

State of Alaska FY2019 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.
- Provides 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 2017

The Bristol Bay Campus is offering new entry-level welding occupational endorsement in structural welding. The program covers safety requirements, mathematics and other training to pass the American Welding Society test, an industry standard in this high-demand occupation.

Ten Bristol Bay Campus students learned how to shape state policies during a class titled "Viewpoints in Environmental Studies: Fisheries and the Legislative Process." Students met with several members of the governor's cabinet, the lieutenant governor and several lobbyists.

The Bristol Bay, Northwest and Kuskokwim campuses held pinning ceremonies for 11 nursing students who completed their associates of applied science in December.

Key Component Challenges

Faculty and staff positions at Bristol Bay Campus have been reduced to near minimal levels.

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

Significant Changes in Results to be Delivered in FY2019

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	26	22	Annual Salaries	1,439,300
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	592,146
			Labor Pool(s)	832,860
			<i>Less 2.01% Vacancy Factor</i>	<i>(57,506)</i>
Totals	28	24	Total Personal Services	2,806,800

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	1	2
Admin Specialist 3	0	0	0	3	3
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 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	0	0	1	1
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	5	0	19	24

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,595.9	2,684.9	2,684.9	2,806.8	2,806.8	0.0	0.0%
72000 Travel	304.9	248.4	248.4	176.2	176.2	0.0	0.0%
73000 Services	281.7	732.4	732.4	862.0	862.0	0.0	0.0%
74000 Commodities	232.0	149.9	149.9	111.7	111.7	0.0	0.0%
75000 Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	217.2	170.7	170.7	104.6	104.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,653.6	3,986.3	3,986.3	4,061.3	4,061.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,411.4	1,211.4	1,211.4	1,100.3	1,100.3	0.0	0.0%
1007I/A Rcpts (Other)	110.4	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	557.4	1,001.4	1,001.4	1,149.5	1,149.5	0.0	0.0%
1151VoTech Ed (DGF)	105.7	105.7	105.7	93.7	93.7	0.0	0.0%
1174UA I/A (Other)	14.9	0.0	0.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	1,411.4	1,211.4	1,211.4	1,100.3	1,100.3	0.0	0.0%
Designated General (DGF)	663.1	1,107.1	1,107.1	1,243.2	1,243.2	0.0	0.0%
Other Funds	125.3	266.6	266.6	316.6	316.6	0.0	0.0%
Federal Funds	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	29	26	26	26	22	-4	-15.4%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,211.4										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,001.4										
1151 VoTech Ed		105.7										
Subtotal		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
Trout		-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.0										

Transfers between allocations deemed necessary for FY2018.

1151 Tech Voc Educ Program

- (176.0) Anchorage Campus
- (12.0) Bristol Bay Campus
- 593.5 Budget Reductions/Additions - Systemwide
- (48.7) Fairbanks Campus
- 17.5 Juneau Campus
- (98.9) Kenai Peninsula College
- 34.9 Ketchikan Campus
- (26.1) Kodiak College
- 99.9 Kuskokwim Campus
- (177.5) Matanuska-Susitna College
- 69.3 Northwest Campus
- (37.1) Prince William Sound College
- (96.8) Sitka Campus
- (5.4) Statewide Services
- (25.5) UAF Community and Technical College
- (111.1) Interior Alaska Campus

Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue

Trin		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		50.0										

Transfers between allocations deemed necessary for FY2018.

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
1174 UA Intra-agency Receipts												
200.0 Statewide Services												
(200.0) Anchorage Campus												
50.0 Bristol Bay Campus												
(50.0) UAF Community and Technical College												
(610.0) Anchorage Campus												
(90.0) Prince William Sound College												
700.0 Small Business Development Center												
Allocate FY2018 General Fund Reduction												
	Trout	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.5										

Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.

- 8,000.0 Budget Reductions/Additions - Systemwide
- (203.6) Office of Information Technology
- (270.4) Statewide Services
- (2,503.0) Anchorage Campus
- (172.7) Kenai Peninsula College
- (63.4) Kodiak College
- (126.7) Matanuska-Susitna College
- (72.5) Prince William Sound College
- (25.6) Small Business Development Center
- (31.5) Bristol Bay Campus
- (21.0) Chukchi Campus
- (121.8) College of Rural and Community Development
- (2,942.2) Fairbanks Campus
- (544.8) Fairbanks Organized Research
- (67.8) Kuskokwim Campus
- (34.3) Northwest Campus
- (138.1) UAF Community and Technical College
- (37.3) Interior Alaska Campus
- (488.5) Juneau Campus
- (59.6) Ketchikan Campus
- (75.2) Sitka 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 General Funds to Align Budgets With Anticipated Revenue													
1004 Gen Fund	Trout	-79.6	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.													
1004 General Fund													
(671.8)	Budget Reductions/Additions - Systemwide												
160.0	Statewide Services												
710.5	Anchorage Campus												
(8.2)	Kenai Peninsula College												
(12.4)	Kodiak College												
(33.9)	Matanuska-Susitna College												
45.8	Prince William Sound College												
(79.6)	Bristol Bay Campus												
(28.1)	Chukchi Campus												
(271.5)	College of Rural and Community Development												
254.9	Fairbanks Campus												
495.1	Fairbanks Organized Research												
(112.6)	Kuskokwim Campus												
(73.8)	Northwest Campus												
(332.6)	UAF Community and Technical College												
-101.8	Interior Alaska Campus												
332.8	Juneau Campus												
-64.4	Ketchikan Campus												
-208.4	Sitka Campus												

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	148.1	148.1	0.0	0.0	148.1	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2018.

1048 University Receipts

(5,000.0)	Budget Reductions/Additions - Systemwide											
1,377.1	Anchorage Campus											
67.0	Kenai Peninsula College											
20.1	Kodiak College											
1,386.9	Matanuska-Susitna College											

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
198.9	Prince William Sound College											
148.1	Bristol Bay Campus											
82.3	Chukchi Campus											
-720.9	College of Rural and Community Development											
1359.3	Fairbanks Campus											
272.6	Kuskokwim Campus											
110.5	Northwest Campus											
61.7	UAF Community and Technical College											
186.4	Interior Alaska Campus											
244.4	Juneau Campus											
126.2	Ketchikan Campus											
79.4	Sitka Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	121.9	-72.2	54.6	-38.2	0.0	-66.1	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 FY2018.

Subtotal	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	26	2	0
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***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

Delete 4 PCNs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 68 authorized position control numbers (PCNs) to the State of Alaska.

- Bristol Bay Campus: 4 PCNs
- Chukchi Campus: 3 PCNs
- Fairbanks Campus: 47 PCNs
- Kuskokwim Campus: 6 PCNs
- Northwest Campus: 3 PCNs
- Rural College: 2 PCNs
- UAF Community and Technical College: 3 PCNs

Totals	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	80,800	0	0	27,714	108,514	
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,800	0	0	21,175	61,975	14,923
20-4581	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,900	0	0	10,543	44,443	21,403
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,438	4,838	2,330
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
27-0161	Administrative Management 3	FT	X	XX	Fairbanks	9.0		Y	96,600	0	0	40,862	137,462	66,198
27-0209	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	97,300	0	0	33,374	130,674	
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,700	0	0	6,071	23,771	11,448
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	60,500	0	0	31,400	91,900	44,257
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	107,000	0	0	29,960	136,960	65,956
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	58,500	0	0	24,746	83,246	40,089
28-0239	Admin Specialist 3	FT	X	XX	Naknek R (Bristol Bay)	12.0		Y	58,500	0	0	24,746	83,246	40,089
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	62,100	0	0	32,230	94,330	41,769
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	0	0	0	0	0	
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	50,400	0	0	26,158	76,558	36,868
45-2116	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,500	0	0	12,907	54,407	26,201
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	70,200	0	0	24,079	94,279	
48-2002	Term Instructor	FT	K	AA	Dillingham	9.0		Y	66,700	0	0	22,878	89,578	4,592
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	86,600	0	0	29,704	116,304	56,009
48-2004	Term Instructor	FT	K	AA	Dillingham	9.0		Y	72,000	0	0	24,696	96,696	37,382
48-2005	Admin Specialist 3	FT	K	AA	Dillingham	12.0		Y	100	0	0	34	134	65
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	60,900	0	0	25,761	86,661	38,376
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	0	0	0	0	0	
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	50,900	0	0	26,417	77,317	
48-2801	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	52	152	
48-2802	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	50,800	0	0	26,365	77,165	14,850
48-2805	Admin Specialist 2	FT	C	XX	Dillingham	9.0		Y	55,100	0	0	28,597	83,697	4,023
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	33,700	0	0	17,490	51,190	
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	31,600	0	0	16,400	48,000	23,116
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	100	0	0	52	152	73
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	47,000	0	0	24,393	71,393	34,381
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	0	0	0	0	0	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	1.0	*	Y	4,500	0	0	1,904	6,404	3,084

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

	Total	New	Deleted
	Positions		
Full Time Positions:	22	0	7
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	7
Total Component Months:	257.0		

Total Salary Costs:	1,439,300
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	592,146
Total Position Costs:	2,031,446
Plus Labor Pool Amounts:	832,860
Total Pre-Vacancy:	2,864,306
Minus Vacancy Adjustment of 2.01%:	57,506

Personal Services Line 100 (Post-Vacancy): 2,806,800

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1002 Federal Receipts	599,781	249,858	849,639	832,581
1004 General Fund Receipts	627,481	258,187	885,668	867,886
1007 Interagency Receipts	114,118	49,972	164,089	160,795
1048 University Restricted Receipts	655,539	274,844	930,383	911,704
1174 UA Intra-Agency Transfers	34,528	0	34,528	33,834
Total UA Funding:	2,031,446	832,860	2,864,306	2,806,800

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	31.60%	31,600	131,600	128,958
Part Time Faculty	110,000	8.70%	9,570	119,570	117,169
PERS Overtime	110,000	51.90%	57,090	167,090	163,735
Students	306,000	0.00%	0	306,000	299,857
Temporary < 6 Mths Class/Apt	100,000	8.60%	8,600	108,600	106,420
Total Labor Pool Amounts:	726,000		106,860	832,860	816,139

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.