

**COMMUNITY SERVICE ORGANIZATIONS  
2018 GRANT REQUEST**

**BY**

**PWSC**

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**PRINCE WILLIAM SOUND COLLEGE**

UNIVERSITY *of* ALASKA ANCHORAGE.



# GRANT FUNDING REQUEST FOR COMMUNITY SERVICE ORGANIZATIONS

## 2018 FUNDING REQUEST/CERTIFICATION FORM

ORGANIZATION NAME: Prince William Sound College PHONE: 907-834-1620  
ADDRESS: PO Box 97, Valdez, AK ZIP: 99686  
CONTACT PERSON: Dr. J. Daniel O'Connor PHONE: 907-834-1662  
CONTACT PERSON E-MAIL: jdoconnor@alaska.edu  
PROGRAM TITLE: College

FUNDING REQUEST FOR 2018: \$ \$820,000

1. Non-Profit Corporation? Yes X No         
Date of incorporation: 1978 Federal Tax ID #: 92-6000147
2. Organization's estimated TOTAL 2018 operating budget: \$ 5,000,000 (PWSC FY19)
3. Historical Funding and Membership Information

	Total CSO Budget	City Funding	City % of Total	# of Members
2015	\$6,100,000	\$743,273	12.18	
2016	\$5,800,000	\$758,273	13.07	
2017	\$5,036,000	\$810,000*	16.08	
2018	\$5,000,000	\$820,000*	16.40	

4. What was previous grant funding used for? Be specific.

Please see attached documents that articulate accomplishments for the 2016-2017 academic year at Prince William Sound College. These accomplishments were supported and achieved with the support of the City of Valdez funding.

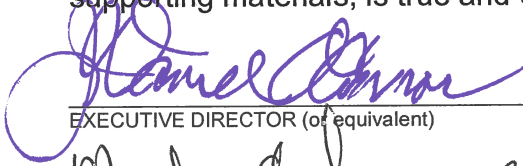
\* Prince William Sound College's request has remained flat at \$750,000 over the past three years except when there have been specific requests to support special programs, like the Nursing program and the dual credit program at Valdez High School.

**ATTACHMENTS:** (label as indicated)

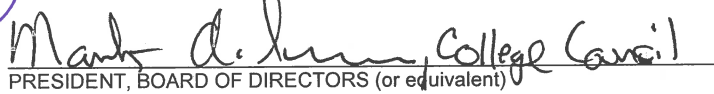
- Copy of your organization's most recent fiscal year end financial statements including balance sheet and profit and loss, and sources and uses of revenues. These statements must also show all accumulated fund balances for all of the organization's assets. (label page 2)
- Copy of balance sheets from 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 2018 budget, including revenues and expenditures. (label page 5)
- Copy of your organization's balance sheet and profit and loss as of 6/30/2017

**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.

  
EXECUTIVE DIRECTOR (or equivalent)

8.31.17  
DATE

  
PRESIDENT, BOARD OF DIRECTORS (or equivalent)

31 August 2017  
DATE

## **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 2017-2018 Academic Year have been identified:

### **Optimize Opportunities to Bring the PWSC Mission Alive**

1. Identify and invest in available resources to maximize the Alaska experience for students, faculty, staff, and the community participants.
2. Embed opportunities into the academic culture and campus life activities to strengthen student's sense of civic engagement.
3. Continue to build special interest programming for a variety of audiences to drive activity at all campus locations.

### **Improve Institutional Processes to Ensure a Sustainable Future**

1. Design and implement further enrollment management practices to increase

- enrollments and ensure student success, retention, and completion.
2. Create an expectation that all personnel can play a valuable role to increase the visibility and enhance the image of PWSC in all communities in our service area.
  3. Advance a culture of excellence that inspires and enables student, faculty, and staff success.

### **Strengthen Academic and Career Programs**

1. Complete curriculum and program restructuring of existing academic and workforce development programs.
2. Build upon the ABE initiatives to help students transition to college level courses or career pathways.
3. Implement best practices to support quality instruction while exploring a variety of delivery methods to maximize enrollments.

### **Build Upon Existing Partnerships with K-12 Schools**

1. Maximize opportunities to brand PWSC at events sponsored by the school districts in Valdez, Cordova, and Glennallen.
2. Build a shared teaching model that ensures quality instruction and success of dual credit students.
3. Create options for sharing physical, educational, and instructional staff resources.

## STATEMENT OF NEED

Financial support to PWSC from the City of Valdez has consistently provided necessary support the 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, AVV Women of Distinction, Valdez Arts Council, 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.
- Conducting fishing vessel training for oil spill response throughout Prince William Sound preparing 1,200-1,500 fishermen every year;
- 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 continued delivery of:

- Associate's degrees for transfer, job placement, and/or advancement in fields such as Nursing, Millwright, Safety Management, 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;

- Professional Development and Community Enrichment classes, workshops, seminars, and cultural activities;
- The Health & Fitness Center which served 425 annual multi-class members;
- The Maxine & Jesse Whitney Museum that welcomed over 6,400 visitors from January 1, 2016 through December 31, 2016;
- The 25<sup>th</sup> Last Frontier Theatre Conference that attracted 232 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:** Concurrent enrollment in dual credit classes for high school students in the Valdez City Schools has grown significantly over the past three semesters. In the Spring of 2016, 164 student credit hours; in the Fall of 2016, 223 student credit hours; in the Spring of 2017, 292 student credit hours; and the early count for Fall 2017, 330 student credit hours. With direction from the Superintendent and Principal at Valdez High School, PWSC is requesting \$70,000 for tuition and fees to support motivated students, and their families, to generate a University transcript with college-level courses. This will clarify the accounting process and streamline the billing procedures.

**Placeholder Request:** PWSC has met with the Economic Diversification Commission and participated in strategic planning sessions to create a vision for the city into the future. The College wants to continue to be an engaged 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. PWSC is not asking for funding but the College believes that they can make a significant contribution to the future of the city if there is a collaborative investment in programs like:

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



# 2016-2017 ACCOMPLISHMENTS

## Optimize Opportunities to Bring the PWSC Mission Alive

- Improved new students' connection to the community in revised New Student Orientation and Welcome Week programs. New Student Orientation hosted community organizations with informational booths where they presented their services and volunteer opportunities. Welcome Week activities incorporated pre-existing community activities so that students could learn about local offerings.
- The college created the Living and Learning Alaska film series (LLA). The LLA included five public showings about local residents and topics germane to living in Alaska. Showings were presented along with activities and presentations that were related to the movie's topic, including gold panning, indigenous food preparation, and glaciers.
- Implemented holiday events at PWSC housing in collaboration with Student Government.
- In conjunction with advertising college events, PWSC used promotional resources to provide a community calendar, information about community events, and volunteer opportunities.
- Students volunteered at the Library's Book Basket Auction in November and the Scholarship Fundraiser in April.
- Agreements with City of Valdez and the Valdez Arts Council were made to provide social and cultural opportunities for students.
- Offered and advertised field-based Outdoor Leadership (OL) classes both for credit and non-credit to encourage community participation.
- Facilitated student participation in local outdoor activities and events (e.g. Levitation 49 and City of Valdez Parks and Recreation Department events).
- Acquired funding to purchase equipment that expands our offerings of popular ceramics classes.

## Expand Critical Academic and Career Programs

- Partnered with the Valdez Job Center and offered an interest inventory workshop for students to help them with assessing their interests.
- Student Affairs and Academic Affairs collaborated to provide input and guidance on fall & spring scheduling and two-year rotations for Associate of Arts and OL AAS.
- Student Affairs and Academic Affairs collaborated to articulate and create courses with two options for participation, continuing education courses and/or for-credit options.
- Created a teach-out course rotation schedule for the discontinued Disability Services degree that was based on student need and equivalent course substitutions.
- Student Affairs staff created and implemented resume workshop sessions.

- Marketed the Millwright Occupational Endorsement Certificate to job centers across the state.
- Student Affairs collaborated with Adult Basic Education (ABE) to identify students who need pre-collegiate course instruction and refer to ABE as needed.
- Student Affairs collaborated with the Valdez High School (VHS) counselor to introduce high school students to the ALEKS placement testing platform for math and scheduled placement testing for high school students.
- Hired a full-time Outdoor Leadership faculty member.
- Partnered with local and statewide businesses to provide guest instructors and site visits to Millwright students.
- Appeared on KTVA 11's Workforce Wednesday to promote the Millwright program and educational opportunities at PWSC.
- Acquired funding for assessment to improve the film and strategic media course content guides.
- Built internship partnerships with BLM, Pangea, Seed Media, National Park Service, and others.
- Established a partnership with the UAA OSH program to offer online OSH classes to both PWSC and UAA students.
- Implemented an Associate of Arts degree path in E-Commerce.
- Collaborated with UAF to offer an advanced EMT course.
- Partnered with local hospital to provide training that qualifies students to become Certified Nursing Assistants.

### **Strengthen and Expand Partnerships with K-12 Schools**

- Partnered with Valdez High School (VHS) staff to support, advise, guide, and register dual credit students.
- Partnered with VHS to provide placement testing for dual credit students.
- Collaborated with VHS to offer secondary student application assistance at VHS.
- Hosted Concurrent Enrollment Open House in August.
- Participated in the VHS Career Fair and the CRSD Career Fair in April.
- Participated in Registration Days in August at VHS.
- Hosted I Know I Can event at Hermon Hutchens Elementary School in November.
- Hosted Kids2College event at PWSC for Gilson Middle School 6th graders in April.
- Assisted local high school students and their families with FAFSA, transferability, college questions.
- Hosted a PWSC booth at the Elks Basketball Tournament and the Aurora Music Festival in Valdez.
- Went to VHS to promote COMM 111 summer course to VHS seniors enrolled in the ENG 111 course.
- Began offering ETT, first aid/CPR, and other new classes at VHS.
- Incorporated minor protection into hiring practice for all new employees.
- Instituted a Math for Teachers summer program.
- Developed a secondary school archery program as a physical education option for home-schooled students in Valdez. Delivered over 120 contact hours for up to 18 students during both the fall and spring semesters.

## **Improved Institutional Processes to Ensure a Positive, Productive, and Sustainable Future for the College**

- Purchased College Board (CB) student lists and created PWSC postcards and sent them to all students on CB list (national campaign for out-of-state students).
- Created PWSC posters for in-state and out-of-state student markets to send to high schools. Posters for in-state high schools were sent directly to the counselors. Out-of-state posters will be sent to high schools compiled from a College Board student list.
- Made recruitment visits to AVID schools in the Idaho area, presenting PWSC programs and opportunities.
- Attended recruitment fairs and events including: Kodiak College - Decision Day for local high school students, Prince William Sound Traveling Health Fair (Tatitlek and Chenega Bay), King Career Center, JBER Soldier for Life Transition Assistance Program (SFL TAP), Association for Career and Technical Education Conference, Ahtna and CRNA meetings, VHS Career and College Fair, and CRSD Career Day 2017.
- Created a monthly schedule for email correspondence to prospective students. These emails included information on Valdez, PWSC, and activities/programs happening on campus.
- Designed and purchased recruitment materials that depict the best of PWSC and Alaska to attract attention and engagement at recruiting events. These items include: table throws, table stands, large stand-up banner, pop-up images and displays, outdoor flags promoting PWSC, t-shirts, and carabineers.
- Increased followership and reach on social media to strengthen brand image through institutional advertising by posting college highlights to Facebook, Instagram, and Twitter.
- Used social media to reach Generation Z so they may develop an affinity for PWSC programs and campus; this included incorporating Instagram as a social media platform and building-up the PWSC YouTube channel. Use of social media campaigns included photo contests to encourage engagement with our audience, OL program recruitment video ad campaigns, and an application waiver campaign.
- Implementation of PipeDrive (Customer Relationship Database) to track and communicate recruitment efforts with prospective students.
- Implementation of THD and housing applications through UAOnline.
- Began nationwide marketing to advertise the Outdoor Leadership program as the reason to come to PWSC.
- Worked with the Enrollment Management Committee to advertise the Millwright program as a reason to come to PWSC through statewide high school outreach campaigns.
- Provided student employment estimated at 3,900 hours and \$41,328.

- In FY17, PWSC Office of Administrative Services (OAS) assisted with the oversight of eleven grants that were either new or ongoing. This included support for PWSC programs such as the Bureau of Land Management Internship program, Math for Teachers, Allied Health Career Pathways, the Millwright Program, and Adult Basic Education. \$313,311.50 in restricted funds were expended by PWSC in FY17.
- Seven grant proposals were submitted for continuing and new grants, including a proposal for an \$8.2 million, five-year, para-professional program.
- In response to the increased grant activity, PWSC OAS developed a training module for staff and faculty who interact with grants, in order to improve their ability to administer and apply for restricted funds.
- OAS led the scholarship raffle fundraiser project that raised over \$5,000 for student scholarships.
- Through a process assessment and OAS staff reorganization of assignments, several processes and procedures were changed or eliminated which allowed OAS to assume all Cost Center Clerk responsibilities from all departments. These tasks include ProCard purchasing, travel arrangements and TEM processing. By returning these administrative functions to OAS, it has freed up time for other departments to focus and accomplish their departmental goals and objectives. OAS processed 398 ProCard purchasing requests for a total of \$78,458.44 and 130 travel arrangements including TEM processing for a total of \$67,634.39, all with zero JVs or audit findings.
- An OAS staff member relocated to the Help Desk to support both Student Affairs and Academic Affairs.
- Credit and special interest fitness classes were offered concurrently to boost headcount, maximize resources, and minimize instructional cost.
- Partnered with the Valdez Coast Guard to provide a multi-class fitness program for each active duty member.

# CURRENT PROJECTED PWSC FY18 BUDGET SUMMARY

July 2017 - June 2018

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$3,789,000	GENERAL FUNDS	\$2,760,000
TRAVEL	\$56,000	TVEP	\$104,000
CONTRACTUAL SERVICES	\$903,000	AUXILIARY SERVICES	\$385,000
COMMODITIES	\$194,000	TUITION	\$549,000
EQUIPMENT	\$43,000	STUDENT FEES	\$192,000
MISC	\$51,000	UA RECEIPTS	\$1,046,000
<b>EXPENSES TOTAL</b>	<b>\$ 5,036,000</b>	<b>REVENUE TOTAL</b>	<b>\$ 5,036,000</b>

Note: City of Valdez 2018 Grant Request is for PWSC's FY19 operating budget period beginning July 1, 2018 and ending June 30, 2019.



# PROJECTED

## PWSC FY19 BUDGET SUMMARY

July 2018 - June 2019

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$3,700,000	GENERAL FUNDS	\$2,700,000
TRAVEL	\$65,000	TVEP	\$75,000
CONTRACTUAL SERVICES	\$900,000	AUXILIARY SERVICES	\$400,000
COMMODITIES	\$250,000	TUITION	\$570,000
EQUIPMENT	\$60,000	STUDENT FEES	\$190,000
MISC	\$25,000	UA RECEIPTS	\$1,065,000
<b>EXPENSES TOTAL</b>	<b>\$ 5,000,000</b>	<b>REVENUE TOTAL</b>	<b>\$ 5,000,000</b>

Note: City of Valdez 2018 Grant Request is for PWSC's FY19 operating budget period beginning July 1, 2018 and ending June 30, 2019.

## BUDGET SUMMARY DESCRIPTIONS

### **Expense:**

**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.

### **Revenue:**

**General Funds:** State of Alaska UA 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, sponsored project cost recovery, museum gift sales, etc.



