

# **State of Alaska FY2002 Governor's Operating Budget**

University of Alaska  
Prince William Sound Community College  
Component

## **Component: Prince William Sound Community College**

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### **Component Mission**

Prince William Sound Community College (PWSCC) exists to provide developmental academic and vocational education training, community interest courses and service to the residents of the Prince William Sound and Copper River Basin Regions. The college maintains an open door admissions policy and welcomes students from throughout the state, nation, and the world.

### **Component Services Provided**

PWSCC offers a wide spectrum of higher education options for its students. These products, which range from Adult Basic Education and English As A Second Language to Hazardous Communications and Fishing Vessel Oil Spill Response Training, allow students to obtain a well-rounded higher education.

### **Component Goals and Strategies**

Increase efforts to cooperate with area businesses and industries to continue to improve the College's comprehensive Industry Training Program that provides additional educational opportunities and meets the training needs of its students and the residents of Valdez.

Increase efforts of cooperation with the City of Valdez to provide training for city employees and to jointly use local resources for similar needs.

Participate aggressively in economic development activities beneficial to the City of Valdez through a newly developed proactive recruitment program with the western United States.

Provide access to the Alaska Cultural Center to its students and visitors to obtain an educational experience in Alaska culture and history.

Work cooperatively with the Valdez City Schools 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 provide to Valdez High School students and parents educational seminars about college life and how to finance a college education.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.

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 work closely with the Valdez Convention and Visitors Bureau and Valdez Chamber of Commerce to promote activities in the Valdez area.

Continue to promote and provide cultural events for the community of Valdez such as the Annual Theatre Conference, Oil Spill Management Simulator, Alaska Theater of Youths workshop, cinema opportunities, assistance with educational activities at Valdez High School, assistance to the Valdez Arts Council, assistance to the winter carnival activities, assistance to the World Extreme Skiing Championships, and assistance with the annual Health Fair.

Continue to provide special interest educational classes to the citizens of Valdez by looking to local expertise in teaching, special talent, and skills.

## **Key Component Issues for FY2001 – 2002**

Although options are being considered to outsource the management of the Alaska Cultural Center collection, the need for financial support of the Center and its generous donation to the University of Alaska and PWSCC is still an issue.

As technological needs and usage increase, the need for a local resource solely dedicated to network and desktop support has been identified and recommended by the Technology Committee of PWSCC. It has been determined critical that this position be filled in order to continue to meet the needs of students, contractors, and employees on a consistent basis.

As the negotiations with Alyeska and the University of Alaska's Corporate Program continue, PWSCC looks to provide support and expertise in the strong history it has created in this educational arena. In its relationship with Alyeska and its parent companies, PWSCC has provided safety and industrial training that has been acknowledged nationally through the American Association of Community Colleges. PWSCC looks to continue to meet the needs of industry through fast and cost effective educational alternatives.

PWSCC looks to capitalize on the development of the Statewide Distance Delivery program, by partnering with UAA and other MAUs through the utilization of the Alaskan Fiber Star's generous donation of fiber optic connectivity, to provide expanded course offerings and graduate level course opportunities to campuses and communities.

## **Major Component Accomplishments for FY2000**

Prince William Sound Community College enrollment increased in the Spring 2000 semester, passing the 2,000 headcount plateau.

The Adult Education Department at PWSCC served 202 full-time students, accounting for 4,157 contact hours. The ABE Department awarded 32 GED's during the year. The college Adult Basic Education department serves villages and communities in Valdez, Cordova, Glennallen, Chitina, Slana, Mentasta, Kenny Lake, Eureka, and Copper Center.

The College Eighth Annual Valentine Fundraiser was a tremendous success. The event raised over \$27,000 for college scholarships. The annual event, sponsored by the Community College Council and the Friends of the College, had more than 300 people in attendance.

In January 2000, the PWSCC Training Department entered into a partnership with the University of Alaska Corporate Programs. Through this partnership, PWSCC Training has become a primary provider for regulatory, directed and developmental training for Alyeska Pipeline Service Company. Programs to note include the Valdez Business Unit Academies, which provide regulatory training to all terminal employees and Fishing Vessel training, which provides oil spill response training to contract vessels. The feedback on both of these courses was overwhelmingly positive, both in the classroom and in the communication between Alyeska and PWSCC.

The Eighth Annual Prince William Sound Community College Last Frontier Theater Conference was held in June 2000, and provided University of Alaska students and faculty with a lifetime experience of meeting luminaries of the American Theater. The PWSCC Theater Conference is the only conference in the world that three-time Pulitzer Prize winner Edward Albee has founded. Over 300 University and high school students participate in the conference, which includes representation by UAA, UAF, UAS, and Alaska Pacific University.

PWSCC was awarded a grant of \$32,000 for Section 29 scholarships by Alyeska Pipeline Service Company. The awarded proposal will fund student scholarships in vocational education programs at PWSCC. The vocational programs are in the Industrial Technology area with emphasis in safety management, oil spill response, and computer information and office systems.

PWSCC received approval to offer an Associate of Applied Science Degree in Industrial Technology with a millwright emphasis. This program is part of a partnership with the Valdez High School and Alyeska Pipeline Service Company and has a 100% placement of students with industry.

## Statutory and Regulatory Authority

No statutes and regulations.

### Key Performance Measures for FY2002

**Measure: Increase student headcount by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1998 headcount was 1,926  
PWSCC - Fall 1999 headcount was 1,552

**Measure: Increase credit hour production by 3%.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1998 credit hour production was 4,484  
PWSCC - Fall 1999 credit hour production was 4,104

**Measure: Increase number of students participating in programs who are employed in Alaska.**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - 1997 graduates - 9 students are Alaska-employed (100%)  
PWSCC - 1998 participants - 166 are Alaska-employed (76.9%)\*  
\*Note: Change from graduates to participants.

**Measure: Increase distance education classes**  
*(Not yet addressed by Legislature.)*

**Current Status:**

PWSCC - Fall 1999 headcount - 18

**Measure: Increase degrees awarded**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY98 - 21 degrees awarded
- FY99 - 13 degrees awarded
- FY00 - 24 degrees awarded

**Measure: Increase non-general fund revenues**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 61.37%
- FY00 NGF revenues as % of total expenditures - 58.57%

### Status of FY2001 Performance Measures

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<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
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Component — Prince William Sound Community College

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded			X		
• Increase non-general fund revenues			X		

## Prince William Sound Community College

## Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,288.8	2,401.6	2,349.3
72000 Travel	95.3	62.6	79.4
73000 Contractual	893.6	836.6	808.6
74000 Supplies	355.5	592.3	629.1
75000 Equipment	9.3	79.0	91.0
76000 Land/Buildings	0.7	0.0	0.0
77000 Grants, Claims	119.1	98.0	100.0
78000 Miscellaneous	38.1	702.7	725.2
<b>Expenditure Totals</b>	<b>3,800.4</b>	<b>4,772.8</b>	<b>4,782.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	75.0	75.0
1004 General Fund Receipts	1,574.4	1,633.7	1,643.5
1007 Inter-Agency Receipts	74.5	25.0	25.0
1015 U/A Dormitory/Food/Auxiliary Service	235.3	301.1	301.1
1038 U/A Student Tuition/Fees/Services	497.4	900.0	900.0
1039 U/A Indirect Cost Recovery	14.3	100.0	100.0
1048 University Restricted Receipts	1,404.5	1,738.0	1,738.0
<b>Funding Totals</b>	<b>3,800.4</b>	<b>4,772.8</b>	<b>4,782.6</b>

**Prince William Sound Community College**

**Proposed Changes in Levels of Service for FY2002**

PWSCC is constantly changing to meet the needs of its students and partners in the communities served. The most cost-effective way is always considered to deliver quality educational opportunities to all students.

As part of the accreditation, the Assessment Committee had the following comments on changes to service:

"Assessment data from current student, former student, graduate, alumni, and community surveys has demonstrated that the college mission statement is consistent with the needs and desires of students and the communities served, and that college programs are consistent with that mission. The College mission statement and objectives have been addressed in administrative and faculty meetings with no changes currently being recommended."

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,633.7</b>	<b>75.0</b>	<b>3,064.1</b>	<b>4,772.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Adjust salary funding between UAA components	9.8	0.0	0.0	9.8
<b>FY2002 Governor</b>	<b>1,643.5</b>	<b>75.0</b>	<b>3,064.1</b>	<b>4,782.6</b>

## Prince William Sound Community College

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	37	37	Annual Salaries	1,561,275
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	466,260
			Labor Pool(s)	415,012
			<i>Less 3.82% Vacancy Factor</i>	<i>(93,247)</i>
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>2,349,300</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounts Clerk	0	0	0	2	2
Admin Assistant	0	0	0	2	2
Admin Secretary	0	0	0	3	3
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Assistant Prof	0	0	0	2	2
Assistant Professor	0	0	0	1	1
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Campus President	0	0	0	1	1
Coordinator (Exe)	0	0	0	1	1
Coordinator (EXE)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	4	4
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Crafts/Trades II	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	0	0	0	2	2
Instructor	0	0	0	1	1
Maint Svcs Wkr IV	0	0	0	1	1
Manager	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>