

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The Bristol Bay Campus 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.

Core Services

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 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 Education, 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.

FY2006 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2006 Component Budget: \$2,689,800 | Personnel: | |
| | Full time | 11 |
| | Part time | 1 |
| | Total | 12 |

Key Component Challenges

Assist in building communication infrastructures in remote Bristol Bay communities through technology, facility development and cooperative ventures.

Promote student success by emphasizing a multicultural learning environment, by building on strengths of faculty and staff, and by providing a quality curriculum designed to meet the needs of developing communities.

Meet the need for young leaders in Alaska by increasing the number of rural Alaskans in Bristol Bay who will be receiving GED diplomas or graduating from UA certificate and degree programs.

Examine future development and infrastructure issues for remote rural communities and provide a process for solving local issues and creating new opportunities.

Promote the campus and UAF throughout the Bristol Bay region by disseminating informational materials and increasing academic advising, counseling, and tutoring through Student Services. Develop and provide local courses designed to address specific issues and needs.

Determine resident satisfaction with campus offerings and activities and solicit resident suggestions regarding how the campus might better serve their needs. Incorporate suggestions into the campus academic/student services program.

Promote land management and renewable resources programs to identify best practices based on scientific principles for keeping resources healthy and available for future generations of Bristol Bay residents.

Significant Changes in Results to be Delivered in FY2006

No significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

Major Component Accomplishments in 2004

A new remote educational operation, established in partnership with other agencies within the Bristol Bay, is supported by Starband satellite connectivity. Additional remote educational operations are planned to increase access to students and to facilitate student participation and success in distance courses.

The new addition to the Dillingham campus provides space for vocational programs, student services, faculty offices and study areas.

Campus sponsored conferences that addressed issues pertaining to oil, gas, and mining; creating and managing partnerships; training and business development opportunities; and how to achieve desired results.

Continued collaboration with the Interior-Aleutians Campus, the National Science Foundation, and the National Atmospheric and Oceanic Administration resulted in four grant awards that promote science, mathematics, engineering, and technology degrees and careers for under-represented minorities, including Alaska Natives.

Dozens of local courses, designed in partnership with local, regional and state agencies continue to meet the changing and specific needs of the community and region.

Local environmental and socioeconomic expertise is being developed in the Bristol Bay region so that residents can participate in baseline studies, and the ongoing monitoring programs that will be implemented as mining, oil and gas projects develop.

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

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,828.8 | 1,738.9 | 1,738.9 |
| 72000 Travel | 207.5 | 150.2 | 150.2 |
| 73000 Services | 432.4 | 712.9 | 712.9 |
| 74000 Commodities | 128.1 | 87.8 | 87.8 |
| 75000 Capital Outlay | 33.1 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 20.9 | 0.0 | 0.0 |
| 78000 Miscellaneous | -17.5 | 0.0 | 0.0 |
| Expenditure Totals | 2,633.3 | 2,689.8 | 2,689.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,214.0 | 1,100.0 | 1,100.0 |
| 1004 General Fund Receipts | 840.9 | 881.7 | 881.7 |
| 1007 Inter-Agency Receipts | 63.9 | 138.6 | 138.6 |
| 1048 University Restricted Receipts | 513.8 | 569.5 | 569.5 |
| 1174 UA Intra-Agency Transfers | 0.7 | 0.0 | 0.0 |
| Funding Totals | 2,633.3 | 2,689.8 | 2,689.8 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
| FY2005 Management Plan | 881.7 | 1,100.0 | 708.1 | 2,689.8 |
| FY2006 Governor | 881.7 | 1,100.0 | 708.1 | 2,689.8 |

**Bristol Bay Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 531,689 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 190,609 |
| | | | Labor Pool(s) | 1,034,700 |
| | | | <i>Less 1.03% Vacancy Factor</i> | (18,098) |
| Totals | 12 | 12 | Total Personal Services | 1,738,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant | 0 | 0 | 0 | 1 | 1 |
| Administrative Clerk | 0 | 1 | 0 | 0 | 1 |
| Associate Professor | 0 | 0 | 0 | 1 | 1 |
| Coordinator (Exempt) | 0 | 0 | 0 | 1 | 1 |
| Director (Admin) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 2 | 0 | 1 | 0 | 0 | 1 |
| Fiscal Technician 4 | 0 | 0 | 0 | 1 | 1 |
| Instructor | 0 | 1 | 0 | 0 | 1 |
| IS Professional 3 | 0 | 1 | 0 | 0 | 1 |
| Professor | 0 | 0 | 0 | 1 | 1 |
| Program Develop Specialist | 0 | 0 | 0 | 2 | 2 |
| Totals | 0 | 4 | 0 | 8 | 12 |