

State of Alaska FY2010 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 & 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

- Offers master degrees, bachelor degrees, associate degrees, and professional certificates as well as skill-based local courses covering a wide variety of cutting-edge topics (www.uaf.edu/bbc/).
- Serves an area of 55,000 square miles and a total of 32 communities as far south as Ivanof Bay, as far north as Port Alsworth, west to Togiak, and east to King Salmon. The main campus is in Dillingham with outreach centers in King Salmon and Togiak.
- Offers academic, vocational, and community interest courses throughout the Bristol Bay region.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,484,800	Personnel:	
	Full time	27
	Part time	2
	Total	29

Key Component Challenges

A great effort has been expended to develop a multifaceted student services program equipped to meet the diverse needs of Bristol Bay students. However, this program was developed with Title III funding that is due to end in 2010. Currently both full-time student services positions are supported by these funds.

Bristol Bay Campus (BBC) has worked with adjunct instructors and grant funding to build a vocational program to meet the needs of our regional community. However, these resources will only afford a certain amount of growth in this area. To expand and build the program, General Fund money is needed to secure a full-time vocational education instructor/coordinator, fund the maintenance of already purchased equipment, purchase materials, and secure new equipment required to keep up with ever advancing technology.

Preparing Bristol Bay students in the field of Environmental Science is critical today more than ever, with the growing need for renewable resources, alternative energy, and responsible use of regional lands. BBC currently has a term-funded Environmental Science faculty meeting this vital role. However, this position is grant funded. To ensure the long term sustainability and expandability of this program, BBC is working toward a permanent tenure-track position with permanent funding.

Significant Changes in Results to be Delivered in FY2010

Fund a Vocational Coordinator position (currently vacant)

Fund a tenure-track science position (currently filled with term-funded position; Dr. Todd Radenbaugh)

Major Component Accomplishments in 2008

Student Research Aid exchange with Hilo Community College, Forestry Program Hilo, Hawaii

Enrollment and Retention

Increased student headcount by 27.8% from Fall '06 to Fall '07 and credit hours by 35.7% for the same period.

Community Engagement and Economic Development

Western Alaska Interdisciplinary Association Conference and Forum 2008 www.uaf.edu/waisc to promote science, innovation and education in western Alaska, the University of Alaska Fairbanks Bristol Bay Campus and the Western Alaska Interdisciplinary Science Association (WAISA) hosted the Western Alaska Interdisciplinary Science Conference and Forum (WAISC) April 4–6, 2008.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,203.1	2,662.3	2,756.9
72000 Travel	198.1	112.0	112.0
73000 Services	265.9	647.7	450.5
74000 Commodities	233.5	99.2	99.2
75000 Capital Outlay	28.7	0.0	0.0
77000 Grants, Benefits	96.3	66.2	66.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,025.6	3,587.4	3,484.8
Funding Sources:			
1002 Federal Receipts	1,240.8	1,401.2	1,252.9
1004 General Fund Receipts	1,100.1	1,269.1	1,380.1
1007 Inter-Agency Receipts	208.5	300.0	212.6
1048 University Restricted Receipts	476.2	617.1	639.2
Funding Totals	3,025.6	3,587.4	3,484.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,269.1	1,401.2	917.1	3,587.4
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-25.7	0.0	0.0	-25.7
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	73.5	0.0	8.2	81.7
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.6	0.0	-0.2	-1.8
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	13.9	0.0	3.5	17.4
-U of A Adjusted Base Salary Increase - UAFT Market Increase	6.0	0.0	1.5	7.5
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-6.4	0.0	-1.6	-8.0
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-3.2	0.0	0.0	-3.2
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	0.0	0.0	1.2	1.2
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.0	0.0	0.4	0.4
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	0.0	0.0	-0.6	-0.6
-U of A Adjusted Base Maintenance and Repair Budget Transfer	54.5	0.0	0.0	54.5
-Adjust Unrealizable Non General Fund Budget Authority	0.0	-5.4	5.4	0.0
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-142.9	-87.4	-230.3
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	4.3	4.3
FY2010 Governor	1,380.1	1,252.9	851.8	3,484.8

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	27	27	Annual Salaries	1,532,145
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	782,518
			Labor Pool(s)	499,358
			<i>Less 2.03% Vacancy Factor</i>	<i>(57,121)</i>
Totals	29	29	Total Personal Services	2,756,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	1	2
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	3	3
Admin Specialist 4	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	1	0	0	1
IS Ops Technician 2	0	0	0	1	1
IS Professional 3	0	1	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Program Director	0	1	0	0	1
Student Svcs Professional 1	0	0	0	2	2
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	4	4
Totals	0	4	0	25	29