

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Tanana Valley Campus Component Budget Summary

Component: Tanana Valley Campus

Contribution to Department's Mission

The 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

Tanana Valley Campus fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases, and in Delta Junction. It serves 35 percent of all UAF students, and accounts for 20 percent of UAF student credit hours, and 20 percent of all graduates. Through its facilities in nine locations, TVC offers more than 40 certificates, associate degrees, and occupational endorsements in high-demand, high-growth fields. Through active community engagement, TVC partners with business, industry, education, and labor to develop programs attuned to current and emerging job and accreditation requirements. It also serves as a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs like allied health, nursing, process technology, computer information systems, early childhood education.

TVC is also a welcoming academic home to first-generation and non-traditional college students and those needing additional preparation for advanced degrees. Survey data show that students value TVC's small class sizes, student-friendly approach, and community-focused curriculum in fulfilling their academic and life goals. TVC has active partnerships with local school districts focusing on integrated career pathways, aligning secondary and post-secondary offerings through Tech-Prep, Interior Alaska Career Academy, and shared offerings at Hutchison Institute of Technology.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$11,704,000	Personnel:	
	Full time	77
	Part time	10
	Total	87

Key Component Challenges

- Meeting expanding needs for training in high-growth, high-demand occupations, with emphasis on Allied Health and Process Technology
- Providing cost-effective training and education for Interior Alaska and throughout CRCD
- Improve cost-effectiveness and safety of facilities and ability to meet expanding program needs.

Significant Changes in Results to be Delivered in FY2009

Meet expanding needs training in high-growth, high-demand occupations, including specific focus on implementation of Dental Hygiene AAS program and Paramedic program.

Complete TVCC Allied Health Regional Learning Center in order to provide cost-effective training and education.

Continue removal/revitalization of Tanana Valley Campus Center, 604 Barnette Street (Phase Two) to meet expanding program needs and improve cost-effectiveness of the facility.

Major Component Accomplishments in 2007

Teaching and Learning for Student Success

Graduated over 275 students with job-focused certificates and associate degrees in over 40 different program areas; this constitutes over 20 percent of all UAF graduates and fulfills UAF's essential community college mission in workforce development for the greater Fairbanks area and beyond (teaching)

With US Department of Labor FAST TRACK and AK Department of Labor Workforce Development funding, made major program and curriculum changes in Automotive Technology, Diesel/Heavy Equipment, Instrumentation, Power Generation, and Safety/Health/Environmental Awareness; changes involved active community engagement with business, industry (APICC), and labor partners (teaching)

Enrollment and Retention

Completed realignment of Northern Military Programs (previously managed by UAA) to UAF and TVC; included challenging implementation of Centralized Tuition Assistance Management (CATM) and goarmy.edu web registration

Community Engagement and Economic Development

Implemented integrated career pathway partnership with Fairbanks North Star Borough School District through Tech-Prep, Interior Alaska Career Academy, Tech-athlon Career-Tech Academy (middle school) and Hutchison partnership. (teaching and service)

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,091.7	8,201.4	8,798.0
72000 Travel	103.3	49.5	62.5
73000 Services	1,050.0	1,620.6	1,738.5
74000 Commodities	1,076.2	1,014.9	1,032.0
75000 Capital Outlay	214.8	33.0	43.0
77000 Grants, Benefits	43.1	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,579.1	10,949.4	11,704.0
Funding Sources:			
1002 Federal Receipts	796.2	800.4	800.4
1004 General Fund Receipts	4,363.1	4,452.0	5,032.1
1007 Inter-Agency Receipts	187.9	247.5	247.5
1048 University Restricted Receipts	4,696.4	4,961.4	5,135.9
1151 Technical Vocational Education Program Account	528.0	473.1	473.1
1174 UA Intra-Agency Transfers	7.5	15.0	15.0
Funding Totals	10,579.1	10,949.4	11,704.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,452.0	800.4	5,697.0	10,949.4
Proposed budget increases:				
-Preparing Alaskans for Jobs-Health- Allied Health	315.1	0.0	100.0	415.1
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	37.1	0.0	9.3	46.4
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	23.8	0.0	7.9	31.7
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	30.9	0.0	10.3	41.2
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	0.6	0.0	0.4	1.0
-U of A Adjusted Base Salary Increase- UNAC Market Increase	0.8	0.0	0.5	1.3
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	75.8	0.0	20.4	96.2
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	96.0	0.0	25.7	121.7
FY2009 Governor	5,032.1	800.4	5,871.5	11,704.0

**Tanana Valley Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	75	77	Annual Salaries	4,024,748
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,857,100
			Labor Pool(s)	3,282,328
			<i>Less 4.00% Vacancy Factor</i>	(366,176)
Totals	85	87	Total Personal Services	8,798,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	1	0	0	2
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	2	9	0	0	11
Admin Generalist 4	0	4	0	0	4
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 4	0	5	0	0	5
Administrative Assistant	0	1	0	0	1
Administrative Management 1	1	0	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	12	0	0	12
Associate Professor	0	10	0	0	10
Director (Academic)	0	1	0	0	1
Fiscal Technician 2	0	4	0	0	4
Health-Allied Hlth-Dental Hyg	0	1	0	0	1
Health-Allied Hlth-Paramedic	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
Professor	0	4	0	0	4
Program Aide	0	1	0	0	1
Program Leader	0	2	0	0	2
Store Keeper	0	1	0	0	1
Student Svcs Professional 1	1	1	0	0	2
Student Svcs Professional 3	0	1	0	0	1
Student Svcs Technician 3	0	1	0	0	1
Support Svcs Specialist(Expt)	0	1	0	0	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	2	0	0	2
Totals	5	82	0	0	87