

State of Alaska
FY2007 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 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 its 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. Additionally, the Community College supports economic development in the areas it serves with resources and support of activities and events.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,409,400	Personnel:	
	Full time	44
	Part time	1
	Total	45

Key Component Challenges

PWSCC is facing exorbitant benefit increases, due to rising health care costs and retirement obligations. This will have a direct impact on instructional delivery.

Major issues for the upcoming year are:

- Statewide recruiting for full time students. Implement retention strategy.
- Securing additional funding for the permanent home of the Alaska Cultural Center and training addition.
- Full funding for the University and the retirement fund of PERS and TRS.
- Development of an AAS degree program in Nursing.

Significant Changes in Results to be Delivered in FY2007

- Continue to work with the Valdez City School District to increase 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.
- Continue to develop and expand distance delivery of programs and classes on all three campuses through Title III funding, including the recruitment and hiring of Village Support Specialists as needed.

Major Component Accomplishments in 2005

Continuing Accreditation of PWSCC was reaffirmed by the Northwest Commission on Colleges and Universities. An evaluation team visited the College in October 2004 to conduct a full-scale evaluation, which occurs every ten years at accredited colleges and universities. The team gave five commendations shared with the college at the exit meeting in October, including commendation for the college for fostering a positive, collaborative and student-centered institutional climate; recognition of the College's strong and successful partnerships with business, industry, school districts, tribal councils, the City of Valdez and other organizations; and recognition of the innovative outreach efforts of the college to underserved populations in remote areas. The Commission also noted the outstanding commitment of the College Council to the institution, its students and its mission; and lastly, the Commission commended President Emerita Jo Ann C. McDowell for her vision and leadership in developing PWSCC as a dynamic force for enriching the communities it serves.

The 13th Last Frontier Theatre Conference was held June 17 - 25, 2005. Evening performances included two showings of the Anchorage International Film Festival, and two one-person plays (Jill Bess' *The Mommy Dance* and Ronald Rand's *Clurman*). There were numerous classes and workshops offered on many topics, including writing subtext, self-producing, the business of playwriting, playwriting with stage design in mind, myth adaptation for playwrights, dramatic structure, writing docudrama, and many other topics. The emphasis was on active writing, with both in-class writing and homework during the Conference. The Play Lab respondents in 2005 included playwrights, educators, directors, and scene designers from around the country. The following were originally developed within the Play Lab: Perseverance Theatre's docudrama *Columbinus*, UAA's Theatre For Young People's *North to Alaska: Songs & Stories from the Last Frontier*, Blue Roses Theatre Company's *Scenes from Our Featured Artists*, and TBA Theatre Company's *Beyond the Veil*, which featured full productions of four short plays. This commitment to the further development of Play Lab scripts will continue to expand in future Conferences, with two such evenings planned for 2006.

PWSCC hit the third highest credit hour production generated in the history of the Institution during the Fall 2004 and Spring 2005 semesters. In the Fall 2004 semester PWSCC generated 4,535 credit hours with a full-time equivalency (FTE) of 292.5. During the Spring 2005 semester the college hit a record for a spring semester generating 5,200 credit hours with a FTE of 336.3. These numbers represent a total FTE in 2004-05 of 628.8. 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 was awarded grant funds in the amount of \$182,000 for the second year from the US Department of Agriculture for a statewide recruitment effort to bring students from rural Alaska to the Community College in Valdez. Ten full-time degree-seeking students began studies in the fall of 2005.

Over \$1,000,000 in federal and other grant funding was awarded for the 2004-05 academic year including Title III and USDA. In addition the Department of Labor and Workforce Development awarded funds for scholarships with a cohort of sixteen students working at Pump Station Twelve who are seeking degrees in Oil Spill Response. Adult Basic Education was also awarded a grant from Valdez United Way in the amount of \$13,500.00.

The Prince William Sound Small Business Development Workshop held October 22-23 was a big success. Business owners and many aspiring entrepreneurs attended seminars on customer service, taxes, developing a business plan, doing business with the government, and web marketing. There were many opportunities for group and individual discussions with small business experts from the Small Business Administration, UAA's Small Business Development Center, and SCORE. SCORE was a major sponsor of the workshop in Valdez, and is made up of retired or interested executives who provide counseling and other services to small businesses. The small business development in Valdez was supported by PWSCC, SCORE, and the City of Valdez, as well as a number of local businesses who donated services for the event.

The Training Department at PWSCC continues a partnership with the University of Alaska Corporate Programs 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 more than 700 fishing vessel crews contracted for oil spill response. The Department has established a broader client base for regulatory training, including Copper Valley Electric 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.

This year's Valentine's Scholarship Fundraiser raised over \$25,000 for student scholarships, one of the highest totals in the program's thirteen year history. The Community event had over 275 people attend. The evening included a sit-down dinner, both live and silent auctions, and dancing afterward.

Outreach Campus News

In Spring of 2005, the Cordova Campus of PWSCC initiated its first video conferencing class. Adjunct faculty member Barclay Jones-Kopchak is teaching Spanish 101 to students in Cordova and Valdez. Although the language class presents special challenges, the students are speaking more and more Spanish each class session and there is increased give and take between the classes on the two campuses each class session. In the past, Cordova students have tuned into classes from Valdez and/or Copper Basin, but have never been in a class which is taught out of Cordova.

Chitina Village Joins PWSCC as an Outreach Site. Chitina Village has purchased video conferencing equipment and joined forces with PWSCC to offer educational opportunities to residents of this extremely remote region.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,798.8	3,583.6	4,044.4
72000 Travel	83.2	91.4	93.4
73000 Services	1,403.3	1,350.9	1,474.9
74000 Commodities	464.7	628.2	628.2
75000 Capital Outlay	75.5	104.0	112.0
77000 Grants, Benefits	37.9	56.5	56.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,863.4	5,814.6	6,409.4
Funding Sources:			
1002 Federal Receipts	589.6	265.7	274.0
1004 General Fund Receipts	1,864.6	2,135.7	2,576.4
1007 Inter-Agency Receipts	83.3	237.2	237.2
1048 University Restricted Receipts	1,977.0	2,779.3	2,925.1
1151 Technical Vocational Education Program Account	170.0	120.0	120.0
1174 UA Intra-Agency Transfers	178.9	276.7	276.7
Funding Totals	4,863.4	5,814.6	6,409.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,135.7	265.7	3,413.2	5,814.6
Proposed budget increases:				
-UofA Continue Programs Meeting State Needs-Meeting Student Demand	95.0	0.0	30.0	125.0
-UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	70.0	0.0	0.0	70.0
-U of A Adj Base Utility Increase	65.4	0.0	43.6	109.0
-U of A Adj Base Healthcare/Other Benefit Increase	75.0	2.0	15.6	92.6
-U of A Adj Base TRS Retirement Increase	15.8	0.1	13.8	29.7
-U of A Adj Base Pers Retirement Increase	42.8	4.8	6.3	53.9
-U of A Adj Base ORP Retirement Increase	13.1	0.2	8.5	21.8
-U of A Adj Base UNAD- Compensation Increase	8.7	0.0	12.0	20.7
-U of A Adj Base Non Bargaining- Step Increase	18.0	1.2	1.1	20.3
-U of A Adj Base Non Bargaining- Salary Market Increase	2.2	0.0	0.3	2.5
-U of A Adj Base Non Bargaining- Salary Grid Increase	15.6	0.0	0.0	15.6
-U of A Adj Base AHECTE-Salary Grid Increase	2.1	0.0	0.0	2.1
-U of A Adj Base AHECTE-Salary Step Increase	2.3	0.0	0.5	2.8
-U of A Adj Base ACCFT-Market Increase	1.4	0.0	14.1	15.5
-U of A Adj Base ACCFT-Grid Increase	13.3	0.0	0.0	13.3
FY2007 Governor	2,576.4	274.0	3,559.0	6,409.4

Prince William Sound Community College Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2006</u>		<u>FY2007</u>		
	<u>Management</u>		<u>Governor</u>		
	<u>Plan</u>				
Full-time	42		44	Annual Salaries	2,019,199
Part-time	0		1	Premium Pay	0
Nonpermanent	0		0	Annual Benefits	1,078,005
				Labor Pool(s)	1,073,518
				<i>Less 3.03% Vacancy Factor</i>	(126,322)
Totals	42		45	Total Personal Services	4,044,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	3	3
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	4	4
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
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