

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Bristol Bay Campus
Component

Component: Bristol Bay Campus

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Component Mission

The Bristol Bay Campus, College of Rural Alaska of the University of Alaska Fairbanks, is committed to providing educational opportunities by which rural Alaskans can effect social and economic changes and thus protect and enrich the quality of their lives and culture.

Component Services Provided

The UAF Bristol Bay Campus is located in Dillingham on the western coast of Bristol Bay. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors, and traditional methods. Academic and vocational courses are offered throughout the Bristol Bay region. The campus offers 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. Bachelor's Degrees are available in Arts and Sciences, Rural Development, and Interdisciplinary Studies. Finally, a Master's Degree is available to Bristol Bay residents in Rural Development.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: To reflect new goals of the campus 5-year plan, the Bristol Bay Campus Council gathered input from faculty, staff, students, and regional residents to identify priorities for growth in the Campus services and programs. The top priority identified was student services, followed by computer and business plus land and renewable resources program development. A U.S. Department of Education Title III grant was successfully obtained to meet these priorities. The addition of student services is expected to strengthen the enrollment and persistence of Bristol Bay residents in academic programs.
- Developing Alaska's leaders: With the region's goals for economic development, computer and business plus land and renewable resources programs will provide Bristol Bay residents with opportunities to become leaders within the region in the context of business and land management.
- Meeting Alaska's employment needs: Three grants totaling \$135,050 from the State Department of Education, the Bristol Bay Native Association and the Bristol Bay Economic Development Corporation will strengthen the GED program throughout the region. Of Bristol Bay students 93% are employed within one year of attendance. The Bristol Bay Campus will participate in a region-wide apprenticeship program by providing math and English skill development for the program enrollees.
- Diversifying Alaska's economy: The campus is expanding programs in the areas of computers, business, and land management to meet the needs of an evolving state economy. The campus on site and traveling computer labs were upgraded by the systems manager in order to provide the latest in software and equipment to Bristol Bay Residents who are developing their computer skills for the multiplicity of uses.

Major Component Accomplishments for FY2000

Two Bristol Bay Campus employees received distinguished awards: Assistant Professor of Mathematics and General Studies, John Bruder, was awarded the University of Alaska Fairbanks Usibelli Award for Distinguished Teaching for his excellence in the distance education of rural students and Program Delivery Specialist, Johanna Bouker, was awarded the University of Alaska Fairbanks Nancy Mendenhall Award for Leadership for her 25 years of instructional coordination and campus development in the Bristol Bay region.

The Campus Adult Basic Education Program received increased funding of \$13,400 to expand its efforts throughout the region.

The Alaska Federation of Natives Alaska Rural Challenge project funded by the Annenberg Foundation provided \$64,000 to continue the identification of southwest Alaska Native ways of learning and indigenous knowledge to be included in public school curricula.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

Fall 1999 headcount was 579

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 credit hour production was 1398

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

1998-99 graduates - 7 students are Alaska employed (100%)
2000 participants - 126 are Alaska employed (84.6%)

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 28.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintain number of students completing Voc Ed programs who are employed in Alaska Increase non-general fund revenues. 			X		
			X		

Bristol Bay Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	894.2	777.3	777.3
72000 Travel	76.1	52.8	52.8
73000 Contractual	135.4	347.5	347.5
74000 Supplies	67.7	44.4	44.4
75000 Equipment	34.8	0.0	0.0
76000 Land/Buildings	0.5	0.0	0.0
77000 Grants, Claims	1.0	0.0	0.0
78000 Miscellaneous	0.3	86.1	86.1
Expenditure Totals	1,210.0	1,308.1	1,308.1
Funding Sources:			
1004 General Fund Receipts	867.4	826.6	826.6
1015 U/A Dormitory/Food/Auxiliary Service	12.0	23.3	23.3
1038 U/A Student Tuition/Fees/Services	163.4	175.0	175.0
1039 U/A Indirect Cost Recovery	10.2	40.0	40.0
1048 University Restricted Receipts	157.0	243.2	243.2
Funding Totals	1,210.0	1,308.1	1,308.1

Bristol Bay Campus

Proposed Changes in Levels of Service for FY2002

With the successful receipt of U.S. Department of Education Title III grant, monies in the amount of \$395,000 per year from 2001 to 2004, it is anticipated that Computer and Business as well as Land and Renewable Resources Program Directors will be providing coursework towards certificate and degrees for Bristol Bay residents. In addition, the Title III funded student services program will complete its first full year of activity, increasing enrollment and student persistence in academic programs. With the January 2002 opening of the Alaska Vocational Center, housed on the King Salmon Air Force Base, it is also anticipated that the Campus will be developing and providing credit for vocational and fisheries coursework as well as the developmental academic skills in math and English for students of the vocational center program.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	826.6	0.0	481.5	1,308.1
FY2002 Governor	826.6	0.0	481.5	1,308.1

Bristol Bay Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	11	Annual Salaries	452,122
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	127,422
			Labor Pool(s)	213,931
			<i>Less 2.04% Vacancy Factor</i>	<i>(16,175)</i>
Totals	11	12	Total Personal Services	777,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounts Clerk	0	1	0	0	1
Administrative Assis	0	0	0	1	1
Administrative Clerk	0	1	0	0	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Coordinator	0	1	0	0	1
Director (Admin)	0	0	0	1	1
Instructor	0	1	0	0	1
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Program Develop Spec	0	0	0	2	2
Totals	0	4	0	8	12