

State of Alaska FY2008 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 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.

Core Services

The Bristol Bay Campus (BBC) is located in Dillingham in southwest Alaska. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors, and other traditional methods.

BBC offers academic and vocational courses throughout the Bristol Bay region. There are certificate and associate degree programs in a variety of disciplines ranging from general studies to renewable resources. Bachelor's degrees in elementary education, rural development, social work and interdisciplinary studies, and master's degrees in rural development and interdisciplinary studies are available. BBC also offers Adult Basic Education (ABE)/GED instruction and courses designed for the expressed needs of the community.

Community services include passport services, bookstore services for local classes, use of facilities by local organizations, Marine Advisory Program services, Cooperative Extension Services, and ABE/GED.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,487,100

Personnel:

| | |
|--------------|-----------|
| Full time | 11 |
| Part time | 1 |
| Total | 12 |

Key Component Challenges

- To expand offerings to adults and high school students in academic and vocational areas to meet needs for Alaska's high-demand job areas
- To position the campus as a leader in community development to serve higher education needs and to establish high-quality, effective programs to meet those needs
- To overcome the current static nature of financial aid compared to the rising cost of education to provide continued support to students
- To provide support for organizational and management needs, to build infrastructure for present and future programs, and to provide appropriate services in support of academic success
- To develop a viable tutoring/mentoring program that will meet the needs of BBC students and accommodate the distance delivery methods
- To promote environmental sciences programs to identify best practices based on scientific findings
- To maximize student access and provide the necessary support systems to ensure that students have the opportunity to continue successfully in their studies, to expand their horizons and to reach their educational and career goals

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents'

approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

- BBC plans to hire one faculty/coordinator and a program assistant to support the Allied Health program.
- BBC is completing the second phase of a 6,030 square foot addition. The addition of new office and classroom space, a vocational lab, and a chemistry lab will increase services to students and allow students more opportunity for campus-based courses. Plans are to incorporate allied health and behavioral health programs, and BBC has developed strong partnerships with community entities to support the program.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

BBC expanded its successful math education program initiated in remote villages in southwest Alaska. This program develops cooperative teaching arrangements to enhance academic rigor, add uniformity to science, technology, engineering and mathematics teaching standards, and better prepare students for university classes.

Research and Scholarship

With funding from NOAA's Environmental Entrepreneurship Program/Minority Serving Institute: Environmental Entrepreneurship program, BBC and local tribal and regional entities have begun environmental monitoring programs so that residents can participate in baseline studies and ongoing monitoring programs that will be carried out as future resource development occurs.

Enrollment and Retention

BBC received a five-year Title IIIA-Strengthening Institutions Grant for a total of \$2.5 million. Goals include creating culturally relevant student development programs that are appropriate for regional community development in order to increase retention, persistence and performance of Native and rural students.

A Department of Education Talent Search year four grant was awarded to serve middle and high school students, out-of-school youth and veterans in gaining access to postsecondary education.

Community Engagement and Economic Development

BBC received an Alaska Department of Labor and Workforce Development State Training and Employment Program grant in partnership with Kenai Peninsula College and Northern Dynasty Mines Inc. for miners' health and safety training and drillers' helper training.

In partnership with the Interior-Aleutians Campus, BBC continued to develop its student cohort under the \$1.8 million, five-year, Hutlee-Umyarchdelee National Science Foundation grant that supports students in math, science, engineering, and technology courses.

The BBC/ABE program continues to serve students in 33 communities. Funded by a grant from the state Department of Education for \$106,420 and a partnership grant with Bristol Bay Economic Development Corporation for \$30,000, the ABE/GED served 260 students in FY2006.

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

| | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,857.6 | 2,095.5 | 2,383.6 |
| 72000 Travel | 193.6 | 139.1 | 139.1 |
| 73000 Services | 463.1 | 857.9 | 874.8 |
| 74000 Commodities | 210.3 | 84.6 | 84.6 |
| 75000 Capital Outlay | 46.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 44.0 | 5.0 | 5.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,814.6 | 3,182.1 | 3,487.1 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,354.9 | 1,362.1 | 1,365.2 |
| 1004 General Fund Receipts | 945.0 | 1,019.6 | 1,293.5 |
| 1007 Inter-Agency Receipts | 138.8 | 138.6 | 138.6 |
| 1048 University Restricted Receipts | 375.9 | 661.8 | 689.8 |
| Funding Totals | 2,814.6 | 3,182.1 | 3,487.1 |

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 1,019.6 | 1,362.1 | 800.4 | 3,182.1 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution | -3.4 | 0.0 | 0.0 | -3.4 |
| Proposed budget increases: | | | | |
| -U of A Adj Base Non Represented-Step Increase | 19.9 | 0.0 | 1.0 | 20.9 |
| -U of A Adj Base Non Represented-Salary Grid Increase | 17.3 | 0.0 | 0.9 | 18.2 |
| -U of A Adj Base UNAD-Compensation Increase | 4.6 | 0.0 | 0.2 | 4.8 |
| -U of A Adj Base ACCFT-Market Increase | 4.2 | 0.0 | 1.4 | 5.6 |
| -U of A Adj Base ACCFT-Grid Increase | 3.3 | 0.0 | 1.0 | 4.3 |
| -U of A Adj Base Healthcare/Other Benefit Increase | 33.0 | 3.1 | 0.0 | 36.1 |
| -U of A Adj Base Utility Increase (FY08 Projected) | 4.8 | 0.0 | 0.0 | 4.8 |
| -U of A Adj Base Operating Fixed Cost Increase-Library | 0.0 | 0.0 | 5.0 | 5.0 |
| -U of A Adj Base Operating Fixed Cost Increase | 0.0 | 0.0 | 10.5 | 10.5 |
| -U of A Adj Base PERS Retirement Increase | 112.4 | 0.0 | 0.0 | 112.4 |
| -U of A Adj Base TRS Retirement Increase | 53.4 | 0.0 | 0.0 | 53.4 |
| -U of A Adj Base ORP Retirement Increase | 24.4 | 0.0 | 8.0 | 32.4 |
| FY2008 Governor | 1,293.5 | 1,365.2 | 828.4 | 3,487.1 |

**Bristol Bay Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2007</u> <u>Management</u> <u>Plan</u> | <u>FY2008</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 622,156 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 336,069 |
| Totals | 12 | 12 | Labor Pool(s) | 1,466,675 |
| | | | <i>Less 1.70% Vacancy Factor</i> | <i>(41,300)</i> |
| | | | Total Personal Services | 2,383,600 |

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 | 2 | 2 |
| Assistant Professor | 0 | 0 | 0 | 1 | 1 |
| Director (Academic) | 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 |