

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Tanana Valley Campus
Component

Component: Tanana Valley Campus

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Component Mission

Tanana Valley Campus is dedicated to providing general and vocational/technical education at the certificate and associates degree levels to meet industry and community needs.

Component Services Provided

The Tanana Valley Campus is located in Fairbanks at the Downtown Center, the Hutchison Career Center and the University Park Building. TVC offers seventeen associate degree programs and fifteen certificate programs that are responsive to local and regional vocational/technical training needs, focusing on business, computers, office management, and industrial/technical areas. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: In the past year, the Tanana Valley Campus (TVC) served more than 3,000 students and delivered over 25,000 student credit hours. The content and focus of TVC's programs are kept up-to-date through coordination with advisory committees composed of employers and professionals from around the community. The Hutchison expansion and renovation project received \$5 million from the legislature, with enormous support from the community. Over the past year TVC faculty and staff met with FNSB school district representatives to accomplish the education specifications process and the agreement on the concept drawing and floor plan for Hutchison. The FNSB voters passed a 4 million dollar bond for Hutchison High School. This vote insured the full funding of the project, scheduled for completion in fall 2003.
- Developing Alaska's leaders: In 2000, the 207 TVC graduates were prepared with job readiness skills and knowledge to utilize current technology in the workplace. TVC formed a partnership with Fairbanks Native Association to develop and implement an Indian Vocational Education grant. Students will earn one-year certificates through the Applied Business or Health Technology programs. TVC presented numerous continuing education and professional development courses that provide the community leadership, management, and continuing education training.
- Meeting Alaska's employment needs: TVC's Applied Business program has seen a 100% growth in enrollment over the past five years. The program has 181 majors, demonstrating how well it is responding to the needs of students and employers in both the private and public sectors. TVC implemented the Microcomputer Support Specialist Degree in coordination with the UAF main campus to meet the changing needs of emerging occupations and changing technology. TVC has partnered with UAA to offer a two-year RN degree in Fairbanks. TVC is also participating on committees for the Alaska State Hospital and Nursing Home Association to develop the health industry workforce. TVC received a 4 year Perkins Grant III for Allied Health program allowed the hiring of a science faculty and to begin the development of a dental assisting program. TVC's Welding Program, working in conjunction with USAF, provided two one-week courses in welding technology. Each course had over 20 enrollees. TVC is currently participating in

the Alaska Process Industry Consortium (APIC) with oil and utilities industry representatives to develop a two year process technology degree. The degree would qualify students to fill operating technician positions that are anticipated as a result of an aging workforce and increasing technology. The program has 64 students attending Process Technology courses. TVC continues to work with APIC in developing the AAS curriculum. The goal is to present the curriculum to the Board of Regents for approval in fall 2001. TVC has been an active partner in the formation of the Fairbanks Job Center. The Center will be applying for certification from the Alaska Human Resource Investment Council under the guidelines of the federal Workforce Investment Act. The Fire Science program, Health Technology program, and UAF Fire Department are working jointly to establish certificate and AAS degree programs in Emergency Medical Services with a statewide standard paramedic program curriculum. TVC is also working with the interior police departments and the Alaska Department of Public Safety to develop a Law Enforcement training program with a goal of presenting a police training institute and AAS degree.

- Diversifying Alaska's economy: TVC's Paralegal Studies program was evaluated and approved for American Bar Association accreditation. The program has excellent job placement rates. TVC's Early Childhood (EC) program worked with Fairbanks Native Association Headstart to develop a plan to meet long term education needs mandated by Congress. The Early Childhood program coordinator presented information on brain development to 25 community groups, including the Fairbanks North Star Borough's Assembly and School Board, and school teachers. The Early Childhood program is working with UAS to deliver the EC Endorsement for type A certified teachers in Fairbanks, coordinating with numerous local social service agencies and employers. TVC provided ongoing eight-week skills training programs to prepare Alaska Temporary Assistance recipients for work. This program had an 87% placement rate (in jobs or further education) for students completing the program. Students received instruction in job readiness skills, math, English and computers as well as occupational skills and on-the-job training. TVC will continue the program in FY00 with grants from the Alaska Division of Public Assistance and the Dept. of Labor and Workforce Development. TVC provided over 200 hours of corporate training for UA Corporate Programs and local business. Corporate training will become a more integral part of TVC's mission.

Major Component Accomplishments for FY2000

- In the past year, the TVC served more than 3,000 students and delivered over 25,000 student credit hours. In 2000 there were 207 graduates in certificate, AA, and AAS degree programs. All programs integrate job readiness skills and utilize current technology. The content and focus of these programs are kept up-to-date through coordination with advisory committees composed of employers and professionals from around our community.
- TVC's Applied Business program continues growth in enrollment. The program has 151 majors, demonstrating how well it is responding to the needs of students and employers in both the public and private sector. Fifty-one students graduated this year.
- TVC has begun, with the University of Alaska Anchorage, a two-year Registered Nurse (RN) degree in Fairbanks in the fall of 2000. The first cohort of 16 students began the course this fall. Over 100 students have met with TVC faculty to discuss application and prerequisites for the program. TVC is working closely with Fairbanks Memorial Hospital and local clinics to implement the RN and other Allied Health programs. TVC is also participating on committees for the Alaska State Hospital and Nursing Home Association to develop the health industry workforce.
- TVC applied for and received a four year Perkins III grant for allied health programs. A science faculty has been hired to teach the core science course and a dental assisting faculty member will be hired to develop a dental assisting program.
- In conjunction with other CRA campuses, TVC continued to deliver the Human Services Technology (HST) AAS degree statewide, with full enrollments in all classes. Sixteen graduates from the Human Services program are now enrolled in the HST degree. The distance delivered HST has 9 graduates, 5 of whom are pursuing a BSW. In Fairbanks, 18 students graduated last year. The TVC faculty has initiated a web-based course, Introduction to Addictive Process. This spring the HST faculty presented a substance abuse counselor training program for 18. The 15 graduates are now qualified to be substance abuse counselors.
- TVC formed a partnership with Fairbanks Native Education Association to develop and implement an Indian Vocation Education grant. Students will earn one-year certificates through Applied Business or Health Technology programs.

· The TVC Paralegal Studies program has received a recommendation for approval from American Bar Association accreditation evaluation team. The program has excellent graduation and job placement rates.

· TVC's Early Childhood program worked with UAS this year to develop a statewide curriculum for Early Childhood Education AAS. Additionally TVC worked with Fairbanks Native Association Head Start to develop a plan to meet long term education needs mandated by Congress. The Early Childhood program coordinator presented information on brain development to 20 community groups, including the Fairbanks North Star Borough's Assembly and Fairbanks Chamber of Commerce.

Coordinating with numerous local social service agencies and employers and funded through a Carl Perkins grant, TVC provided ongoing eight-week skills training programs to prepare Workforce Investment Act recipients for work. This program had an 87% placement rate (in jobs or further education) for students completing the program during the FY00 grant year. Students received instruction in job readiness skills, math, English and computers as well as occupational skills and on-the-job training. TVC continues the program in FY01 with grants from Alaska Division of Public Assistance and the Department of Labor and Workforce Development.

· In spring of 2000, Tanana Chiefs Conference contracted with the Diesel/Heavy Equipment Program to provide training in small engine repair to 12 students from villages in the Interior. The students learned to trouble-shoot and repair small engines.

· TVC's Welding Program, working in conjunction with Department of Transportation, provided a one-week welding course. The course had over 30 DOT enrollees.

· TVC received an Alyeska Section 29 grant to provide scholarships to Alaska Native students in vocational fields with potential for process technology students.

· TVC is currently participating in the Alaska Process Industry Consortium with oil and utility industry representatives and other campuses developing the curriculum for the two-year process technology degree. The first class met during the Spring 2000 semester. Twenty five students attended and 18 have returned for the Fall courses. Fifty new students will begin the program this fall. The degree would qualify students to fill operating technician positions that are anticipated as a result of an aging workforce and increasing technology.

· TVC has been an active partner in the formation of the Fairbanks Job Center, or One Stop. The Job Center will be applying for certification from the Alaska Human Resource Investment Council under the guidelines of the federal Workforce Investment Act.

· TVC is a member of the Delta Mine Training Board. An Applied Mining extension program has been developed this year. It is collaboration between TVC, UAF, the Delta Mine Training Center, and Alaska Cooperative Extension Service. This partnership offers instruction, advice, and assistance to miners throughout the interior.

· The Fire Science program, Health Technology program, and UAF Fire Department are working jointly to establish certificate and AAS degree programs in Emergency Medical Services with a statewide standard paramedic program curriculum. The UAF Faculty Senate, Provost, and the Chancellor have approved the curriculum. A University initiative has been presented for FY02, which would provide the funding necessary for the program in FY02.

· The Hutchison Career Center expansion and renovation project received \$5 million from the legislature with enormous support from the community. This brings the total of state funds to the \$8 million needed to complete TVC's portion of the expansion project. The partnership between TVC, the FNSB, and school district continues to flourish and was able to gain the community's support of the \$14 million bond proposition, which passed on October 3. TVC faculty and staff are working with the FNSB school district representatives on memorandums of agreements and the concept drawings and floor plans for Hutchison.

· TVC will begin a new Applied Accounting Certificate program in the fall. The program will train entry-level accountants and bookkeepers for employment with accounting firms.

· Beginning this fall TVC will offer 4 courses in North Pole. This effort is being tested to see if there is a market and need for courses in North Pole.

· Ft. Wainwright and Eielson AFB service members and their families were able to register and pay for UAF courses at the FWA and EAFB Education Centers beginning this fall. This is a new project to increase UAF's involvement with the military communities.

· TVC embarked on a fundraising campaign this year. To date over \$50K has been raised to assist in program development and support.

· Dr. Ruth Lister retired in December 1999 after 5 years as TVC Director. Her leadership and energy have been significant factor in the steady high level of performance of TVC during a period of diminishing resources. John C. "Jake" Poole was appointed the Interim Director in December and was appointed permanently as Director in September 2000 after a nationwide search.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 2,533
- Fall 1999 headcount was 2,601

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 12,523
- Fall 1999 credit hour production was 13,205

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 77 students are Alaska-employed (77.8%).
- 1999 graduates - 102 students are Alaska-employed (70.0%)

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 54.3%
- FY00 NGF revenues as % of total expenditures - 50.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintain number of students completing Voc Ed programs who are employed in Alaska Increase non-general fund revenues. 			X		
			X		

Tanana Valley Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,613.3	3,309.4	3,639.4
72000 Travel	25.4	30.7	28.0
73000 Contractual	398.3	1,456.3	1,069.0
74000 Supplies	501.0	228.2	503.2
75000 Equipment	192.2	38.9	193.9
76000 Land/Buildings	14.5	0.0	0.0
77000 Grants, Claims	46.7	0.0	30.0
78000 Miscellaneous	-9.4	449.6	139.6
Expenditure Totals	4,782.0	5,513.1	5,603.1
Funding Sources:			
1002 Federal Receipts	18.8	50.9	50.9
1004 General Fund Receipts	2,374.6	2,399.1	2,489.1
1007 Inter-Agency Receipts	11.5	53.0	53.0
1038 U/A Student Tuition/Fees/Services	1,988.5	2,400.0	2,400.0
1039 U/A Indirect Cost Recovery	28.6	25.0	25.0
1048 University Restricted Receipts	360.0	585.1	585.1
Funding Totals	4,782.0	5,513.1	5,603.1

Tanana Valley Campus

Proposed Changes in Levels of Service for FY2002

TVC's major new initiatives for FY02 will be the delivery of the Paramedic AAS degree and the development and delivery of a police training institute and law enforcement AAS degree in coordination with the Interior Police Departments.

TVC will expand customized business training with local businesses and the training contract from Alyeska to the UA Corporate College.

TVC anticipates significant increases in the applied business and health technology programs with the delivery of the new certificates in Applied Business management and Accounting Technician and the development of a Dental Assisting degree.

Short-term training and continuing education and services for WIA recipients will continue to be an important focus. The program is a model in the state for success job placement and retention, working closely with many businesses in Fairbanks.

TVC anticipates increased enrollments through our partnership in the Delta Mine Training Center and through the Tech Prep agreements and Career Pathways agreements with school districts and the collaboration with Alaska Cooperative Extension services for Mining Extension Program.

TVC will develop curriculum to allow for more flexible and shorter course packages that can be exported to rural Alaska. An Applied Business initiative to pilot this has been submitted for FY02 funding.

TVC plans to present a ten week Police Training Institute in summer 2001 (FY02) for Fairbanks and interested police departments. This is a cooperative partnership with local and state law enforcement agencies.

Plan for acquiring and occupying the Fairbanks Courthouse for TVC Downtown Campus program and the renovation and expansion of the Hutchison Career Center.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,399.1	50.9	3,063.1	5,513.1
Adjustments which will continue current level of service:				
-FY00 Initiative Funding Revision	90.0	0.0	0.0	90.0
Fairbanks Campus-Tanana Valley				
Campus-Statewide Services				
FY2002 Governor	2,489.1	50.9	3,063.1	5,603.1

Tanana Valley Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	41	Annual Salaries	1,726,032
Part-time	9	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	515,630
			Labor Pool(s)	1,553,360
			<i>Less 4.10% Vacancy Factor</i>	<i>(155,622)</i>
Totals	40	51	Total Personal Services	3,639,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	0	3	0	0	3
Administrative Assistant	0	6	0	0	6
Administrative Clerk	1	1	0	0	2
Assistant Professor	0	11	0	0	11
Assistant Professor SP/FC	0	1	0	0	1
Assistant To	0	1	0	0	1
Associate Professor	0	7	0	0	7
Associate Professor SP/FC	0	1	0	0	1
Coordinator	0	2	0	0	2
Coordinator (Exempt)	0	2	0	0	2
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Officer	0	2	0	0	2
Instructor	0	3	0	0	3
Professor	0	1	0	1	2
Program Director	0	1	0	0	1
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Systems Technician	0	1	0	0	1
Totals	2	47	0	2	51