

**State of Alaska  
FY2003 Governor's Operating Budget**

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

## **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 associate 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. Tanana Valley Campus offers 17 associate degree programs and 15 certificate programs that are responsive to local and regional vocational/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**

#### UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

TVC's major new initiatives for FY02 and FY03 will be the preparation for and delivery of the Emergency Medical Services/Paramedic AAS degree program, the development of a law enforcement AAS degree and delivery of the Dental Assisting program. Additionally, the second 10-week Law Enforcement Academy will be conducted in March 2002.

TVC will expand customized business training for local businesses and increase contract-training contracts through UA Corporate College and agreements/contracts with various native and local corporations.

TVC anticipates significant increases in the applied business program enrollment with the addition of a new program focused on delivery of business and accounting courses in rural Alaska.

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

The addition of CISCO and MSCE certification training within the MSSP program will increase the program enrollments and the opportunity for our students to specialize in these areas. This will meet a growing demand for IT technicians in these specialized areas.

The renovation and expansion of the Hutchison Career Center will be in the design phase in FY02, with construction beginning in FY03 and a completion date of September, 2004.

## Key Component Issues for FY2002 – 2003

### **Unity in promoting communication and collaboration:**

Tanana Valley Campus will maintain and foster partnership with the UAF main campus and assist the rural sites with their teaching needs by exporting programs and courses to those sites.

### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

Tanana Valley Campus is currently working with Information Insights to conduct surveys and focus groups with local employers that are representative of the industries for which TVC offers training. The purpose of the surveys will be to discover if employers are satisfied with the training currently offered to students, the skills currently needed for workers in each industry, the skills that will be needed in the future, and the potential impacts of the gasline on participants' businesses.

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

Tanana Valley Campus is seeing a growth in the Corporate Training/Professional Development programs, especially with the addition of the Certified Public Manager (CPM) program. Through these programs, TVC will offer high quality training to managers and business leaders in a variety of industries, from small businesses to corporations.

### **Excellence in our programs and services:**

The survey conducted by Information Insights will indicate what type of training and education is going to be needed for future careers in Alaska. By identifying those skills early on, TVC will be able to develop academic and voc-tech programs that will offer that specific type of training. That way, Alaska's people will be trained for Alaska's jobs.

### **Accessibility for all Alaskans:**

TVC will remain true to the mission of being an open-admission university and will explore further more convenient ways for students to take classes, including expansion of facilities, expansion of distance education classes, and continuing outreach efforts in North Pole, Delta Junction, and other communities/areas as needed.

### **Dedication to serving community needs:**

The Information Insights survey will allow TVC to better serve the needs of both the student and business communities. TVC will receive specific information from businesses regarding their perception of short-falls in existing programs or changes required in the business world and will carefully consider modifying programs and approaches. The success of Alaska business is the success of the students, TVC, and Alaska.

### **Stewardship of our resources:**

TVC will continue to explore new ways to increase revenue other than General Funds, including monies raised through Professional Development/Corporate Training programs, Program Initiatives, partnerships and tuition revenue.

## Major Component Accomplishments in 2001

### **Unity in promoting communication and collaboration:**

The Tanana Valley Campus continues to go to great lengths to ensure that communication and collaboration is accomplished internally within Tanana Valley Campus, as well as externally to the rest of the university and the Fairbanks community. Examples include:

TVC's Professional Development Office has worked closely with the University of Alaska Corporate Programs (UACP) to provide corporate training for agencies and businesses such as Alaska Department of Transportation and Alyeska.

Tanana Valley Campus Associate Professor of English Peter Pinney took the lead in meeting individually with Tanana Valley Campus faculty to compile outcomes and assessment reports for all programs. The information was published in TVC's 2001 Self Study Report, available at [www.tvc.uaf.edu/SELFSTUDY.pdf](http://www.tvc.uaf.edu/SELFSTUDY.pdf).

TVC continues to share resources and expertise with other branch campuses within the College of Rural Alaska. Instructors from TVC's Applied Business and Allied Health programs have taken their classes "on the road" to various rural sites. This allowed students in those areas to be educated and trained in areas pertinent to their community's future economic development.

Tanana Valley Campus Director Jake Poole was appointed as a member of the Chancellor's Cabinet, which has helped improve collaboration between Tanana Valley Campus and the main campus.

The Tanana Valley Campus Workforce Development Program worked with various agencies such as Tanana Chiefs Conference and the Alaska Job Center to train non-skilled workers for entry-level positions within the local business and tourism industry. This has been an extremely successful partnership, as is proven by the fact that 80% of the program graduates have gained immediate employment, while others have chosen to continue their education.

Tanana Valley Campus and the Associated Students of the University of Alaska Fairbanks (ASUAF) have partnered to create a Student Relations Director position. This student position will serve as a liaison to ASUAF and ensure that the student government is properly representing TVC's students.

### **Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:**

Service to students is a theme of utmost importance at the Tanana Valley Campus. Tremendous strides have been made over the past year in improving the type and quality of service that provided for the close to 2,500 students per year who attend Tanana Valley Campus. Examples include:

TVC has a full-time Student Services Coordinator who works with other counselors to provide a variety of services ranging from academic planning to financial aid. The coordinator, Michele Stalder, is a 20-plus year employee of Tanana Valley Campus and was the recipient of the University of Alaska Make Students Count Award, an award given annually by the President.

TVC Student Services Office was remodeled in order to have private offices so that advisors can now offer confidential counseling sessions for students.

New programs in the areas of Paramedics, Dental Assisting, and Process Technology provide students with solid training and educational background to secure employment within those industries in Alaska.

TVC is accountable to faculty and staff by providing them with opportunities to grow and improve at their jobs through training and professional development. An added position of Associate Director was hired to manage the day-to-day operations of Tanana Valley Campus. The position has greatly expedited paperwork processing and has enabled TVC to move more quickly on faculty hirings and course implementations.

Associate Professor of Applied Business Charlie Dexter was awarded the Emil Usibelli Award for Distinguished Teaching.

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

Tanana Valley Campus has partnered with the Greater Fairbanks Chamber of Commerce to sponsor a Leadership Institute in 2001-2002. Workshops and seminars will be conducted by Tanana Valley Campus faculty and instructors. In addition, Tanana Valley Campus launched its' inaugural Law Enforcement Academy during the summer of 2001. Nineteen students completed the program, and many have secured employment with law enforcement agencies within the state. Various law enforcement officials from the City of Fairbanks, the Alaska State Troopers, the UAF Police Dept., and the military played a crucial role in the development of the program, and served as additional trainers. Tanana Valley Campus is expected to launch its second academy in March of 2002.

Tanana Valley Campus Director Jake Poole was appointed by Fairbanks North Star Borough Mayor Rhonda Boyles to serve on the FNSB Economic Development Committee. He represents the university and provides input and identifies opportunities for UAF to assist the community as they strive to develop and diversify the Borough economy.

### **Excellence in our programs and services:**

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

**Accessibility for all Alaskans:**

As the open admissions unit of the University of Alaska Fairbanks, accessibility is important to the way business is conducted. TVC strives to offer high quality education for all Alaskans, from the "traditional" student just out of high school to the "non-traditional" student who may not have been in school for over 20 years. For those students who are not prepared for college-level English and mathematics, TVC offers developmental courses as well as extensive tutoring to help prepare them.

Accessibility is also about location, and having one of TVC's buildings in the heart of downtown Fairbanks has been a huge asset for students who live downtown or are stationed at Fort Wainwright or Eielson Air Force Base. Evening and weekend classes (see below) help make TVC more accessible to students who have full-time jobs or other commitments during the normal working day.

**Dedication to serving community needs:**

Tanana Valley Campus is, as it always has been, a community campus. That being the case, TVC continues to provide outreach to the community to ensure that TVC is offering the services that the community requires. Tanana Valley Campus and each program have a Community Advisory Council (CAC) that is made up of individuals from the Fairbanks community who provide input. Examples of community outreach include: offering classes at North Pole High School, which has grown from two classes in Fall 2000 to six classes in Fall 2001. One of the classes offered is a Conversational Japanese class, to help teach the language to community members who are involved in North Pole's sister city program with Itadori, Japan. TVC offers a Computer Business class in Delta Junction.

Many members of the community are unable to take college classes because of full-time jobs. Offering classes in the evenings or on the weekend allows those students to maintain employment while at the same time pursuing a higher education.

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, Alaska AIDS Vaccine Ride, KUAC, among others.

**Stewardship of our resources:**

Tanana Valley Campus received over \$380,000 in grants, cash, and in-kind donations. Generous donations from companies such as Williams Alaska have allowed Tanana Valley Campus to upgrade computer labs and to fund equipment for the new Process Technology program. In the FY01 budget Tanana Valley Campus received \$616,400 in FY01 Initiative Funding, which went towards programs crucial to the economic development of Alaska, including Nursing, Applied Business, Process Technology, Student Retention, Human Services Technology Faculty, and Corporate/Workforce Development. In addition, initiative funds were also received for early start-up programs such as Law Enforcement and EMS Paramedic programs. Tuition revenues for FY01 were at an all time high of \$1,951,757. These revenues, combined with the state appropriation of \$2,035,160, allowed Tanana Valley Campus to adequately fund all programs and bring them up to fully operational levels in terms of personnel and resources, so the best possible services are offered to students.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Tanana Valley Campus**  
**Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,119.1	3,639.4	5,103.9
72000 Travel	79.7	28.0	58.7
73000 Contractual	422.8	1,069.0	2.8
74000 Supplies	642.1	503.2	526.4
75000 Equipment	184.8	193.9	119.0
76000 Land/Buildings	1.6	0.0	0.0
77000 Grants, Claims	39.2	30.0	30.0
78000 Miscellaneous	19.3	139.6	49.0
<b>Expenditure Totals</b>	<b>5,508.6</b>	<b>5,603.1</b>	<b>5,889.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	-0.1	50.9	0.0
1004 General Fund Receipts	2,551.0	2,489.1	2,772.1
1007 Inter-Agency Receipts	40.2	53.0	55.2
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	0.0
1038 U/A Student Tuition/Fees/Services	2,286.2	2,400.0	2,290.4
1039 U/A Indirect Cost Recovery	17.6	25.0	26.2
1048 University Restricted Receipts	453.5	585.1	598.9
1151 Technical Vocational Education Program Account	160.2	0.0	147.0
<b>Funding Totals</b>	<b>5,508.6</b>	<b>5,603.1</b>	<b>5,889.8</b>

## Tanana Valley Campus

### Proposed Changes in Levels of Service for FY2003

TVC's major new initiatives for FY02 and FY03 will be the preparation for and delivery of the Emergency Medical Services/Paramedic AAS degree program, the development law enforcement AAS degree and delivery of the Dental Assisting program. Additionally, the second 10-week Law Enforcement Academy will be conducted in March 2002.

TVC will expand customized business training for local businesses and increase contract-training contracts through UA Corporate College and agreements/contracts with various native and local corporations.

TVC anticipates significant increases in the applied business program enrollment with the addition of a new program focused on delivery of business and accounting course in rural Alaska.

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

The addition of CISCO and MSCE certification training within the MSSP program will increase the program enrollments and the opportunity for our students to specialize in these areas. This will meet a growing demand for IT technicians in these specialized areas.

The renovation and expansion of the Hutchison Career Center will be in the design phase this year. Construction will begin in FY03 with a completion date of September 2004.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,489.1</b>	<b>50.9</b>	<b>3,063.1</b>	<b>5,603.1</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	28.9	0.7	2.2	31.8
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	0.7	0.0	0.1	0.8
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	25.8	1.3	7.2	34.3
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	14.4	0.0	3.3	17.7
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	0.0	0.0	97.3	97.3
-UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025	117.0	0.0	105.0	222.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	1.0	11.1	12.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-245.4	-245.4
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	-53.9	0.0	-53.9
-UA Reallocation of General Fund within UAF 45-2-034	96.2	0.0	0.0	96.2
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-1.1	-1.1
-UA Reallocation of Student Tuition & Fees Receipt Authority within UAF 45-2-038	0.0	0.0	75.0	75.0
<b>FY2003 Governor</b>	<b>2,772.1</b>	<b>0.0</b>	<b>3,117.7</b>	<b>5,889.8</b>

**Tanana Valley Campus**  
**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	31	46	Annual Salaries	2,166,946
Part-time	9	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	636,014
			Labor Pool(s)	2,504,858
			<i>Less 3.84% Vacancy Factor</i>	<i>(203,918)</i>
<b>Totals</b>	<b>40</b>	<b>56</b>	<b>Total Personal Services</b>	<b>5,103,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	6	0	0	6
Administrative Assistant	0	9	0	0	9
Administrative Clerk	1	1	0	0	2
Assistant Professor	0	13	0	0	13
Assistant To	0	1	0	0	1
Associate Professor	0	8	0	0	8
Coordinator	0	4	0	0	4
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Officer	0	1	0	0	1
Instructor	0	3	0	0	3
Professor	0	1	0	1	2
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Systems Technician	0	1	0	0	1
<b>Totals</b>	<b>2</b>	<b>52</b>	<b>0</b>	<b>2</b>	<b>56</b>