

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

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Component: Bristol Bay Campus

Contribution to Department's Mission

The Bristol Bay Campus, College of Rural Alaska of the University of Alaska Fairbanks seeks to provide educational opportunities through which Alaskans, particularly Alaska Natives and rural residents, are empowered to effect social and economic changes in their communities as well as to protect and enrich the quality of their lives and culture.

Core Services

The UAF Bristol Bay Campus is located in Dillingham in Southwest Alaska. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors and more traditional methods.

Academic and vocational courses are offered throughout the Bristol Bay region. The campus offers certificates and Associates degree in several disciplines. An Associate of Arts degree in general studies and Associate of Applied Science degrees in applied accounting, applied business, apprenticeship technology, community health, early childhood, human service technology, interdisciplinary studies, microcomputer support specialist, office management and technology, and renewable resources are offered. Bachelor's degrees are available in elementary education, rural development, social work and interdisciplinary studies. Master's degrees in Rural Development and Interdisciplinary Studies are available to Bristol Bay residents. Bristol Bay Campus also offers Adult Basic Education/GED instruction and courses designed for the expressed needs of the community.

Bristol Bay Campus serves as a point of contact and distribution for session training registrations from Anchorage and Southeast for community health programs and the point of contact and distribution for session training registrations from rural students for the Project Success program.

Community services include passport services, bookstore services for local classes, use of facilities by local organizations, Marine Advisory Program services, Cooperative Extension Service and ABE/GED.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$2,313,600	Personnel:	
	Full time	11
	Part time	1
	Total	12

Key Component Challenges

Unity in promoting community and collaboration

The campus has identified areas of growth: renewable resources, environmental sciences, para-educator training, technology training, construction training and business education. The goal is to expand offerings to adults and high school students to all communities in the Bristol Bay area in academic and vocational areas and to position the campus as a leader in community development and service.

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

The Bristol Bay Campus Council was established by the UA Board of Regents in recognition of the importance of citizen involvement in the planning and implementation of higher education programs in the Bristol Bay area. The Council

represents 15 community/business interests in the area and provides guidance and advice to the director regarding higher education needs and the effectiveness of programs established to meet those needs.

Leadership for Alaska's people and institutions

The campus continues to provide quality in the educational process by identifying community needs, collaborating for change and strengthening community participation in education.

Excellence in our programs and services

The Bristol Bay Campus has focused on faculty and campus needs for enhancing distance education. Bristol Bay Campus will continue to add resources for course development and continue to build the infrastructure to support quality services.

Accessibility for all Alaskans

The goal is to maximize student access and provide the necessary support systems to ensure that students have the opportunity to continue successfully in their studies, to expand their horizons and to reach their educational and career goals.

Dedication to serving community needs

A community-based philosophy promotes increasing access to and participation in education. Responding to the educational needs of communities and designing educational opportunities to be outcome-based, accessible and portable are major goals of the campus.

Stewardship of our resources

Effective and strategic management of the Bristol Bay Campus resources ensures continued faculty and staff development, program development and economic development for communities. The goal is to obtain funding through a variety of channels to support organizational and management needs, to build infrastructure for present and future programs and to provide appropriate services in support of academic success.

Significant Changes in Results to be Delivered in FY2005

For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

Major Component Accomplishments in 2003

Unity in promoting community and collaboration

Partnering with local, state and federal agencies, students are mapping future development and infrastructure for their communities. GIS (Geographical Information System) coursework was offered in four villages in conjunction with the renewable resources AAS degree. Collaboration between Bristol Bay Native Association and the campus for a Leadership and Planning seminar attracted over 100 participants from the Bristol Bay area. Internships have been developed with the US National Park Service, U.S. Fish and Wildlife Service, Choggiung Limited and the Alaska Department of Fish and Game.

A dual-credit trigonometry class was offered to high school students in three villages using videoconferencing equipment. Nine high school students in a construction class worked independently via an Internet-based Blackboard program to prepare for a week-long, on-site skills test.

Two mini-grants were awarded through the U.S. Department of Agriculture and UAF's Cooperative Extension Service to local high school teachers to promote understanding of science and mathematics through natural resources field-based education courses.

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

Bristol Bay Campus had a 34 percent increase in credit hours and a 41 percent increase in enrollments with duplicated headcounts over the previous academic year. A campus newsletter was developed and supported by funds from a Title III grant to increase student accessibility to post-secondary education.

Leadership for Alaska's people and institutions

Margaret Wood was honored by the Bristol Bay Native Corporation for her dedication to the educational needs of the Bristol Bay area from 1986 to 2002. She received the "Excellence to Education" award at its annual meeting in October.

Excellence in our programs and services

Gina M. Pope, graduate student in education, was honored as "Student of the Year 2002" by the Bristol Bay Native Corporation for her leadership, high standards and academic achievement.

Erin Smith, graduate student in "Writing in Public Administration," had success with two short stories: "Bend in the River", which won the Harold McCracken Award for best fiction or nonfiction about Alaska; and "Julia's Song," accepted for publication in the UAF literary magazine and runner-up in the *Anchorage Daily News* fiction competition.

Accessibility for all Alaskans

Village-based coursework as well as distance education strategies are the cornerstones of accessibility to all Alaskans. Richness of discussion and a diverse student population are a result of our local, regional, cross-regional and statewide programs offered by a variety of methods: audioconferencing, face to face, videoconferencing, Internet-based Blackboard courses, use of electronic whiteboard via the Internet, development of instructional CD's, and a combination of one or more of these instructional strategies.

Dedication to serving community needs

Collaboration with community entities is ongoing to develop a community planning process and to establish the Bristol Bay Campus as a major contributor to the education and training needs of its constituencies.

Stewardship of our resources

The AAS degree in renewable resources has moved its home from the Department of Alaska Native and Rural Development at UAF to the Bristol Bay Campus. Program development is sponsored by a continuing Title III grant. Student support services is sponsored by two National Oceanic and Atmospheric Administration (NOAA) grants to strengthen student access into science and environmental fields.

The Bristol Bay Campus in partnership with the Interior-Aleutians Campus continued to develop its student cohort under the \$1.8 million, five-year, Hutlee-Umyarchdelee NSF grant for math, science, engineering and technology.

The Bristol Bay Campus was funded for its third year of a five year Title IIIA-Strengthening Institutions Grant for a total of \$395,000.

The Bristol Bay Campus Adult Basic Education program was funded by a grant from the State Department of Education for \$106,420 and a partnership grant with Bristol Bay Economic Development Corporation for \$30,000.

The campus was awarded a \$148,562 Department of Education Talent Search grant to serve middle/high school students in gaining access to post-secondary education.

The campus received a \$103,285 Rural Career Pathways grant to provide high school youth and adults with vocational education and job training for high demand, skilled occupations.

The campus is in the second year of a \$400,000 U.S. Department of Housing and Urban Development grant to provide training for distressed communities in Bristol Bay in the fields of construction and technology.

Construction began this summer on a 6,030 square-foot addition to the Bristol Bay Campus. This includes the addition of new office and classroom space, a vocational lab and a chemistry lab. The project is funded by capital funds, UAF Facilities Services and the Alaska State General Obligation Bond.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Pat Pitney, Director of Budget and Institutional Research
Phone: (907) 474-7958
Fax: (907) 474-7127
E-mail: Pat.Pitney@alaska.edu

**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,396.6	1,366.0	1,642.8
72000 Travel	170.0	106.6	89.6
73000 Contractual	317.1	483.5	512.0
74000 Supplies	147.7	167.0	69.2
75000 Equipment	17.1	34.6	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5.5	0.0	0.0
78000 Miscellaneous	-5.1	20.8	0.0
Expenditure Totals	2,048.9	2,178.5	2,313.6
Funding Sources:			
1002 Federal Receipts	687.6	822.3	822.3
1004 General Fund Receipts	842.6	863.6	872.4
1007 Inter-Agency Receipts	96.0	138.6	138.6
1015 U/A Dormitory/Food/Auxiliary Service	13.5	23.3	0.0
1038 U/A Student Tuition/Fees/Services	211.9	173.0	0.0
1039 U/A Indirect Cost Recovery	23.9	30.0	0.0
1048 University Restricted Receipts	173.4	127.7	480.3
Funding Totals	2,048.9	2,178.5	2,313.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	863.6	822.3	492.6	2,178.5
Adjustments which will continue current level of service:				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	123.5	123.5
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	8.8	0.0	0.0	8.8
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	2.8	2.8
FY2005 Governor	872.4	822.3	618.9	2,313.6

**Bristol Bay Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	554,240
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	212,909
			Labor Pool(s)	912,577
			<i>Less 2.20% Vacancy Factor</i>	<i>(36,926)</i>
Totals	12	12	Total Personal Services	1,642,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	1	0	0	1
Associate Professor	0	0	0	1	1
Coordinator (Exempt)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 4	0	0	0	1	1
Instructor	0	1	0	0	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	2	2
Totals	0	4	0	8	12