

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

## **University of Alaska Kuskokwim Campus Component Budget Summary**

**Component: Kuskokwim Campus**

**Contribution to Department's Mission**

The Kuskokwim Campus prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

**Core Services**

- Offers occupational endorsement, certificate, Associate of Applied Science (AAS), and Associate of Arts (AA) programs in collaboration with the College of Indigenous Studies, Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with the College of Indigenous Studies (CIS) for bachelor's degrees in rural development, child development and family studies, Yup'ik language and culture, and a master's degree in rural development.
- Offers on-campus and online audio conference classes both in-region and statewide as part of the CIS family of branch campuses.
- Coordinates and partners with the Alaska Native Science and Engineering Program (ANSEP) for regional high school students.
- Offers continuing education and community-interest credit and noncredit courses.

**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**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu

Kuskokwim 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	23	23	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</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:** Kuskokwim Campus (746)  
**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	2,987.0	3,221.6	3,221.6	3,243.9	3,422.3	3,422.3	178.4	5.5%	
2000 Travel	245.3	221.2	221.2	243.1	243.1	243.1	0.0	0.0%	
3000 Services	902.5	1,634.3	1,634.3	2,145.3	2,145.3	2,097.9	-47.4	-2.2%	
4000 Commodities	159.6	245.8	245.8	225.3	225.3	225.3	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	187.8	400.9	400.9	96.6	96.6	96.6	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>4,482.2</b>	<b>5,723.8</b>	<b>5,723.8</b>	<b>5,954.2</b>	<b>6,132.6</b>	<b>6,085.2</b>	<b>131.0</b>	<b>2.2%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	355.7	826.1	826.1	826.1	826.1	826.1	0.0	0.0%	
1004 Gen Fund (UGF)	2,566.3	2,525.1	2,525.1	2,657.5	2,821.1	2,821.1	163.6	6.2%	
1007 I/A Rcpts (Other)	432.7	258.8	258.8	258.8	258.8	258.8	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,001.6	2,059.1	2,059.1	2,109.7	2,124.5	2,124.5	14.8	0.7%	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	47.4	47.4	0.0	-47.4	-100.0%	
1174 UA I/A (Other)	125.9	54.7	54.7	54.7	54.7	54.7	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>2,566.3</b>	<b>2,525.1</b>	<b>2,525.1</b>	<b>2,657.5</b>	<b>2,821.1</b>	<b>2,821.1</b>	<b>163.6</b>	<b>6.2%</b>	
<b>Designated General (DGF)</b>	<b>1,001.6</b>	<b>2,059.1</b>	<b>2,059.1</b>	<b>2,157.1</b>	<b>2,171.9</b>	<b>2,124.5</b>	<b>-32.6</b>	<b>-1.5%</b>	
<b>Other Funds</b>	<b>558.6</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>355.7</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>826.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	28	28	28	23	23	23	0	0.0%	
Permanent Part Time	4	4	4	4	4	4	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:** Kuskokwim Campus (746)  
**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	5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,525.1										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,059.1										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>5,723.8</b>	<b>3,221.6</b>	<b>221.2</b>	<b>1,634.3</b>	<b>245.8</b>	<b>0.0</b>	<b>400.9</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.6										

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	132.4	0.0	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.4										

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

**Component:** Kuskokwim Campus (746)  
**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

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

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

1151 VoTech Ed	Trin	47.4	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9  
Interior Alaska Campus: \$94.5  
Kuskokwim Campus: \$47.4  
Northwest Campus: \$47.3

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

**Component:** Kuskokwim Campus (746)  
**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	
University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<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	-5	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	22.3	21.9	280.6	-20.5	0.0	-304.3	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>5,954.2</b>	<b>3,243.9</b>	<b>243.1</b>	<b>2,145.3</b>	<b>225.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>23</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** \*\*\*\*\*

**Salaries and Benefits**

	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4										
1048 Univ Rcpt		14.8										

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.

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	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.2										

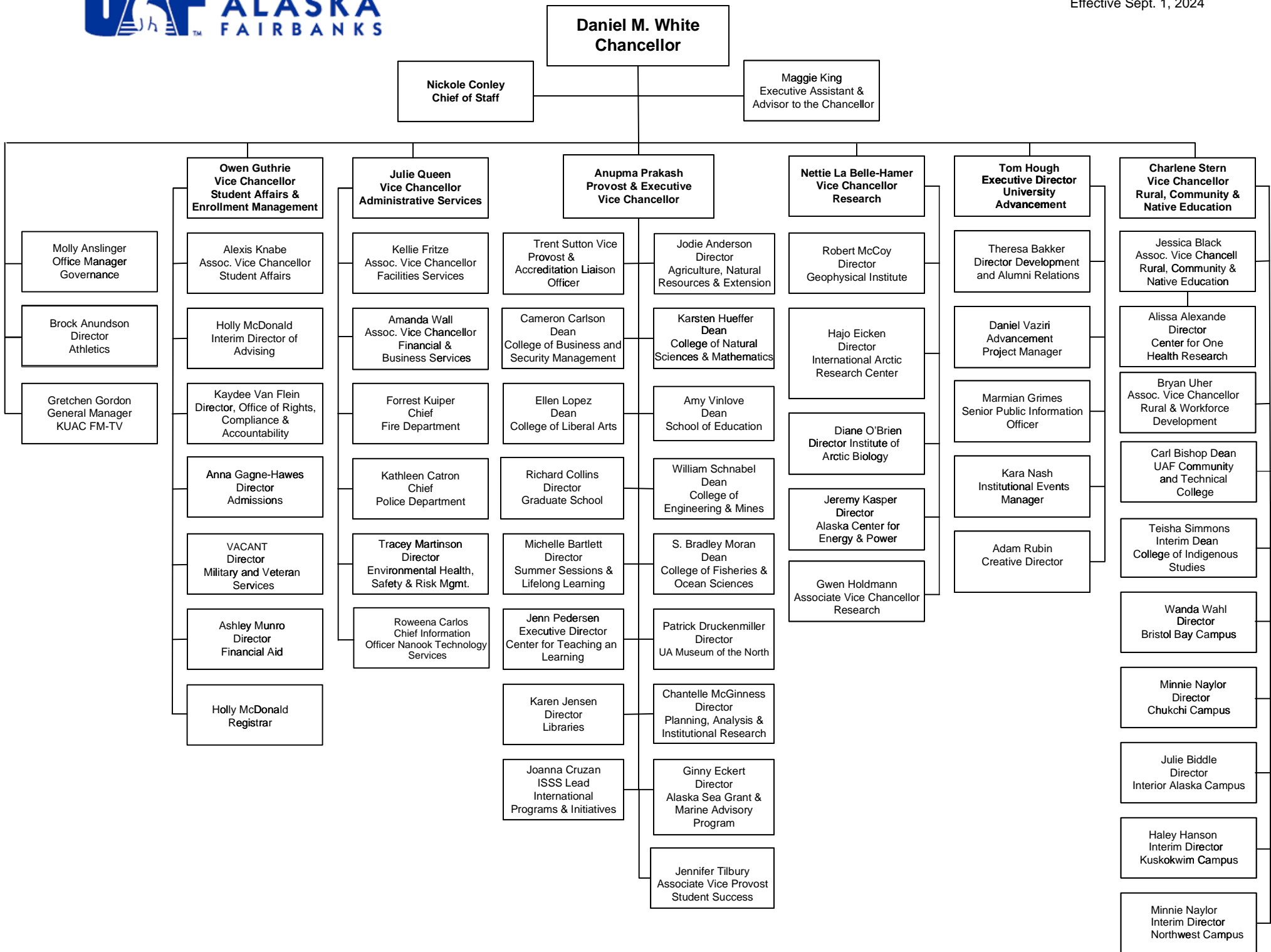
In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make

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

**Component:** Kuskokwim Campus (746)  
**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	
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.												
	<b>Subtotal</b>	<b>6,132.6</b>	<b>3,422.3</b>	<b>243.1</b>	<b>2,145.3</b>	<b>225.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>23</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2026 Governor Adjusted Base To FY2026 Governor</b> *****												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed	-47.4										
This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).												
Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.												
	<b>Totals</b>	<b>6,085.2</b>	<b>3,422.3</b>	<b>243.1</b>	<b>2,097.9</b>	<b>225.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>23</b>	<b>4</b>	<b>0</b>





Personal Services Expenditure Detail  
University of Alaska

**Component:** Kuskokwim Campus (746)  
**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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
270161	Administrative Management 3	Bethel	FT		APT - Exempt Employees	0.462	103,000	47,586	150,586	104,695
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	0.462	100,000	46,200	146,200	115,622
270607	Director (Academic)	Bethel	FT		Sr. Administrator	0.305	124,800	38,064	162,864	141,539
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	0.519	103,800	53,872	157,672	137,027
270620	Associate Professor	Bethel	FT		United Academics BU	0.354	118,000	41,772	159,772	138,852
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	0.572	75,700	43,300	119,000	103,419
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	0.572	75,700	43,300	119,000	103,419
270633	Assistant Professor	Bethel	FT		United Academics BU	0.354	90,700	32,108	122,808	85,429
270651	Associate Professor	Bethel	FT		United Academics BU	0.354	125,500	44,427	169,927	118,141
270668	Assistant Professor	Bethel	FT		United Academics BU	0.354	95,400	33,772	129,172	56,129
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	0.462	70,900	32,756	103,656	90,083
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	0.572	77,000	44,044	121,044	105,195
270949	Fiscal Technician 3	Bethel	FT		PERS - Classified	0.572	64,500	36,894	101,394	88,118
482501	Admin Generalist 3	Bethel	FT		PERS - Classified	0.572	59,100	33,805	92,905	80,740
485000	Fiscal Technician 4	Bethel	FT		PERS - Classified	0.572	72,800	41,642	114,442	99,457
485002	Term Assoc Professor	Bethel	FT		United Academics BU	0.354	78,800	27,895	106,695	92,725
485013	Term Asst Professor	Bethel	PT		United Academics BU	0.354	72,900	25,807	98,707	64,366
485020	Library Technician 1	Bethel	FT		PERS - Classified	0.572	46,500	26,598	73,098	63,527
485021	Admin Specialist 3	Bethel	FT		APT - Exempt Employees	0.462	90,600	41,857	132,457	0
485700	Student Svcs Professional 2	Bethel	PT		PERS - Classified	0.572	59,000	33,748	92,748	0
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	0.462	68,600	31,693	100,293	0
485705	Stu Svcs Profess 1 (Exempt)	Bethel	PT		APT - Exempt Employees	0.462	50,900	23,516	74,416	0
485710	Student Svcs Professional 2	Bethel	FT		PERS - Classified	0.572	72,800	41,642	114,442	0
485802	Admin Specialist 1	Bethel	PT		PERS - Classified	0.572	27,900	15,959	43,859	0
485804	Student Svcs Professional 2	Bethel	FT		PERS - Classified	0.572	60,100	34,377	94,477	82,106
485806	Library Technician 3	Bethel	FT		PERS - Classified	0.572	62,100	35,521	97,621	21,722
485810	Student Svcs Professional 2	Bethel	FT		PERS - Classified	0.572	32,000	18,304	50,304	43,717
Pool	Adjunct Faculty	Bethel	PT		Non-Represented Adjunct Faculty	0	21,255	2,062	23,317	20,264
Pool	Adjunct Faculty	Bethel	PT		UNAD Adjunct Faculty	0	19,656	1,907	21,563	18,739
Pool	UA Labor Pool	Bethel	PT		Labor Pool	0	149,461		149,461	129,891

Personal Services Expenditure Detail  
University of Alaska

**Component:** Kuskokwim Campus (746)  
**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 Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
						<b>Total Position Costs</b>	2,269,473	974,427	3,243,900	2,104,919	
			Full Time Positions:	23							
			Part Time Positions:	4							
			<b>Positions in Component:</b>	<b>27</b>							
								Federal Receipts (1002)	384,426		
								General Fund Receipts (1004)	2,104,919		
								Interagency Receipts (1007)	58,834		
								University Receipts (1048)	562,213		
								UA Intra-agency Transfers (1174)	133,508		
								<b>UA Funding</b>	<b>3,243,900</b>		