

# **State of Alaska FY2026 Governor's Operating Budget**

## **University of Alaska Bristol Bay Campus Component Budget Summary**

**Component: Bristol Bay Campus**

**Contribution to Department's Mission**

The UAF Bristol Bay Campus, provides educational opportunities by enabling Alaskans to affect social and economic change in their communities to protect and enrich the quality of their lives and cultures.

**Core Services**

- Serves nearly 50 remote communities in the Bristol Bay and Aleutian/Pribilof islands regions.
- Offers academic, vocational, and community-interest courses built on the values of student empowerment and community collaboration.
- Provides access to occupational endorsements, certificates, and associate's, bachelor's, master's, and doctorate degrees.
- Academic home for the environmental studies program's, occupational endorsements in Sustainable Energy and in Rural Waste Management and Spill Response.
- Serves the region community services, including the Marine Advisory Program (in collaboration with the Alaska Sea Grant program) and supports and leads research efforts that build region-specific knowledge.
- AAE/GED (Alaska Adult Education/General Educational Development) services and Marine Advisory Program services in collaboration with Alaska Sea Grant.

**Major Component Accomplishments in 2024**

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 FY2026**

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	1,553.1	1,703.2	1,703.2	1,744.9	1,841.9	1,841.9	97.0	5.6%	
2000 Travel	113.0	163.0	163.0	118.5	118.5	118.5	0.0	0.0%	
3000 Services	584.4	1,855.7	1,855.7	2,033.3	2,033.3	2,033.3	0.0	0.0%	
4000 Commodities	113.6	48.9	48.9	64.5	64.5	64.5	0.0	0.0%	
5000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	146.5	138.2	138.2	25.5	25.5	25.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,517.6</b>	<b>3,909.0</b>	<b>3,909.0</b>	<b>3,986.7</b>	<b>4,083.7</b>	<b>4,083.7</b>	<b>97.0</b>	<b>2.4%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	1,045.5	1,401.2	1,401.2	1,401.2	1,416.6	1,416.6	15.4	1.1%	
1004 Gen Fund (UGF)	1,171.2	1,171.2	1,171.2	1,217.9	1,284.1	1,284.1	66.2	5.4%	
1007 I/A Rcpts (Other)	2.9	266.6	266.6	266.6	266.6	266.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	192.4	1,020.0	1,020.0	1,051.0	1,066.4	1,066.4	15.4	1.5%	
1151 VoTech Ed (DGF)	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>1,171.2</b>	<b>1,217.9</b>	<b>1,284.1</b>	<b>1,284.1</b>	<b>66.2</b>	<b>5.4%</b>	
<b>Designated General (DGF)</b>	<b>296.5</b>	<b>1,020.0</b>	<b>1,020.0</b>	<b>1,051.0</b>	<b>1,066.4</b>	<b>1,066.4</b>	<b>15.4</b>	<b>1.5%</b>	
<b>Other Funds</b>	<b>4.4</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>1,045.5</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,416.6</b>	<b>1,416.6</b>	<b>15.4</b>	<b>1.1%</b>	
<b>Positions:</b>									
Permanent Full Time	16	16	16	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	5	5	5	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 FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	3,909.0	1,703.2	163.0	1,855.7	48.9	0.0	138.2	0.0	16	0	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,171.2										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,020.0										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>3,909.0</b>	<b>1,703.2</b>	<b>163.0</b>	<b>1,855.7</b>	<b>48.9</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		31.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

	Trin	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Bristol Bay Campus (1417)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	5	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	41.7	-44.5	99.9	15.6	0.0	-112.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>3,986.7</b>	<b>1,744.9</b>	<b>118.5</b>	<b>2,033.3</b>	<b>64.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	19.1										
	1048 Univ Rcpt	15.4										

**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	
<p>In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		47.1										
<p>In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
	<b>Subtotal</b>	<b>4,083.7</b>	<b>1,841.9</b>	<b>118.5</b>	<b>2,033.3</b>	<b>64.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****</p>												
	<b>Totals</b>	<b>4,083.7</b>	<b>1,841.9</b>	<b>118.5</b>	<b>2,033.3</b>	<b>64.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
201781	Professor	Dillingham	FT	*	United Academics BU	0.354	26,500	9,381	35,881	30,032
204256	Admin Specialist 2	Dillingham	FT		PERS - Classified	0.572	76,900	43,987	120,887	101,181
214196	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees	0.462	60,600	27,997	88,597	74,155
270209	Assistant Professor	Dillingham	PT		United Academics BU	0.354	90,400	32,002	122,402	51,224
280226	Maint Service Workr III (MSW3)	Dillingham	PT		AHECTE- Labor Trades & Crafts	0.519	24,700	12,819	37,519	31,403
280229	Assistant Professor	Dillingham	FT		United Academics BU	0.354	111,800	39,577	151,377	0
280230	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	0.462	70,900	32,756	103,656	86,759
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	0.305	114,900	35,045	149,945	125,502
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	0.462	68,700	31,739	100,439	84,066
280889	IS Ops Technician 2	Dillingham	FT		PERS - Classified	0.572	67,600	38,667	106,267	88,944
290119	Assistant Professor	Dillingham	FT	*	United Academics BU	0.354	3,000	1,062	4,062	3,400
482008	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	0.572	56,500	32,318	88,818	3,684
482705	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees	0.462	54,800	25,318	80,118	6,730
482711	Admin Specialist 3	Dillingham	PT		APT - Exempt Employees	0.462	21,600	9,979	31,579	0
482712	Admin Specialist 2	Dillingham	PT		PERS - Classified	0.572	24,800	14,186	38,986	0
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	0.572	54,900	31,403	86,303	3,553
482802	Admin Generalist 4	Dillingham	PT		PERS - Classified	0.572	23,000	13,156	36,156	0
482815	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	0.572	61,200	35,006	96,206	4,079
482816	Term Asst Professor	Dillingham	FT		United Academics BU	0.354	65,100	23,045	88,145	7,366
487709	Broadcast/Media Professional 3	Dillingham	FT		APT - Exempt Employees	0.462	61,900	28,598	90,498	3,793
Pool	Adjunct Faculty	Dillingham	PT		Non-Represented Adjunct Faculty	0	6,114	593	6,707	5,614
Pool	Adjunct Faculty	Dillingham	PT		UNAD Adjunct Faculty	0	57,850	5,611	63,461	53,116
Pool	UA Labor Pool	Dillingham	PT		Labor Pool	0	16,891		16,891	14,137
<b>Total Position Costs</b>							1,220,655	524,245	1,744,900	778,738
									Federal Receipts (1002)	674,414
									General Fund Receipts (1004)	778,738
									Interagency Receipts (1007)	11,435
									University Receipts (1048)	280,312
									UA Intra-agency Transfers (1174)	0
									<b>UA Funding</b>	<b>1,744,900</b>

Full Time Positions: 13  
Part Time Positions: 5  
**Positions in Component: 18**



