

State of Alaska FY2025 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 and 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

- Serve 49 remote communities in the Bristol Bay and Aleutian/Pribilof islands regions.
- Provide access to degree programs, professional certificates, occupational endorsements, and skill-based community trainings based on local community and industry needs.
- Academic home for the environmental studies program, offering occupational endorsements in sustainable energy and in rural waste management and spill response.
- Provide community services, including the Marine Advisory Program (in collaboration with the Alaska Sea Grant program) and AAE/GED (Alaska Adult Education/General Educational Development) services.
- Create extracurricular education opportunities for college and vocation bound high school students. Support and lead research efforts that build region-specific knowledge.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	16	16	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,250.7	1,796.3	1,796.3	1,703.2	1,703.2	1,703.2	0.0	0.0%	
2000 Travel	91.1	106.8	106.8	163.0	163.0	163.0	0.0	0.0%	
3000 Services	501.0	1,919.7	1,919.7	1,867.1	1,867.1	1,867.1	0.0	0.0%	
4000 Commodities	66.4	63.1	63.1	48.9	48.9	48.9	0.0	0.0%	
5000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	120.7	111.7	111.7	226.8	126.8	126.8	-100.0	-44.1%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,039.8	3,997.6	3,997.6	4,009.0	3,909.0	3,909.0	-100.0	-2.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	640.2	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%	
1004 Gen Fund (UGF)	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%	
1007 I/A Rcpts (Other)	86.4	266.6	266.6	266.6	266.6	266.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	62.3	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%	
1151 VoTech Ed (DGF)	87.6	88.6	88.6	100.0	0.0	0.0	-100.0	-100.0%	
1174 UA I/A (Other)	22.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Unrestricted General (UGF)	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%	
Designated General (DGF)	149.9	1,108.6	1,108.6	1,120.0	1,020.0	1,020.0	-100.0	-8.9%	
Other Funds	108.6	316.6	316.6	316.6	316.6	316.6	0.0	0.0%	
Federal Funds	640.2	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%	
Positions:									
Permanent Full Time	19	19	19	16	16	16	0	0.0%	
Permanent Part Time	2	2	2	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****													
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)													
1151 VoTech Ed	Enrol(L)	88.6	88.6	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0	
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	1,401.2	3,909.0	1,796.3	106.8	1,919.7	63.1	0.0	23.1	0.0	19	2	0
1004 Gen Fund		1,171.2											
1007 I/A Rcpts		266.6											
1048 Univ Rcpt		1,020.0											
1174 UA I/A		50.0											
Subtotal		3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0	
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Transfer Technical Vocational Education Program Funds to Align with Distributions													
1151 VoTech Ed	Trin	11.4	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.													
Budget Reductions/Additions – Systemwide: (\$96.2)													
Systemwide Services: (\$22.1)													
Anchorage Campus: (\$315.3)													
Kenai Peninsula College: \$137.5													
Kodiak College: \$201.9													
Matanuska-Susitna College: (\$68.0)													
Fairbanks Campus: \$172.3													
Bristol Bay Campus: \$11.4													
Northwest Campus: \$19.5													
University of Alaska Fairbanks Community Technical College: (\$205.5)													
Juneau Campus: (\$90.7)													
Ketchikan Campus: \$234.0													
Sitka Campus: \$21.2													
Align Authority with Anticipated Expenditures													
	LIT	0.0	-93.1	56.2	-64.0	-14.2	0.0	115.1	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 FY2024.													

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	
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		4,009.0	1,703.2	163.0	1,867.1	48.9	0.0	226.8	0.0	16	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1151 VoTech Ed		-100.0										
Reversal of FY2024 TVEP distribution.												
Subtotal		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	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 may share the same labor pool position number and pooled budget.

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	30.8%	25,800	7,946	33,746	0
204256	Admin Specialist 2	Dillingham	FT		PERS - Classified	51.8%	75,100	38,902	114,002	50,762
214196	Administrative Management 2	Dillingham	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	73,398
270209	Assistant Professor	Dillingham	FT		United Academics BU	30.8%	87,900	27,073	114,973	74,452
280229	Assistant Professor	Dillingham	FT		United Academics BU	30.8%	57,000	17,556	74,556	60,366
280230	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	41.2%	65,800	27,110	92,910	75,227
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	25.1%	112,100	28,137	140,237	113,547
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	41.2%	67,000	27,604	94,604	76,599
280889	IS Ops Technician 2	Dillingham	FT		PERS - Classified	51.8%	66,000	34,188	100,188	43,141
482005	Term Asst Professor	Dillingham	FT		United Academics BU	30.8%	82,500	25,410	107,910	69,898
482705	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees	41.2%	53,400	22,001	75,401	6,059
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.8%	52,600	27,247	79,847	0
482803	Training & Development 3	Dillingham	FT		PERS - Classified	51.8%	47,500	24,605	72,105	0
482806	Training & Development 4	Dillingham	FT		APT - Exempt Employees	41.2%	53,600	22,083	75,683	0
482815	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.8%	51,400	26,625	78,025	63,175
484801	Term Asst Professor	Dillingham	FT		United Academics BU	30.8%	119,900	36,929	156,829	101,564
487709	Broadcast/Media Professional 3	Dillingham	FT		APT - Exempt Employees	41.2%	60,400	24,885	85,285	0
Pool	UA Labor Pool	Dillingham	PT		Labor Pool	0.0%	33,244		33,244	17,278

Total Position Costs 1,175,444 444,752 1,620,196 825,466

Full Time Positions: 16
Part Time Positions: -
Positions in Component: 16

Federal Receipts (1002)	517,704
General Fund Receipts (1004)	892,673
Interagency Receipts (1007)	48,027
University Receipts (1048)	244,796
UA Intra-agency Transfers (1174)	0
UA Funding	1,703,200

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