

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Tanana Valley Campus

Contribution to Department's Mission

UAF's Tanana Valley Campus is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. TVC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

TVC, a unit of the College of Rural and Community Development, offers more than 40 certificate and associate degree programs in a variety of fields ranging from applied business to process technology. TVC works closely with an active community advisory council along with local, regional and statewide business and industry partners as well as state and federal agencies and organized labor to develop programs and curricula to meet present and future workforce needs. Examples of TVC's responsiveness to community needs include programs in allied health, process technology, information technology and the construction trades.

Academic degree programs, such as the associate of arts degree, are designed to open the doors of higher education to students who are not yet ready for the demands of a four-year degree. TVC's small class sizes and student-friendly approach help give these students the tools and abilities to meet their academic and life goals. TVC also has an active partnership with local school districts in offering Tech-Prep courses—which enable high school students to get a head start on college courses while still in high school.

In addition to certificate and degree programs, TVC offers specialized workforce development programs that complement the above offerings. Examples include the Law Enforcement Academy, Certified Public Manager program, professional development and continuing education seminars and workshops, Golden Heart Academy and a workforce development program that provides career training for underemployed and unemployed workers.

TVC accounts for more than 20 percent of the total UAF student credit hour production and more than 40 percent of the total UAF student body. TVC succeeds not only in attracting and retaining students, but also in graduating them. At the May 2005 UAF commencement ceremony, 215 of the 1,054 certificates and degrees awarded were from TVC. Several programs such as paralegal studies, culinary arts and aviation maintenance boast a 100 percent success rate of students finding employment in their field immediately after graduation.

TVC's main campus is located in the Tanana Valley Campus Center at 604 Barnette Street in downtown Fairbanks. Additional locations include the Hutchison Institute of Technology (which TVC occupies with Hutchison High School), the TVC Downtown Center, the UAF University Park Building and the Bunnell House Early Childhood Lab School. In recent years TVC has expanded its offerings to provide education and training in the nearby communities of North Pole and Delta Junction and in FY06 will provide courses at the northern military installations of Fort Wainwright, Eielson Air Force Base and Fort Greely. Newly developed web-based classes have expanded TVC's student outreach throughout the state of Alaska and beyond.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$9,460,600	Personnel:	
	Full time	71
	Part time	9
	Total	80

Key Component Challenges

- Continued Renovation/Completion of Tanana Valley Campus Center: TVC/UAF acquired the former state courthouse building in Fairbanks in 2003. Renovations to the building to date have been through a statewide general obligation bond (\$2 million) and the Denali Commission (\$1.5 million) which provided funding for renovation of the Allied Health Learning Center on the fourth floor.
- Meeting Changing Workforce Needs Across the State: In the coming fiscal year and beyond, TVC will continue to look for ways to adapt current programs/curricula as well as ways to adopt new ones in order to meet emerging high-demand workforce needs in the the state. Demand is especially great in existing programs in allied health, diesel/heavy equipment, welding, process technology, early childhood education and culinary arts. TVC continues to look at new possibilities in areas such as construction management and the hospitality industry. Moreover, TVC is looking at new modes of delivery, including intensive job-focused 'academies' in office management technologies and paramedic. TVC also seeks to expand partnerships with high schools through the Tech-Prep program, enabling motivated students to advance seamlessly from high school programs into those at the college level.

Significant Changes in Results to be Delivered in FY2007

PROGRAM CHANGES

- ALLIED HEALTH: TVC will continue to collaborate with statewide allied health programs and local health industry leaders and partners to look at ways to expand the program to meet health industry needs in proposed new areas such as dental hygiene.
- PROCESS TECHNOLOGY/APPLIED MINING: In collaboration with the Alaska Process Industry Careers Consortium, TVC will continue to review the program and its curricula to ensure it is current and relevant to present and future state workforce needs.
- WELDING/AUTO AND DIESEL TECHNOLOGIES: TVC intends to strengthen these high-demand programs in light of growing workforce needs in construction, mining, tourism and related fields important to Interior Alaska's economy.
- CONSTRUCTION MANAGEMENT: In partnership with business and industry, TVC will explore the implementation of a construction management AAS program that would help provide the construction industry with the next generation of highly skilled and well-trained individuals to manage, coordinate and supervise the construction process from concept development through project completion.

OUTREACH EFFORTS

- TECH PREP PROGRAM: The Tech Prep program allows high school students in the Fairbanks North Star Borough School District to receive college credit at TVC/UAF for certain vocational-technical and career classes they take while in school. TVC plans on expanding this program by working closer with its partners at the Hutchison High School and by disseminating information to middle school students as well. A key component to these efforts will be delivered through a tech prep demonstration grant through the U.S. Department of Education that TVC received in collaboration with the school district.
- UNDERSERVED POPULATIONS: TVC will reach out to segments of the Fairbanks community who are normally not in contact with the university by providing course offerings and community enrichment classes at the J.P. Jones Community Development Center located in south Fairbanks.
- COMMUNITY EDUCATION COURSES: TVC will provide the community education courses which were previously offered through the school district. The courses are non-credit personal enrichment classes in a variety of topics ranging from recreation to small engine maintenance. The courses will be coordinated through TVC's Center for Professional Development and Community Education.

Major Component Accomplishments in 2005

FACULTY/STAFF ACCOMPLISHMENTS

- After serving as interim director since September 2004, Richard Caulfield was appointed TVC's permanent director in May 2005 by CRCD Executive Dean Bernice Joseph. Caulfield replaced former TVC Director Jake Poole, who was tapped by UAF Chancellor Steve Jones to become UAF's vice chancellor for advancement and community engagement.
- Veronica Plumb, a dedicated teacher at the Bunnell House and an adjunct instructor in early childhood, received the prestigious President's Choice Award from the Fairbanks Association for the Education of Young Children. She was recognized for her outstanding work with children, families and university students in our community.
- TVC Director Richard Caulfield was the commencement speaker for Hutchison High School's inaugural graduating class in May 2005.
- TVC adjunct faculty member Roy Roehl, a teacher at West Valley High School, was recognized by the Alaska Federation of Natives as the Eileen Panigeo MacLean Educator of the Year.
- Jennifer Filotei, assistant professor in the TVC dental assistant program, was selected as one of 14 UAF participants in the Lilly-West Teaching Excellence Conference, held in California March 18-19, 2005.
- Assistant Professor of Applied Business Andy Anger received the 2005 Outstanding Service Award from the Fairbanks Convention and Visitors Bureau. This award was given for his contribution as a six-year member of the board of directors, including serving as chair of the board and as committee chair for several committees.
- TVC marketing coordinator/adjunct faculty member Scott McCrea was one of 10 adjunct/full-time faculty members out of more than 80 applicants from around the state selected to participate in the Center for Distance Education iTeach seminar, May 23-27. iTeach is a one-week intensive clinic in the creation and production of distance-delivered/web-based courses using the latest in research-based best practices produced by the UAF Center for Distance Education.
- TVC nursing Instructor Terry Kiss was named Best Teacher in Fairbanks in the 2004 Fairbanks Daily News-Miner Readers Choice Award.

STUDENT ACCOMPLISHMENTS

- TVC awarded the TVC Scholars Award to three Hutchison High School graduates. The one-time award was given to Hutchison's top graduates who intended to pursue a certificate or degree at TVC.
- TVC conducted its eighth Law Enforcement Academy in spring 2005. Close to 100 percent of graduates from all seven academies are currently employed in various law enforcement agency positions around the state. Fifty Alaska Natives have completed the program since its inception, and all have found employment around the state in positions such as public safety officers and security guards for Alyeska Pipeline Service Co.
- Several programs at TVC such as paralegal studies, culinary arts and aviation maintenance continue to boast a close to 100 percent success rate of students finding employment in their field immediately after graduation. TVC paralegal studies program Coordinator Ed Husted reports that a majority of the law offices in Fairbanks, both private and government, are now served by program graduates.
- TVC/UAF student Kiana Bormann was the 2005 recipient of the Marion Frances Boswell Memorial Award to recognize the outstanding UAF graduating senior woman. Bormann, who received an associate degree in early childhood education and a BA in Psychology, worked full time as a lead teacher at Open Arms Child Development Center while attending UAF. She also volunteered nearly 20 hours a week at Young Life, working with teenage girls in the Fairbanks community. Bormann, a West Valley High School graduate and UA Scholar, is considering two years of service overseas in the Peace Corps prior to continuing her graduate degree in special education at the University of Alaska Anchorage.

CAMPUS ACCOMPLISHMENTS

- TVC celebrated its 30th anniversary in October 2004 with a series of special events and presentations. Fairbanks North Star Borough Mayor Jim Whitaker (who is also an adjunct instructor for the TVC applied business program) declared the week as "Tanana Valley Campus Week" in Fairbanks.

- TVC's vocational-technical programs began the 2004-2005 academic year in the newly renovated Hutchison Institute of Technology. Formerly known as the Hutchison Career Center, the facility is jointly occupied by TVC and the Fairbanks North Star Borough School District, which operates the four-year Hutchison High School out of the building. TVC programs located in the state-of-the art facility include automotive technology, aviation maintenance, culinary arts, drafting, diesel/heavy equipment, process technology, professional piloting and welding.
- TVC finalized its *Strategic Plan: 2005 to 2015* in June 2005. Coordinated by TVC professional development Coordinator Michelle Renfrew, the one-page plan was developed by a steering committee consisting of internal and external stakeholders. The plan identified TVC's core purpose ("Community Driven Education") and core values as well as its short-, mid- and long-term goals.
- TVC launched its Golden HEART (Hospitality Education And Retail Training) Academy in March 2005. The two-day customer service training academy is geared toward local retail and tourism industry employees. In addition to customer service skills, the academy offers seminars in cultural awareness and sensitivity, Fairbanks history, local attractions, Alaska nature/wildlife, team-building skills and more. The academy was developed to prepare front-line employees for Fairbanks' year-round visitor industry as well as the Alaska Federation of Natives conference in October.
- Renovations continued on the Allied Health Regional Learning Center at the Tanana Valley Campus Center, thanks to funding from the Denali Commission. Nearly all of TVC's allied health programs are now housed in the center. High-demand programs in allied health such as dental assisting, medical assisting and nursing continue to grow in student enrollments and credit hour production.
- TVC became involved with Project Partnership, an initiative by the Greater Fairbanks Chamber of Commerce to partner local businesses and organizations with units at Fort Wainwright being deployed to Iraq. TVC is partnering with the HHC 1-17 Infantry and will be working with the unit's Family Readiness Group (FRG) to identify activities that will benefit the troops and their families.
- TVC was one of seven businesses/organizations in the Fairbanks North Star Borough awarded the 2005 Family Friendly Workplace Award by the borough's early childhood commission. TVC joined a list of prestigious businesses such as Fairbanks Daily News Miner and Information Insights. TVC was recognized for not only providing an environment conducive to employees and their families, but also to students as well.
- TVC offered an Arabic Customs and Culture class to soldiers at Fort Wainwright who are being deployed to Iraq this year. The three-credit class covered important topics such as building relationships with civilians, greetings and courtesy expressions, dealing with angry crowds, giving orders and warnings in case of danger, and how to converse with the enemy if captured.
- TVC submitted several grant proposals during FY05 and received a \$2 million grant from the U.S. Department of Labor for a training and capacity-building project designed to meet needs in Interior Alaska's construction, oil and gas, mining and power generation industries; a \$164,000 grant from the Alaska Department of Education and Early Development to start a two-week vocational technical summer camp for Rural Alaska youth; and an Alaska Department of Education Perkins Grant to develop a comprehensive post-secondary vocational and technical education plan for TVC.
- In January 2005, TVC/CRCD began its first semester of instruction for the new child development and family studies baccalaureate program.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8191 Fax: (907) 450-8181 E-mail: Pat.Pitney@alaska.edu</p>

**Tanana Valley Campus
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,727.4	5,753.6	7,065.0
72000 Travel	53.2	25.0	50.0
73000 Services	282.5	1,218.2	1,377.0
74000 Commodities	865.5	703.6	703.6
75000 Capital Outlay	52.9	0.0	250.0
77000 Grants, Benefits	30.0	15.0	15.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,011.5	7,715.4	9,460.6
Funding Sources:			
1002 Federal Receipts	0.0	27.5	339.7
1004 General Fund Receipts	3,212.1	3,768.1	4,479.3
1007 Inter-Agency Receipts	0.0	55.9	55.9
1048 University Restricted Receipts	3,553.4	3,716.9	4,438.7
1151 Technical Vocational Education Program Account	239.7	132.0	132.0
1174 UA Intra-Agency Transfers	6.3	15.0	15.0
Funding Totals	7,011.5	7,715.4	9,460.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,768.1	27.5	3,919.8	7,715.4
Proposed budget increases:				
-UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	180.0	300.0	500.0	980.0
-UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	223.6	0.0	50.0	273.6
-U of A Adj Base Utility Increase	7.4	0.0	4.8	12.2
-U of A Adj Base Healthcare/Other Benefit Increase	108.8	2.5	41.7	153.0
-U of A Adj Base TRS Retirement Increase	30.4	0.2	27.5	58.1
-U of A Adj Base Pers Retirement Increase	65.1	8.8	10.0	83.9
-U of A Adj Base ORP Retirement Increase	22.0	0.2	17.2	39.4
-U of A Adj Base UNAD- Compensation Increase	19.3	0.0	26.7	46.0
-U of A Adj Base Non Bargaining- Step Increase	4.3	0.3	0.3	4.9
-U of A Adj Base Non Bargaining- Salary Market Increase	0.5	0.0	0.1	0.6
-U of A Adj Base Non Bargaining- Salary Grid Increase	3.8	0.0	0.0	3.8
-U of A Adj Base UNAC-Market Increase	0.2	0.2	0.6	1.0
-U of A Adj Base UNAC-Grid Increase	0.8	0.0	0.0	0.8
-U of A Adj Base ACCFT-Market Increase	4.4	0.0	42.9	47.3
-U of A Adj Base ACCFT-Grid Increase	40.6	0.0	0.0	40.6
FY2007 Governor	4,479.3	339.7	4,641.6	9,460.6

**Tanana Valley Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	3,037,133
Full-time	67	71	Premium Pay	0
Part-time	9	9	Annual Benefits	1,614,325
Nonpermanent	0	0	Labor Pool(s)	2,708,296
			<i>Less 4.00% Vacancy Factor</i>	(294,754)
Totals	76	80	Total Personal Services	7,065,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	4	0	0	4
Admin Generalist 1	1	1	0	0	2
Admin Generalist 2	3	10	0	0	13
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	0	1
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Admin Specialist 2	0	1	0	0	1
Administrative Assistant	0	3	0	0	3
Assistant Director	0	1	0	0	1
Assistant Professor	0	17	0	0	17
Associate Professor	0	13	0	0	13
Coordinator	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
IS Net Technician 6	0	1	0	0	1
Professor	0	4	0	0	4
Program Aide	0	1	0	0	1
Program Director	0	1	0	0	1
Program Leader	0	1	0	1	2
Program Manager	1	0	0	0	1
Storekeeper	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	1	0	0	1
Support Svcs Specialist(Expt)	0	1	0	0	1
Totals	6	73	0	1	80