

**University of Alaska**  
**FY25 Operating Budget Summary**  
**UA Board of Regents' Compared to Final Legislation**  
*(in thousands of \$)*

	UA BOR Budget (Revised)			Final Legislation HB 268 & HB 270 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds	
<b>FY24 Operating Budget <sup>(1)</sup></b>	<b>308,411.0</b>	<b>576,361.8</b>	<b>884,772.8</b>	<b>308,411.0</b>	<b>576,361.8</b>	<b>884,772.8</b>	<b>-</b>
<b>Financial Responsibility and Future-Focused</b>							
<b>Compensation <sup>(2)</sup></b>	<b>16,468.0</b>	<b>4,115.0</b>	<b>20,583.0</b>	<b>13,996.6</b>	<b>6,586.4</b>	<b>20,583.0</b>	<b>(2,471.4)</b>
<b>Fixed Operating Cost Increases</b>	<b>8,500.6</b>	<b>4,445.4</b>	<b>12,946.0</b>	<b>8,431.1</b>	<b>4,514.9</b>	<b>12,946.0</b>	<b>(69.5)</b>
Property Insurance Premiums	2,600.0		2,600.0			-	
Cyber Security & Information Technology	1,355.0	300.0	1,655.0			-	
UAS Aak'w Ta Hit New Facility O&M		306.0	306.0			-	
Facilities Maintenance	2,160.6	1,839.4	4,000.0			-	
Utilities and Contractual Services	2,385.0	2,000.0	4,385.0			-	
<b>Financial Responsibility &amp; Future-Focused Total</b>	<b>24,968.6</b>	<b>8,560.4</b>	<b>33,529.0</b>	<b>22,427.7</b>	<b>11,101.3</b>	<b>33,529.0</b>	<b>(2,540.9)</b>
<b>Deferred Maintenance &amp; Modernization Strategy</b>							
UA's request for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund", did not materialize this year. This legislative strategy included a modest revenue stream of \$35 million annually that would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska.							
<b>State and Arctic Leadership</b>							
Student Mental Health Support	740.0	600.0	1,340.0			-	(740.0)
Campus Security	1,020.0	-	1,020.0	416.0	204.0	620.0	(604.0)
Recruitment and Retention Support	1,476.0	3,300.0	4,776.0			-	(1,476.0)
Indigenous Student Support and Leadership	1,146.0	875.3	2,021.3			-	(1,146.0)
Meeting Workforce and State Needs	1,666.0	1,344.5	3,010.5			-	(1,666.0)
<b>State and Arctic Leadership Total</b>	<b>6,048.0</b>	<b>6,119.8</b>	<b>12,167.8</b>	<b>416.0</b>	<b>204.0</b>	<b>620.0</b>	<b>(5,632.0)</b>
<b>Budget Adjustments <sup>(3)</sup></b>							
Mental Health Trust Authority (MHT)	50.0	20.0	70.0	50.0	20.0	70.0	-
Technical Vocational Edu. Program (TVEP)		942.0	942.0		942.0	942.0	-
<b>Budget Adjustment Total</b>	<b>50.0</b>	<b>962.0</b>	<b>1,012.0</b>	<b>50.0</b>	<b>962.0</b>	<b>1,012.0</b>	<b>-</b>
<b>Other Legislative Actions</b>							
Alaska Center for Energy and Power Initiatives			-	200.0		200.0	200.0
Alaska Tuition Assistance for AK Nat'l Guard				(200.0)	Gov's Reduction	(200.0)	(200.0)
UAF Achieve R1 Status (top 4% nationally) <sup>(4)</sup>				<del>5,400</del> Vetoed	14,600.0	14,600.0	-
<b>Other Legislative Actions Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,600.0</b>	<b>14,600.0</b>	<b>-</b>
<b>FY25 Operating Budget Changes</b>	<b>31,066.6</b>	<b>15,642.2</b>	<b>46,708.8</b>	<b>22,893.7</b>	<b>26,867.3</b>	<b>49,761.0</b>	<b>(8,172.9)</b>
<b>FY25 Operating Budget Total</b>	<b>339,477.6</b>	<b>592,004.0</b>	<b>931,481.6</b>	<b>331,304.7</b>	<b>603,229.1</b>	<b>934,533.8</b>	<b>(8,172.9)</b>

1. Excludes \$24 million multi-year research funding for economic development and workforce training programs. Funding was extended through FY26 (see page 4).

2. Includes \$3.1 million to cover monetary terms for the Alaska Graduate Student Works Association contract.

3. Includes MHT and TVEP funding increases. Excludes additional budget authority requests for UA Receipts (\$20 million) and UA Intra-agency Receipts (\$67 million).

4. Appropriated funds includes \$12.5 million from the Higher Education Investment Fund (HEIF). Request included in the Board of Regents' FY25 Capital Budget.



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed

FY25

Operating Budget  
Distribution Plan

Board of Regents  
May 22-23, 2024

Prepared by: University of Alaska System  
Office of Strategy, Planning, and Budget  
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**University of Alaska**  
**FY25 Operating Budget Request Summary**  
**UA Board of Regents' Compared to Final Legislation**  
*(in thousands of \$)*

The operating budget bills (HB268 & HB270), currently awaiting transmittal to the Governor, includes an Unrestricted General Fund (UGF) appropriation of \$336.9 million (a 9.2% increase from the prior year). This funding increase allows the university to maintain stability by providing employee compensation increases and support for unavoidable fixed cost increases. The University recently learned of the impact of increased benefit costs, including a \$9 million under-recovery from FY23, as applied to FY25 proposed rates. UA is considering options to address this.

	UA BOR Budget (Revised)			Final Legislation HB 268 & HB 270 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds	
<b>FY24 Operating Budget <sup>(1)</sup></b>	<b>308,411.0</b>	<b>576,361.8</b>	<b>884,772.8</b>	<b>308,411.0</b>	<b>576,361.8</b>	<b>884,772.8</b>	<b>-</b>
<b>Financial Responsibility and Future-Focused</b>							
<b>Compensation <sup>(2)</sup></b>	<b>16,468.0</b>	<b>4,115.0</b>	<b>20,583.0</b>	<b>13,996.6</b>	<b>6,586.4</b>	<b>20,583.0</b>	<b>(2,471.4)</b>
<b>Fixed Operating Cost Increases</b>	<b>8,500.6</b>	<b>4,445.4</b>	<b>12,946.0</b>	<b>8,431.1</b>	<b>4,514.9</b>	<b>12,946.0</b>	<b>(69.5)</b>
Property Insurance Premiums	2,600.0		2,600.0			-	
Cyber Security & Information Technology	1,355.0	300.0	1,655.0			-	
UAS Aak'w Ta Hit New Facility O&M		306.0	306.0			-	
Facilities Maintenance	2,160.6	1,839.4	4,000.0			-	
Utilities and Contractual Services	2,385.0	2,000.0	4,385.0			-	
<b>Financial Responsibility &amp; Future-Focused Total</b>	<b>24,968.6</b>	<b>8,560.4</b>	<b>33,529.0</b>	<b>22,427.7</b>	<b>11,101.3</b>	<b>33,529.0</b>	<b>(2,540.9)</b>
<b>Deferred Maintenance &amp; Modernization Strategy</b>							
UA's request for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund", did not materialize this year. This legislative strategy included a modest revenue stream of \$35 million annually that would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska.							
<b>State and Arctic Leadership</b>							
Student Mental Health Support	740.0	600.0	1,340.0			-	(740.0)
Campus Security	1,020.0	-	1,020.0	416.0	204.0	620.0	(604.0)
Recruitment and Retention Support	1,476.0	3,300.0	4,776.0			-	(1,476.0)
Indigenous Student Support and Leadership	1,146.0	875.3	2,021.3			-	(1,146.0)
Meeting Workforce and State Needs	1,666.0	1,344.5	3,010.5			-	(1,666.0)
<b>State and Arctic Leadership Total</b>	<b>6,048.0</b>	<b>6,119.8</b>	<b>12,167.8</b>	<b>416.0</b>	<b>204.0</b>	<b>620.0</b>	<b>(5,632.0)</b>
<b>Budget Adjustments <sup>(3)</sup></b>							
Mental Health Trust Authority (MHT)	50.0	20.0	70.0	50.0	20.0	70.0	-
Technical Vocational Edu. Program (TVEP)		942.0	942.0		942.0	942.0	-
<b>Budget Adjustment Total</b>	<b>50.0</b>	<b>962.0</b>	<b>1,012.0</b>	<b>50.0</b>	<b>962.0</b>	<b>1,012.0</b>	<b>-</b>
<b>Other Legislative Actions</b>							
Alaska Center for Energy and Power Initiatives			-	200.0		200.0	200.0
UAF Achieve R1 Status (top 4% nationally) <sup>(4)</sup>			-	5,400.0	14,600.0	20,000.0	5,400.0
<b>Other Legislative Actions Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,600.0</b>	<b>14,600.0</b>	<b>20,200.0</b>	<b>5,600.0</b>
<b>FY25 Operating Budget Changes</b>	<b>31,066.6</b>	<b>15,642.2</b>	<b>46,708.8</b>	<b>28,493.7</b>	<b>26,867.3</b>	<b>55,361.0</b>	<b>(2,572.9)</b>
<b>FY25 Operating Budget Total</b>	<b>339,477.6</b>	<b>592,004.0</b>	<b>931,481.6</b>	<b>336,904.7</b>	<b>603,229.1</b>	<b>940,133.8</b>	<b>(2,572.9)</b>

1. Excludes \$24 million multi-year research funding for economic development and workforce training programs. Funding was extended through FY26 (see page 4).  
2. Includes \$3.1 million to cover monetary terms for the Alaska Graduate Student Works Association contract.  
3. Includes MHT and TVEP funding increases. Excludes additional budget authority requests for UA Receipts (\$20 million) and UA Intra-agency Receipts (\$67 million).  
4. Appropriated funds includes \$12.5 million from the Higher Education Investment Fund (HEIF). Request included in the Board of Regents' FY25 Capital Budget.

### **Compensation**

In accordance with the University of Alaska's (UA) mission, UA 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. UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY25 appropriation includes a 2.5% wage increase for employee groups as required by collective bargaining agreements and non-union staff.

UA and the Alaska Graduate Student Workers Association reached an agreement to establish a new collective bargaining agreement for the University's graduate student workers in FY25. This two-year contract includes the following monetary terms (total cost ~ \$3.1 million): increases to minimum salaries; fee payments; 16 hours of leave per semester; healthcare; and extended access to facilities. The agreement was submitted to the State of Alaska Department of Administration (DOA) for approval as required by AS 23.40.212(b) and approved by the University Board of Regents.

In FY25, the university's medical (including dental and vision) plan is expecting an increase in premium costs. The FY25 appropriation includes \$3.4 million (\$4.0 million total) to help offset these cost increases. This does not include the additional costs (~\$9.0 million) based on the proposed FY25 staff benefit rates resulting from an under-recovery in FY23.

### **Property Insurance Premiums**

This funding will be used toward increased property insurance premiums resulting from a challenging insurance market. The University continues to take steps to mitigate insurance cost increases, however, a certain base level of insurance is important to cover the cost of potential losses due to unforeseen events. With the ever-increasing premiums and the University's minimal loss history (average < \$300 thousand per year), self-insurance may be a viable option to consider in the near future.

### **Cyber Security & Information Technology**

This funding will help address significant increases in cyber-attacks targeting higher education and evolving data privacy and security requirements. These funds will be used to provide or expand critical tools, capabilities, and staffing at the UA System Office and each university. Most funds will be used to deploy capabilities centrally to support better security for all universities. Funds will also be allocated to each university to resource local implementation.

Capabilities include:

- Expansion of multi-factor authentication to cover additional populations and technology infrastructure
- Staffing to support new regulatory data security requirements
- Advanced threat hunting and additional Detection and Response capabilities
- Platform security and access management
- Establishment of a formal IT risk management program system-wide

### **UAS Aak'w Ta Hit New Facility O&M**

This facility became operational in spring 2024. This appropriation covers the estimated additional operating and maintenance costs associated with this 11,000 gross-square-foot facility.

### **Facilities Maintenance**

Facilities maintenance funding is necessary to preserve capital assets critical to UA's mission. Several years of reduced operating budgets and minimal capital funds have increased the ongoing risk and evidence of building failures.

This funding will increase the annual operating appropriation dedicated to facility maintenance (\$29.6 million in FY25), with a long-term goal to reach a minimum of \$60 million. UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

### **Utilities and Contractual Services**

This funding will be used to help address the cost increase expected for utilities (electrical, fuel, water, and sewer) and custodial services. In addition to addressing projected renewal costs for software licensing tools, additional technology capacity, and funding to recruit and retain information technology professionals.

### **Budget Adjustments**

#### **Mental Health Trust Authority**

The funds will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition. UA's FY25 Mental Health Trust Authority funding had a net increase of \$70.0 from FY24. An increase of \$50.0 in General Funds MHT and \$20.0 in MHT Receipt Authority. See pages 9-11 for program descriptions.

#### **Technical Vocational Education Program**

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This program is an important tool for UA to respond to employment trends, prepare Alaska's workforce, and strengthen Alaska's economy. TVEP requests are developed in collaboration with both internal and external partners to help reskill and upskill Alaskans for employment, job retention, and career advancement. The State of Alaska Department of Labor (DoL) calculated UA's distribution to be \$7,205.5 or \$942.0 over FY24 funding.

### **Other Legislative Actions**

#### **Alaska Center for Energy and Power Initiatives (One-Time)**

The Alaska Center for Energy and Power grant is earmarked to actively facilitate, manage, and participate in pivotal ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage working group, and the Hydrogen Working Group. By supporting these collaborative efforts, the grant aims to drive innovation, foster knowledge exchange, and accelerate advancements in the critical realms of energy education, carbon capture technologies, and hydrogen utilization—a strategic investment in shaping a more sustainable and resilient energy future.

#### **UAF Achieve Research 1 Status (top 4% nationally)**

R1 is the highest ranking of doctoral-granting research universities in the U.S. as defined by the Carnegie Classification System. UAF currently ranks as an R2 "high research activity" university and attaining R1 status is an ambitious yet realistic goal. R1 status will provide global recognition for UAF's high research productivity; enhance competitiveness for external funding; attract globally competitive faculty, staff, and

students, further improving the quality and caliber of UAF research and education; increase student enrollment; and provide economic benefits to the broader Fairbanks community and beyond.

These funds will be used for graduate student stipends and assistantships to support the recruitment, retention, and mentorship of graduate students and the strengthening of our PhD programs to help UAF sustain R1 in the future. UAF currently has over 280 PhD students enrolled in UAF programs and will strive to increase PhD graduation from approximately 40 PhDs annually, to at least 70 PhDs annually, in addition to growing the pipeline of incoming PhDs. Faculty play a critical role in mentoring doctoral students and postdoctoral research fellows, therefore faculty support incentives are a critical component to increasing research productivity and advancing UAF to R1 status. Support for the Graduate School will help increase capacity and improve efficiency to ensure that the needs associated with higher volume and faster degree completion rates of PhD students can be met. Funding will also be used to organize prospective graduate student visitation weekends; these visits present an opportunity to draw research talent to Alaska and is a common recruitment strategy used by R1 universities. Finally, this investment will strengthen UAF's research portfolio while helping to advance Alaska-relevant priorities such as building climate resilience, mitigating natural hazards, retaining and growing Alaska Native Languages and Indigenous ways of knowing, improving the health of Alaskans and our environment, and developing sustainable energy sources and infrastructure. This short-term investment will yield long-term financial growth through increased research revenue, student enrollment, and endowments. UAF achieving R1.

**Legislative Intent Language:**

The following intent language was included in the FY25 operating budget for UA:

- (1) It is the intent of the legislature that the University of Alaska and University of Alaska Museum of the North honor and respect existing agreements with associated partners in Fairbanks by facilitating the return of the Childs Frick-Alaska Quaternary Mammal Collection from the American Museum of Natural History to Alaska, making materials available for further discovery and scientific advancement.

**FY24 Supplemental**

**Multi-Year Research Funding Extension for Economic Development and Workforce Training Programs**  
Although the projects are making good progress, several are projecting a balance at the end of FY24. The University of Alaska received an FY24 Supplemental to extend the appropriation (\$24 million) timeline so that the projects may fulfill the objectives of the funding. The appropriation end date changed from June 30, 2024 to June 30, 2026.

**University of Alaska**  
**FY25 Support State and Arctic Leadership Program Summary**  
*(in thousands of \$)*

	UA BOR Budget (Revised)			Final Legislation HB 268 & HB 270 (Pending Gov's Action)		
	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated & Federal and Other Funds	Total Funds
<b>Student Mental Health Support</b>	<b>740.0</b>	<b>600.0</b>	<b>1,340.0</b>	-	-	-
UAF Student Wellbeing: Mental Health and Counseling Support Services	550.0	600.0	1,150.0			
UAS Increasing Workforce Participation by Retaining More Students Through Mental Health Support	190.0		190.0			
<b>Campus Security</b>	<b>1,020.0</b>	<b>-</b>	<b>1,020.0</b>	<b>416.0</b>	<b>204.0</b>	<b>620.0</b>
UAA Improving Public Safety	615.0		615.0	341.0	102.0	443.0
UAA Campus Physical Security	405.0		405.0	75.0	102.0	177.0
<b>Recruitment and Retention Support</b>	<b>1,476.0</b>	<b>3,300.0</b>	<b>4,776.0</b>	-	-	-
UAA Strategic Enrollment Initiatives - Recruiting Alaska's Best and Brightest Students	566.0	1,400.0	1,966.0			
UAF Student Retention and Strategic Enrollment Initiatives	400.0	1,000.0	1,400.0			
UAF International Recruitment and Graduate Support	325.0	900.0	1,225.0			
UAS Expanding the Alaskan Workforce Through Strategic Outreach and Retention Initiatives	185.0		185.0			
<b>Indigenous Student Support and Leadership</b>	<b>1,146.0</b>	<b>875.3</b>	<b>2,021.3</b>	-	-	-
UAA Supporting Alaska's Future Workforce	564.0	600.0	1,164.0			
UAF Indigenous Leadership, Humanities and Social Sciences	400.0	200.0	600.0			
UAS Advancing Graduation Rates and Workforce Entry by Strengthening the Knowledge and Teaching of Indigenous Culture	182.0	75.3	257.3			
<b>Meeting Workforce and State Needs</b>	<b>1,666.0</b>	<b>1,344.5</b>	<b>3,010.5</b>	-	-	-
UAA Meeting Critical Workforce Needs: Psychology/School Counselors and Engineering Project Management	370.0	250.0	620.0			
UAF Academic Excellence for Emerging Industry needs in Energy Resource Engineering, Wildlife Biology, Marine Policy, Economics, and Healthcare Management	425.0	850.0	1,275.0			
UAF Ensuring Alaska's Food Security and Resilience	425.0	200.0	625.0			
UAS Amplifying Maritime and Mariculture Training and Workforce Development	296.0	44.5	340.5			
UAS Improving Hazard Prediction for Glacial Lake Outbursts in Juneau and Across Alaska	150.0		150.0			
<b>FY25 Program Request</b>	<b>6,048.0</b>	<b>6,119.8</b>	<b>12,167.8</b>	<b>416.0</b>	<b>204.0</b>	<b>620.0</b>
UAA	2,520.0	2,250.0	4,770.0	416.0	204.0	620.0
UAF	2,525.0	3,750.0	6,275.0	-	-	-
UAS	1,003.0	119.8	1,122.8	-	-	-
	<b>6,048.0</b>	<b>6,119.8</b>	<b>12,167.8</b>	<b>416.0</b>	<b>204.0</b>	<b>620.0</b>

**Campus Security**

Requested: (GF: \$1,020.0, NGF: \$0.0, Total: \$1,020.0; 6 FTE)  
Appropriated: (GF: \$416.0, NGF: \$204.0, Total: \$620.0; 3 FTE)

**UAA Improving Public Safety**

Requested: (GF: \$615.0, NGF: \$0.0, Total: \$615.0; 6 FTE)  
Appropriated: (GF: \$341.0, NGF: \$102.0, Total: \$443.0; 3 FTE)

Supporting campus and student safety by increasing the University Police Department's (UPD) force of sworn officers from 13 to 15 and supporting a cohort of non-sworn safety officers. Due to the location of the Anchorage Campus, UPD has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, several K-12 facilities, an existing homeless shelter, and the Municipality's proposed Navigation Center. These peripheral institutions and the populations that frequent Anchorage's University Medical District require additional security resources and response tactics.

ROI: UAA's Anchorage Campus has experienced a sharp increase in property crimes and crisis response calls. Increasing our public safety personnel will reduce losses due to thefts and damage, as well as improve the overall safety of the campus which will have a direct, positive impact on enrollment.

**UAA Campus Physical Security**

Requested: (GF: \$405.0, NGF: \$0.0, Total: \$405.0; 0 FTE)  
Appropriated: (GF: \$75.0, NGF: \$102.0, Total: \$177.0; 0 FTE)

Ongoing funding allocation for physical security at the UAA Anchorage Campus. This includes costs associated with the operation and maintenance of security cameras and building access systems. These types of physical security equipment become force multipliers for our police and security personnel. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, several K-12 facilities, an existing homeless shelter, and the Municipality's proposed Navigation Center. These peripheral institutions and the populations that frequent Anchorage's University Medical District require additional security resources.

ROI: UAA's Anchorage Campus has experienced a sharp increase in property crimes and crisis response calls. Securing base funding for physical security equipment for the campus will act as a force multiplier for our police and security personnel. This will reduce losses due to thefts and damage, as well as improve the overall safety of the campus, which will have a direct, positive impact on enrollment.



**Operating Budget  
References**

Approved by BOR 5/23/2024

**Operating Budget by Allocation**  
**FY24-FY25 (Proposed)**  
*(in Thousands of \$)*

	Financial Responsibility and Future-Focused											Chg FY24-25		
	FY24 UGF Base	Health Benefit Comp	FY25 Staff Benefit Rate Increase <sup>(1)</sup>	Prop. Ins. Prem	Cyber Security & Info. Tech.	Facilities Maint. & New Op Costs	Commod. & Contract Costs	Total Comp. & Fixed Cost Increases	Unrestr'd General Funds	Non-State Funds/ Reallocation	FY25 UGF Budget	\$	%	
	Anchorage/SBDC	98,169.3	4,676.0	1,212.0	1,120.7	943.5	138.0	471.9	2,350.0	10,912.1	6,776.8	4,135.3	104,946.1	6,776.8
Kenai	6,818.1	258.6	74.2						385.0	367.9	17.1	7,186.0	367.9	5.4%
Kodiak	2,491.2	76.4	21.6						130.1	127.3	2.8	2,618.5	127.3	5.1%
Mat-Su	4,987.6	203.0	56.4						299.6	299.6	0.0	5,287.2	299.6	6.0%
PWSC	2,903.5	100.5	30.5						151.1	149.4	1.7	3,052.9	149.4	5.1%
Fairbanks	135,406.2	8,839.3	1,890.0	1,734.8	1,486.4	162.0	1,106.4	2,035.0	17,253.9	10,248.0	7,005.9	145,654.2	10,248.0	7.6%
UAF CTC	5,358.6	223.1	55.0						316.3	316.3	0.0	5,674.9	316.3	5.9%
Col. of Rural & Comm. Dev.	12,127.3	467.6	137.4	0.0	0.0	0.0	76.2	0.0	681.2	574.1	107.1	12,701.4	574.1	4.7%
Bristol Bay	1,171.2	50.9	14.8						71.7	46.7	25.0	1,217.9	46.7	4.0%
Chukchi	648.9	16.7	5.1						31.8	25.7	6.1	674.6	25.7	4.0%
Interior Alaska	1,420.1	71.0	19.9						107.0	76.2	30.8	1,496.3	76.2	5.4%
Kuskokwim	2,525.1	96.3	30.5						154.9	132.4	22.5	2,657.5	132.4	5.2%
Northwest	1,263.6	51.3	15.5						72.8	60.9	11.9	1,324.5	60.9	4.8%
CRCD	5,098.4	181.4	51.6						243.0	232.2	10.8	5,330.6	232.2	4.6%
Juneau	19,063.6	713.0	207.6	212.5	119.9	100.0	396.4		1,749.4	1,200.3	549.1	20,263.9	1,200.3	6.3%
Ketchikan	1,941.4	96.8	28.1						163.1	158.6	4.5	2,100.0	158.6	8.2%
Sitka	2,305.7	111.7	31.4						177.2	161.7	15.5	2,467.4	161.7	7.0%
Systemwide Services	9,789.8	209.2	66.6	228.7	50.2				554.7	816.9	-262.2	10,606.7	816.9	8.3%
OIT	7,048.7	585.0	181.7			1,255.0			2,021.7	1,230.8	790.9	8,279.5	1,230.8	17.5%
Education Trust of Alaska	0.0	22.8	7.5	8.1					38.4		38.4	0.0		
UA Anchorage	115,369.7	5,314.5	1,394.7	1,120.7	943.5	138.0	616.5	2,350.0	11,877.9	7,721.0	4,156.9	123,090.7	7,721.0	6.7%
UA Fairbanks	152,892.1	9,530.0	2,082.4	1,734.8	1,486.4	162.0	1,220.8	2,035.0	18,251.4	11,138.4	7,113.0	164,030.5	11,138.4	7.3%
UA Southeast	23,310.7	921.5	267.1	212.5	119.9	100.0	468.7	0.0	2,089.7	1,520.6	569.1	24,831.3	1,520.6	6.5%
UA System Office	16,838.5	794.2	248.3	228.7	50.2	1,255.0	0.0	0.0	2,576.4	2,047.7	528.7	18,886.2	2,047.7	12.2%
UA Enterprise Entities	0.0	22.8	7.5	8.1	0.0	0.0	0.0	0.0	38.4	0.0	38.4	0.0	0.0	
UA System	308,411.0	16,583.0	4,000.0	3,304.8	2,600.0	1,655.0	2,306.0	4,385.0	34,833.8	22,427.7	12,406.1	330,838.7	22,427.7	7.3%

1. The University recently learned of the impact of increased benefit costs, including a \$9 million under-recovery from FY23, as applied to FY25 proposed rates. This assumes the full cost can be spread over three years (\$3.3 million per year).

**University of Alaska FY25 Facilities Maintenance Budget Distribution**

Location	Facility Inventory Fall 2022 <sup>(1)</sup> Gordian Replacement Values						Calculated Index <sup>(2)</sup>			Operating Budget				Capital Budget Deferred Maintenance and Renewal & Repurposing Request Approp.		
	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	DM/R&R Backlog (\$1,000)	Wt Age- Value Index	Density Index	Dist. %	Budget Goal	% of AV	FY24 Base Fund'g Adjust	FY25 Budget Min			
<b>Anchorage Campus</b> <i>Anc.</i>	65	30.5	2,829,102	10,750	1,897,241.0	587,002.7	46.6	0.09	23.5%	14,100.0	0.7%	8,574.9	471.9	9,046.8	14,100.0	13,875.0
<b>UAA Community Campuses</b>	32	29.4	452,386	4,625	339,941.0	37,251.6	9.7	0.25	7.2%	4,320.0	1.3%	1,834.3	144.6	1,978.9	4,300.0	3,147.4
<i>Kenai Peninsula College Sold. &amp; Hom.</i>	12	29.4	186,064	2,007	142,684.0	10,789.9							52.2	727.5		
<i>Kodiak College Kodiak</i>	5	45.8	44,982	670	32,773.8	4,780.7							32.1	261.4		955.0
<i>Matanuska-Susitna College Palmer</i>	9	30.8	155,886	1,203	112,345.6	9,580.0							40.2	767.5		1,194.4
<i>Prince Wm. Sound College Valdez</i>	6	13.5	65,454	745	52,137.6	12,101.0							20.1	222.6		998.0
<b>UAA Total</b>	97	30.1	3,281,488	15,375	2,237,182.0	624,254.4	56.3	0.34	30.7%	18,420.0	0.8%	10,409.2	616.5	11,025.7	18,400.0	17,022.4
<b>Fairbanks Campus/CTC</b> <i>Fbks.</i>	232	39.6	3,772,407	9,688	3,597,565.1	816,892.6	115.5	0.18	57.0%	34,180.0	1.0%	14,447.3	1,144.6	15,591.9	34,100.0	10,500.0
<b>UAF Community Campuses (CRCD)</b>	27	28.6	155,942	1,926	177,150.1	31,108.5	5.5	0.11	3.8%	2,280.0	1.3%	578.1	76.2	654.3	2,300.0	0.0
<i>Bristol Bay Campus Dillingham</i>	3	13.3	20,217	282	15,997.0	907.2							6.0	53.9		
<i>Chukchi Campus Kotzebue</i>	1	46.0	10,362	131	18,219.5	6,755.6							10.0	53.4		
<i>Interior Alaska Campus Various</i>	5	34.2	29,111	283	30,017.5	1,723.1							16.1	111.0		
<i>Kuskokwim Campus Bethel</i>	7	38.3	51,774	360	62,327.9	19,539.9							28.1	206.9		
<i>Northwest Campus Nome</i>	10	22.7	21,570	270	29,388.8	1,531.8							6.0	56.0		
<i>Col. of Rural &amp; Comm. Dev. Fbks.</i>	1	19.0	22,908	600	21,199.5	651.0							10.0	173.0		
<b>UAF Total</b>	259	38.4	3,928,349	11,614	3,774,715.2	848,001.2	121.0	0.22	60.8%	36,460.0	1.0%	15,025.4	1,220.8	16,246.2	36,400.0	10,500.0
<b>Southeast Campus</b> <i>Juneau</i>	28	29.7	379,653	1,526	262,967.8	20,658.3							90.4	1,570.6		
<b>UAS Community Campuses</b>	4	10.8	117,546	1,425	70,464.1	5,572.5							72.3	453.5		
<i>Ketchikan Campus Ketchikan</i>	3	11.0	49,488	647	38,553.1	3,437.0							38.2	277.8		
<i>Sitka Campus Sitka</i>	1	10.0	68,058	778	31,911.0	2,135.5							34.1	175.7		
<b>UAS Total</b>	32	27.3	497,199	2,951	333,431.9	26,230.8	7.7	0.44	8.1%	4,860.0	1.5%	1,861.4	162.7	2,024.1	4,900.0	1,070.0
<b>UA System Office</b> <sup>(3)</sup> <i>Various</i>	3	33.3	104,780	201.0	95,419.5	5,561.0								260.0	300.0	0.0
<b>UASO Total</b>	3	33.3	104,780	201	95,419.5	5,561.0	0.8	0.00	0.4%	260.0	0.3%	260.0	0.0	260.0	300.0	0.0
<b>Subtotal</b>	391	35.4	7,811,816	30,141	6,440,748.6	1,504,047.3	185.8	1.00	100.0%	60,000.0	0.9%	27,556.0	2,000.0	29,556.0	60,000.0	28,592.4
<b>Investment Properties</b>																
UASO Land Management <sup>(4)</sup> <i>Various</i>	6	47.3	137,236	0.0	99,400.6	9,481.4	0.00			0%	0.0%	0.0	0.0	0.0	0.0	0.0
<b>UA Total</b>	397	35.6	7,949,052	30,141	6,540,149.2	1,513,528.7	185.8	1.00	100.0%	60,000.0	0.9%	27,556.0	2,000.0	29,556.0	60,000.0	28,592.4

Age\*RV Weight 90.0%

Density Weight 10.0%

1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

2. The index (distribution) is the sum of the weighted age-value index (age multiplied by the replacement value and then divided by IM) and the weighted density index (student and employee headcount per 100k gsf).

3. UASO headcount includes land management employees since this reflects the occupancy level of system office buildings.

4. SO Land Mgmt enterprise properties are included in the Facility Inventory, but excluded from the budget; UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

## FY25 Mental Health Trust Program Descriptions

### **Mental Health Trust**

**(GF-MH: \$1,005.8, MHTAAR: \$2,112.5, Total: \$3,118.3)**

### **General Fund Mental Health Trust**

**(GF-MH: \$805.8)**

- \$200.8 Masters of Social Work Program (prior to FY95)
- \$100.0 Workforce Development – Support and Enhance existing effective education and training programs (FY10)
- \$105.0 Children Residential (FY11)
- \$200.0 Training Academy for Rural Behavioral Health (FY11)
- \$50.0 AK Native Community Advancement in Psychology (ANCAP) (FY14)
- \$150.0 Disability Justice – Alaska Justice Information Center (FY18)

### **General Fund MHT and Mental Health Trust Authority Authorized Receipts (MHTAAR)**

**(GF-MH: \$200.0, MHTAAR: \$2,112.5, Total: \$2,312.5)**

- **MH Trust: The Alaska Training Cooperative (FY14-FY25)**

IncT (GF-MH: \$200.0, MHTAAR: \$785.0, Total: \$985.0)

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.

- **MH Trust: Microenterprise (FY18-FY25)**

IncT (MHTAAR: \$175.0)

The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners.

Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.

- **MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)**

IncT (MHTAAR: \$72.5)

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by the University of Alaska Anchorage through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies

## FY25 Mental Health Trust Program Descriptions

for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

- **MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)**

IncT (MHTAAR: \$80.0)

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

- **MH Trust: Supported Employment Workforce (FY18-FY25)**

IncT (MHTAAR: \$100.0)

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

- **MH Trust: Alaska Justice Information Center (FY23-FY25)**

IncT (MHTAAR: \$225.0)

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.

- **MH Trust: Alaska Area Health Education Centers (FY24-FY25)**

IncT (MHTAAR: \$100.0)

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.

With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

## FY25 Mental Health Trust Program Descriptions

The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

- **MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)**

IncT (MHTAAR: \$105.0)

This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

- **MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)**

IncT (MHTAAR: \$120.0)

The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.

The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the “Disability Benefits 101” website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.

- **MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)**

IncT (MHTAAR: \$150.0)

The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.

- **MH Trust: UAA School Psychology Program**

IncT (MHTAAR: \$200.0)

The University of Alaska Anchorage (UAA) in partnership with the Trust will support planning and program development for a new School Psychology program intended to address known workforce shortages and help better support beneficiary students in the school setting. UAA has prioritized this project due to the increasing recognition for improved mental health supports in schools as Alaska continues to struggle with a child and youth mental health crisis. Year one (planning) funds for this long-term project aims to help address a state identified workforce needs for school psychologists by developing an instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support Year 1 program development, including funds for curriculum consultants and to conduct student and school district needs assessment and focus groups with school district personnel and parents of Trust beneficiary children.