



# **COMMUNITY SERVICE ORGANIZATIONS 2017 GRANT REQUEST**

**BY**

# **PWSC**

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**PRINCE WILLIAM SOUND COLLEGE**

UNIVERSITY *of* ALASKA ANCHORAGE.



## COMMUNITY SERVICE ORGANIZATIONS 2017 GRANT REQUEST

### APPLICATION INSTRUCTIONS

Due Date: Wednesday, August 31<sup>st</sup>, 2016, 5pm. Late applications will not be considered.

CSO requests follow a competitive application process, as requests will likely exceed available funds.

Please review the entire packet of forms prior to starting your application. Do not omit any of the requested information or required attachments. If an item does not apply to your program, note "N/A" for that item. A checklist is attached in this packet for your use.

### SUBMISSION FORMAT:

The City Administration plans to incorporate all grant submissions into a digital document for the City Council to review. For this reason, we require that the submissions to follow a uniform format. Please do not provide supplementary materials, which are not in the direct format of this packet.

Please submit **seven (7) DOUBLE-SIDED COPIES** and **ONE COMPLETE PDF FILE**

Address: City of Valdez, Attn: Finance Department, PO Box 307, 212 Chenega, Valdez AK 99686  
[mmccay@ci.valdez.ak.us](mailto:mmccay@ci.valdez.ak.us)

### QUESTIONS:

Please contact Magdalena McCay, Comptroller, at 834-3454 or [mmccay@ci.valdez.ak.us](mailto:mmccay@ci.valdez.ak.us)

## GRANT FUNDING REQUEST FOR COMMUNITY SERVICE ORGANIZATIONS

### CRITERIA, RESTRICTIONS, and INSURANCE REQUIREMENTS

The City of Valdez strives to ensure that a wide variety of programs and services are made available to the community. The objective of this grant program is to provide funding assistance to agencies and organizations to expand these opportunities in Valdez.

**CRITERIA:** The City Council will evaluate your application based on:

- I. Purpose of the Program: What demonstrated community need is being met? What is the impact on the community if your program is not provided? What other programs/agencies exist to meet this need? How do they compare to your program?
- II. Management of the Program: Effective management of financial and human resources? Appropriate technical skills and knowledge of this program service? Fiscally responsible? Proven ability/track record?
- III. Fiscal Health of the Program: What internal controls are employed to ensure adherence to approved financial policies and oversight? What financial reserves are available to deal with unanticipated fiscal impacts?
- IV. Community Support of Program: Strong participation? Volunteer services? Financial support shown through private and corporate contributions, user fees, in-kind donations?
- V. Specifics of Program: Target population - who benefits from your program? Cost effective? Well thought-out concept and organized plan of action? Measurable results?

**RESTRICTIONS:** Restrictions on this funding include:

- I. The organization must have obtained a non-profit status recognized by the State of Alaska before a contract can be executed. Informal associations are not eligible for grants.
- II. There are no guarantees of annual funding; the intent is for your group or program to become self-sufficient.
- III. This grant funding is subject to the availability of funds lawfully appropriated for disbursement.
- IV. Grant funding is intended to supplement your budget, not to fund your program in total.
- V. Programs and services are the goal; grant funds are not to be used for construction activities. No equipment purchases of over \$500 will be permitted.
- VI. Grant funding is not intended to provide an increase to the fund balance of your organization. Funds are to be **fully** expended in the 2017 fiscal year on the specified program(s).

NOTE: This list is not intended to be all inclusive.

## Criteria, Restrictions, and Insurance Requirements (continued)

### **INSURANCE REQUIREMENTS:** Insurance requirements for Grant Recipients include:

A certificate of insurance naming the City as additional insured must be in effect during the entire contract period, including the following:

- \* Worker's Compensation as required by Alaska Statutes and Employer's Liability in the amount of \$100,000.
- \* Comprehensive General Liability to include premises operation, contractual liability, and personal liability in a minimum amount of \$1,000,000 combined single limit.
- \* Comprehensive Auto Liability - \$500,000 per accident (for programs requiring the use of vehicles owned and/or hired)

### **AUDIT REQUIREMENTS FOR FUNDING REQUESTS OF \$100,000 OR MORE:**

The Grantor requires a recipient receiving \$100,000 or more in the organization's fiscal year to conduct an independent audit by certified public accountant that is in conformity with generally accepted accounting principles in the United States of America. A copy of the financial statements and all audit findings must be submitted to the City of Valdez within 30 days after recipient receives the audit report.

Future funding requests will only be considered if prior year audits are on file with the City of Valdez as described above. If most recent audit is still pending at the date of application the City of Valdez must receive written notice of the audit status with the submittal.

## 2017 FUNDING REQUEST/CERTIFICATION FORM

**ATTACHMENTS:** (label as indicated)

- Copy of your organization's most recent fiscal year end financial statements including balance sheet and profit and loss, and sources and uses of revenues. These statements must also show all accumulated fund balances for all of the organization's assets. (label page 2)
- Copy of balance sheets from three prior fiscal years. (label page 3)
- Copy of your organization's estimated current operating budget, including revenues and expenditures. (label page 4)
- Copy of proposed 2017 budget, including revenues and expenditures. (label page 5)
- Copy of your organization's balance sheet and profit and loss as of 6/30/2016

**CERTIFICATION:** (must be signed by both individuals)

I certify that the information contained in this application, including all attachments and supporting materials, is true and correct to the best of my knowledge.

<u>Steven W. Johnson</u>	for <u>J. Daniel O'Connor</u>	<u>August 31, 2016</u>
EXECUTIVE DIRECTOR (or equivalent)		DATE
<u>Dawn K. Mark</u>	for <u>PAM SHIRRELL</u>	<u>8/3/16</u>
PRESIDENT, BOARD OF DIRECTORS (or equivalent)		DATE

(1)  
(Organization's Most Recent Fiscal Year-End Financial Statement  
to include all fund balances on all organization's funds)

(All Funds)

(Copy of Three Prior Fiscal Years' Balance Sheets)



(Organization's Current Operating Budget)

(All Funds)

(Copy of Proposed 2017 Budget)  
(All Funds)

## PROGRAM INFORMATION

ORGANIZATION NAME: \_\_\_\_\_

Program Title: \_\_\_\_\_

Complete section below. Limit comments to this page.

1. Summarize the program you are proposing. (You will provide the details in the scope of services form.)

2. Briefly, but specifically, describe why the program to be funded under this proposal is needed and how it will benefit the Valdez community. Is this a new or existing program? How have you determined the need for your program?

3. Is this program year-round, seasonal, or a one-time event? \_\_\_\_\_  
Schedule: Beginning date: \_\_\_\_\_ Ending date: \_\_\_\_\_

4. Estimated number of people to be served by this program? \_\_\_\_\_  
Provide formula for estimate:

5. Target population served: (ie: youth, adult, Senior Citizens, disadvantaged, etc.)

6. Is membership in your organization required for participation: Yes \_\_\_\_\_ No \_\_\_\_\_

7. Fee to participant: Member \$ \_\_\_\_\_ Non-Member \$ \_\_\_\_\_

8. Number of paid program staff: Full-time \_\_\_\_\_ Part-time \_\_\_\_\_ Temporary \_\_\_\_\_

ORGANIZATION NAME: \_\_\_\_\_  
Program Information (continued)

9. Volunteer Services Information:

Number of volunteers:	Actual 2014	_____
	Actual 2015	_____
	Anticipated 2016	_____
	Estimated 2017	_____

Source of volunteers (parents, members, professionals, others):

Types of services provided by volunteers:

10. Where will you operate this program? What facilities?

11. What is the specific impact on your program if City funding is available at the following percentages of your request?

75% \_\_\_\_\_  
\_\_\_\_\_

50% \_\_\_\_\_  
\_\_\_\_\_

25% \_\_\_\_\_  
\_\_\_\_\_

0% \_\_\_\_\_  
\_\_\_\_\_

12. The City is prohibited from contracting with businesses or persons that violate the Americans with Disabilities Act (ADA). What methods does your organization employ to comply with the requirements of ADA?

ORGANIZATION NAME: \_\_\_\_\_  
Program Information (continued)

13. Any other comments you would like to make about your program?

Grant Award History and Current-Year Request							
		2015		2016			2017
		Award	Actual	Award	Estimate	Unspent	
Personnel & Prof Svcs							
	Personnel						
	Legal						
	Accounting						
	Insurance						
	Dues						
	Other						
	Total						
Program Expenses							
	Contract Services						
	Supplies						
	Promotion						
	Other						
	Total						
Building, Supplies, Equip.							
	Rent						
	Utilities						
	Supplies						
	Equipment, Capital						
	Maintenance						
	Printing, Promotion						
	Other						
	Total						
Grand Total							

ORGANIZATION NAME: \_\_\_\_\_

## OPERATING EXPENSES OF PROPOSED PROGRAM

(Budget Form #1)

<u>Program Expenses:</u>	<u>Budget</u>	<u>Breakdown</u>
<b>PERSONAL SERVICES:</b>	\$ _____	
Salaries/wages		\$ _____
Employee benefits		\$ _____
Other: _____		\$ _____
<b>CONTRACTUAL SERVICES:</b>	\$ _____	
Reproduction/copying		\$ _____
Equipment rental		\$ _____
Data processing		\$ _____
Dues/subscriptions		\$ _____
Contractual services		\$ _____
Professional fees & services		\$ _____
Other: _____		\$ _____
<b>OTHER SERVICES:</b>	\$ _____	
Volunteer services		\$ _____
Communications/postage		\$ _____
Printing		\$ _____
Advertising/promotion		\$ _____
Electricity		\$ _____
Heating		\$ _____
Travel/transportation		\$ _____
Other: _____		\$ _____
<b>COMMODITIES:</b>	\$ _____	
Clothing		\$ _____
Office supplies		\$ _____
Building maintenance		\$ _____
Operating supplies		\$ _____
Parts & supplies - equipment		\$ _____
<b>OTHER CHARGES/EXPENSES:</b>	\$ _____	
Insurance		\$ _____
Contingencies		\$ _____
Training		\$ _____
Rent		\$ _____
Capital equipment		\$ _____
Office equipment		\$ _____
Other expenses: _____		\$ _____
<b>TOTAL COST FOR OPERATION OF THIS PROGRAM:</b>	\$ _____	

ORGANIZATION NAME: \_\_\_\_\_

**FUNDING SOURCES FOR PROPOSED PROGRAM**  
(Budget Form #2)

This program budget covers the period of \_\_\_\_\_ to \_\_\_\_\_

<u>SOURCES OF PROGRAM FUNDING</u>	<u>GOAL AMOUNT</u>	<u>%</u>	<u>COMMITTED (Y/N)</u>
Parent Organization	\$ _____	_____	_____
Gifts and Contributions	\$ _____	_____	_____
Membership Dues	\$ _____	_____	_____
Fees & charges to participants	\$ _____	_____	_____
Private sector grants (specify source and date of award)			
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
Fundraisers (specify major fundraising events/programs)			
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
<b>Subtotal of Financial Support for this program:</b>	\$ _____	_____	
<b>Supplemental Funding Requested from City of Valdez:</b>	\$ _____	_____	
<b><u>TOTAL FUNDING FOR OPERATION OF THIS PROGRAM:</u></b>	<b>\$ _____</b>	<b>100%</b>	

NOTE: Projected program financial support should meet or exceed projected program expenditures. If not, you must provide an explanation. If the financial support is projected to exceed the expenditures by a substantial amount, please provide an explanation as to why grant funds are being requested for this program.



ORGANIZATION NAME: \_\_\_\_\_

### **SCOPE OF SERVICES**

Timeline      OUTCOMES for 2017 (What do you plan to accomplish in 2017 - be specific)

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Attach additional pages if necessary

*Definition: Outcome - End product or result accomplished.*

## CITY OF VALDEZ

### GRANT FUNDING REQUEST FOR COMMUNITY SERVICE ORGANIZATIONS

#### **APPLICATION CHECKLIST**

This checklist is simply for your use in preparation of your application packet. It is not a part of the packet to be copied and submitted.

You are encouraged to check and double check your facts and figures prior to making your copies. Packets that omit any of the requested information or that contain errors in calculations **WILL BE RETURNED TO THE APPLICANT** for correction and resubmission. The ensuing delay may jeopardize your application for funding.

#### A COMPLETE APPLICATION PACKET INCLUDES:

- \_\_\_\_\_ Funding Request/Certification form (labeled page 1)
- \_\_\_\_\_ Recent Total Organization Financial Statement (labeled page 2)
- \_\_\_\_\_ Copy of Prior Three Prior Years' Balance Sheets (labeled page 3)
- \_\_\_\_\_ Current Operating Budget for Total Organization (labeled page 4)
- \_\_\_\_\_ Copy of Proposed 2017 Budget (labeled page 5)
- \_\_\_\_\_ Program Information forms (labeled pages 6, 7, and 8)
- \_\_\_\_\_ Operating Expenses of Proposed Program/Budget form #1 (labeled page 9)
- \_\_\_\_\_ Funding Sources for Proposed Program/Budget form #2 (labeled page 10)
- \_\_\_\_\_ Scope of Services form (labeled page 11)
- \_\_\_\_\_ Additional pages submitted by agency (label page numbers accordingly)
- \_\_\_\_\_ Copy of Balance Sheet and Profit and Loss as of 6/30/2016

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REMINDER: You must submit **seven (7) DOUBLE SIDED COPIES OF COMPLETE PACKET** and **a COMPLETE PDF FILE** before the deadline. Late submissions will not be considered for funding.

DEADLINE: **5:00 p.m., Wednesday, August 31st, 2016**

Early submissions are accepted and encouraged!

Thank you for your submission.

# **The mission of Prince William Sound College is to use its unique resources and magnificent landscape to enrich the lives of our students and our communities.**

*Located in Valdez, Alaska, with centers in Cordova and the Copper River Basin, PWSC provides access to a variety of educational and training opportunities in a geographically rich, culturally diverse, and inclusive environment.*

*Prince William Sound College attracts people with an adventuresome spirit who want to combine the love of outdoor activities with the opportunity to achieve their academic and career goals.*

PWSC is part of the University of Alaska System, governed by the University Board of Regents and is a community campus of the University of Alaska Anchorage (UAA). Under the accreditation umbrella of UAA, PWSC is held to standards defined by the Northwest Commission on Colleges and Universities (NWCCU). PWSC retains the autonomy to make local decisions in areas such as academic programming, college staffing, and community engagement in civic, cultural, and recreational venues.

Through annual program reviews and assessments, PWSC evaluates its institutional and organizational effectiveness in a continuous quality improvement model to determine its ability to serve the residents of the City of Valdez. As a result of this process, and with the guidance of University and College leadership, the following goals for the 2016-2017 Academic Year have been identified:

## **Optimize opportunities to bring the PWSC mission statement alive by:**

1. Integrating Student Government, Campus Life, the Health & Fitness Center, and the Outdoor Leadership program to maximize the Alaska experience for students, faculty, staff, and community participants;
2. Creating opportunities for students to be involved in community and campus activities and events that strengthen their sense of civic engagement; and
3. Providing special interest programming for a variety of audiences to drive activity at all campus locations.

## **Expand critical academic and career programs by:**

1. Enhancing and improving the capacity of existing academic programs;
2. Developing programs that strengthen workforce development and training, and support the City of Valdez's efforts to diversify its economic base; and

3. Providing new options for students that can reduce the time it takes for them to complete pre-collegiate courses.

**Implement practices to improve instructional programs by:**

1. Deploying high quality interactive resources for distance learning with high schools, remote students, and our Copper Basin and Cordova sites;
2. Developing and implementing a scheduling pattern that maximizes enrollment and student-faculty ratios; and
3. Implementing intrusive strategies to improve online and blended learning experiences.

**Strengthen and expand partnerships with K-12 schools by:**

1. Creating a consistent presence at events sponsored by the school districts in Valdez, Cordova, and Glennallen;
2. Developing and implementing a schedule that maximizes dual enrolled classes and student-faculty ratios;
3. Creating options for sharing physical, educational, and instructional staff resources; and
4. Further developing opportunities for K-12 teachers to complete professional development credits.

**Improve institutional processes to ensure a sustainable future for the college by:**

1. Utilizing enrollment management practices to increase enrollments and ensure student success, retention, and completion;
2. Supporting ongoing efforts by the Enrollment Management Committee, Student Affairs division, and other outreach program areas to increase visibility and enhance the community image of PWSC in all communities that we serve;
3. Linking more clearly College governance structures and UA/UAA data resources to all aspects of planning, budgeting, and strategic decision-making; and
4. Continually refining the program review and assessment plans to ensure continuous quality improvement.

## STATEMENT OF NEED

Financial support to PWSC from the City of Valdez has consistently provided 12-14% of the overall operating budget and is necessary to support PWSC's ongoing mission to be this community's college. In fulfilling this mission, and with this financial support, PWSC will continue to contribute to the City of Valdez strategic and economic goals by:

- Effectively and efficiently using its assets, resources, and human capital to support a responsible, sustainable future for the College. PWSC employees are committed to providing affordable access to higher education, enhancing opportunities for student success, and integrating innovative teaching and learning strategies to prepare the future workforce and leaders in this community.
- Promoting civic responsibility by encouraging our faculty, staff, and students to be actively and enthusiastically engaged in the activities that are part of the traditions of this City. The PWSC family has been and will continue to be leaders and volunteers in signature events such as the Empty Bowl Project, May Day Fly-In, Relay for Life, and Gold Rush Days.
- Supporting the community of Valdez in maintaining and building a healthy, diverse economy. PWSC creates economic stimulus through events and programs such as the Last Frontier Theatre Conference and the Vegas in Valdez Archery Tournament, which brings participants to Valdez during the winter season.
- Providing access into the critical health care pathways of nursing and certified nursing assistants and continuing to explore new academic and career and technical training programs that are unique to Valdez.

**Request:** The City of Valdez funding is used to stabilize the College's base operating budget and support programs that are not available to most residents in other parts of the state. Working within the current budget challenges the College is requesting \$750,000 to support for continued delivery of:

- Associate's degrees for transfer, job placement, and/or advancement in fields such as Nursing, Millwright, Safety Management, Disability Services, and Outdoor Leadership professions;
- Bachelor's degree pathways through partnerships with other colleges and universities in the University of Alaska system;
- Occupational certificates that give students the knowledge, experience, and skills necessary to meet the workforce needs of our community and employment opportunities around the state;
- Concurrent enrollment in dual credit classes for high school students in the Valdez City Schools (student headcount: Fall 2015, 6 students; Spring 2016, 10; Fall 2016, 25);

- Professional Development and Community Enrichment classes, workshops, seminars, and cultural activities;
- The Health & Fitness Center which served 439 annual members;
- The Maxine & Jesse Whitney Museum that welcomed 6,424 visitors in the 2015-2016 academic year;
- The Last Frontier Theatre Conference that attracted 236 participants and presented live theatrical performances for the citizens of Valdez and tourists from around the world; and
- Employment for 68 faculty and staff (full-time and part-time) living in Valdez with an annual payroll of approximately \$3.7 million dollars, including benefits.

**Request:** With the recent reduction in funding from the University of Alaska, the Outdoor Leadership faculty position was not filled. While there has been administrative support and assignment of course instruction to adjunct positions, Outdoor Leadership must have a point person to drive the success of the program. PWSC is requesting an additional \$60,000 to temporarily fund this position. The College will petition to have this funded as a full-time permanent position for the 2017-2018 academic year.

**Request:** PWSC has met with the Economic Diversification Commission on several occasions. The College has proposed the development of programs to partner with the City of Valdez to build the skilled workforce necessary for the diversification of the local economy through the expansion of career and technical programs. If there is interest, PWSC would like the City of Valdez to consider providing direction for development of the following programs that have the ability to fuel the local economy:

- Construction Academy
- Allied Health & Emergency Response
- Marine and Maritime Trades

PWSC is not asking for funding for these initiatives but the College believes that they can make a significant contribution to the future of the city if there is a collaborative investment in these programs.

## **2015-2016 ACCOMPLISHMENTS**

### **STRENGTHENED RELATIONSHIPS WITH K-12 SCHOOLS**

- Student Affairs staff conducted meetings with VHS Staff eight times throughout the year to discuss the dual-credit program, an increased level of contact from prior years, in order to ensure smooth efficiency in the process and shared expectations.
- Student Affairs staff assisted VHS students with registration, concurrent enrollment, and scholarships.
- Held Dual Credit Open House (August 2015), which included college administration, faculty, and staff, as well as VHS staff.
- PWSC financial aid advisor attended FAFSA Meeting at VHS (January 2016).
- Student Affairs conducted FAFSA Open House at PWSC (February 2016).
- Valdez Student Affairs staff organized Kids2College in collaboration with the Alaska Commission for Post-Secondary Education (ACPE) and Gilson Middle School staff. It brought 6<sup>th</sup> graders onto the campus for a day of college-related activities designed to introduce college learning and concepts to students.
- Student Affairs staff attended VHS College and Career Fair (April 2016).
- Student Affairs staff worked with VHS counselor to align academic advising for VHS students.
- Academic Affairs and Student Affairs collaborated in development of a two-year course rotations for career pathways.
- Student Affairs staff updated the registration packet for the Concurrent Enrollment program.
- In collaboration with the VCS staff, PWSC increased the level of communication with VHS dual credit students and their families through daily bulletin announcements, flyers, e-mail communication, and in-person advising.
- PWSC Administrative Services and Student Affairs developed forms and procedures addressing the City of Valdez Tuition Rebate program.
- PWSC offered professional development courses to the school districts' staff within the service areas (Cordova, Copper River, and Valdez).
- PWSC participated in the City of Valdez Community Trick-or-Treat event, turning the college into a Disney-themed experience for 200 children and their families.
- PWSC collaborated with VCS on facility use agreements to offer non-credit continuing education classes in Gilson Middle School.
- PWSC offered multiple continuing education classes that were family-friendly, such as the annual Holiday Craft Series, offered during the VCS winter break. Additionally, other programs including the Archery Club and Drama Department play productions offered with participation by younger students and homeschool students.
- ABE and Student Affairs collaborated to create a consistent process for referral of students who do not meet college-level placement.
- PWSC administration crafted new MOUs with partner school districts.
- PWSC registrar provided a full-day online program presentation to Idaho high school students participating in the Advancement Via Individual Determination (AVID) program, with focus on Millwright and Outdoor Leadership.

- Discussed the benefits of coming to Valdez and PWSC to approximately 150 high school students from Idaho in seven presentations using web conferencing.
- Student Affairs staff travelled to Mount Edgecumbe High School for recruitment.
- Student Affairs staff collaborated with VHS counselor to conduct Accuplacer testing of VHS students eligible for 2016/17 dual-credit program participation.
- In Cordova, the staff attended community events to meet parents, hosted parent conferences at Cordova Center, and conducted parent teacher conference nights twice over the year.

## **CONSOLIDATED RESOURCES TO SUPPORT A STUDENT SUCCESS AND CAREER READINESS CENTER**

- Adult Basic Education (ABE), Student Affairs, and Academic Affairs collaborated to create individualized student plans using Accuplacer/TABE testing.
- Student Affairs collaborated with ABE to provide seamless transition for incoming students with academic developmental needs from registration, advising, scheduling, and tutoring to fully-admitted, degree-seeking students.
- Academic Affairs integrated PWSC courses into the UAA course catalog system, enabling PWSC to provide more offerings to local students.
- Offered Continuing Education computer classes in condensed evening time schedules to make them both more affordable and manageable for students.
- Upgraded ABE public computers and redesigned ABE classroom space.
- Reduced developmental college classes in favor of giving support to ABE programming, reducing student cost and consolidating college resources.
- PWSC increased collaboration with the Valdez Job Center, making their resources more readily available to our students.
- Received grant funding (Carl Perkins, Technical Vocational Education Program) to support increased workforce development and career readiness offerings.
- Worked with UAF on the TAACCCT grant, which provided funding to expand the college's capacity to offer career training on-site at smaller communities in PWSC's service region.

## **WORKED WITH UAA TO EXPAND ACCESS TO ACADEMIC AND CAREER PROGRAMS**

- Worked with UAA to provide 500-level classes for school district instructors.
- Brought UAA Theatre and Dance Department as producers of an evening performance to the Last Frontier Theatre Conference.
- Administration met with Cordova, Glennallen, and Valdez city officials and other regional agencies to identify needs and offer programs within the UAA's course offerings.
- Academic Affairs collaborated with UAA's Academic Innovation and e-Learning Department to offer training and professional development opportunities to PWSC faculty.



- PWSC's Disability Support Services (DSS) processes and procedures were aligned with UAA's DSS department.
- UAA sent a representative from the Interprofessional Health Sciences Simulation Center to work on the nursing lab simulators, funded through Providence and Perkins grants.
- PWSC worked with UAA to implement ASAP, a new registration management system for the Continuing Education program.

## **IMPLEMENTED BEST PRACTICES FOR INSTRUCTION TO INCREASE ACCESS AND SUCCESS FOR ALL STUDENTS**

- Developed a Student Learning Resource Center for the college website to be launched in the Fall of 2016.
- Eliminated the meeting platform PEXIP as a method of delivery for course instruction.
- Implemented hybrid instruction model for course delivery.
- Provided Blackboard How-To professional development course for PWSC faculty.
- Separated course offerings into one of three methods: Online, face-to-face, and blended instruction.
- Redesigned room 165 so it could be used for different methods of teaching and different instructional software platforms.
- Across the Valdez campus, equipment was installed to increase classroom functionality: microphones were mounted in the ceilings, sound bars were installed to increase audio quality, 70" TVs were installed to increase student visibility.
- Restructured existing position to include instructional design, giving faculty a resource for on-line course design and ongoing technological support.

## **CONTINUED TO IMPROVE ALL INSTITUTIONAL PROCESSES TO ENSURE A POSITIVE, PRODUCTIVE, AND SUSTAINABLE FUTURE FOR THE COLLEGE**

- PWSC staff and faculty worked together to redefine and launch a new mission statement for the institution.
- Academic Affairs, Student Affairs, and the Office of Administrative Services all engaged in development of department mission statements, in alignment with the overall college mission.
- The Enrollment Management Committee collected data on institution-wide, program, and course-specific enrollment/completion rates, demographic information, and overall trends to better inform strategic decision-making and target-marketing student recruitment campaigns.
- Website redesign and launch improved online interaction with college for general public, prospective and current students, and staff.
- Provided training to individual departments enabling them to manage and update their department webpages, creating a quicker process for keeping the content current.
- Conducted outreach to non-returning or applied/not-yet-enrolled students, each semester

- Student Affairs and Adult Basic Education collaborated to create a consistent process for referral of students who do not meet college-level placement.
- Student Affairs participated in an assessment workshop with UAA's Assessment Coordinator.
- College updated website to ensure compliance with ADA federal guidelines.
- Updated PWSC Viewbook, the college's primary recruitment publication, to reflect changes in PWSC's accreditation change.
- Centralized purchasing and travel to Office of Administrative Services, to make for faster, more efficient processes.
- PWSC utilized social media platforms (Instagram, Facebook, Twitter) as a tool for student recruitment, college happenings, and other sharing of information.
- Updated, streamlined, and disseminated updated degree one-sheets, 'Apply Now' one-sheets, and course-specific flyers to ensure uniform college branding and marketing messages.
- Created new PWSC logo, reflecting the college's accreditation change, and applied it to new templates for letterhead, agendas, and meeting minutes.
- Student Affairs staff, in collaboration with UAA, is in the first phase of implementation of Enrollment Rx, a software program that enables the college to track prospective students from their initial inquiry through graduation.

# CURRENT PROJECTED PWSC FY17 BUDGET SUMMARY

July 2016 - June 2017

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$3,700,000	GENERAL FUNDS	\$2,800,000
TRAVEL	\$64,000	TVEP	\$141,000
CONTRACTUAL SERVICES	\$980,000	AUXILIARY SERVICES	\$424,000
COMMODITIES	\$261,000	TUITION	\$569,000
EQUIPMENT	\$58,500	STUDENT FEES	\$185,000
MISC	\$24,500	UA RECEIPT	\$969,000
<b>EXPENSES TOTAL</b>	<b>\$ 5,088,000</b>	<b>REVENUE TOTAL</b>	<b>\$ 5,088,000</b>

Note: City of Valdez 2017 Grant Request is for PWSC's FY18 operating budget period beginning July 1, 2017 and ending June 30, 2018.

# PROJECTED

## PWSC FY18 BUDGET SUMMARY

July 2017 - June 2018

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$3,300,000	GENERAL FUNDS	\$2,400,000
TRAVEL	\$65,000	TVEP	\$75,000
CONTRACTUAL SERVICES	\$900,000	AUXILIARY SERVICES	\$420,000
COMMODITIES	\$250,000	TUITION	\$570,000
EQUIPMENT	\$60,000	STUDENT FEES	\$185,000
MISC	\$25,000	UA RECEIPT	\$950,000
<b>EXPENSES TOTAL</b>	<b>\$ 4,600,000</b>	<b>REVENUE TOTAL</b>	<b>\$ 4,600,000</b>

Note: City of Valdez 2017 Grant Request is for PWSC's FY18 operating budget period beginning July 1, 2017 and ending June 30, 2018.

## BUDGET SUMMARY DESCRIPTIONS

**Personnel Services:** Employee labor costs for faculty, staff, and temporary staff including benefits.

**Travel:** Expense for college business travel including relocation allowance for recruitment of new employees.

**Contractual Services:** Includes contracts for services such as utilities, alarm monitoring, professional services, etc.

**Commodities:** Consumable supplies such as paper, office supplies, teaching supplies, small equipment, facility maintenance parts and small tools, computers, etc.

**Equipment:** Cost of equipment over \$5,000 that has a useful life span exceeding one year, capital investment for buildings.

**Miscellaneous:** Entertainment, debt service, cost overruns on restricted funding, etc.

**General Funds:** State of Alaska allocation.

**TVEP:** Technical Vocational Educational Program. Alaska Dept. of Labor & Workforce Development allocation.

**Auxiliary Services:** Student Housing, Health & Fitness Center operation revenues

**Tuition:** Revenue derived directly from tuition for credit courses

**Student Fees:** Revenue assessed students for services, course materials, technology, etc., that directly support student experience and success.

**UA Receipts:** Revenue from City and other local government sources, interagency receipts, sales of services to other entities, museum gift sales, etc.