

**State of Alaska
FY2021 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 49 communities in the Bristol Bay and Aleutian/Pribilof islands regions.
- 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 Alaska Sea Grant program in the UAF College of Fisheries and Ocean Sciences) and ABE/GED (Adult Basic Education/General Educational Development) services.
- Academic home for the environmental studies program, offering occupational endorsements in sustainable energy and in rural waste management and spill response.

Major Component Accomplishments in 2019

See University of Alaska Fairbanks

Key Component Challenges

See University of Alaska Fairbanks

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Fairbanks

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		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	26	26	Premium Pay		0
Part-time	2	2	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		()
Totals	28	28	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,122.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	146.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	498.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	173.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	117.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,059.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,331.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	175.9	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	263.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	7.7	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	271.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	205.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,331.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	2,458.6	2,458.6	2,434.8	2,434.8	0.0	0.0%
72000 Travel	0.0	174.2	174.2	142.3	142.3	0.0	0.0%
73000 Services	0.0	1,182.7	1,182.7	1,268.2	1,268.2	0.0	0.0%
74000 Commodities	0.0	136.2	136.2	106.8	106.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.9	100.9	100.5	100.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,052.6	4,052.6	4,052.6	4,052.6	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	85.0	85.0	85.0	85.0	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0%
Designated General (DGF)	0.0	1,234.5	1,234.5	1,234.5	1,234.5	0.0	0.0%
Other Funds	0.0	316.6	316.6	316.6	316.6	0.0	0.0%
Federal Funds	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	0	24	24	26	26	0	0.0%
Permanent Part Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	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		85.0										
1174 UA I/A		50.0										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2020. Positions will be transferred between various University allocations.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.8	-31.9	85.5	-29.4	0.0	-0.4	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 FY2020.												
Subtotal		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
201781	Associate Professor	Dillingham	FT		United Academics BU	29.8%	111,100	33,108	144,208	0
201966	IS Ops Technician 2	Dillingham	FT		PERS - Classified	48.7%	41,200	20,064	61,264	14,752
204581	Associate Professor	Dillingham	FT		United Academics BU	29.8%	82,652	24,630	107,282	41,444
214196	Administrative Management 2	Dillingham	FT		APT - Exempt Employees	40.7%	79,700	32,438	112,138	38,690
270161	Administrative Management 3	Dillingham	PT		APT - Exempt Employees	40.7%	100	0	100	0
270209	Professor	Dillingham	FT		United Academics BU	29.8%	107,100	31,916	139,016	53,570
280228	Admin Generalist 4	Dillingham	FT		PERS - Classified	48.7%	61,200	29,804	91,004	43,825
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	26.2%	104,000	27,248	131,248	63,206
280237	Admin Specialist 3	Dillingham	PT		APT - Exempt Employees	40.7%	100	0	100	0
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	40.7%	59,000	24,013	83,013	39,977
280301	Student Svcs Professional 1	Dillingham	FT		PERS - Classified	48.7%	100	0	100	0
280585	Admin Generalist 2	Dillingham	FT		PERS - Classified	48.7%	36,700	17,873	54,573	6,588
452116	Research Asst Professor	Dillingham	FT		United Academics BU	29.8%	115,600	34,449	150,049	1,750
482003	Term Asst Professor	Dillingham	FT		United Academics BU	29.8%	85,700	25,539	111,239	53,570
482004	Term Instructor	Dillingham	FT		United Academics BU	29.8%	71,800	21,396	93,196	0
482005	Term Asst Professor	Dillingham	FT		United Academics BU	29.8%	65,600	19,549	85,149	0
482702	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	40.7%	67,300	27,391	94,691	38,757
482706	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	40.7%	100	0	100	0
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	48.7%	50,900	24,788	75,688	0
482801	Student Svcs Technician 2	Dillingham	FT		PERS - Classified	48.7%	39,100	19,042	58,142	0
482802	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	40.7%	56,900	23,158	80,058	0
482805	Training & Development 3	Dillingham	FT		PERS - Classified	48.7%	54,200	26,395	80,595	0
482806	Training & Development 1	Dillingham	FT		PERS - Classified	48.7%	39,100	19,042	58,142	0
482807	Student Svcs Technician 2	Dillingham	FT		PERS - Classified	48.7%	100	0	100	0
482809	Admin Generalist 3	Dillingham	FT		PERS - Classified	48.7%	77,600	37,791	115,391	13,892
482810	Fiscal Technician 2	Dillingham	FT		PERS - Classified	48.7%	47,400	23,084	70,484	33,943
482813	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	48.7%	50,900	24,788	75,688	0
484700	Admin Specialist 2 (Exempt)	Dillingham	FT		APT - Exempt Employees	40.7%	40,700	16,565	57,265	26,087
POOL	Adjunct Faculty	Dillingham	PT	*	Non-Represented Adjunct Faculty	0.0%	6,071	243	6,314	3,041

Personal Services Expenditure Detail
University of Alaska

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

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
POOL	Adjunct Faculty	Dillingham	PT		UNAD Adjunct Faculty	10.9%	89,421	3,577	92,998	44,785
POOL	UA Labor Pool	Dillingham	PT	*	Labor Pool	0.0%	205,464	0	205,464	47,494
Total Position Costs							1,846,909	587,891	2,434,800	565,370
		Full Time Positions:	26							
		Part Time Positions:	<u>2</u>							
		Positions in Component:	28							
									Federal Receipts (1002)	1,046,897
									General Fund Receipts (1004)	565,370
									Interagency Receipts (1007)	199,188
									University Receipts (1048)	591,150
									UA Intra-agency Transfers (1174)	<u>32,195</u>
									UA Funding	2,434,800