

State of Alaska FY2020 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 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	24	24	Annual Salaries	1,341,800
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	497,108
			Labor Pool(s)	669,940
			<i>Less 2.00% Vacancy Factor</i>	<i>(50,248)</i>
Totals	26	26	Total Personal Services	2,458,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	0	0	2	2
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	0	0	1	1
Associate Director/Faculty	0	0	0	1	1
Associate Professor	0	1	0	0	1
Director (Academic)	0	0	0	1	1
Fiscal Technician 3	0	0	0	1	1
IS Ops Technician 2	0	1	0	0	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
Term Instructor	0	0	0	2	2
Training & Development 1	0	0	0	2	2
Training & Development 3	0	0	0	1	1
Totals	0	6	0	20	26

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,581.1	2,806.8	2,806.8	2,458.6	2,458.6	0.0	0.0%
72000 Travel	235.1	176.2	176.2	174.2	174.2	0.0	0.0%
73000 Services	451.3	862.0	862.0	1,182.7	1,182.7	0.0	0.0%
74000 Commodities	241.7	111.7	111.7	136.2	136.2	0.0	0.0%
75000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	122.6	104.6	104.6	100.9	100.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,640.8	4,061.3	4,061.3	4,052.6	4,052.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	93.7	93.7	85.0	85.0	0.0	0.0%
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
Designated General (DGF)	691.9	1,243.2	1,243.2	1,234.5	1,234.5	0.0	0.0%
Other Funds	220.8	316.6	316.6	316.6	316.6	0.0	0.0%
Federal Funds	1,471.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	26	22	22	24	24	0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,100.3										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,149.5										
1151 VoTech Ed		93.7										
1174 UA I/A		50.0										
Subtotal		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-8.7										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

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
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
	Subtotal	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	T	IT	Dillingham	5.0	**	Y	20,200	0	0	6,141	26,341	2,745
20-1966	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	19,737	62,737	15,008
20-4581	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,400	0	0	10,154	43,554	20,838
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,285	4,685	2,242
21-4196	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	80,700	0	0	30,505	111,205	53,204
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	100	0	0	38	138	66
27-0209	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	104,200	0	0	31,677	135,877	53,154
27-0610	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,700	0	0	5,381	23,081	11,043
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	60,500	0	0	27,770	88,270	42,231
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	103,000	0	0	28,943	131,943	63,126
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	58,300	0	0	22,037	80,337	26,964
28-0239	Admin Specialist 3	FT	X	XX	Naknek R (Bristol Bay)	12.0		Y	58,500	0	0	22,113	80,613	38,568
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	62,100	0	0	28,504	90,604	
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	0	0	0	0	0	
28-0585	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	50,400	0	0	23,134	73,534	8,795
45-2116	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,100	0	0	12,494	53,594	25,641
48-2001	Term Instructor	FT	T	IT	Dillingham	9.0		Y	69,200	0	0	21,037	90,237	
48-2002	Associate Director/Faculty	FT	N	XX	Dillingham	9.0		Y	100	0	0	28	128	61
48-2003	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	85,300	0	0	25,931	111,231	53,217
48-2004	Term Instructor	FT	T	IT	Dillingham	9.0		Y	72,300	0	0	21,979	94,279	22,834
48-2005	Term Asst Professor	FT	T	IT	Dillingham	12.0		Y	65,300	0	0	19,851	85,151	40,739
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	60,900	0	0	23,020	83,920	
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	23,363	74,263	
48-2801	Training & Development 1	FT	C	XX	Dillingham	9.0		Y	33,700	0	0	15,468	49,168	
48-2802	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	70
48-2805	Training & Development 3	FT	C	XX	Dillingham	9.0		Y	100	0	0	46	146	70
48-2806	Training & Development 1	PT	C	XX	Dillingham	9.0		Y	33,700	0	0	15,468	49,168	
48-2807	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	31,600	0	0	14,504	46,104	
48-2809	Admin Generalist 3	FT	C	XX	Dillingham	12.0		Y	100	0	0	46	146	70
48-2810	Fiscal Technician 3	FT	C	XX	Dillingham	9.0		Y	47,000	0	0	21,573	68,573	32,808
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	0	0	0	0	0	
48-2813	Student Svcs Professional 2	FT	C	XX	Nome	9.0		Y	50,400	0	0	23,134	73,534	
48-4700	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	1.0	*	Y	4,500	0	0	1,701	6,201	2,967

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: FY2020 Governor (15610)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

	Total								Total Salary Costs:	1,341,800
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	24	0	6						Total Premium Pay:	0
Part Time Positions:	2	0	0						Total Benefits:	497,108
Non Permanent Positions:	0	0	0						Total Position Costs:	1,838,908
Positions in Component:	26	0	6						Plus Labor Pool Amounts:	669,940
									Total Pre-Vacancy:	2,508,848
Total Component Months:	274.0								Minus Vacancy Adjustment of 2.00%:	50,248
									Personal Services Line 100 (Post-Vacancy):	2,458,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	638,031	200,982	839,013	822,209
1004 General Fund Receipts	516,460	207,681	724,141	709,638
1007 Interagency Receipts	121,395	40,196	161,592	158,355
1048 University Restricted Receipts	539,553	221,080	760,633	745,399
1174 UA Intra-Agency Transfers	23,469	0	23,469	22,999
Total UA Funding:	1,838,908	669,940	2,508,848	2,458,600

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	22.30%	22,300	122,300	119,851
Part Time Faculty	110,000	4.00%	4,400	114,400	112,109
PERS Overtime	110,000	45.90%	50,490	160,490	157,276
Students	166,250	0.00%	0	166,250	162,920
Temporary < 6 Mths Class/Apt	100,000	6.50%	6,500	106,500	104,367
Total Labor Pool Amounts:	586,250		83,690	669,940	656,522

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.