

Prince William Sound Community College
PBAC Presentation
Monday April 21, 2008
11a.m. ADM 204

Overview:

PWSCC Mission Statement

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.

Mission Statement approved 12/08/05 Board of Regents meeting Policy 10.01.05

PWSCC accredited by the Northwest Commission on Colleges and Universities (NWCCU) Fall 2009 5th year interim visit last full scale was in 2004

PWSCC geographic service area (44,000 square miles)

PWSCC employs 8 full time Faculty & approximately 80 Adjunct Faculty annually
Significant funding source: City of Valdez annual funding \$634,731(line item)

PWSCC 2008 celebrates its 30th anniversary

2007-2008 HIGHLIGHTS

- Accreditation – Rec. #3 Ed. Assessment
- Museum Construction
- Main campus lighting Project
- AFA Program approval
- Residence Hall improvements
- Restoration / preservation of Indian & Bear statues
- Science Lab Renovation/Nursing Program MOA with UAA
- 15th Annual Theatre Conference
- 16th Scholarship Fundraiser
- Safety Committee Established
- Hired full time Nursing Faculty
- Occupational Endorsement -Direct Services Specialist

2007-2008 CHALLENGES

- Electric – Fuel cost up 154%
- Deferred Maint. – Main. Bldg.
- Residence Hall – Plumbing & Electrical
- Master Plan needs to be developed
- Declining Economy, population decrease

-Current Base Operating Budget FY 08- Attachment IV

February Management report shows a carry forward of \$130,987 last year \$117,961 two years ago \$121,594 same period

-No major variances to report

Unallocated Authority balance revenue

FY 09 adjusted base \$5,077,000

FY 08 Projected carry forward \$130,987

Total FY 09 available budget \$5,207,987

-Incremental needs FY 09- Attachment V

Theatre Conference \$100,000

Outdoor Recreation program \$130,000

Utility increases \$60,000

M & R 5% increase \$13,000

PWSCC Incremental need total \$303,000

ATTACHMENT V

University of Alaska Anchorage FY09 Incremental Request Form

Title: Prince William Sound Community College Last Frontier Theatre Conference

A. Program Description

Now in its sixteenth year, the Last Frontier Theatre Conference gathers together over 300 playwrights, actors, directors, and theatre enthusiasts from around the world to spend a week immersed in classes, readings of new plays, panel discussions, and performances. While the main focus of the event is playwriting, all participants receive a first rate education into what elements makes good theatre. The 16th Annual Conference runs June 14 – 21. It will feature readings of 50 to 60 new plays with the authors in attendance, eight full productions, and over twenty theatre professionals serving as teachers. This year, the Conference received nearly 300 submissions, a record number. This is a testament to the strong national reputation of the event, given the current economic climate.

B. Strategic Priority

The Theatre Conference program supports the following Strategic Priorities:

(Priority A) Strengthen and Develop the Total Educational Program

The Theatre Conference increases active participation of our students and community members. The enhancement of creative expression and culture are a major part of the conference.

(Priority C) Expand Educational Opportunity and Increase Student Success

The Theatre conference has increased our recruitment and retention of students. The Associate of Fine arts degree will further benefit through the theatre Conference. Participants also are provided with professional networking opportunities and potential productions of their plays.

(Priority D) Strengthen the UAA Community

The Theatre Conference enhances student development and creates opportunities for student involvement in the arts from around the state. The Conference also promotes private gift giving and corporate sponsorship, local sponsors and grant opportunities.

(Priority E) Expand and enhance the Public Square

The Last Frontier Theatre Conference is a state, national and internationally known event. The development of the student playwrights and their work is the primary focus. The classes outside the lab readings and critiques support the comprehensive mission of the conference for all students

C. Performance Measures

The Theatre Conference supports increased student credit hours. The full conference participants register as students thus generating credit hours for the institution.

The Last Frontier Theatre Conference supports the recruitment and retention of students. Participants now will have the option to enroll in the new Associate of Fine Arts degree program. (Pending BOR approval 4/17/08)

D. Demonstrate how the program optimizes existing capacity and expertise throughout the system.

The annual Theatre Conference attracts playwrights and actors from across the State. This number of people attending has grown over the years. There were approximately 200 attendees from Alaska who participated in the ten-day event last year. The Conference directly supports the Colleges mission: 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.

E. Demonstrate quantifiably the impact this program will have on efficiency and productivity ratios within the department, campus and MAU.

The traditional theatre classes have anywhere from 20 to 70 students. The overall event has 200-300 students yearly. This year the conference will have twenty-two classes in addition to over fifty play lab readings.

F. What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget?

PWSCC provides approximately \$100,000 annually to support the Theatre Conference. In addition, the College receives approximately \$65,000 in grant funds from the private sector.

G. FY09 GF and NGF Request

In FY09, the request is \$100,000 of general funds requested. The non-general funds generated in ticket sales and registrations is approximately \$15,000 each year.

H. Priority Ranking

The Theatre Conference is the number one priority for additional funding

I. Operating Expense

The incremental funding will support artist travel, instruction, production and salaries.

2008 Theatre Conference Projected Budget

Budget Item	Costs	In Kind (Committed)
Salaries		
Coordinator	\$33,000.00	
Assistant to Coordinator	\$10,000.00	
Miscellaneous	\$25,000.00	
Artists' Fees & Travel	\$30,000.00	\$8,000.00
Catering	\$40,000.00	
Printing	\$10,000.00	
Postage	\$3,500.00	
Office Supplies	\$10,000.00	
Tech. Dir.	\$2,500.00	
Evening Productions	\$15,000.00	
Copying	\$0.0	\$5,000.00
Decorations	\$1,000.00	
Awards & Gifts	\$5,000.00	
Civic Center Rental	\$3,000.00	\$10,000.00
Flowers	\$1,000.00	
Lodgings	\$35,000.00	\$25,000.00
Estimated Total	\$224,000.00	\$48,000.00

ATTACHMENT V

University of Alaska Anchorage FY09 Incremental Request Form

Title: Prince William Sound Community College Outdoor Recreational Program

A. Program Description

The PWSCC Outdoor Recreational Leadership Program would be based in Valdez, with programming in Cordova and Copper Basin as well, especially in support of summer internships for the base program. The geographic area of Prince William Sound and its surroundings would make this program a draw for students, potentially from out of state with the hope of drawing them and keeping them in Alaska. As there are relatively few AAS programs in Outdoor Recreation Management, there is strong potential for the program to draw national attention from prospective students. The number of students who would enter the program would be approximately twenty-five each year. The funding request would support a full time coordinator to develop and implement the program.

With a varied topography and immensely differing geographic attractions at each of its three campuses, PWSCC is uniquely positioned to offer students in an outdoor recreational management program field experiences and educational opportunities that would be difficult to obtain at most other colleges. Summer internship programs partnering with the tourism industry and the state and national parks would increase the praxis educational value that would ensure students graduate with a broad range of exposure to various outdoor recreational opportunities.

This program would be built on an infrastructure already in place. In addition to the regular college resources already in place (Student Services, Financial Aid, Academic Advisement, general education curriculum), PWSCC has a Wellness Center and physical education programming that can easily be expanded to provide the framework of physical education courses common to outdoor recreation programs. The area surrounding Valdez is an ideal “lab” for outdoor recreation, and local industry is ready to support getting such a program going in the form of assisting with logistical issues and professional advisement. These are also prime resources from which faculty may be recruited. PWSCC already offers various levels of CPR and First Responder courses, and enrollment in these courses would be boosted by the new program as CPR/First Aid and basic search-and-rescue courses are common in such

programs. To support the management side of the new program, PWSCC's CIOS program stands ready to absorb students into basic management, organizational, and accounting courses.

B. Strategic Priority

The Outdoor Recreational Program would address the following UAA Strategic Priorities:

(Priority A) Strengthen and Develop the Total Educational Program

The implementation of the outdoor recreational program will increase active participation of undergraduate students. In addition, it will support the general education program by adding depth of student body and sustainability of a broad variety of course options each semester.

(Priority C) Expand Educational Opportunity and Increase Student Success

The outdoor recreational program will increase retention rates and fulfill the educational goals of individual students. The program has the potential to become a nationally recognized area of study in the Prince William Sound area.

(Priority D) Strengthen the UAA Community

The outdoor Recreational program will enhance student participation and overall campus life. The program development includes practicum and internships for students in partnership with business and the recreational industry.

(Priority E) Expand and Enhance the Public Square

The Outdoor Recreational program directly addresses community engagement and partnerships with other recreational groups. The involvement of local school districts will add to the already established dual credit program at all three PWSCC campuses.

C. Performance Measures

It is anticipated that the new program, when fully implemented, will sustain approximately 20-25 students annually. As there are few programs like this nationally, it is likely that students seeking careers in recreation, outdoor activities, and outdoor recreation would be attracted to a program in Valdez. Successful outdoor recreation programs tend to be located in places that afford a wealth of supportive activities, and cursory discussions with administrators at some of these programs have confirmed that their programs draw students from well beyond their state lines.

Students recruited from in and out of state benefit the university system in that new students are generated, and potentially will stay in the state following graduation and gain employment opportunities.

- D. Demonstrate how the program optimizes existing capacity and expertise throughout the system.**

The Outdoor Recreational program would fit directly into the Prince William Sound Community College mission: 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.

In addition, since PWSCC is a college focused on Associate's level degrees, the administration, faculty, and staff are all committed to associate's level students and supporting the needs of them and their programs. The new program would fill a new niche not yet met by the University of Alaska system, and would do so with minimal adverse impact on existing budgetary constraints.

- E. Demonstrate quantifiably the impact this program will have on efficiency and productivity ratios within the department, campus and MAU.**

We believe the Outdoor Recreational program will support a faculty to student ratio of 1:12. The increase of students per class would average approximately 2-3 students per section of general education classes.

- F. What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget?**

PWSCC is prepared to build the program into the future operational budget, based on additional revenue from 20-25 new students enrolled in the recreational courses as well as existing general education, wellness, and business and accounting courses. New courses would account for approximately 15-20 new credits. The revenue generated from the new students' infusion into existing courses are expected to significantly offset the costs associated with the program.

- G. FY09 GF and NGF**

In FY09 the request is \$130,000 of general funds requested. These funds would provide for a comprehensive feasibility study and a full time faculty

member to assist the Dean of Instruction with the coordination of the program and teach the first year of courses unique to the program.

H. Priority Ranking

The Outdoor Recreational program is the number two priority for FY 09 incremental funding.

I. Operating Expense

The funding would support a comprehensive feasibility study and the hiring of one full time position to coordinate and implement an Outdoor Recreational program at PWSCC.

Personnel	\$100,000
Contractual	<u>\$30,000</u>
Total	\$130,000

ATTACHMENT VI

Guidance with Respect to Possible Decrements

It is anticipated that resources will be limited for FY09. We will not enjoy the savings from the staff benefit rate reduction as we did in FY08. Please use this attachment to outline briefly how you would approach a budget cut for your unit. Please specify the general principles you would apply; the steps you would take to identify priorities, and the process you would use to apply those principles and priorities to achieve a reduction in funding.

In the result of a budget reduction PWSCC would have to reduce personnel. This process would include a thorough analysis as to the least impact on services provided by the institution. The PWSCC administration team comprising of the Dean of Instruction, Director of Student Services, Business Manager and Director of Training would advise the Community College President of their recommendations for these reductions. The Campus President would be the ultimate decision maker in the event of a reduction in personnel positions.

ATTACHMENT IV

Spreadsheet for FY 08 Budget Status

**PRINCE WILLIAM SOUND COMMUNITY COLLEGE
UNIVERSITY OF ALASKA ANCHORAGE**

Expenditures:		Adjusted	Budget	Year to	Budget	Expenditure	Projected	Total	Projected	
Org/Object	Description	Budget	Revisions	Date	Reservat'ns	Adjustments	Exp to	YTD and	Balance	
				Activity			Year End	Projections	at Year End	
PWSCC Expense Summary 2/28/2008										
1000	Pers Svcs	2,705,262	-	1,337,743	-	31,344	847,263	2,216,351	488,911	
1900	Benefits	787,017	-	570,811	-	(66)	362,931	933,677	(146,660)	
2000	Travel	154,495	-	27,010	3,712	-	37,300	68,022	86,473	
3000	Contr Svcs	1,137,288	-	544,756	159,258	-	343,399	1,047,413	89,875	
4000	Commdty	812,822	-	102,858	34,402	-	345,732	482,992	329,830	
4500	Resale	-	-	-	-	-	-	-	-	
5000	Equipment	192,000	-	6,982	6,550	-	199,975	213,506	(21,506)	
6000	Fin Aid	30,500	-	4,810	-	-	7,765	12,575	17,925	
7000	Overhead	-	-	-	-	-	-	-	-	
8000	Misc	93,600	-	1,002	-	-	3,954	4,956	88,644	
	TOTAL	5,912,983	-	2,595,972	203,921	31,278	2,148,320	4,979,491	933,493	
Revenue:		Adjusted	Budget	Year to	Revenue	Projected	Total	Projected		Net
Org/Object	Description	Budget	Revisions	Date	Adjustments	Revenue to	YTD and	Balance		Under/(Over)
				Activity		Year End	Projections	at Year End		Budget
PWSCC Revenue Summary 2/28/2008										
9100	Tuition	820,400	-	456,526	-	32,700	489,226	331,174		
9150	Lab Fees	21,000	-	36,226	-	720	36,946	(15,946)		
9210	Gen Fund	3,561,631	-	3,531,431	-	122,200	3,653,631	(92,000)		
9600	UA Receipts	460,704	-	460,704	-	-	460,704	(0)		
9700	Aux Receipts	-	-	-	-	-	-	-		
9801	Interest Incom	-	-	-	-	-	-	-		
9802	Overhead	82,500	-	12,809	-	5,000	17,809	64,691		
9900	Intra Agency t	276,000	-	39,567	-	71,908	111,475	164,525		
9960	CIP Receipts	-	-	508	-	-	508	(508)		
Other	93/94/95/98	690,748	-	207,322	-	132,856	340,178	350,570		
	Total	5,912,983	-	4,745,094	-	365,384	5,110,478	802,506		130,987

Net Under/(Over) Budget	\$130,987
--------------------------------	------------------