

State of Alaska FY2022 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 affect 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 2020

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2022

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	24	24	Premium Pay	0
Part-time	2	2	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	26	26	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,480.7	2,480.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	99.4	99.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,280.7	1,280.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	99.6	99.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	92.2	92.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,052.6	4,052.6	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	266.6	266.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,149.5	1,149.5	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,100.3	1,100.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,234.5	1,234.5	100.0%
Other Funds	0.0	0.0	0.0	0.0	316.6	316.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,401.2	1,401.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	2,173.6	2,434.8	2,434.8	2,480.7	0.0	-2,480.7	-100.0%	
72000 Travel	117.5	142.3	142.3	99.4	0.0	-99.4	-100.0%	
73000 Services	578.2	1,268.2	1,268.2	1,280.7	0.0	-1,280.7	-100.0%	
74000 Commodities	107.6	106.8	106.8	99.6	0.0	-99.6	-100.0%	
75000 Capital Outlay	46.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	121.9	100.5	100.5	92.2	0.0	-92.2	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,144.8	4,052.6	4,052.6	4,052.6	0.0	-4,052.6	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,662.5	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%	
1004 Gen Fund (UGF)	1,182.7	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
1007 I/A Rcpts (Other)	155.5	266.6	266.6	266.6	0.0	-266.6	-100.0%	
1048 Univ Rcpt (DGF)	57.6	1,149.5	1,149.5	1,149.5	0.0	-1,149.5	-100.0%	
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	0.0	-85.0	-100.0%	
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	0.0	-50.0	-100.0%	
Unrestricted General (UGF)	1,182.7	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
Designated General (DGF)	142.6	1,234.5	1,234.5	1,234.5	0.0	-1,234.5	-100.0%	
Other Funds	157.0	316.6	316.6	316.6	0.0	-316.6	-100.0%	
Federal Funds	1,662.5	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%	
Positions:								
Permanent Full Time	26	26	26	24	0	-24	-100.0%	
Permanent Part Time	2	2	2	2	0	-2	-100.0%	
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	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	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.9	-42.9	12.5	-7.2	0.0	-8.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trout	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 FY2021. Positions will be transferred between various allocations.												
Subtotal		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0

Personal Services Expenditure Detail
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
201781	Associate Professor	Dillingham	FT	*	United Academics BU	30.4%	22,200	6,749	28,949	2,627
201966	IS Ops Technician 2	Dillingham	FT		PERS - Classified	54.1%	41,200	22,289	63,489	14,534
204581	Associate Professor	Dillingham	FT	*	United Academics BU	30.4%	34,200	10,397	44,597	10,209
211371	Research Professional 3	Dillingham	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	2,610
214196	Administrative Management 2	Dillingham	FT		APT - Exempt Employees	42.5%	78,300	33,278	111,578	35,753
270209	Professor	Dillingham	FT		United Academics BU	30.4%	114,600	34,838	149,438	54,748
280228	Admin Generalist 4	Dillingham	PT		PERS - Classified	54.1%	58,700	31,757	90,457	41,415
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	27.6%	104,000	28,704	132,704	60,758
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	42.5%	63,300	26,903	90,203	41,299
280585	Admin Generalist 2	Dillingham	FT		PERS - Classified	54.1%	100	0	100	0
452116	Research Asst Professor	Dillingham	FT	*	United Academics BU	30.4%	27,200	8,269	35,469	0
482001	Term Instructor	Dillingham	FT		United Academics BU	30.4%	74,300	22,587	96,887	36,359
482003	Term Asst Professor	Dillingham	FT		United Academics BU	30.4%	61,000	18,544	79,544	36,419
482005	Term Asst Professor	Dillingham	FT		United Academics BU	30.4%	68,200	20,733	88,933	0
482702	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	42.5%	61,500	26,138	87,638	33,535
482705	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	42.5%	76,800	32,640	109,440	0
482706	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	42.5%	58,100	24,693	82,793	0
482707	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	42.5%	58,100	24,693	82,793	0
482708	Training & Development 1	Dillingham	FT		PERS - Classified	54.1%	37,200	20,125	57,325	0
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	54.1%	50,900	27,537	78,437	0
482801	Student Svcs Technician 2	Dillingham	FT		PERS - Classified	54.1%	38,300	20,720	59,020	0
482802	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	42.5%	58,100	24,693	82,793	0
482803	Training & Development 3	Dillingham	FT		PERS - Classified	54.1%	44,900	24,291	69,191	0
482805	Training & Development 3	Dillingham	FT		PERS - Classified	54.1%	50,900	27,537	78,437	0
482806	Training & Development 1	Dillingham	FT		PERS - Classified	54.1%	39,100	21,153	60,253	0
482807	Admin Specialist 2	Dillingham	FT		PERS - Classified	54.1%	67,500	36,518	104,018	0
482809	Admin Generalist 3	Dillingham	PT		PERS - Classified	54.1%	77,600	41,982	119,582	13,687
482810	Fiscal Technician 2	Dillingham	FT		PERS - Classified	54.1%	42,200	22,830	65,030	29,774
482811	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	54.1%	43,300	23,425	66,725	7,620
482813	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	54.1%	50,900	27,537	78,437	0
Pool	Adjunct Faculty	Dillingham	PT	*	Non-Represented Adjunct Faculty	11.1%	11,417	1,244	12,661	5,797
Pool	Adjunct Faculty	Dillingham	PT	*	UNAD Adjunct Faculty	11.1%	84,457	9,206	93,663	42,883
Pool	UA Labor Pool	Dillingham	PT	*	Labor Pool	0.0%	74,420		74,420	14,019
Total Position Costs							1,776,993	703,707	2,480,700	484,046

Personal Services Expenditure Detail
University of Alaska

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

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

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
	Full Time Positions:			24						
	Part Time Positions:			2						
	Positions in Component:			26						
							Federal Receipts (1002)		1,183,754	
							General Fund Receipts (1004)		484,046	
							Interagency Receipts (1007)		225,228	
							University Receipts (1048)		556,344	
							UA Intra-agency Transfers (1174)		31,329	
							UA Funding		2,480,700	