

State of Alaska FY2017 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 and 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 (in collaboration with the UAF School of Fisheries and Ocean Sciences) and ABE/GED (Adult Basic Education/General Educational Development) services.

Major Component Accomplishments in 2015

The Bristol Bay Campus had 10 students enrolled in the UAF Construction Trades Technology program this summer, thanks to a partnership with the Dillingham City School District and funding through the generous support of the Bristol Bay Economic Development Corp. They intend to continue the partnership.

UAF restructured two of its rural campuses to better serve students and meet regional needs. The Bristol Bay Campus in Dillingham now oversees higher education for the Aleutian and Pribilof Islands region, taking over from the Fairbanks-based Interior-Aleutians (now Interior Alaska) Campus.

Key Component Challenges

One major challenge is recruiting and maintaining qualified personnel for rural campuses.

A faculty vacancy in English and Developmental English will not be refilled; students will need to take these courses by distance from other campuses.

Significant Changes in Results to be Delivered in FY2017

The Bristol Bay Campus will offer occupational endorsements for rural solid waste and spill response technicians. The program works with rural Alaska villages to train landfill operators. Semester-long classes and five-week intensive courses will be offered through the Rural Alaska Community Environmental Job Training Program operated by Zender Environmental.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Bristol Bay Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	1,681,958
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	727,793
			Labor Pool(s)	404,315
			<i>Less 3.02% Vacancy Factor</i>	<i>(85,066)</i>
Totals	34	34	Total Personal Services	2,729,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	1	0	2	3
Admin Specialist 3	0	0	0	5	5
Administrative Management 2	0	2	0	0	2
Assistant Professor	0	1	0	0	1
Associate Professor	0	1	0	0	1
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	2	2
Term Asst Professor	0	0	0	3	3
Term Instructor	0	0	0	2	2
Totals	0	9	0	25	34

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,643.0	2,764.7	2,764.7	2,729.0	2,729.0	0.0	0.0%
72000 Travel	361.8	129.2	129.2	223.5	223.5	0.0	0.0%
73000 Services	571.7	1,023.0	1,004.9	845.7	845.7	0.0	0.0%
74000 Commodities	221.6	63.2	63.2	151.3	151.3	0.0	0.0%
75000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	175.4	133.1	133.1	135.7	135.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,081.8	4,113.2	4,095.1	4,085.2	4,085.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
1007I/A Rcpts (Other)	150.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	721.4	879.7	879.7	945.4	945.4	0.0	0.0%
1151VoTech Ed (DGF)	59.6	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
Designated General (DGF)	781.0	939.7	939.7	1,005.4	1,005.4	0.0	0.0%
Other Funds	150.6	266.6	266.6	266.6	266.6	0.0	0.0%
Federal Funds	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	34	32	32	32	32	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,505.7										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		879.7										
1151 VoTech Ed		60.0										
Align Authority for Agency-wide Reduction												
Unalloc		-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		4,095.1	2,764.7	129.2	1,004.9	63.2	0.0	133.1	0.0	32	2	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

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	
1004 Gen Fund	Trout	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus
65.7	Bristol Bay Campus
(10,073.0)	Budget Reductions/Additions - Systemwide

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	
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	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 FY2016.												
Subtotal		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	100	0	0	32	132	106
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,670	0	0	19,797	55,467	55,467
20-4581	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,516	0	0	10,015	42,531	34,025
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	68,442	0	0	21,901	90,343	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	27,534	77,144	
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	29
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	109,368	0	0	49,325	158,693	158,693
27-0209	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	93,330	0	0	29,866	123,196	
27-0610	Associate Professor	FT	K	AA	Fairbanks	1.0	*	Y	16,932	0	0	5,418	22,350	13,410
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	56,170	0	0	31,174	87,344	87,344
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	123,200	0	0	34,496	157,696	134,042
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	54,223	0	0	24,455	78,678	78,678
28-0239	Admin Specialist 3	FT	X	XX	Naknek R (Bristol Bay)	12.0		Y	54,223	0	0	24,455	78,678	
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	60,578	0	0	33,621	94,199	83,460
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	67,138	0	0	30,279	97,417	86,312
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	49,098	0	0	27,249	76,347	56,344
45-2116	Term Asst Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,469	0	0	12,772	54,241	
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	32	132	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	77,622	0	0	24,839	102,461	
48-2002	Term Instructor	FT	K	AA	Dillingham	9.0		Y	63,648	0	0	20,367	84,015	
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	82,212	0	0	26,308	108,520	108,520
48-2004	Term Instructor	FT	K	AA	Dillingham	9.0		Y	63,954	0	0	20,465	84,419	84,419
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	100	0	0	45	145	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	67,138	0	0	30,279	97,417	
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	45	145	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	67,241	0	0	30,326	97,567	97,567
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	49,610	0	0	27,534	77,144	
48-2801	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	25,113	0	0	13,938	39,051	
48-2802	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	47,663	0	0	26,453	74,116	22,235
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	56	156	156
48-2805	Admin Specialist 2	FT	C	XX	Dillingham	9.0		Y	49,610	0	0	27,534	77,144	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	41,103	0	0	22,812	63,915	63,915
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	56	156	53
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	35,773	0	0	19,854	55,627	

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: FY2017 Governor (12995)
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
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	45,408	0	0	25,201	70,609	70,609
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	50,123	0	0	27,818	77,941	

Total						Total Salary Costs:		1,681,958
	Positions	New	Deleted			Total COLA:		0
Full Time Positions:	32	0	0			Total Premium Pay::		0
Part Time Positions:	2	0	0			Total Benefits:		727,793
Non Permanent Positions:	0	0	0			Total Postion Costs:		2,409,751
Positions in Component:	34	0	0			Plus Labor Pool Amounts:		404,315
Total Component Months:	364.0					Total Pre-Vacancy:		2,814,066
						Minus Vacancy Adjustment of 3.02%:		85,066
						Personal Services Line 100 (Post-Vacancy):		2,729,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	609,790	113,138	722,927	701,074
1004 General Fund Receipts	1,239,697	97,176	1,336,873	1,296,461
1007 Interagency Receipts	71,413	52,561	123,974	120,226
1048 University Restricted Receipts	488,852	141,440	630,292	611,239
Total UA Funding:	2,409,751	404,315	2,814,066	2,729,000

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	90,000	19.10%	17,190	107,190	103,950
Part Time Faculty	130,000	10.10%	13,130	143,130	138,803
PERS Overtime	9,000	55.50%	4,995	13,995	13,572
Students	140,000	0.00%	0	140,000	135,768
Total Labor Pool Amounts:	369,000		35,315	404,315	392,093

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.