

**State of Alaska
FY2007 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,190,800	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 FY2007

In FY07, 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.

Major Component Accomplishments in 2005

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,811.6	1,848.2	2,012.3
72000 Travel	198.0	132.0	132.0
73000 Services	452.6	951.7	968.1
74000 Commodities	248.4	73.4	73.4
75000 Capital Outlay	15.3	0.0	0.0
77000 Grants, Benefits	81.7	5.0	5.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,807.6	3,010.3	3,190.8
Funding Sources:			
1002 Federal Receipts	1,345.7	1,346.8	1,352.1
1004 General Fund Receipts	886.1	937.7	1,088.2
1007 Inter-Agency Receipts	96.8	138.6	138.6
1048 University Restricted Receipts	473.0	587.2	611.9
1174 UA Intra-Agency Transfers	6.0	0.0	0.0
Funding Totals	2,807.6	3,010.3	3,190.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	937.7	1,346.8	725.8	3,010.3
Proposed budget increases:				
-U of A Adj Base Utility Increase	9.9	0.0	6.5	16.4
-U of A Adj Base Healthcare/Other Benefit Increase	48.1	0.9	3.4	52.4
-U of A Adj Base TRS Retirement Increase	3.7	0.0	2.6	6.3
-U of A Adj Base Pers Retirement Increase	27.1	3.6	4.1	34.8
-U of A Adj Base ORP Retirement Increase	4.5	0.0	1.6	6.1
-U of A Adj Base UNAD- Compensation Increase	1.9	0.0	2.3	4.2
-U of A Adj Base Non Bargaining- Step Increase	26.6	0.8	0.8	28.2
-U of A Adj Base Non Bargaining- Salary Market Increase	3.2	0.0	0.2	3.4
-U of A Adj Base Non Bargaining- Salary Grid Increase	21.7	0.0	0.0	21.7
-U of A Adj Base ACCFT-Market Increase	0.6	0.0	3.2	3.8
-U of A Adj Base ACCFT-Grid Increase	3.2	0.0	0.0	3.2
FY2007 Governor	1,088.2	1,352.1	750.5	3,190.8

**Bristol Bay Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	601,775
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	320,796
			Labor Pool(s)	1,115,055
			<i>Less 1.24% Vacancy Factor</i>	<i>(25,326)</i>
Totals	12	12	Total Personal Services	2,012,300

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	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Associate Professor	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
Student Svcs Professional 2	0	0	0	1	1
Totals	0	4	0	8	12