

**State of Alaska
FY2010 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 (TVC) 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

- Fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry education and labor to develop programs attuned to current and emerging job and accreditation requirements through active community engagement.
- Serves role of 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 and early childhood education.
- Provides a welcoming academic home to first-generation and non-traditional college students and those needing additional preparation for advanced degrees.
- Provides 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$12,729,800	Personnel:	
	Full time	77
	Part time	10
	Total	87

Key Component Challenges

- Facilities Expansion for High-Growth, High-Demand Programs
- Fund completion of Tanana Valley Campus Center and expansion of facilities for allied health and process technology/FAST TRACK programs consistent with findings of new TVC Facilities Master Plan
- Add Faculty and Staff to Meet Growing Student Needs
- Fund faculty positions in Human Services, Medical Assisting and Law Enforcement; Fund staff positions in Financial Aid and Tech-Prep
- Fund TVC Development Position
- Fund TVC Development staff position to capitalize on opportunities for new external funding

Significant Changes in Results to be Delivered in FY2010

Facilities Needs—Expand instructional areas for high-growth/high-demand programs (e.g. Process Technology, Allied Health); Expand Bunnell House Lab School services consistent with need for campus-wide childcare

Pipeline Training Center partnership—Contribute toward active partnership in developing Fairbanks pipeline training center

Additional Faculty and Staff—Hire additional faculty in Human Services, Medical Assisting, Law Enforcement

Major Component Accomplishments in 2008

Teaching and Learning for Student Success

Graduation of over 300 students annually from TVC programs as a contribution to the Fairbanks workforce. TVC student numbers account for over 20 percent of UAF's total graduates and nearly 40 percent of all student headcount. Focus in particular on high-growth, high-demand fields such as Process Technology, Medical and Dental Assisting, Automotive and Diesel/Heavy Equipment Technologies, Applied Business and Accounting, Early Childhood Education, and more.

Successful implementation of new high-demand workforce development programs in Automotive Technology, Dental Hygiene, Cosmetology, and service to Northern Military bases.

Accreditation of Medical Assisting and Paramedic programs and preparation for ABA site visit to Paralegal Program.

Enrollment and Retention

Facilities renewal and renovation of UAF's Tanana Valley Campus Center (TVCC), 604 Barnette, using \$4M for upgrades to heating, cooling, and electrical systems.

Success in securing \$7M in funding for replacement of exterior building envelope.

Community Engagement and Economic Development

Active engagement in creation of Partners for Progress in Delta, Inc., a new 501c3 non-profit with significant TVEP funding of \$283K annually for five years focused on gas line and other workforce development.

Continued development of K-16 career pathways through Tech-Prep and implementation of Interior Alaska Career Academy offerings to FNSBSD 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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,353.8	8,406.5	8,754.7
72000 Travel	90.4	39.5	47.3
73000 Services	1,196.6	2,199.2	2,430.0
74000 Commodities	898.0	1,462.8	1,467.8
75000 Capital Outlay	46.6	0.0	0.0
77000 Grants, Benefits	45.6	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,631.0	12,138.0	12,729.8
Funding Sources:			
1002 Federal Receipts	517.4	800.4	688.5
1004 General Fund Receipts	4,652.8	5,339.1	5,886.3
1007 Inter-Agency Receipts	149.7	247.5	184.7
1048 University Restricted Receipts	4,810.2	5,317.9	5,537.5
1151 Technical Vocational Education Program Account	494.7	418.1	418.1
1174 UA Intra-Agency Transfers	6.2	15.0	14.7
Funding Totals	10,631.0	12,138.0	12,729.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	5,339.1	800.4	5,998.5	12,138.0
Adjustments which will continue current level of service:				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	165.9	0.0	41.4	207.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.8	0.0	-0.5	-2.3
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	64.9	0.0	21.6	86.5
-U of A Adjusted Base Salary Increase - UAFT Market Increase	27.8	0.0	9.3	37.1
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-29.1	0.0	-9.7	-38.8
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-27.2	0.0	0.0	-27.2
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	2.9	0.0	2.0	4.9
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.9	0.0	0.6	1.5
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-1.4	0.0	-0.9	-2.3
-U of A Adjusted Base Maintenance and Repair Budget Transfer	250.0	0.0	0.0	250.0
-Adjust Unrealizable Non General Fund Budget Authority	0.0	-111.1	111.1	0.0
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-0.8	-63.1	-63.9
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	12.7	12.7
-U of A Priority Program Enhancement and Growth-Health-Academic Programs	94.3	0.0	32.0	126.3
FY2010 Governor	5,886.3	688.5	6,155.0	12,729.8

**Tanana Valley Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	77	77	Annual Salaries	3,842,515
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,827,220
			Labor Pool(s)	3,449,312
			<i>Less 4.00% Vacancy Factor</i>	<i>(364,347)</i>
Totals	87	87	Total Personal Services	8,754,700

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	3	0	0	3
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	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	16	0	0	16
Associate Professor	0	9	0	0	9
Director (Academic)	0	1	0	0	1
Fiscal Technician 2	0	4	0	0	4
Human Resources Technician 3	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	3	0	0	3
Student Svcs Professional 1	1	1	0	0	2
Student Svcs Professional 3	0	2	0	0	2
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	14	0	0	14
Training & Development 1	0	1	0	0	1
Training & Development 2	0	2	0	0	2
Totals	5	82	0	0	87