

State of Alaska FY2023 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 2021

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	24	24	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,262.2	2,262.2 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	213.7	213.7 100.0%	
73000 Services	0.0	0.0	0.0	0.0	1,299.5	1,299.5 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	73.9	73.9 100.0%	
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	118.3	118.3 100.0%	
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	3,967.6	3,967.6 100.0%	
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	0.0	0.0 0.0%	
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	1,149.5	1,149.5 100.0%	
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	22	22 100.0%	
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	2,211.3	2,480.7	2,480.7	2,262.2	0.0	-2,262.2	-100.0%	
72000 Travel	4.5	99.4	99.4	213.7	0.0	-213.7	-100.0%	
73000 Services	430.0	1,280.7	1,280.7	1,299.5	0.0	-1,299.5	-100.0%	
74000 Commodities	112.8	99.6	99.6	73.9	0.0	-73.9	-100.0%	
75000 Capital Outlay	80.4	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	106.7	92.2	92.2	118.3	0.0	-118.3	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,945.7	4,052.6	4,052.6	3,967.6	0.0	-3,967.6	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,452.1	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%	
1004 Gen Fund (UGF)	1,165.1	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
1007 I/A Rcpts (Other)	199.6	266.6	266.6	266.6	0.0	-266.6	-100.0%	
1048 Univ Rcpt (DGF)	-43.2	1,149.5	1,149.5	1,149.5	0.0	-1,149.5	-100.0%	
1151 VoTech Ed (DGF)	108.0	85.0	85.0	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	64.1	50.0	50.0	50.0	0.0	-50.0	-100.0%	
Unrestricted General (UGF)	1,165.1	1,100.3	1,100.3	1,100.3	0.0	-1,100.3	-100.0%	
Designated General (DGF)	64.8	1,234.5	1,234.5	1,149.5	0.0	-1,149.5	-100.0%	
Other Funds	263.7	316.6	316.6	316.6	0.0	-316.6	-100.0%	
Federal Funds	1,452.1	1,401.2	1,401.2	1,401.2	0.0	-1,401.2	-100.0%	
Positions:								
Permanent Full Time	24	24	24	22	0	-22	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	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	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-85.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

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 FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior 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	
1 Kuskokwim Campus -1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-218.5	114.3	103.8	-25.7	0.0	26.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0

Personal Services Expenditure Detail
University of Alaska

Component: Bristol Bay (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 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	28.1%	22,200	6,238	28,438	13,606
201966	IS Ops Technician 2	Dillingham	FT		PERS - Classified	51.2%	43,300	22,170	65,470	28,212
211371	Research Professional 1	Dillingham	PT	*	PERS - Classified	51.2%	1,900	973	2,873	1,374
214196	Administrative Management 2	Dillingham	FT		APT - Exempt Employees	39.5%	100		100	-
270209	Assistant Professor	Dillingham	FT		United Academics BU	28.1%	61,000	17,141	78,141	37,385
280228	Admin Generalist 4	Dillingham	FT		PERS - Classified	51.2%	66,100	33,843	99,943	47,816
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	27.7%	95,200	26,370	121,570	58,163
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	39.5%	63,300	25,004	88,304	42,247
482001	Term Instructor	Dillingham	FT		United Academics BU	28.1%	74,300	20,878	95,178	25,066
482005	Term Asst Professor	Dillingham	FT		United Academics BU	28.1%	68,200	19,164	87,364	22,983
482702	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	39.5%	61,500	24,293	85,793	41,046
482705	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	39.5%	58,600	23,147	81,747	11,146
482706	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	39.5%	49,100	19,395	68,495	31,368
482707	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	39.5%	18,900	7,466	26,366	-
482708	Training & Development 1	Dillingham	FT		PERS - Classified	51.2%	100		100	-
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.2%	52,100	26,675	78,775	-
482801	Student Svcs Technician 2	Dillingham	FT		PERS - Classified	51.2%	38,800	19,866	58,666	14,034
482802	Admin Specialist 3 (NonExempt)	Dillingham	PT		PERS - Classified	51.2%	9,500	4,864	14,364	-
482803	Training & Development 3	Dillingham	PT		PERS - Classified	51.2%	14,600	7,475	22,075	-
482805	Training & Development 3	Dillingham	FT		PERS - Classified	51.2%	17,000	8,704	25,704	-
482806	Training & Development 1	Dillingham	FT		PERS - Classified	51.2%	45,400	23,245	68,645	-
482807	Admin Specialist 3	Dillingham	FT		APT - Exempt Employees	39.5%	55,800	22,041	77,841	-
482809	Admin Generalist 3	Dillingham	FT		PERS - Classified	51.2%	17,900	9,165	27,065	1,953
482811	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.2%	45,200	23,142	68,342	16,349
482813	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.2%	46,800	23,962	70,762	-
484801	Term Asst Professor	Dillingham	FT		United Academics BU	28.1%	102,900	28,915	131,815	47,314
Pool	Adjunct Faculty	Dillingham	PT	*	Non-Represented Adjunct Faculty	8.9%	2,843	316	3,159	1,511
Pool	Adjunct Faculty	Dillingham	PT	*	UNAD Adjunct Faculty	8.9%	46,869	5,203	52,072	24,913
Pool	UA Labor Pool	Dillingham	PT	*	Labor Pool	0.0%	633,035		633,035	146,024

Personal Services Expenditure Detail
University of Alaska

Component: Bristol Bay (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 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	
							Total Position Costs	1,812,548	449,652	2,262,200	612,511
								Federal Receipts (1002)	824,821		
								General Fund Receipts (1004)	612,511		
								Interagency Receipts (1007)	156,935		
								University Receipts (1048)	640,099		
								UA Intra-agency Transfers (1174)	27,834		
								UA Funding	2,262,200		

Full Time Positions:	22
Part Time Positions:	<u>2</u>
Positions in Component:	24

**Daniel M. White
Chancellor**

