

State of Alaska FY2026 Governor's Operating Budget

University of Alaska Chukchi Campus Component Budget Summary

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational, and community-interest courses, as well as academic, financial aid advising and other student support for Northwest Arctic Borough residents on a broad selection of UA local and distance educational programs, which lead to occupational endorsements, certificates, and associate's, bachelor's, and master's degrees.
- Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38,000 square miles) from its headquarters in Kotzebue.

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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Chukchi 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	7	7	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	7	7	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: Chukchi Campus (744)
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	579.3	641.7	641.7	768.9	812.2	812.2	43.3	5.6%	
2000 Travel	14.8	134.5	134.5	60.3	60.3	60.3	0.0	0.0%	
3000 Services	390.2	1,065.3	1,065.3	1,349.3	1,349.3	1,349.3	0.0	0.0%	
4000 Commodities	39.3	152.5	152.5	72.0	72.0	72.0	0.0	0.0%	
5000 Capital Outlay	0.7	10.1	10.1	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	8.5	210.0	210.0	5.4	5.4	5.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,032.8	2,214.1	2,214.1	2,255.9	2,299.2	2,299.2	43.3	1.9%	
Fund Sources:									
1002 Fed Rcpts (Fed)	210.9	984.9	984.9	984.9	991.1	991.1	6.2	0.6%	
1004 Gen Fund (UGF)	648.9	648.9	648.9	674.6	704.1	704.1	29.5	4.4%	
1007 I/A Rcpts (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	149.9	580.3	580.3	596.4	604.0	604.0	7.6	1.3%	
1174 UA I/A (Other)	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	648.9	648.9	648.9	674.6	704.1	704.1	29.5	4.4%	
Designated General (DGF)	149.9	580.3	580.3	596.4	604.0	604.0	7.6	1.3%	
Other Funds	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds	210.9	984.9	984.9	984.9	991.1	991.1	6.2	0.6%	
Positions:									
Permanent Full Time	5	5	5	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	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: Chukchi Campus (744)
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 *****												
FY2025 Enrolled	Enrolled	2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		648.9										
1048 Univ Rcpt		580.3										
Subtotal		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Distribute University of Alaska Receipt Authority	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		16.1										

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	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

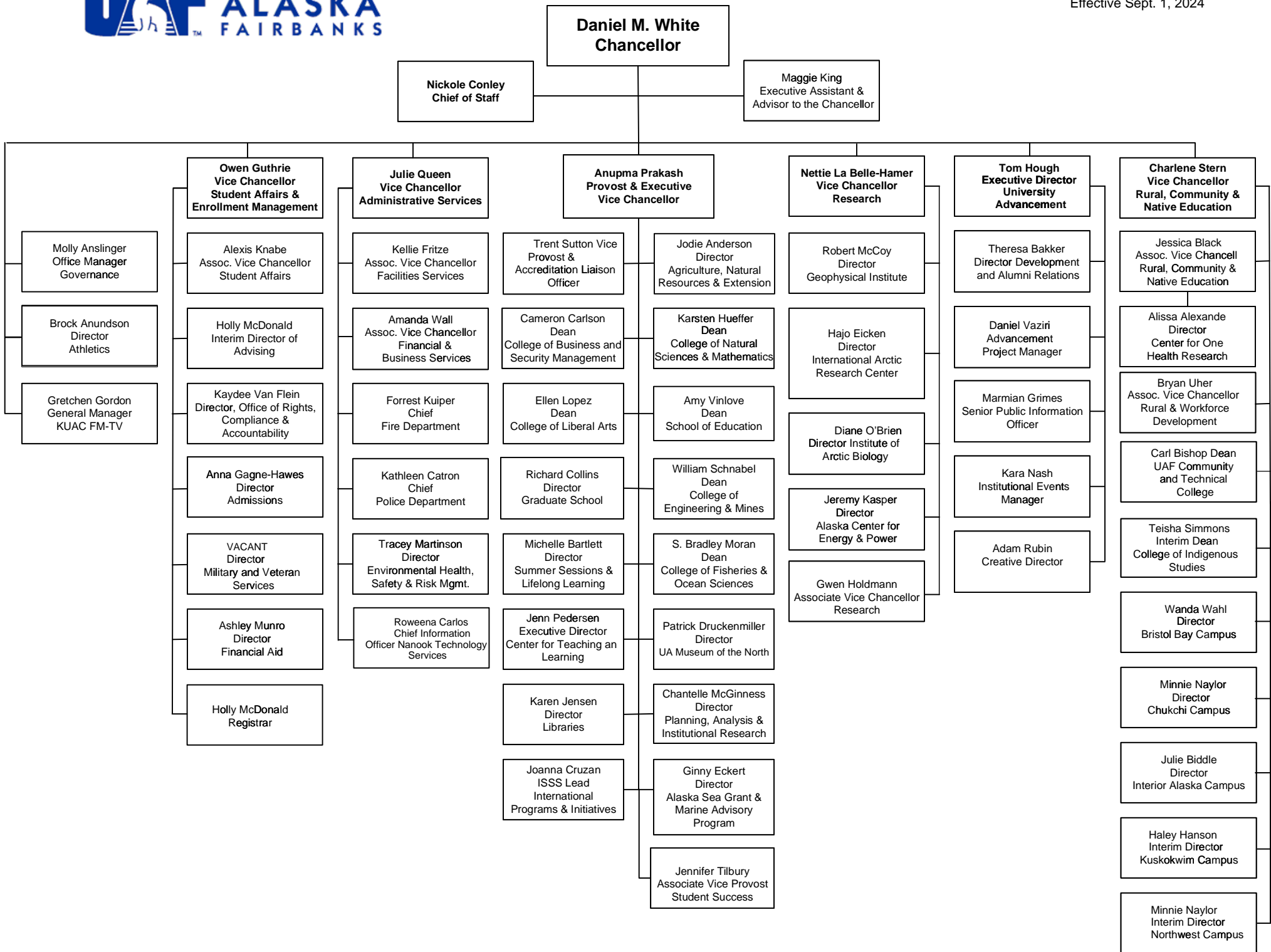
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information 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												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.2	-74.2	242.2	-80.5	-10.1	-204.6	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.												
Subtotal		2,255.9	768.9	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Salaries and Benefits												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	9.8										
	1048 Univ Rcpt	7.6										

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
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.												
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.												
Staff Benefits Under Recovery and Healthcare												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		19.7										
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.												
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.												
	Subtotal	2,299.2	812.2	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	2,299.2	812.2	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0



Personal Services Expenditure Detail
University of Alaska

Component: Chukchi Campus (744)
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 Costs	UGF Estimate
							Budgeted Salary	Benefits		
270000	Director (Academic)	Kotzebue	FT		Sr. Administrator	0.305	111,700	34,069	145,769	122,506
270002	Student Svcs Professional 1	Kotzebue	FT		PERS - Classified	0.572	63,200	36,150	99,350	83,495
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	0.572	64,500	36,894	101,394	19,553
483805	IS Net Technician 5	Kotzebue	FT		PERS - Classified	0.572	56,700	32,432	89,132	3,699
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees	0.462	72,400	33,449	105,849	0
483808	Term Instructor	Kotzebue	FT		United Academics BU	0.354	28,800	10,195	38,995	3,300
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees	0.462	63,200	29,198	92,398	0
Pool	Adjunct Faculty	Kotzebue	PT		UNAD Adjunct Faculty	0	50,577	4,906	55,483	46,629
Pool	UA Labor Pool	Kotzebue	PT		Labor Pool	0	40,529		40,529	34,061

Total Position Costs 551,606 217,294 768,900 313,243

Full Time Positions: 7
Part Time Positions: -
Positions in Component: 7

Federal Receipts (1002)	329,390
General Fund Receipts (1004)	313,243
Interagency Receipts (1007)	10,582
University Receipts (1048)	108,611
UA Intra-agency Transfers (1174)	<u>7,074</u>
UA Funding	768,900