

# **State of Alaska FY2005 Governor's Operating Budget**

## **University of Alaska Tanana Valley Campus Component Budget Summary**

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## Component: Tanana Valley Campus

### Contribution to Department's Mission

Tanana Valley Campus focuses on student-centered learning with an emphasis on self-growth and skill-based competencies for success in business, labor, industry, and general community and individual life-long development.

### Core Services

Tanana Valley Campus offers 40 associate degree and certificate programs that are responsive to local and regional vocational/technical training needs, focusing on business, computers, office management and industrial/technical areas. In addition, Tanana Valley Campus provides career training and development opportunities through workforce development and professional development programs. Staff and faculty in all areas have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$7,266,600**

**Personnel:**

Full time	62
Part time	9
<b>Total</b>	<b>71</b>

### Key Component Challenges

Continued renovation of the former Fairbanks courthouse building to consolidate Tanana Valley Campus's programs and improvement of services to our students is a key issue for the upcoming fiscal year. In addition, Tanana Valley Campus plans to enhance and strengthen its current programs through review and analysis, and adjust to meet its needs and requirements.

### Significant Changes in Results to be Delivered in FY2005

TVC does not expect a reduction in the level of service next year; however, the Hutchison Career Center renovation and expansion project (January 2003-August 2004) will displace several TVC vocational programs, including the aviation maintenance and diesel technology. The lack of an adequate site may result in the suspension of both programs for the year the renovation is ongoing. While the move to the old Fairbanks courthouse will provide the much-needed space for many of TVC's programs, it is not suitable for vocational programs such as these. Because funding for the relocation is limited, it will be a factor determining what to do during the Hutchinson renovation.

The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

### Major Component Accomplishments in 2003

#### Unity in promoting communication and collaboration

Tanana Valley Campus's partnership with the University of Alaska Anchorage expanded in 2003. In addition to the two-year Registered Nursing program, Tanana Valley Campus/University of Alaska now offers a two-year Radiologic

Technology program and, most recently, a one-year Licensed Practical Nurse program at the Fairbanks campus. The partnership is vital to the future of the health care industry in Alaska, which is expecting to see dramatic workforce needs over the next ten years.

Tanana Valley Campus and the Fairbanks North Star Borough School District partnered to rejuvenate the Tech Prep program. The program allows Fairbanks North Star Borough School District high school students to earn college credit for courses they take while still in high school. The goal of the program is to help students develop a college transcript at an early age and to encourage the pursuit higher education once they are out of high school. More than 250 students took advantage of this program during the spring 2003 semester.

**Accountability to our students, faculty, staff, alumni and the diverse people of Alaska**

Renovation began in January on the first two floors of the former state courthouse facility at 604 Barnette Street, now known as the Tanana Valley Campus Center. The Center opened for the fall 2003 semester and houses a number of Tanana Valley Campus's academic programs and classrooms, as well as the Tanana Valley Campus Student Assistance Center, the Center for Professional Development and Corporate Training and Workforce Development. The renovations will allow Tanana Valley Campus to provide a true campus presence in downtown Fairbanks, and will give community members easy access to Tanana Valley Campus's career training and higher education programs.

At the 2003 UAF Commencement Ceremony, 242 certificates and degrees were awarded to Tanana Valley Campus students, the most out of any college within the University of Alaska Fairbanks system.

Tanana Valley Campus continues to expand its number of online courses, and is close to offering a completely web-based Associate of Arts degree and an Applied Business certificate. These online courses greatly benefit Tanana Valley Campus's non-traditional students, who have limited hours in which they can take classes due to work and family.

**Leadership for Alaska's people and institutions**

Tanana Valley Campus conducted its fourth Law Enforcement Academy in spring 2003. Close to 100% of graduates from all four academies are currently employed in various law enforcement agency positions around the state. Law Enforcement Academy graduates are currently serving as police chiefs in the villages of Chickaloon, Tanana, Hooper Bay and Tanana.

The Tanana Valley Campus Certified Public Manager program graduated its first seven students in May 2003. The Certified Public Manager program is a nationally accredited management development program created by the American Academy of Certified Public Managers. The program is designed to develop management, supervision and leadership skills in the public and private sectors. To complete the program, students must complete 300 hours of training modules taken from a variety of topics ranging from customer service and communication skills to strategic planning and accounting.

**Excellence for Alaska's people and institutions**

Tanana Valley Campus works closely with industry to ensure the programs offered and the training conducted is concurrent with workforce needs. This benefits the students, who find themselves more employable once they complete the program and it also benefits the employers, as it ensures them of hiring highly qualified/trained employees.

Tanana Valley Campus continued to have a 100 percent employment rate in its paralegal, culinary arts and aviation maintenance programs, and an average of more than 70 percent for all programs.

The Tanana Valley Campus Bunnell House Early Childhood Lab School was awarded the highest rating possible in a local childcare assessment program called Hearts for Kids. Out of the more than 80 programs that participated in the assessment, Tanana Valley Campus's lab school was one of only six that received the "Four Hearts" highest rating.

Tanana Valley Campus had record enrollment for the 2002/2003 academic year, producing more than 34,000 student credit hours and offering more than 1,200 courses.

**Accessibility for all Alaskans**

As the open admissions unit of the University of Alaska Fairbanks, accessibility is important to the way Tanana Valley Campus conducts business. The goal is to offer high quality education for all Alaskans, from the "traditional" student just out of high school to the "non-traditional" student who might not have been in school for 20 years. For those students

who are not prepared for college-level English and mathematics, developmental courses as well as extensive tutoring are offered to help prepare them.

Accessibility is also about location, and the new Tanana Valley Campus Center has been a tremendous benefit to students in terms of the expanded services offered, as well as ample parking, a branch of the UAF Bookstore, and a coffee/sandwich concessions stand.

**Dedication to serving community needs**

Tanana Valley Campus is, as it always has been, a community campus. Tanana Valley Campus and each of its programs have a Community Advisory Council that is made of individuals from the Fairbanks community who provide input and suggestions on how the needs of industry and the state can best be served.

Tanana Valley Campus continues to offer courses at North Pole, and has expanded to include offering classes in Delta Junction.

Tanana Valley Campus Staff and faculty are actively involved as volunteers within the community, with representation from Tanana Valley Campus at the Chamber of Commerce, American Red Cross, Fairbanks Concert Association, Fairbanks Rotary, Fairbanks Community Foodbank, United Way of the Tanana Valley, Adult Learning Programs of Alaska, Tanana Valley Special Olympics and many others.

**Stewardship of our resources**

Tanana Valley Campus received more than \$376,785 in grants, cash and in-kind donations this year. In the FY03 budget Tanana Valley Campus received \$97,000 in FY03 Initiative Funding which went towards the Radiology Technology program and towards a faculty position in the Information Technology Services department. Non-credit course revenue through the Certified Public Manager and Professional Development program was \$137,852. Tuition revenues for FY03 were at an all-time high of \$2,489,011. These revenues, combined with the state appropriation of \$3,420,261, allowed Tanana Valley Campus to adequately fund all programs and bring them up to fully operational levels in terms of personnel and resources, thereby offering the best possible services to the students.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Tanana Valley Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,634.4	4,781.3	5,270.6
72000 Travel	64.1	42.9	52.4
73000 Contractual	472.2	813.1	1,264.3
74000 Supplies	673.9	553.2	504.8
75000 Equipment	77.7	146.8	142.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.7	35.0	30.0
78000 Miscellaneous	-238.2	5.5	2.5
<b>Expenditure Totals</b>	<b>6,720.8</b>	<b>6,377.8</b>	<b>7,266.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,210.1	3,010.5	3,090.5
1007 Inter-Agency Receipts	333.2	255.9	255.9
1038 U/A Student Tuition/Fees/Services	2,542.4	2,570.0	0.0
1039 U/A Indirect Cost Recovery	17.9	26.2	0.0
1048 University Restricted Receipts	360.7	313.0	3,621.0
1151 Technical Vocational Education Program Account	244.0	147.0	244.0
1174 UA Intra-Agency Transfers	12.5	55.2	55.2
<b>Funding Totals</b>	<b>6,720.8</b>	<b>6,377.8</b>	<b>7,266.6</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>3,010.5</b>	<b>0.0</b>	<b>3,367.3</b>	<b>6,377.8</b>
<b>Adjustments which will continue current level of service:</b>				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	67.0	67.0
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	80.0	0.0	0.0	80.0
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	97.0	97.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	644.8	644.8
<b>FY2005 Governor</b>	<b>3,090.5</b>	<b>0.0</b>	<b>4,176.1</b>	<b>7,266.6</b>

**Tanana Valley Campus  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	57	62	Annual Salaries	3,140,676
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,237,416
			Labor Pool(s)	1,114,435
			<i>Less 4.04% Vacancy Factor</i>	<i>(221,927)</i>
<b>Totals</b>	<b>66</b>	<b>71</b>	<b>Total Personal Services</b>	<b>5,270,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst (NR)	0	1	0	0	1
Admin Asst (NR)Init-Faculty	0	1	0	0	1
Administrative Assistant	0	15	0	0	15
Administrative Clerk	1	1	0	0	2
Assistant Director	0	1	0	0	1
Assistant Professor	0	23	0	0	23
Assistant To	0	1	0	0	1
Associate Professor	0	9	0	0	9
Coordinator	0	1	0	0	1
Coordinator (Exempt)	0	3	0	0	3
Coordinator (Nonexempt)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Executive Officer	0	1	0	0	1
Instructor	0	2	0	0	2
Professor	0	2	0	0	2
Program Aide	0	1	0	0	1
Program Director	0	1	0	0	1
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Support Svcs Specialist(Expt)	0	2	0	0	2
<b>Totals</b>	<b>1</b>	<b>69</b>	<b>0</b>	<b>1</b>	<b>71</b>