

**State of Alaska
FY2016 Governor Amended 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

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degree programs, professional certificates and endorsements, and skill-based and community-based courses.
- Provides community services, including the Marine Advisory Program and ABE/GED (Adult Basic Education/General Educational Development) services.

Major Component Accomplishments in 2014

The Bristol Bay Native Association (BBNA) and the University of Alaska Fairbanks Bristol Bay Campus (UAF BBC) collaborated to secure funding from the Alaska Native Education Program (U.S. Department of Education, \$940,320) for "Preserving Alaska Native Culture and Empowering Communities in Bristol Bay". The project will enable individuals to enhance their cultural knowledge through participation in a number of Yup'ik language activities, traditional arts and crafts, and immersion camps and to earn dual credit that will count toward both a high school diploma and college degree.

Bristol Bay Campus received Title III funding (\$2,727,476 over five years) for "Creating a Culture of Student Success and Promoting STEM Career Pathways". This funding will prepare students for academic success, develop science, technology, engineering and mathematics (STEM) career pathways and prepare students for meaningful employment. Activities will increase uses of technology and open education resources and strengthen institutional fiscal stability.

Key Component Challenges

One major challenge is recruiting and maintaining qualified personnel for rural campuses. The Bristol Bay Campus is working to improve its recruiting and retention strategies.

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,790.0	2,795.3	2,795.3
72000 Travel	218.2	129.2	129.2
73000 Services	278.7	1,036.9	1,036.9
74000 Commodities	139.7	63.2	63.2
75000 Capital Outlay	228.6	0.0	0.0
77000 Grants, Benefits	179.6	133.1	133.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,834.8	4,157.7	4,157.7
Funding Sources:			
1002 Federal Receipts	1,363.5	1,401.2	1,401.2
1004 General Fund Receipts	1,587.5	1,550.2	1,550.2
1007 Interagency Receipts	275.9	266.6	266.6
1048 University Restricted Receipts	551.0	879.7	879.7
1151 Technical Vocational Education Program Account	56.9	60.0	60.0
Funding Totals	3,834.8	4,157.7	4,157.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	1,550.2	939.7	266.6	1,401.2	4,157.7
FY2016 Governor Amended	1,550.2	939.7	266.6	1,401.2	4,157.7

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	34	32	Annual Salaries	1,824,900
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	707,455
			Labor Pool(s)	474,015
			<i>Less 7.02% Vacancy Factor</i>	<i>(211,070)</i>
Totals	36	34	Total Personal Services	2,795,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	1	0	1	2
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 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	2	0	0	2
Assistant Professor	0	2	0	0	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
Professor	0	0	0	1	1
Research Technician 4	0	1	0	0	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	5	5
Totals	0	9	0	25	34

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (AR78730) (1417)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	0.0	0.0%
72000 Travel	218.2	183.3	183.3	129.2	129.2	0.0	0.0%
73000 Services	278.7	767.6	767.6	1,036.9	1,036.9	0.0	0.0%
74000 Commodities	139.7	128.7	128.7	63.2	63.2	0.0	0.0%
75000 Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	179.6	93.6	93.6	133.1	133.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,834.8	4,175.6	4,175.6	4,157.7	4,157.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	0.0	0.0%
1007I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	0.0	0.0%
1151VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	0.0	0.0%
Designated General (DGF)	607.9	930.2	930.2	939.7	939.7	0.0	0.0%
Other Funds	275.9	216.6	216.6	266.6	266.6	0.0	0.0%
Federal Funds	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,627.6										
1007 I/A Rcpts		216.6										
1048 Univ Rcpt		870.2										
1151 VoTech Ed		60.0										
Subtotal		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.4										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
- (50.9) Chukchi Campus
- (774.0) Cooperative Extension Service
- (157.2) Kuskokwim Campus
- (88.9) Northwest Campus
- (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
- (325.2) Kenai Peninsula College
- (127.2) Kodiak College
- (197.1) Matanuska-Susitna College
- (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
- (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
- (77.4) Bristol Bay Campus
- (93.4) Interior-Aleutians Campus
- (59.9) Small Business Development Center

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.5										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Subtotal		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Return Authorized Position Control Numbers to the State												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 2 authorized position control numbers (PCN) to the State of Alaska.												
Totals		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	32	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	105,200	0	0	32,507	137,707	110,166
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,900	0	0	16,159	51,059	51,059
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	31,300	0	0	9,390	40,690	32,552
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	20,178	85,478	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,400	0	0	22,409	70,809	
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	28
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	106,700	0	0	42,787	149,487	149,487
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	90,600	0	0	27,995	118,595	
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	54,800	0	0	25,372	80,172	80,172
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	121,800	0	0	33,373	155,173	131,897
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	52,900	0	0	21,213	74,113	74,113
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	48,400	0	0	22,409	70,809	
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	59,100	0	0	27,363	86,463	76,606
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	65,500	0	0	26,266	91,766	81,305
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	47,900	0	0	22,178	70,078	51,718
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	31	131	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	75,200	0	0	23,237	98,437	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	61,500	0	0	19,004	80,504	
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	79,700	0	0	24,627	104,327	104,327
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	61,500	0	0	19,004	80,504	80,504
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	0	0	0	0	0	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	66,900	0	0	26,827	93,727	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	66,900	0	0	26,827	93,727	
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	40	140	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	65,600	0	0	26,306	91,906	91,906
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	48,400	0	0	22,409	70,809	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	24,500	0	0	11,344	35,844	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	49,400	0	0	22,872	72,272	21,682
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	46	146	146
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	38,000	0	0	17,594	55,594	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	48,400	0	0	22,409	70,809	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	40,100	0	0	18,566	58,666	58,666
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	43,000	0	0	19,909	62,909	21,389
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,400	0	0	22,409	70,809	

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	34,900	0	0	16,159	51,059	
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	39,300	0	0	18,196	57,496	57,496

Total						Total Salary Costs:		1,824,900
	Positions	New	Deleted			Total COLA:		0
Full Time Positions:	32	0	2			Total Premium Pay:		0
Part Time Positions:	2	0	0			Total Benefits:		707,455
Non Permanent Positions:	0	0	0			Total Postion Costs:		2,532,355
Positions in Component:	34	0	2			Plus Labor Pool Amounts:		474,015
Total Component Months:	355.0					Total Pre-Vacancy:		3,006,370
						Minus Vacancy Adjustment of 7.02%:		211,070
						Personal Services Line 100 (Post-Vacancy):		2,795,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	641,388	132,642	774,030	719,687
1004 General Fund Receipts	1,275,218	113,929	1,389,147	1,291,618
1007 Interagency Receipts	68,428	61,622	130,050	120,920
1048 University Restricted Receipts	547,320	165,823	713,143	663,075
Total UA Funding:	2,532,355	474,015	3,006,370	2,795,300

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	85,000	31.60%	26,860	111,860	104,007
Part Time Faculty	135,000	9.50%	12,825	147,825	137,447
PERS Overtime	15,000	46.30%	6,945	21,945	20,404
Students	100,500	0.00%	0	100,500	93,444
Temporary < 6 Mths Class/Apt	85,000	8.10%	6,885	91,885	85,434
Total Labor Pool Amounts:	420,500		53,515	474,015	440,736

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.