners.

Core Values - The Community College core values are accountability, community service, diversity, economic development, integrity, quality and responsiveness.

Core Services

- PWSCC is the only independently accredited Community College in the University of Alaska statewide system by the Northwest Commission on Colleges and Universities.
- Offers two-year Associate of Arts and Associate of Applied studies degrees and one-year certificate programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- Offers a wide spectrum of higher education options and services for its students and the communities in its service area , including:
 - -Adult Basic Education;
 - -English as a Second Language;
 - -Safety Management;
 - -Oil Spill Response Training.
- Provides services 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.
- Provides student housing for full-time degree-seeking students.
- Provides industrial training and logistical support to Industry which is both regulatory and self-directed and is a major training provider for Alyeska Pipeline Service Company terminal employees located in Valdez.
- Provides cardio and weight training opportunities for students and the local community through the Wellness Center which is supported each year with a grant from Alyeska Pipeline Service Company.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$7,056,400

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.
- Securing grant funding to support the annual Theatre Conference.
- Beginning a two year degree program, Associate of Fine Arts with a major in Theatre supporting the annual Theatre Conference.
- Continuing to implement strategies to increase usage of the consortium library usage by outreach sites, faculty and students.
- Continuing to implement Institutional and Educational Assessment activities.
- Securing capital funding for the renovation and remodeling of the student and Wellness Center at the main campus in Valdez.
- Reducing energy cost. Increased energy cost with fuel and electrical at all three campuses has been and continues to be a major challenge.
- Securing 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 FY2010

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 a long range master plan for the institution that involves the faculty, staff, and the College Council.

The College implemented 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.

Continue to ensure CAPRA's primary goal of increasing successful course completion by students with disabilities. PWSCC offered training and support to faculty by offering workshops which offered support from UAA DSS personnel, instructional strategies i.e. Universal Design, and support in delivering multi-modal presentations. The CAPRA grant supported community outreach projects in the city of Valdez that provided awareness and advocacy concerning disability support services. PWSCC is a member of the CAPRA advisory board.

Continue to seek and achieve financial support from the communities the College serves; Valdez, Cordova and Glennallen.

Continue to explore areas for additional classroom and office space on all three PWSCC campuses.

Continue to work with the Valdez City Schools, Cordova and Copper River School Districts to increase program delivery 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 information about college life and financial aid through college educational seminars.

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 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 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.

Continue to provide community education classes in all three campuses to the citizens of the areas the college serves by recruiting local expertise in teaching, special talent, and skills.

Major Component Accomplishments in 2008

PWSCC generated 8,246.5 credit hours with a full-time equivalent (FTE) of 533.8 during the fall 2007 and Spring 2008 academic semesters. In the fall 2007 semester, PWSCC generated 3,881.4 credit hours with a FTE of 252.5. During the Spring 2008 semester, PWSCC generated 4,365.1 credit hours with a FTE of 281.3. The College continues to expand the dual credit program with all three high schools in its service area, including Valdez, Copper Basin and Cordova. The PWSCC training department has continued to expand by 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 1,000 fishing vessel crews contracted for oil spill response. Over the course of the last two years the Department has assisted in development and implementation of a tertiary vessel response training system successfully tested during a BP drill in the spring of 2007. The Department has established a broader client base for regulatory training, including Copper Valley Electric, Copper Valley Telephone and the City of Valdez. The Department continues to expand its regional offerings of regulatory training recently partnering with the Copper River Native Association providing its members with HAWZOPER training.

The spring of 2008 has seen another important partnership develop between PWSCC and ASRC Energy Services (AES) with the initial training of over 200 contracted workers from various disciplines prior to their deployment to the North Slope to conduct offshore exploration for Shell Oil. A continuing theme of the Training Department is to explore the needs of the community and surrounding area as they relate to workforce and economic development training programs and provided any needed assistance. 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 two year nursing program in conjunction with the University of Alaska Anchorage began in January 2008. The science and Nursing labs were completed in the spring of 2008 and cost approximately \$625,000. In addition, the College hired a full-time faculty member to support the Nursing program.

The College upgraded all major classrooms with energy efficient lighting to provide reduced energy cost and an improved learning environment for students. This was completed over the holiday break between semesters with a cost of approximately \$100,000.

The Maxine and Jesse Whitney Museum had its grand opening in May 2008 with over 500 people in attendance. Mrs. Whitney attended the ribbon cutting ceremony in July and was given a key to the City by Valdez Mayor Bert Cottle.

The 16th annual student scholarship fundraiser raised a record \$42,000 for PWSCC student scholarships. The event had over 250 people in attendance and a new Mardi Gras theme.

In the Spring of 2008 PWSCC was awarded a USDA grant in the amount of \$92,705 to support a Wellness and Nutrition program for resident students at PWSCC.

The campus updated computers on all three campuses during the summer of 2008. The upgrade included installation

of the Microsoft Office 2007 software.

The College looked at student attainment in the last ten years of all degree and non-degree seeking students. The results were that 92% of the students had either met or made progress toward their learning goal.

The College also applied and was awarded a two year renovation grant from Department of Education, Title III program. The two year grant will provide the needed housing upgrades to include plumbing, electrical, and heating to the facilities at the main campus.

The College went to all green chemicals for custodial and janitorial use. In addition, all recycled paper products and converted to eco friendly food utensils and paper products in the Campus Shoppe as part of increased sustainability efforts.

The College partnered with local utility Copper Valley Electric Association on a grant to deliver technology services to the Village of Tatitlek. This project will begin in the next year.

The College expanded technology services to include Chitna in 2007-2008. The College now has services and students enrolled in Kenny Lake, Chistochina, Mentasta and Chitna.

The College received a Title III grant qualifying as an Alaska Native Serving Institution (ANSI). This grant will provide funding for a two year nursing program in Valdez over the next five years.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,496.3	4,193.2	4,356.1
72000 Travel	77.1	176.0	176.0
73000 Services	1,394.3	1,741.1	1,391.4
74000 Commodities	447.9	838.1	838.1
75000 Capital Outlay	34.3	239.0	239.0
77000 Grants, Benefits	12.4	55.8	55.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,462.3	7,243.2	7,056.4
Funding Sources:			
1002 Federal Receipts	556.4	486.9	366.6
1004 General Fund Receipts	2,928.7	3,055.9	3,107.5
1007 Inter-Agency Receipts	82.1	237.2	202.8
1048 University Restricted Receipts	1,719.9	3,036.5	2,958.2
1151 Technical Vocational Education Program Account	50.0	50.0	50.0
1174 UA Intra-Agency Transfers	125.2	376.7	371.3
Funding Totals	5,462.3	7,243.2	7,056.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,055.9	486.9	3,700.4	7,243.2
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-77.2	0.0	0.0	-77.2
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	97.2	0.0	24.2	121.4
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.7	0.0	-0.4	-2.1
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	28.7	0.0	9.6	38.3
-U of A Adjusted Base Salary Increase - UAFT Market Increase	12.3	0.0	4.1	16.4
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-14.0	0.0	-4.6	-18.6
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-4.8	0.0	0.0	-4.8
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.5	0.0	0.3	2.8
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	8.6	0.0	0.9	9.5
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-120.3	-163.6	-283.9
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	11.4	11.4
FY2010 Governor	3,107.5	366.6	3,582.3	7,056.4

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

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	53	53	Annual Salaries	2,631,523
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,343,244
			Labor Pool(s)	563,088
			<i>Less 4.01% Vacancy Factor</i>	<i>(181,755)</i>
Totals	54	54	Total Personal Services	4,356,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	3	3
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Management 4	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Associate Professor	0	0	0	5	5
Campus President	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	2	2
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
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
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Trainer(Nonexempt)	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	0	54	54