

University of Alaska
FY26 Supplemental Operating Budget Request Summary
(in thousands of \$)

	Final Legislation SLA25 HB53 & HB55			Final Legislation SLA25 HB53, HB55, & HB289		
	Unrestr'd General Funds (UGF)	Desig., Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Desig., Federal and Other Funds	Total Funds
FY25 Operating Budget	331,104.7	588,946.6	920,051.3	331,104.7	588,946.6	920,051.3
Adjusted Base Requirements						
Compensation Cost Increase	17,238.2	4,925.1	22,163.3	17,238.2	4,925.1	22,163.3
Salaries and Benefits	522.9	393.8	916.7	522.9	393.8	916.7
United Academics (UNAC)	2,273.1	903.5	3,176.6	2,273.1	903.5	3,176.6
Adjuncts (UNAD)	196.3	73.7	270.0	196.3	73.7	270.0
Healthcare	14,245.9	3,554.1	17,800.0	14,245.9	3,554.1	17,800.0
Fixed Operating Cost Increases	3,700.0	17,030.0	20,730.0	3,700.0	17,030.0	20,730.0
Cyber Security & IT	500.0	1,830.0	2,330.0	500.0	1,830.0	2,330.0
Facilities Maintenance and Break/Fix	2,000.0	4,000.0	6,000.0	2,000.0	4,000.0	6,000.0
Utilities	1,200.0	1,200.0	2,400.0	1,200.0	1,200.0	2,400.0
Auxiliary Operating Costs and Deficit Reduction		10,000.0	10,000.0		10,000.0	10,000.0
Other Legislative Actions	(319.7)		(319.7)	(319.7)		(319.7)
BOR Expenses Reduction	(81.7)		(81.7)	(81.7)		(81.7)
Vacant Positions Reduction	(238.0)		(238.0)	(238.0)		(238.0)
Adjusted Base Requirements Subtotal	20,618.5	21,955.1	42,573.6	20,618.5	21,955.1	42,573.6
Recruitment, Retention, & Graduation Support		4,900.0	4,900.0		4,900.0	4,900.0
UAA & UAF Athletics		3,000.0	3,000.0		3,000.0	3,000.0
Economic Growth for Alaska		600.0	600.0		600.0	600.0
Federal Grants & Contracts		20,000.0	20,000.0		35,000.0	35,000.0
Other Requests Subtotal		28,500.0	28,500.0		43,500.0	43,500.0
Budget Adjustments						
Mental Health Trust Authority (MHT)	(200.0)	(242.5)	(442.5)	(200.0)	(242.5)	(442.5)
Technical Vocational Edu. Program (TVEP)		195.3	195.3		195.3	195.3
Statutory Designated Program Receipt (SDPR)		39,760.0	39,760.0		47,760.0	47,760.0
UA Receipts ⁽¹⁾					See Footnote 1	
UA Receipts Reclassification to SDPR		(28,600.0)	(28,600.0)		(28,600.0)	(28,600.0)
SDPR Reclassification from UA Receipts		28,600.0	28,600.0		28,600.0	28,600.0
State Inter-Agency Receipts ⁽²⁾					See Footnote 2	
UA Intra-Agency Transfers ⁽²⁾		75,500.0	75,500.0		90,500.0	90,500.0
AT&P Program Transfer to DEED	(60.0)		(60.0)	(60.0)		(60.0)
Budget Adjustment Subtotal	(260.0)	115,212.8	114,952.8	(260.0)	138,212.8	137,952.8
FY26 Operating Budget Changes	20,358.5	165,667.9	186,026.4	20,358.5	203,667.9	224,026.4
FY26 Operating Budget Total	351,463.2	754,614.5	1,106,077.7	351,463.2	792,614.5	1,144,077.7

1. The request for an additional \$10.5 million in UA Receipts authority is not included in HB289. The Revised Program Legislative Process (RPL) will be pursued through the Legislative Budget & Audit Committee (LB&A) to increase budget authority if activity exceeds FY26 authorization.

2. The requests for an \$11.9 million in State Inter-Agency Receipts and \$8 million in UA Intra-Agency Transfers receipt authority are not included in HB289. If activity exceeds FY26 authorization, then additional receipt authority will be requested from the State Office of Management and Budget.

Multi-Year Research Funding Extension for Economic Development and Workforce Training Programs
HB289 includes a 1-year extension (now set to expire on June 30th, 2027) of the multi-year operating workforce development projects appropriation.

Budget Adjustments

Request: (GF:\$0.0, NGF: \$68,400.0, Total: \$68,400.0)

Legislation: (GF:\$0.0, NGF: \$38,000.0, Total: \$38,000.0)

FY26 Supplemental appropriations are included in bill HB289. Pursuant to Alaska Statute 37.25.010c, "...the amount of university receipts expended in a fiscal year may not exceed the amount of university receipts appropriated for the year." UA's anticipated FY26 expenditures require additional budget authority for: Federal Receipts \$15.0 million; Statutory Designated Program Receipts \$8.0 million; State Inter-Agency Receipts \$11.9 million; and UA Intra-Agency Transfers \$23.0 million.

Federal Receipts

Request: (GF:\$0.0, NGF: \$15,000.0, Total: \$15,000.0)

Legislation: (GF:\$0.0, NGF: \$15,000.0, Total: \$15,000.0)

This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs.

Statutory Designated Program Receipts (SDPR)

Request: (GF:\$0.0, NGF: \$8,000.0, Total: \$8,000.0)

Legislation: (GF:\$0.0, NGF: \$8,000.0, Total: \$8,000.0)

This funding includes grants and contracts from non-state or federal sources (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose.

UA Intra-Agency Transfers Receipts (\$8 million not in the FY26 Supplemental Budget)

Request: (GF:\$0.0, NGF: \$23,000.0, Total: \$23,000.0)

Legislation: (GF:\$0.0, NGF: \$15,000.0, Total: \$15,000.0)

This activity includes internal charges for services provided by central service departments to other university departments (e.g. auxiliaries, various recharge centers, etc.).

- **\$8.0 million (not in the FY26 Supplemental Budget)** for UAA's increased activity for recharge centers, facilities service contractor increases, and administrative support for community campuses. To address a shortfall without a supplemental, UA would request additional UA Intra-Agency Transfers receipt authority from OMB.
- **\$15.0 million** for UAF's increased activity for utilities (which are up 20% in FY26), R/V Sikuliaq ship days, and facilities services charges.

University Receipts (\$10.5 million not in the FY26 Supplemental Budget):

- **\$2.0 million** for the UA Office of Land Management's work on the Alaska Housing Finance Corporation (AHFC) Cordova parcel development. This project commenced in FY26 and is expected to be completed within two to three years.
- **\$4.5 million**, UAF is planning to sell three buildings, and the proceeds are expected to be applied to UAF facilities modernization strategies and high-priority capital needs.
- **\$4.0 million** to align the Education Trust of Alaska budget with recent program changes. Since 2021, the Education Trust of Alaska launched several initiatives to grow its 529 plans. Including the Dash to Save™ incentive program and a targeted recruitment campaign.

University Receipts budget authority is appropriated through the legislative process. To address a budget authority shortfall, without a supplemental, UA would request a budget revision through the Revised Program Legislative Process (RPL) approved by the Legislative Budget & Audit (LB&A) Committee.

University of Alaska
FY26 Supplemental Operating Budget Request Descriptions (continued)

State Inter-Agency Receipts (\$11.9 million not in the FY26 Supplemental Budget):

This funding is for contractual obligations between state agencies, typically via a reimbursable service agreement (RSA).

- **\$9.4 million** for UAA
 - \$1.2 million for the 2025 Western Alaska Storms Disaster Congregate Care Sheltering support.
 - \$8.2 million in other anticipated activity, including the receipt of reimbursements for the Alaska Native Science & Engineering Program, various College of Health projects, adult education, workforce investment opportunities, and postsecondary planning programs.
- **\$2.5 million** UAF's, anticipated activity FY26 is spread across several ongoing RSAs with various state agencies (including Fish & Game, Health & Social Services, etc.).

State Inter-agency budget authority can be appropriated through the legislative process and/or increased by the State Office of Management and Budget (OMB) at fiscal year-end. To address a budget authority shortfall, without a supplemental, UA would request additional State Inter-Agency receipt authority from OMB.

Approved by BOR 5/21/26



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed

FY26

Operating Budget
Distribution Plan

As of 05.20.25

Board of Regents
May 21-22, 2025

Prepared by: University of Alaska System
Office of Strategy, Planning, and Budget
907.450.8426
<http://www.alaska.edu/swbudget/>

University of Alaska
FY26 Operating Budget Request Summary
UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

The operating budget bills (HB53 & HB55), currently awaiting transmittal to the Governor, include an Unrestricted General Fund (UGF) appropriation of \$351.5 million (a 6.1% increase from the prior year). This allows the university to maintain stability by providing the majority of funding for employee compensation and fixed cost increases.

	UA BOR Budget (Amended)			Final Legislation HB53 & HB55 (Pending Gov's Action)			UGF over/ (under) BOR
	Unrestr'd General Funds (UGF)	Desig., Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Desig., Federal and Other Funds	Total Funds	
FY25 Operating Budget⁽¹⁾	331,104.7	588,946.6	920,051.3	331,104.7	588,946.6	920,051.3	-
Adjusted Base Requirements							
Compensation Cost Increase	22,590.5	8,338.9	30,929.4	17,238.2	4,925.1	22,163.3	(5,352.3)
Salaries and Benefits	5,875.2	3,807.6	9,682.8	522.9	393.8	916.7	(5,352.3)
United Academics (UNAC)	2,273.1	903.5	3,176.6	2,273.1	903.5	3,176.6	-
Adjuncts (UNAD)	196.3	73.7	270.0	196.3	73.7	270.0	-
Healthcare	14,245.9	3,554.1	17,800.0	14,245.9	3,554.1	17,800.0	-
Fixed Operating Cost Increases	4,025.0	17,030.0	21,055.0	3,700.0	17,030.0	20,730.0	(325.0)
Cyber Security & IT	825.0	1,830.0	2,655.0	500.0	1,830.0	2,330.0	(325.0)
Facilities Maintenance and Break/Fix	2,000.0	4,000.0	6,000.0	2,000.0	4,000.0	6,000.0	-
Utilities	1,200.0	1,200.0	2,400.0	1,200.0	1,200.0	2,400.0	-
Auxiliary Operating Costs and Deficit Reduction		10,000.0	10,000.0		10,000.0	10,000.0	-
Other Legislative Actions	-	-	-	(319.7)	-	(319.7)	(319.7)
BOR Expenses Reduction				(81.7)		(81.7)	(81.7)
Vacant Positions Reduction				(238.0)		(238.0)	(238.0)
Adjusted Base Requirements Subtotal	26,615.5	25,368.9	51,984.4	20,618.5	21,955.1	42,573.6	(5,997.0)
Recruitment, Retention, & Graduation Support	5,020.0	4,900.0	9,920.0		4,900.0	4,900.0	(5,020.0)
UAA & UAF Athletics	5,000.0	3,000.0	8,000.0		3,000.0	3,000.0	(5,000.0)
Economic Growth for Alaska	375.0	600.0	975.0		600.0	600.0	(375.0)
Federal Grants & Contracts		20,000.0	20,000.0		20,000.0	20,000.0	-
Other Requests Subtotal	10,395.0	28,500.0	38,895.0	-	28,500.0	28,500.0	(10,395.0)
Budget Adjustments							
Mental Health Trust Authority (MHT)		(242.5)	(242.5)	(200.0)	(242.5)	(442.5)	(200.0)
Technical Vocational Edu. Program (TVEP)		195.3	195.3		195.3	195.3	-
Statutory Designated Program Receipt (SDPR) ⁽²⁾		39,760.0	39,760.0		39,760.0	39,760.0	-
UA Receipts Reclassification to SDPR		(28,600.0)	(28,600.0)		(28,600.0)	(28,600.0)	-
SDPR Reclassification from UA Receipts		28,600.0	28,600.0		28,600.0	28,600.0	-
UA Intra-Agency Transfers		75,500.0	75,500.0		75,500.0	75,500.0	-
AT&P Program Transfer to DEED	(60.0)		(60.0)	(60.0)		(60.0)	-
Budget Adjustment Subtotal	(60.0)	115,212.8	115,152.8	(260.0)	115,212.8	114,952.8	(200.0)
FY26 Operating Budget Changes	36,950.5	169,081.7	206,032.2	20,358.5	165,667.9	186,026.4	(16,592.0)
FY26 Operating Budget Total	368,055.2	758,028.3	1,126,083.5	351,463.2	754,614.5	1,106,077.7	(16,592.0)

1. Excludes FY25: \$9.7 million UGF multi-year research funding for economic development and workforce training programs; \$200 thousand for the Alaska Center for Energy and Power's working group initiatives; \$14.6 million (\$12.5M HEIF and \$2.1M UA Repts) for UAF to achieve R1 status.

2. SDPR are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose.

Compensation & Fixed Costs

Requested: (UGF: \$26,615.5, DGF: \$20,260.5, FED: \$5,108.4, Total: \$51,984.4)

Legislation: (UGF: \$20,618.5, DGF: \$18,971.3, FED: \$2,983.8 Total: \$42,573.6) *One-Time Item \$675.0 DGF*

Compensation Cost Increase

The FY26 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75% wage increase for non-union staff.

In FY26, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7M) and under-recovery in FY24 (\$10.8M). The FY26 budget includes a \$14.3 million (\$17.8M total) request to help offset the cost increases.

Cyber Security & Information Technology

An increase in funding to support projected renewal costs for software and contractual licensing tools, increase technology capacity across the system, and support employee recruitment and retention within this area.

UASO One-Time-DGF items include: Updating Firewall Hardware (\$500.0), and Modernizing the Wide Area Network (WAN) Hardware Refresh (\$175.0).

Facilities Maintenance and Break/Fix

This funding will increase the annual operating appropriation dedicated to facility maintenance (\$31.6 million in FY26), 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 Cost Increases

An increase in funding to support UAA and UAF projected utility cost increases (electrical, fuel, water, and sewer).

Auxiliary Operating Costs and Deficit Reduction

Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce any prior deficit.

Board of Regents' Expense Reduction

Reduction to Board of Regents travel, catering, and support staff.

Vacant Positions Reduction

Reduction for vacant positions at UAA and UAF, which will not be refilled due to Board of Regents' policy change.

Other Requests

Recruitment, Retention, and Graduation

Requested: (UGF: \$5,020.0, DGF: \$4,900.0, FED: \$0.0, Total: \$9,920.0)

Legislation: (UGF: \$0.0, DGF: \$4,900.0, FED: \$0.0, Total: \$4,900.0) *\$4,800.0 is One-Time Item*

The BOR-approved budget request included \$5.0 million in unrestricted general funds for enrollment initiatives. The \$4.9 million in UA Receipt authority associated with these programs is the projected earned

University of Alaska
FY26 Operating Budget Request Descriptions (continued)

revenue contingent on state support. Legislation does not include the UGF portion of this request, while the included receipt authority increments are one-time items for FY26.

UAA & UAF Athletics

Requested: (UGF: \$5,000.0, DGF: \$3,000.0, FED: \$0.0, Total: \$8,000.0)

Legislation: (UGF: \$0.0, DGF: \$3,000.0, FED: \$0.0, Total: \$3,000.0) *One-Time Item*

The BOR-approved budget request included \$5.0 million in unrestricted general funds for UAA and UAF athletics programs. The \$3.0 million in UA Receipt authority associated with these programs is the projected earned revenue. Legislation does not include the UGF portion of this request, while the included receipt authority increments are one-time items for FY26.

Economic Growth for Alaska

Requested: (UGF: \$375.0, DGF: \$600.0, FED: \$0.0, Total: \$975.0)

Legislation: (UGF: \$0.0, DGF: \$600.0, FED: \$0.0, Total: \$600.0)

Increase in receipt authority for initiatives supporting a workforce development pipeline, and strengthening the Alaska food system to improve the lives of many Alaskans. Legislation does not include the UGF portion of this request.

Federal Grants and Contracts

Requested: (UGF: \$0.0, DGF: \$0.0, FED: \$20,000.0, Total: \$20,000.0)

Legislation: (UGF: \$0.0, DGF: \$0.0, FED: \$20,000.0, Total: \$20,000.0)

Increase Federal Receipts for potential increases in federal grant and contract activity.

Budget Adjustments

Mental Health Trust Authority

(UGF: -\$200.0, Other: -\$242.5, FED: \$0.0, Total: -\$242.5)

The total FY26 Mental Health Trust (MHT) Authority funding proposed for UA is \$2,675.8 (\$805.8 GF-MHT and \$1,870.0 in MHT Receipt Authority). This is a net decrease from FY25 of \$200.0 in GF-MHT and \$242.5 in MHT receipt 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. Refer to pages 7-9 for FY26 MHT project descriptions.

Technical Vocational Education Program

(UGF: \$0.0, DGF: \$195.3, FED: \$0.0, Total: \$195.3)

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 \$7,718.3 or \$195.3 over FY25 funding.

Statutory Designated Program Receipt Authority

Requested: (UGF: \$0.0, Other: \$68,360.0, FED: \$0.0, Total: \$68,360.0)

Legislation: (UGF: \$0.0, Other: \$68,360.0, FED: \$0.0, Total: \$68,360.0)

The reclassification of \$28.6 million in University Receipts and an increase of \$39.8 million of Statutory Designated Program Receipts (total of \$68.4 million) will be used to cover the estimated activity in FY26.

UA Intra-Agency Transfers

Requested: (UGF: \$0.0, Other: \$75,500.0, FED: \$0.0, Total: \$75,500.0)

Legislation: (UGF: \$0.0, Other: \$75,500.0, FED: \$0.0, Total: \$75,500.0)

Increase UA Intra-Agency Receipts (UAF \$60M & System Office \$15.5M) for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

AT&P Program Transfer to DEED

(UGF: -\$60.0, DGF: \$0.0, FED: \$0.0, Total: -\$60.0)

Transfer of \$60 thousand for the Alaska Teachers and Personnel (AT&P) program from the Troth Yeddha' campus through the State of Alaska Department of Education & Early Development (DEED) to the Alaska Council of School Administrators (ACSA).

Legislative Intent Language:

The following intent language was included in the FY26 operating budget for UA:

It is the intent of the legislature that the University of Alaska provide two reports detailing all transfers of funds from rural campus allocations to main campus allocations during the fiscal year ending June 30th, 2026, to the Co-Chairs of the Finance Committees and the Legislative Finance Division. This should include an interim report due March 31st, 2026, and a final report by September 30th, 2026.

**Operating Budget
References**

Approved by BOR 5/22/2025

Operating Budget by Allocation
FY25-FY26 (Proposed)
(in Thousands of \$)

Adjusted Budget Requirements

	FY25 UGF Base ⁽¹⁾	Cyber					CTC & IAC Merger	Comp & Fixed Costs Total	Unrestr'd General Funds	Non-State Funds/ Reallocation	FY26 UGF Budget	% Chg FY25-26	Budget Adj. ⁽²⁾
		Health Benefit Comp	Security & Info. Tech.	Facilities Maint.	Utilities								
Anchorage/SBDC	105,211.8	3,868.2	5,306.4	700.0	589.6	550.0		11,014.2	5,955.6	5,058.6	111,167.4	5.7%	
Kenai	7,186.0	264.4	353.9					618.3	281.9	336.4	7,467.9	3.9%	
Kodiak	2,618.5	70.9	94.3					165.2	87.7	77.5	2,706.2	3.3%	
Mat-Su	5,287.2	172.2	227.4					399.6	220.4	179.2	5,507.6	4.2%	
PWSC	3,052.9	92.4	126.1					218.5	120.3	98.2	3,173.2	3.9%	
Troth Yedtha'	145,213.7	6,305.2	8,536.3	450.0	1,241.4	1,850.0		18,382.9	9,641.8	8,741.1	154,855.5	6.6%	-500.0
UAF CTC	6,122.8	296.2	388.6				4,831.2	5,516.0	1,883.1	3,632.9	8,005.9	30.8%	
Col. of Indigenous Studies													
Bristol Bay	1,217.9	45.1	62.5					107.6	57.4	50.2	1,275.3	4.7%	
Chukchi	674.6	19.8	25.9					45.7	24.6	21.1	699.2	3.6%	
Interior Alaska	1,496.3						-4,831.2	-4,831.2	-1,496.3	-3,334.9	0.0	-100.0%	
Kuskokwim	2,657.5	80.3	116.2					196.5	140.1	56.4	2,797.6	5.3%	
Northwest	1,331.1	40.4	54.8					95.2	63.1	32.1	1,394.2	4.7%	
College of Indigenous Studies	5,324.0	209.9	273.4					483.3	345.7	137.6	5,669.7	6.5%	
Juneau	20,263.9	657.7	898.4	100.0	164.4			1,820.5	1,163.6	656.9	21,427.5	5.7%	-600.0
Ketchikan	2,100.0	93.2	129.8					223.0	147.3	75.7	2,247.3	7.0%	
Sitka	2,460.3	99.1	136.4					235.5	153.0	82.5	2,613.3	6.2%	
Systemwide Services	10,606.7	431.2	550.2		4.6			986.0	761.9	224.1	11,368.6	7.2%	100.0
OIT	8,279.5	208.7	282.8	1,405.0				1,896.5	445.4	1,451.1	8,724.9	5.4%	
Education Trust of Alaska	0.0	21.2	28.0					49.2		49.2	0.0		
UA Anchorage	123,356.4	4,468.1	6,108.1	700.0	589.6	550.0	0.0	12,415.8	6,665.9	5,749.9	130,022.3	5.4%	0.0
UA Fairbanks	164,037.9	6,996.9	9,457.7	450.0	1,241.4	1,850.0	0.0	19,996.0	10,659.5	9,336.5	174,697.4	6.5%	-500.0
UA Southeast	24,824.2	850.0	1,164.6	100.0	164.4	0.0	0.0	2,279.0	1,463.9	815.1	26,288.1	5.9%	-600.0
UA System Office	18,886.2	639.9	833.0	1,405.0	4.6	0.0	0.0	2,882.5	1,207.3	1,675.2	20,093.5	6.4%	100.0
UA Enterprise Entities	0.0	21.2	28.0	0.0	0.0	0.0	0.0	49.2	0.0	49.2	0.0		0.0
Systemwide Unallocated ⁽²⁾	0.0	153.3	208.6					361.9	361.9	0.0	361.9		1,000.0
UA System	331,104.7	13,129.4	17,800.0	2,655.0	2,000.0	2,400.0	0.0	37,984.4	20,358.5	17,625.9	351,463.2	6.1%	0.0

1. Excludes FY25: \$9.7 million UGF multi-year research funding for economic development and workforce training programs; \$200 thousand for the Alaska Center for Energy and Power's working group initiatives; \$14.6 million (\$12.5M HEIF and \$2.1M UA Rcpts) for UAF to achieve R1 status.
2. Includes compensation increases for shared services (HR & Procurement); College of Education Consortium scholarship program (\$1M) and data analyst position transfer (\$100k).

University of Alaska FY26 Facilities Maintenance Budget Distribution																	
Location	Facility Inventory Fall 2023 ⁽¹⁾ Gordian Replacement Values						Current DM/R&R Backlog (\$1,000)	Calculated Index ⁽²⁾			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing	
	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	Wt Age- Value Index		Density Index	Dist. %	Budget % of Goal	FY25 Base RV	FY25 Base Budget	Base Fund'g Adjust	FY26 Budget Min	Request	Approp.	
Anchorage Campus	<i>Anc.</i>	67	31.7	2,769,842	10,884	1,941,939.7	414,864.7	48.6	0.10	22.3%	13,400.0	0.7%	9,046.8	447.2	9,494.0	13,370.0	3,200.0
UAA Community Campuses		31	30.4	467,018	4,626	360,380.9	13,502.2	10.7	0.25	7.1%	4,260.0	1.2%	1,978.9	142.4	2,121.3	4,300.0	0.0
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	11	31.1	184,907	2,009	150,986.2	2,215.5	4.5	0.07	2.6%							
<i>Kodiak College</i>	<i>Kodiak</i>	5	46.8	56,693	664	34,790.4	1,702.2	1.7	0.07	1.4%							
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	31.8	157,379	1,198	119,258.5	3,167.7	3.6	0.05	2.0%							
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	14.5	68,039	755	55,345.8	6,416.9	1.0	0.07	1.1%							
	UAA Total	98	31.4	3,236,860	15,510	2,302,320.6	428,366.9	59.3	0.35	29.4%	17,660.0	0.8%	11,025.7	589.6	11,615.3	17,670.0	3,200.0
Troth Yeddha' Campus/CTC⁽³⁾	<i>Fbks.</i>	232	40.5	3,941,704	10,170	3,905,690.7	951,416.0	130.8	0.18	58.3%	35,010.0	0.9%	15,591.9	1,169.3	16,761.2	34,940.0	5,600.0
UAF Community Campuses		25	29.8	155,863	1,915	192,197.1	40,734.7	6.0	0.10	3.6%	2,160.0	1.1%	654.3	72.1	726.4	2,200.0	0.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	14.3	20,341	281	20,110.3	1,443.7	0.3	0.02	0.3%							
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	47.0	10,362	133	19,699.9	9,303.5	0.9	0.01	0.5%							
<i>College of Indigenous Studies</i>	<i>Fbks.</i>	1	20.0	22,908	603	22,922.1	670.5	0.5	0.03	0.5%							
<i>Interior Alaska Campus⁽³⁾</i>	<i>Various</i>	3	40.3	21,921	279	19,886.6	2,524.6	0.9	0.02	0.5%							
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	39.3	58,391	357	74,064.3	20,606.5	3.0	0.02	1.5%							
<i>Northwest Campus</i>	<i>Nome</i>	10	23.8	21,940	262	35,513.8	6,185.7	0.5	0.01	0.3%							
	UAF Total	257	39.4	4,097,567	12,085	4,097,887.8	992,150.7	136.8	0.21	61.9%	37,170.0	0.9%	16,246.2	1,241.4	17,487.6	37,140.0	5,600.0
Southeast Campus	<i>Juneau</i>	29	30.0	375,576	1,527	293,204.2	21,816.0	7.7	0.11	4.5%							
UAS Community Campuses		4	11.8	117,546	1,430	76,189.8	5,583.0	0.8	0.33	3.7%							
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	12.0	49,488	653	41,685.8	3,465.0	0.5	0.18	2.0%							
<i>Sitka Campus</i>	<i>Sitka</i>	1	11.0	68,058	777	34,504.0	2,118.0	0.4	0.15	1.7%							
	UAS Total	33	27.9	493,122	2,957	369,394.0	27,399.0	8.5	0.44	8.2%	4,900.0	1.3%	2,024.1	164.4	2,188.5	4,890.0	1,200.0
UA System Office⁽⁴⁾	<i>Various</i>	3	34.3	104,901	3	100,299.9	20,061.0	1.0	0.00	0.5%	270.0	0.3%	260.0	4.6	264.6	300.0	
	UASO Total	3	34.3	104,901	3	100,299.9	20,061.0	1.0	0.00	0.5%	270.0	0.3%	260.0	4.6	264.6	300.0	0.0
	UA Total	391	36.4	7,932,451	30,555	6,869,902.3	1,467,977.5	205.6	1.00	100.0%	60,000.0	0.9%	29,556.0	2,000.0	31,556.0	60,000.0	10,000.0
UA Investment Properties⁽⁵⁾	<i>Various</i>	9	43.2	275,050	0.0	203,154.4	15,545.0										
	Grand Total	400	36.5	8,207,501	30,555	7,073,056.6	1,483,522.5	205.6	1.00	100.0%	60,000.0	0.8%	29,556.0	2,000.0	31,556.0	60,000.0	10,000.0

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 90% weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the 10% weighted density index (student and employee headcount per 100k gsf).

3. In FY26, the Interior Alaska College merged with the University of Alaska Fairbanks Community and Technical College (CTC).

4. UASO headcount includes land management employees since this reflects the occupancy level of system office buildings. UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

5. UA investment properties are revenue-generating facilities leased to non-UA tenants.

FY26 Mental Health Trust Program Descriptions

Mental Health Trust

(GF-MH: \$805.8, MHTAAR: \$1,870.0, Total: \$2,675.8)

General Fund Mental Health Trust Base

(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)

Mental Health Trust Authority Authorized Receipts (MHTAAR)

(MHTAAR: \$1,870.0, Total: \$1,870.0)

- **MH Trust: The Alaska Training Cooperative (FY14-FY27)**

IncT (MHTAAR: \$685.0, Total: \$685.0)

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degree 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.

Note: Appropriation does not include IncT GF-MH \$200.0 from FY25.

- **MH Trust: Microenterprise (FY25-FY27)**

IncT (MHTAAR: \$200.0)

Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources for greater options towards beneficiary self-sufficiency and economic independence. This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their businesses. Individuals with disabilities are seldom provided with the option to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses. The fund was designed to provide an option for beneficiaries who might not be eligible for startup funding assistance through traditional paths, including banks, credit unions, and other traditional lending sources. Additionally, a portion of the project funds is designated to provide support to past microenterprise beneficiaries for successfully maintaining their businesses, self-employment, and wellness. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or training related to business needs). 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.

- **MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)**

IncT (MHTAAR: \$50.0)

This project builds community provider skills and capacity regarding healthy relationships, interpersonal violence prevention, and health promotion for Trust beneficiaries. The Friendships & Dating Program focuses on building capacity within the provider community to prevent interpersonal violence in the lives of youth and adults with

FY26 Mental Health Trust Program Descriptions

intellectual and developmental disabilities These trainings offer strategies and tools to direct service providers to better support Trust beneficiaries they work with.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) is decreased from \$80,000 to \$50,000.

- **MH Trust: Supported Employment Workforce (FY18-FY27)**

IncT (MHTAAR: \$75.0)

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. The 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. The 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, the 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 (FY18-FY27)**

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) population measures to globally assess how well the Alaska criminal justice system is holding offenders accountable and protecting public safety, 2) answers to data questions from State agencies and legislators, 3) report on the status of Trust beneficiaries with the criminal justice system, and 4) update/overview of recidivism analyses or studies conducted.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.

- **MH Trust: Alaska Area Health Education Centers (FY18-FY27)**

IncT (MHTAAR: \$150.0)

The 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 the 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.

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.

FY26 Mental Health Trust Program Descriptions

- **MH Trust: Brain Injury Council of Alaska Staff (FY22-FY27)**

IncT (MHTAAR: \$105.0)

This project funds staff for the Traumatic and Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as a 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 (FY25-FY27)**

IncT (MHTAAR: \$75.0)

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. The 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. The 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: UAA School Psychology Program (FY24-FY27)**

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. The UAA has prioritized this project due to the increasing recognition for improved mental health support 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 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 one 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.

- **MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)**

IncT (MHTAAR: \$105.0)

The Mental Health Trust Authority Authorized Receipts funding to the University of Alaska Anchorage Center for Human Development is to hold an in-person one-day Criminal Justice Sequential Intercept Model (SIM) Convening with the potential to have a virtual meeting follow-up in six months. The SIM helps communities identify resources and gaps in services at each intercept and develop local strategic action plans. The SIM mapping process brings together leaders and different agencies and systems to work together to identify strategies to divert people with mental and substance use disorders away from the justice system into treatment. The funding will also support a representative for Policy Research Associates to attend the convening to provide an overview of the work that has been done and an introduction to the framework for new criminal justice staff. Community system leaders and staff are anticipated to use more evidence-based practices and emerging best practices related to each intercept and positively impact the system for justice-involved Trust beneficiaries. Using SIM will help inform and identify projects focusing on disability justice and provide standardized data collection.