

# **State of Alaska FY2006 Governor's Operating Budget**

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

## 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 (TVC) 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, TVC provides career training and development opportunities through workforce development and professional development programs. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$7,488,100</b>	<b>Personnel:</b>	
	Full time	62
	Part time	9
	<b>Total</b>	<b>71</b>

### Key Component Challenges

Continued renovation of the former state courthouse building in Fairbanks to consolidate TVC programs and improve services to the students is a key issue for the upcoming fiscal year. In addition, TVC plans to enhance and strengthen its current programs through review and analysis, and to adjust to meet needs and requirements.

### Significant Changes in Results to be Delivered in FY2006

Complete renovation of the Tanana Valley Campus Center, which will allow the campus to consolidate the location of more programs.

The goal will be to maintain educational excellence, to continue offering excellent programs and services to students and to maintain staff and facilities. The focus will be on reallocating dollars internally to align academic and instructional programs with fiscal realities, community/industry needs and institutional priorities.

### Major Component Accomplishments in 2004

In spring 2004 TVC partnered with Ilisagvik College in Barrow to offer specialized power generation courses in several villages in rural Alaska. The classes were taught by Mickey Allen, program coordinator and associate professor for the TVC diesel/heavy equipment program.

Adjunct faculty from the TVC welding program taught specialized on-site welding courses to workers at the Fort Knox Gold Mine. Fort Knox was originally going to outsource the training to a Lower 48 company.

TVC is a member of the Partners for Progress in Delta educational consortium, along with the Delta Mine Training Center, Alaska Works Partnership and the Delta/Greely School District. The purpose of the consortium is to provide higher education and vocational/technical training to the expanding Delta Junction and Fort Greely community. TVC has begun establishing a presence in Delta Junction by offering both academic and professional development courses.

Tanana Valley Campus and the Fairbanks North Star Borough School District worked closely together to finalize the renovation of the Hutchison Institute of Technology. The building houses eight TVC programs (automotive, aviation maintenance, culinary arts, diesel, drafting, process technology, professional piloting and welding) in addition to being a full-fledged vocational/technical high school. Aviation maintenance was the first program to start up in the new building in July, and all other programs were on line again in September.

The Tanana Valley Campus Center opened in August 2003 in the former state courthouse. TVC moved a majority of its programs into the first two floors of the facility. The move allows TVC to provide a true campus presence in downtown Fairbanks, and gives community members easy access to TVC's career training and higher education programs. A \$1.5 million grant from the Denali Commission allowed TVC to renovate part of the fourth floor of the facility for use by the TVC allied health program. Dental assistant, medical assistant and healthcare reimbursement programs all moved into the building during the summer.

At the 2004 UAF commencement ceremony, 189 certificates and degrees were awarded to Tanana Valley Campus students, the second highest out of any college or unit within the University of Alaska Fairbanks system.

TVC conducted its sixth Law Enforcement Academy in spring 2004. Close to 100 percent of graduates from all six academies are currently employed in various law enforcement agency positions around the state. Forty six Alaska Natives have completed the program since its inception, and all have found employment around the state in positions such as village public safety officers and security guards for Alyeska Pipeline Service Company.

The Tanana Valley Campus certified public manager program graduated four students in May 2004. 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.

**TVC** 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.

TVC experienced record enrollment for the 2003-2004 academic year, resulting in more than 34,000 student credit hours and more than 1,200 courses offered.

TVC Associate Professor of Paralegal Studies Ed Husted received the 2004 Emil Usibelli Award for Teaching, which recognizes excellence and provides \$10,000 to recipients.

Tanana Valley Campus received more than \$220,000 in grants, cash and in-kind donations in FY04. Non-credit course revenue through our certified public manager and professional development program was \$117,988. Tuition revenues for FY04 were at an all-time high of \$2,810,463. These revenues, combined with the state appropriation of \$3,173,122, allowed Tanana Valley Campus to adequately fund all programs and bring them up to full operational levels in terms of personnel and resources, so that the campus can offer the best possible services to its students.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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### Tanana Valley Campus Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,623.9	5,618.4	5,618.4
72000 Travel	38.8	35.0	35.0
73000 Services	704.2	799.0	801.5
74000 Commodities	816.0	1,003.2	1,003.2
75000 Capital Outlay	7.7	0.0	0.0
77000 Grants, Benefits	25.8	30.0	30.0
78000 Miscellaneous	-304.7	2.5	0.0
<b>Expenditure Totals</b>	<b>6,911.7</b>	<b>7,488.1</b>	<b>7,488.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,406.9	3,194.2	3,194.2
1007 Inter-Agency Receipts	58.1	255.9	255.9
1048 University Restricted Receipts	3,192.8	3,850.8	3,850.8
1151 Technical Vocational Education Program Account	244.0	132.0	132.0
1174 UA Intra-Agency Transfers	9.9	55.2	55.2
<b>Funding Totals</b>	<b>6,911.7</b>	<b>7,488.1</b>	<b>7,488.1</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>3,194.2</b>	<b>0.0</b>	<b>4,293.9</b>	<b>7,488.1</b>
<b>FY2006 Governor</b>	<b>3,194.2</b>	<b>0.0</b>	<b>4,293.9</b>	<b>7,488.1</b>

### Tanana Valley Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	62	62	Annual Salaries	2,505,038
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	899,553
			Labor Pool(s)	2,447,870
			<i>Less 4.00% Vacancy Factor</i>	<i>(234,061)</i>
<b>Totals</b>	<b>71</b>	<b>71</b>	<b>Total Personal Services</b>	<b>5,618,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	17	0	0	17
Administrative Clerk	1	0	0	0	1
Assistant Director	0	1	0	0	1
Assistant Professor	0	21	0	0	21
Assistant To	0	1	0	0	1
Associate Professor	0	11	0	0	11
Coordinator	0	1	0	0	1
Coordinator (Exempt)	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Crafts & Trades III (CT3)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Executive Officer	0	1	0	0	1
Fac Engineering 6	0	1	0	0	1
Post Doctoral Fellow	0	1	0	0	1
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	0	1
Research Asst Professor	0	1	0	0	1
Research Professional 3	0	0	0	1	1
Storekeeper	0	1	0	0	1
Support Svcs Specialist(Expt)	0	2	0	0	2
Term Instructor	0	1	0	0	1
<b>Totals</b>	<b>1</b>	<b>69</b>	<b>0</b>	<b>1</b>	<b>71</b>