

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

The Bristol Bay Campus (BBC) serves an area of 55,000 square miles and a total of 32 communities as far south as Ivanof Bay, as far north as Port Alsworth, west to Togiak, and east to King Salmon. The main campus is in Dillingham with outreach centers in King Salmon and Togiak.

Academic, vocational, and community interest courses are offered throughout the Bristol Bay region. BBC offers master degrees, bachelor degrees, associate degrees, and professional certificates as well as skill-based local courses covering a wide variety of cutting-edge topics (www.uaf.edu/bbc/).

FY2009 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2009 Component Budget: \$3,550,600 | Personnel: | |
| | Full time | 26 |
| | Part time | 2 |
| | Total | 28 |

Key Component Challenges

There is currently no budget for recruitment activities.
 There is currently no budget for materials, equipment and supplies.
 There is currently no budget student support services.

Significant Changes in Results to be Delivered in FY2009

Design and recruit for Allied Health needs of the local communities.

Major Component Accomplishments in 2007

Teaching and Learning for Student Success

Bristol Bay Campus addition was completed in December 2006 doubling the size of the campus.

Research and Scholarship

Bristol Bay Campus received a USDA grant for \$395.8 to increase student internships and research participation in environmental science.

Enrollment and Retention

Bristol Bay Campus had a 32.9% increase in student headcount during 2006-2007 over the previous academic year.

Community Engagement and Economic Development

Bristol Bay Campus received a Carl Perkins grant for \$106,000 to increase vocational/technical education and to support three technical preparation agreements with local school districts.

Statutory and Regulatory Authority

No statutes and regulations.

| Contact Information |
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**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,079.8 | 2,366.3 | 2,546.1 |
| 72000 Travel | 276.9 | 165.7 | 169.7 |
| 73000 Services | 355.6 | 607.1 | 636.2 |
| 74000 Commodities | 207.1 | 154.9 | 157.9 |
| 75000 Capital Outlay | 38.7 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 61.2 | 40.7 | 40.7 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,019.3 | 3,334.7 | 3,550.6 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,315.8 | 1,365.2 | 1,365.2 |
| 1004 General Fund Receipts | 1,063.0 | 1,053.2 | 1,238.3 |
| 1007 Inter-Agency Receipts | 138.5 | 300.0 | 300.0 |
| 1048 University Restricted Receipts | 502.0 | 616.3 | 647.1 |
| Funding Totals | 3,019.3 | 3,334.7 | 3,550.6 |

**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 | 1,053.2 | 1,365.2 | 916.3 | 3,334.7 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse FY08 Fuel/Utility Increase-OTI | -3.2 | 0.0 | 0.0 | -3.2 |
| Proposed budget increases: | | | | |
| -Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary | 94.4 | 0.0 | 15.0 | 109.4 |
| -U of A Adjusted Base Utility Increase | 7.8 | 0.0 | 2.0 | 9.8 |
| -U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | 14.0 | 0.0 | 3.5 | 17.5 |
| -U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase | 4.0 | 0.0 | 1.0 | 5.0 |
| -U of A Adjusted Base Salary Increase- ACCFT Market Increase | 5.3 | 0.0 | 1.3 | 6.6 |
| -U of A Adjusted Base Salary Increase- Non Represented Grid Increase | 28.3 | 0.0 | 3.6 | 31.9 |
| -U of A Adjusted Base Salary Increase- Non Represented Step Increase | 34.5 | 0.0 | 4.4 | 38.9 |
| FY2009 Governor | 1,238.3 | 1,365.2 | 947.1 | 3,550.6 |

**Bristol Bay Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|-------------------|-----------------|----------------------------------|------------------|
| | <u>FY2008</u> | <u>FY2009</u> | | |
| | <u>Management</u> | <u>Governor</u> | | |
| | <u>Plan</u> | | | |
| Full-time | 25 | 26 | Annual Salaries | 1,421,170 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 716,069 |
| | | | Labor Pool(s) | 460,956 |
| | | | <i>Less 2.01% Vacancy Factor</i> | <i>(52,095)</i> |
| Totals | 27 | 28 | Total Personal Services | 2,546,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------------|------------------|---------------|---------------|--------------|
| Admin Generalist 2 | 0 | 1 | 0 | 1 | 2 |
| Admin Generalist 3 | 0 | 0 | 0 | 1 | 1 |
| Admin Generalist 4 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 1 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 3 | 0 | 0 | 0 | 4 | 4 |
| Admin Specialist 4 | 0 | 0 | 0 | 1 | 1 |
| Assistant Professor | 0 | 0 | 0 | 1 | 1 |
| Director (Academic) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 2 | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 4 | 0 | 0 | 0 | 1 | 1 |
| Health-Prim Care/Multi Dis-Fac | 0 | 0 | 0 | 1 | 1 |
| IS Ops Technician 2 | 0 | 0 | 0 | 1 | 1 |
| IS Professional 3 | 0 | 1 | 0 | 0 | 1 |
| Professor | 0 | 0 | 0 | 1 | 1 |
| Program Develop Specialist | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 1 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 2 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 3 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Term Asst Professor | 0 | 0 | 0 | 3 | 3 |
| Totals | 0 | 3 | 0 | 25 | 28 |