State of Alaska
FY2004 Governor's Operating Budget

University of Alaska
Bristol Bay Campus
Component Budget Summary

Component: Bristol Bay Campus

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Component 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.

Component Services Provided

The UAF Bristol Bay Campus is located in Dillingham on the western coast of Bristol Bay. The campus serves thirty-three 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 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 elementary education, rural development, social work and interdisciplinary studies. A master's degree program in rural development is available to Bristol Bay residents.

Instructional Services
Academic programs and courses (certificates, A.A.S., A.A., B.A., M.A.)
Adult Basic Education/GED
Community interest courses (designed for the expressed needs of the community)
Vocational programs and courses

Student Services
Academic counseling
Career counseling
Vocational advising and counseling
Financial aid counseling
Computer lab for student use

Point of contact and distribution for session training registrations out of Anchorage and Southeast for community health program.

Point of contact and distribution for session training registrations of College of Rural Alaska-wide Project Success program.

Community Services
Passport services
Bookstore services for local classes
Use of building by local organizations
Marine Advisory Program
Cooperative Extension Service

Component Goals and Strategies

UA LEADS
Unity in promoting communication and collaboration.
Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.

Excellence in programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of Alaska's resources.

Key Component Issues for FY2003 – 2004

Unity in promoting communication and collaboration
Tailor postsecondary and certificate programs to the employment needs of the region.

Develop and maintain partnerships with employers and organizations.

Explore of new programs.

Seek out partnerships that allow students access to dual credits and high school training (i.e., Southwest Vocation Education Center).

Perform outreach to prepare students for postsecondary education.

Provide financial aid counseling and advising.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska
Develop a spectrum of courses responsive to local interests.

Hire permanent core faculty in chemistry, as part of a statewide effort to deliver natural sciences courses to rural students.

Leadership for Alaska's people and institutions
Maintain and improve basic postsecondary programs and services.

Provide access to student services.

Ensure that students have an ongoing cycle of courses leading to A.A. and B.A. degrees.

Excellence in programs and services
Continuously evaluate and assess Bristol Bay's mission to meet diverse lifelong educational needs of the communities in both traditional and non-traditional ways.

Explore new programs.

Accessibility for all Alaskans
Establish Starband connection with Dillingham and ten to eighteen villages.

Dedication to serving community needs
Improve access to education and services.

Meet changing technological needs.

Make improvements in the facility.

Promote economic development in Bristol Bay through developing of new programs and revising programs and course offerings.

Stewardship of Alaska's resources
Develop and maintain partnerships with appropriate entities.

Continue to work with the Associate Vice Chancellor of Facilities on the addition to the main facility.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration
The Bristol Bay Campus, in partnership with the Interior-Aleutians Campus, started a spring 02 cohort under the $1.8 million, five-year, Hutlee-Umyarchdelee National Science Foundation math, science, engineering, and technology grant.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska
The Bristol Bay Native Association is planning the first Annual Early Childhood Conference and is working closely with Bristol Bay Campus for credit and advising.

Leadership for Alaska's people and institutions
The Bristol Bay Campus' Adult Basic Education Program completed its 20th year of operation and graduated twenty-one GED students during the 2001-02 year. The Adult Basic Education/GED program was funded by a $106,420 grant from the State Department of Education.

The Bristol Bay Campus graduated fifteen postsecondary students at the 16th annual commencement exercises on May 18, 2002. UAF Chancellor Marshall Lind was the commencement speaker.

The Bristol Bay Campus, in cooperation with its partners, Bristol Bay Native Association, Bristol Bay Economic Development Corp., Bristol Bay Housing Authority, and SAVEC, assisted in the development of a statewide Memorandum of Agreement between the microcomputer support specialist program (MSS Program) and the Alaska Vocational and Technical Center (AVTECH) toward the goal of providing AVTECH's computer technology instruction to Bristol Bay residents and credits toward the University of Alaska's MSS Program.

Excellence in programs and services
The Bristol Bay Campus, in partnership with SAVEC, served the Bristol Bay region for the first time through the King Salmon vocational training program. The partnership provided 23 credits of vocational training and 1.5 Continuing Education Units of training to 83 students.

Accessibility for all Alaskans
The Bristol Bay Campus received a $100,000 National Oceanic and Atmospheric Administration grant to strengthen student access into the land management and renewable resources programming.

Dedication to serving community needs:
The Bristol Bay Campus received $400,000 of U.S. Department of Housing and Urban Development grant funding to provide training in the field of construction and technology for eight distressed communities in Bristol Bay. This grant will enable the Bristol Bay Campus and its partner, the Southwest Vocational and Educational Center (SAVEC), to provide streaming video instruction to eight Bristol Bay communities.

Stewardship of our resources:
The Bristol Bay Campus was funded for its second year of a five-year Title III A-Strengthening Institutions Grant for a total of $395,000. In addition to adding student services staff, this grant enabled the campus to hire an academic program director responsible for redeveloping a land management/renewable resources program being piloted in Bristol Bay for the entire college.

Statutory and Regulatory Authority

No statutes and regulations.

Bristol Bay Campus

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,069.5	1,002.8	1,366.0
72000 Travel	127.5	105.7	106.6
73000 Contractual	234.9	398.5	483.5
74000 Supplies	113.6	114.8	167.0
75000 Equipment	32.7	34.6	34.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1.3	0.0	0.0
78000 Miscellaneous	0.3	20.8	20.8
Expenditure Totals	**1,579.8**	**1,677.2**	**2,178.5**
Funding Sources:			
1002 Federal Receipts	295.4	395.0	822.3
1004 General Fund Receipts	797.6	841.0	863.6
1007 Inter-Agency Receipts	0.0	0.0	138.6
1015 U/A Dormitory/Food/Auxiliary Service	17.1	23.3	0.0
1038 U/A Student Tuition/Fees/Services	176.3	159.0	0.0
1039 U/A Indirect Cost Recovery	17.6	10.3	0.0
1048 University Restricted Receipts	275.8	248.6	354.0
Funding Totals	**1,579.8**	**1,677.2**	**2,178.5**

Bristol Bay Campus

Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**841.0**	**395.0**	**441.2**	**1,677.2**
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	4.4	0.0	0.8	5.2
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	0.5	0.0	0.1	0.6
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	15.1	0.0	5.0	20.1
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	2.6	0.0	25.8	28.4
-UofA Base Adjustments 45-3-0008	0.0	0.0	-138.6	-138.6
-UofA Base Adjustments 45-3-0008	0.0	427.3	158.3	585.6
FY2004 Governor	**863.6**	**822.3**	**492.6**	**2,178.5**

Bristol Bay Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2003 Authorized	**FY2004 Governor**		
Full-time	11	11	Annual Salaries	471,784
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	139,375
			Labor Pool(s)	790,227
			Less 2.53% Vacancy Factor	(35,386)
Totals	**12**	**12**	**Total Personal Services**	**1,366,000**

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
Associate Professor	0	0	0	1	1
Coordinator	0	1	0	0	1
Coordinator (Nonexempt)	0	0	0	1	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**