

State of Alaska FY2018 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

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degree programs, professional certificates and endorsements, and skill-based and community-based courses.
- Provides community services, including the Marine Advisory Program (in collaboration with the UAF School of Fisheries and Ocean Sciences) and ABE/GED (Adult Basic Education/General Educational Development) services.

Major Component Accomplishments in 2016

Sarah Andrew, manager of adult learning programs at the UAF Bristol Bay Campus, received the 2016 Kay Thomas Pathfinder Award. The Department of Alaska Native Studies and Rural Development makes the award to an individual who works tirelessly on behalf of rural and Alaska Native students.

Presidential communications officer Tyrone Pinkins visited UAF Bristol Bay Campus professor Tom Marsik's world record-setting, energy-efficient home. Pinkins was in Dillingham preparing for President Barack Obama's visit. Professor Marsik teaches in the campus' Sustainable Energy program, which prepares students for entry-level clean energy jobs.

The U.S. Green Building Council certified the Applied Sciences Center, giving the building a Leadership in Energy and Environmental Design (LEED) certificate, which confirms that it is environment-friendly, is healthy for occupants and uses low amounts of energy and water. The building had undergone extensive renovation that focused on energy efficiency to save money.

Key Component Challenges

Faculty and staff positions at Bristol Bay have been reduced to near minimal levels. Fewer faculty and adjunct instructors in key areas have an impact on student programs. Where possible, the rural campuses are already using shared services models to streamline administration. Geographic location dictates some administration exists in the place of program delivery to continue critical operations and services for students.

Significant Changes in Results to be Delivered in FY2018

Reductions in faculty, particularly in developmental math, will mean fewer courses offered.

Due to reductions of local administrative staff some services, now carried out by Fairbanks offices, will require additional time to deliver.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Bristol Bay Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	29	26	Annual Salaries	1,534,100
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	685,746
			Labor Pool(s)	520,186
			Less 2.01% Vacancy Factor	(55,132)
Totals	31	28	Total Personal Services	2,684,900

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	1	0	2	3
Admin Specialist 3	0	0	0	4	4
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	0	0	1	1
Associate Professor	0	1	0	0	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
Term Instructor	0	0	0	2	2
Totals	0	6	0	22	28

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,722.2	2,729.0	2,729.0	2,684.9	2,684.9	0.0	0.0%
72000 Travel	279.4	223.5	223.5	248.4	248.4	0.0	0.0%
73000 Services	524.6	845.7	845.7	732.4	732.4	0.0	0.0%
74000 Commodities	205.6	151.3	151.3	149.9	149.9	0.0	0.0%
75000 Capital Outlay	178.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	205.4	135.7	135.7	170.7	170.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,115.9	4,085.2	4,085.2	3,986.3	3,986.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,490.7	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,470.8	1,412.0	1,412.0	1,211.4	1,211.4	0.0	0.0%
1007I/A Rcpts (Other)	212.2	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	882.2	945.4	945.4	1,001.4	1,001.4	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	105.7	105.7	0.0	0.0%
Unrestricted General (UGF)	1,470.8	1,412.0	1,412.0	1,211.4	1,211.4	0.0	0.0%
Designated General (DGF)	942.2	1,005.4	1,005.4	1,107.1	1,107.1	0.0	0.0%
Other Funds	212.2	266.6	266.6	266.6	266.6	0.0	0.0%
Federal Funds	1,490.7	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	29	26	-3	-10.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,412.0										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		945.4										
1151 VoTech Ed		60.0										
Subtotal		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.6										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		56.0										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	45.7	0.0	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		45.7										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-44.1	24.9	-14.4	-1.4	0.0	35.0	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN
- Rural College 5 PCNs
- UAF Community and Tech College 3 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
Subtotal		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	29	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 3 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Totals		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1781	Assistant Professor	FT	K	AA	Dillingham	9.0		Y	79,100	0	0	26,499	105,599	
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,600	0	0	21,616	60,216	16,483
20-4581	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,100	0	0	9,887	41,987	
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,300	0	0	1,561	4,861	2,661
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,900	0	0	28,504	79,404	
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
27-0161	Administrative Management 3	FT	X	XX	Fairbanks	9.0		Y	91,900	0	0	43,469	135,369	74,108
27-0209	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	95,200	0	0	31,892	127,092	
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,400	0	0	5,829	23,229	12,717
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	57,600	0	0	32,256	89,856	49,192
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	119,900	0	0	34,531	154,431	84,543
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	55,600	0	0	26,299	81,899	44,836
28-0239	Admin Specialist 3	FT	X	XX	Naknek R (Bristol Bay)	12.0		Y	72,400	0	0	34,245	106,645	58,383
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	62,100	0	0	34,776	96,876	53,035
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	100	0	0	47	147	81
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	50,300	0	0	28,168	78,468	42,957
45-2116	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	40,700	0	0	12,536	53,236	29,144
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	34	134	73
48-2002	Term Instructor	FT	K	AA	Dillingham	9.0		Y	64,900	0	0	21,742	86,642	28,430
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	83,800	0	0	28,073	111,873	61,245
48-2004	Term Instructor	FT	K	AA	Dillingham	9.0		Y	65,200	0	0	21,842	87,042	47,651
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	100	0	0	47	147	81
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	60,900	0	0	28,806	89,706	49,110
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	68,800	0	0	32,542	101,342	8,870
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	50,900	0	0	28,504	79,404	
48-2801	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	25,800	0	0	14,448	40,248	
48-2802	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	50,800	0	0	28,448	79,248	17,337
48-2805	Admin Specialist 2	FT	C	XX	Dillingham	9.0		Y	50,900	0	0	28,504	79,404	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	42,100	0	0	23,576	65,676	
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	56	156	85
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	100	0	0	56	156	85
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	46,500	0	0	26,040	72,540	39,712
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	51,400	0	0	28,784	80,184	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	2.0	*	Y	4,500	0	0	2,129	6,629	3,629

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
University of Alaska
Travel

Component: Bristol Bay Campus (1417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	279.4	248.4	248.4

Line Item Detail (1676)
University of Alaska
Services

Component: Bristol Bay Campus (1417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	524.6	732.4	732.4

Line Item Detail (1676)
University of Alaska
Commodities

Component: Bristol Bay Campus (1417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	205.6	149.9	149.9

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Bristol Bay Campus (1417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	178.7	0.0	0.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Bristol Bay Campus (1417)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	205.4	170.7	170.7