



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed

FY27

Operating Budget
Distribution Plan

As of 05.18.26

Board of Regents
May 20-21, 2026

Prepared by: University of Alaska System
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University of Alaska
FY27 Operating Budget Request Summary
UA Board of Regents' Revised Budget Compared to Final Legislation
(in thousands of \$)

The Operating Budget Bills (HB263 & HB265), currently awaiting transmittal to the Governor, include an Unrestricted General Fund (UGF) appropriation of \$366.1 million (a potential 4.2% increase from the prior year). This allows the university to maintain stability by providing the majority of funding for employee compensation, investments in public safety, student mental health, and recruitment initiatives.

	UA BOR Budget (Amended)			Final Legislation HB263 & HB265 (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	
FY26 Operating Budget⁽¹⁾	351,463.2	745,055.8	1,096,519.0	351,463.2	745,055.8	1,096,519.0	0.0
Adjusted Base Requirements							
Compensation Cost Increase	15,926.1	5,882.7	21,808.8	11,458.5	3,967.9	15,426.4	(4,467.6)
Salaries and Benefits ⁽²⁾	11,126.1	4,682.7	15,808.8	6,658.5	2,767.9	9,426.4	(4,467.6)
Healthcare	4,800.0	1,200.0	6,000.0	4,800.0	1,200.0	6,000.0	
Operating Cost Increases⁽³⁾	8,001.0	3,665.0	11,666.0	701.0	0.0	701.0	(7,300.0)
Cyber Security & IT	2,230.0	10.0	2,240.0				(2,230.0)
Facilities Maintenance	2,000.0	2,000.0	4,000.0				(2,000.0)
Utilities and Contractual Services	2,095.0	1,655.0	3,750.0				(2,095.0)
Risk Management	600.0		600.0				(600.0)
Public Safety	1,076.0		1,076.0	701.0		701.0	(375.0)
Adjusted Base Requirements Subtotal	23,927.1	9,547.7	33,474.8	12,159.5	3,967.9	16,127.4	(11,767.6)
Student Mental Health Services	965.0	0.0	965.0	785.0	0.0	785.0	(180.0)
Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs⁽⁴⁾							
Recruitment	3,367.0	4,424.0	7,791.0	1,213.0	1,037.0	2,250.0	(2,154.0)
Retention and Graduation	1,532.7	803.0	2,335.7				(1,532.7)
SAF Programs Subtotal	4,899.7	5,227.0	10,126.7	1,213.0	1,037.0	2,250.0	(3,686.7)
Budget Adjustments							
Mental Health Trust Authority (MHT)		756.0	756.0		756.0	756.0	
Technical Vocational Edu. Program (TVEP)		1,416.9	1,416.9		1,416.9	1,416.9	
Budget Adjustments Subtotal	0.0	2,172.9	2,172.9	0.0	2,172.9	2,172.9	0.0
Receipt Authority							
Federal Receipts		15,000.0	15,000.0		15,000.0	15,000.0	
Statutory Designated Program Receipts		8,000.0	8,000.0		8,000.0	8,000.0	
University Receipts		6,000.0	6,000.0		2,000.0	2,000.0	
State Inter-Agency Receipts		10,000.0	10,000.0		10,000.0	10,000.0	
UA Intra-Agency Transfers Receipts		15,000.0	15,000.0		15,000.0	15,000.0	
Receipt Authority Subtotal	0.0	54,000.0	54,000.0	0.0	50,000.0	50,000.0	0.0
Economic Development Requests							
UAF R1 Strategy Continuity FY27-FY29	7,500.0		7,500.0				
UAF Agriculture & Food Systems for Alaska's Economic Sustainability FY27-FY29	3,000.0	5,400.0	8,400.0				
UAF ACUASI Drone Program Year 5 FY27-FY29	12,000.0	24,000.0	36,000.0				
UAF Alaska Critical Minerals Collaborative ⁽⁵⁾	3,000.0		3,000.0	500.0	15,250.0	15,750.0	(2,500.0)
Economic Devel. Requests Subtotal	25,500.0	29,400.0	54,900.0	500.0	15,250.0	15,750.0	(25,000.0)
FY27 Operating Budget Changes	55,291.8	100,347.6	155,639.4	14,657.5	72,427.8	87,085.3	(40,634.3)
FY27 Operating Budget Total	406,755.0	845,403.4	1,252,158.4	366,120.7	817,483.6	1,183,604.3	(40,634.3)

1. Excludes the following operating funds: \$5.6 million UGF (multi-year); \$8.3 million HEIF and \$2.1 million UA Receipts (multi-year); \$8.5 million UA Receipts (one-time).

2. Includes a wage increase for employee groups as required by collective bargaining agreements and supervising/confidential staff.

3. Excludes the fiscal note (\$4.5 thousand) related to adding a faculty member to the UA Board of Regents (HB10).

4. UA's \$5.5 million FY27 SAF proposed distribution can be found on page 8.

5. Alaska Critical Minerals Collaborative one-time funds are contingent on a National Science Foundation (NSF) grant.

Compensation Cost Increase

Requested: UGF: \$15,926.1, NGF: \$5,882.7, Total: \$21,808.8

Legislation: UGF: \$11,458.5, DGF: \$3,967.9, Total: \$15,426.4

The FY27 budget includes a wage increase for employee groups as required by collective bargaining agreements and a 3.0% wage increase for supervising/confidential staff.

In FY27, the university's medical plan (including dental and vision) is expecting an increase in premium costs (\$6.0 million). The FY27 budget includes \$6.0 million to help offset healthcare cost increases.

Public Safety

Requested: UGF: \$1,076.0, NGF: \$0.0, Total: \$1,076.0; 5 FTE

Legislation: UGF: \$701.0, NGF: \$0.0, Total: \$701.0; 4 FTE

UAA Public Safety Support

Requested: UGF: \$500.0, NGF: \$0.0, Total: \$500.0; 2 FTE

Legislation: UGF: \$370.0, NGF: \$0.0, Total: \$370.0; 2 FTE

UAA has a fully commissioned state police agency based on the Anchorage Campus. The University Police Department (UPD) primarily covers the Anchorage Campus, but also has a regular presence at Mat-Su College. The UPD Chief works closely with the directors of UAA's other community campuses to resolve security issues and coordinate with local law enforcement as needed.

Due to the location of the Anchorage Campus, the University Police Department (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, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical (UMED) District require additional security resources and response tactics. While UAA's property is considered private under statute, the campus is surrounded by public rights-of-way along roads and trails with public use easements. This creates additional challenges for UPD. While they can remove someone from campus, that individual can still access those public corridors. UPD coordinates regularly with the security teams at Providence Alaska Medical Center and the Alaska Native Medical Campus, as well as the Anchorage Police Department (APD), on security issues and response coordination.

UAA's Police Department, based on the Anchorage Campus, has experienced a sharp increase in property crimes and crisis response calls. This request seeks to increase and stabilize the number of police officers and other public safety personnel within the department.

ROI: This will reduce losses due to thefts and damage, as well as improve the overall safety of the campus and the surrounding UMED District by strengthening patrol frequency and speeding up response times. This will have a direct, positive impact on enrollment.

UAF Critical Campus Safety: Police Technology & Emergency Communication Center Support

Requested: UGF: \$326.0, NGF: \$0.0, Total: \$326.0; 2 FTE

Legislation: UGF: \$131.0, NGF: \$0.0, Total: \$131.0; 1 FTE

This request is vital for safety and emergency communications across the Troth Yeddha' campus and all University of Alaska Fairbanks (UAF) rural campuses, ensuring compliance with State and Federal regulatory obligations like the Federal Clery Act. The UAF Emergency Communications Center (ECC), or dispatch, is the core information conduit for police, Emergency Medical Services (EMS), fire, and all campus services, serving as the alarm monitoring center for rural sites. Expanding ECC capacity increases UAF's ability to successfully respond to incidents and mitigate high-risk scenarios including

servicing as the essential first point of contact for rural campus emergencies, facilitating communication with appropriate entities. UAF does not have enough dispatchers in the ECC to ensure 24/7 coverage with two individuals on shift, which is a best practice. This limits UAF's ability to ensure proper backup when any dispatcher is out or taking calls. Additional capacity will ensure continuity of coverage and improve UAF's service to the community, including local Fairbanks-area dispatch centers.

This request additionally supports improved law enforcement body and vehicle camera integrations with capabilities that will support de-escalation and live two-way communications in law enforcement response situations. Executive Order 14074, issued in 2022, directed law enforcement to adopt body-worn camera policies. These body and vehicle cameras maintain UAF's compliance with that order. These technology tools help the ECC dispatch coordinate with UPD law enforcement officers and mutual aid agencies for a more optimal, timely, and effective response.

ROI: This request assures that UAF maintains compliance and reduces institutional risk associated with emergency preparation, notification and response. Increasing ECC capacity and modern technology tools improve effectiveness, increase student wellbeing and retention, and make UAF and its community campus locations a safer place for educational pursuits.

UAS Improving Campus Safety and Physical Security

Requested: UGF: \$250.0, NGF: \$0.0, Total: \$250.0; 1 FTE

Legislation: UGF: \$200.0, NGF: \$0.0, Total: \$200.0; 1 FTE

The safety of students and employees is paramount to the success of an institution and is an important key to retention and completion. Over the past 2 years, students and employees have raised safety concerns to campus leadership, especially with respect to Title IX issues. In concert with these demands, students specifically requested that general campus safety be increased with additional cameras and the presence of a safety officer to aid in addressing security concerns more quickly and efficiently.

Currently, on all three campuses, incident management teams rely on the assistance of local police departments (PDs). Because the capacity of the local PDs is often limited due to staffing issues, response time can be slowed. Hence, UAS is requesting the following:

- UAS Campus Safety Officer (GF: \$150.0, NGF: \$0.0, Total: \$150.0; 1 FTE)
- UAS Campus Physical Security (GF: \$100.0, NGF: \$0.0, Total: \$100.0; 0 FTE)

The Campus Safety Officer is responsible for the security and safety of each campus community, buildings, and equipment. The position enforces university policies and applicable local, state, and federal laws. Other duties include monitoring and controlling security cameras and facilitating communication with local law enforcement, fire, and emergency medical services (EMS). While the safety officer would reside in the Juneau area, the position would liaise with the leadership of the Ketchikan and Sitka campuses to aid in their safety planning and implementation efforts as well.

Funding is also requested for physical security at all three UAS campuses. This funding would cover the costs associated with the operation and maintenance of security cameras, building access systems, and emergency phone kiosks/pillars. Currently UAS has a limited array of physical security measures on all three campuses, but these are in need of modernization and replacement. As UAS does not currently have permanent security/safety staff, these types of physical security equipment become force multipliers for existing personnel who are involved in addressing safety concerns on all three UAS campuses.

ROI to UA: UAS' campuses have experienced an increase in property crimes and crisis response calls since the end of the pandemic, particularly within the last two years. In addition to our internal investments, adding the Campus Safety Officer and physical safety measures will reduce future losses due to thefts and damage, as well as improve the overall safety of the campus which will have a direct, positive impact on retention of students. Retaining even 5% of UAS students due to these efforts will result in saved revenue of \$1.04 million per year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

ROI to AK: Approximately 87% of UAS graduates are employed in Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates is approximately \$10.35 million.

* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data)

Student Mental Health Services

Requested: UGF: \$965.0, NGF: \$0.0, Total: \$965.0; 5 FTE

Legislation: UGF: \$785.0, NGF: \$0.0, Total: \$785.0; 5 FTE

UAA Student Mental Health Support: Expanding Capacity

Requested: UGF: \$440.0, NGF: \$0.0, Total: \$440.0; 3 FTE

Legislation: UGF: \$340.0, NGF: \$0.0, Total: \$340.0; 3 FTE

UAA provides student counseling support across all its campuses, but struggles to recruit and retain mental health providers. These services include in-house student health professionals and, for the community campuses, partnerships with local providers. UAA recently shifted to a hybrid approach, leveraging an external telehealth provider to augment UAA's in-house counselors. This request will provide necessary market adjustments to recruit and retain two additional in-house providers and expand UAA's telehealth services across all campuses, ensuring similar mental health support across UAA.

Additionally, this request will add a coordinator to UAA's CARE Team. The CARE Team is a cross-functional team who receives referrals from across the institution for students who need additional support. They develop collaborative and holistic plans to assist students, coordinating services and resources so that students are successful in navigating college life. As student headcount has increased, UAA is seeing an increasing need for more CARE Team support.

UAF Increase Clinical Psychology Capacity for Student Mental Health Support

Requested: UGF: \$350.0, NGF: \$0.0, Total: \$350.0; 1 FTE

Legislation: UGF: \$300.0, NGF: \$0.0, Total: \$300.0; 1 FTE

Currently, the UAF Student Health and Counseling Center (SHCC) provides urgent and primary medical care for UAF students, including sexually transmitted infection (STI) testing and treatment, immunizations, and required program physicals. Referrals to specialty care are available as needed. SHCC also offers individual and group counseling, as well as mental health first aid and suicide prevention training. Based on high student demand for mental health services, UAF also recently invested in TimelyCare, a telehealth platform available to all students, including those at UAF's community campuses. The SHCC extends access to crisis counseling, ongoing counseling, medical services, psychiatry, and health coaching.

In addition, the UAF Community Mental Health Clinic (UCMHC) is a training clinic for graduate student clinicians in behavioral health programs, including clinical mental health counseling, counseling psychology, clinical psychology, and social work. The clinic also occasionally supports students from Alaska Pacific University's doctoral program. UCMHC offers individual and group counseling to Alaskans aged 18 and older, including UAF students, faculty, and staff, with both in-person and telehealth options available. The clinic also serves as a recruitment pathway for graduates who may continue as professional counselors at SHCC.

This investment will fund a full-time Clinical Psychologist and establish a predoctoral internship and postdoctoral residency program at the UAF SHCC. This funding expands clinical supervision capacity for graduate trainees, enables the pursuit of American Psychological Association (APA) accreditation (requiring two licensed psychologists on staff), and introduces much-needed psychological testing and assessment services for students seeking academic accommodations. The City of Fairbanks is a federally recognized healthcare shortage area, and this shortage includes behavioral health providers. The addition of two interns and one resident will further increase service capacity, strengthen recruitment of highly qualified providers, and build a sustainable behavioral health workforce pipeline for Alaska.

ROI: This investment secures two pre-doctoral interns each year, as accredited training slots are in high demand. This helps offset turnover and staffing shortages, increasing the likelihood that students receive consistent, high-quality psychological and counseling services. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

UAS Boosting Student Mental Health & Life Skills Support

Requested: UGF: \$175.0, NGF: \$0.0, Total: \$175.0; 1 FTE

Legislation: UGF: \$145.0, NGF: \$0.0, Total: \$145.0; 1 FTE

- **Case Manager** (GF: \$115.0, NGF: \$0.0, Total: \$115.0; 1 FTE)
- **TimelyCare** (GF: \$60.0, NGF: \$0.0, Total: \$60.0; 0 FTE)

UAS is seeking permanent, general funds for virtual counseling services to meet the demand not met by the one onsite counselor who is currently booked all day, every day throughout the academic year, serving all three campuses. To meet the additional demand, the university has contracted with the virtual provider TimelyCare to provide: 1) on-demand emotional support; 2) counseling sessions; and 3) self-care resources. The benefit of this virtual care is that it is available after business hours for all UAS students, and out-of-state distance students can take advantage of this benefit. Alaska State Law does not allow our licensed counselors to serve students outside of the state. UAS is seeking funding to make virtual mental health support a permanent offering to its students.

In addition to mental health services, today's students are in need of general life-skills support. Examples of these skills include, but are not limited to time management, financial literacy, academic coaching, food insecurity, and personal safety. When a student's needs are met in these areas, they are more likely to have fewer mental health issues, be retained at a higher rate, and graduate sooner. A case manager not only directly assists students with the needs mentioned above, they also do community and internal university referrals. Currently, the one in-house counselor serves this need but this takes time away from their primary responsibility as a mental health provider.

ROI to UA: In addition to UAS investments, sustained funding for on-demand virtual mental-health services and the addition of a case manager will boost the support available to UAS students. This position is vital to help meet UAS' goal of increasing the retention rate from 74% to 80%. Retaining even 5% of UAS students due to these efforts will result in saved revenue of \$1.04 million per year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

University of Alaska
FY27 Operating Budget Descriptions (continued)

ROI to AK: Approximately 87% of UAS graduates are employed in Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates is approximately \$10.35 million.

* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data)

Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs

Requested: UGF: \$4,899.7, NGF: \$5,227.0, Total: \$10,126.7

Legislation: UGF: \$1,213.0, NGF: \$1,037.0, Total: \$2,250.0 (*One-Time Item*)

In FY27, UA requested \$4.9 million in unrestricted general funds for the Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs. The legislature is expected to appropriate \$1.2 million in one-time state funding to expand UA's student recruitment efforts. A total of \$5.5 million (\$2.5M unrestricted general funds and \$3.0 other internal funds) will be distributed to the universities for various SAF programs. Refer to pages 8-17 for FY27 SAF program summary and descriptions.

Budget Adjustments

Mental Health Trust Authority

UGF: \$0.0, NGF: \$756.0, Total: \$756.0

The total FY27 Mental Health Trust (MHT) Authority funding proposed for UA is \$3,431.8 (\$805.8 General Funds MHT and \$2,626.0 in MHT Receipt Authority). This is a net increase from FY26 of \$756.0 in MHT Receipt Authority. This funding 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 20-22 for FY27 MHT project descriptions.

Technical Vocational Education Program (TVEP)

UGF: \$0.0, NGF: \$1,416.9, Total: \$1,416.9

The annual TVEP appropriation is calculated by the State of Alaska Department of Labor (DoL) and allocated to state agencies as described in AS 23.15.835(d). A preliminary calculation was provided for the Governor's FY27 Proposed Budget, with revised calculations provided in February (Final FY26 & Revised FY27) and expected in July (FY27 Management Plan).

In FY26, DoL calculated final funding distributions providing an additional \$1,269,400 to UA's TVEP program. UA's total FY26 TVEP distribution was \$7,904,000. The Governor's FY27 Proposed Budget allocates \$8,051,500 (\$147,500 more than FY26) to UA's TVEP programs.

DoL's February distribution was slightly higher, with UA receiving \$8,071,800 (minimum \$1,345,300 to UAS). This is the amount UA's Workforce Development Committee used to inform their FY27 TVEP allocation recommendations. Once final TVEP allocations are calculated by DoL (Feb 2027), UA will true-up any surplus/deficit at fiscal year-end.

Receipt Authority

Requested: UGF: \$0.0, NGF: \$54,000.0, Total: \$54,000.0

Legislation: UGF: \$0.0, NGF: \$50,000.0, Total: \$50,000.0

UA's externally funded activities remain aligned with state and local interests. While there remains a high level of uncertainty, in FY26, many of UA's earned revenue budget authority categories are below FY25 actuals. To avoid a situation where UA lacks sufficient receipt authority, UA is requesting an increase in the following receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be true'd up in a future budget cycle.

University of Alaska
FY27 Operating Budget Descriptions (continued)

- **Federal Receipts (\$15.0 million):** This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs. UA's FY25 federal expenditures were nearly \$13.0 million more than FY26 budget authority.
- **Statutory Designated Program Receipts (SDPR) (\$8.0 million):** This funding includes 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. UA's FY25 SDPR expenditures were \$7 million more than FY26 budget authority.
- **University Receipts (\$6.0 million; \$4.0 million not in FY27 Final Legislation):**
 - **\$2.0 million** for the UA Office of Land Management's work on the Alaska Housing Finance Corporation (AHFC) Cordova parcel development.
 - **\$4.0 million (not in FY27 Final Legislation)** to align the Education Trust of Alaska budget with recent program changes.
- **State Inter-Agency Receipts (\$10.0 million):** This funding is for contractual obligations between state agencies, typically via a reimbursable service agreement (RSA). UA's FY25 State inter-agency expenditures were \$9.0 million more than FY26 budget authority.
- **UA Intra-Agency Transfers Receipts (\$15.0 million):** This activity includes internal charges for services provided by central service departments to other university departments (e.g. physical plant work orders, auxiliaries, various recharge centers, etc.). UA's FY25 UA intra-agency expenditures were \$12.0 million more than FY26 budget authority.

UAF Alaska Critical Minerals Collaborative (ACMC)

Requested: UGF: \$3,000.0, NGF: \$0.0, FED:\$0.0, Total: \$3,000.0

Legislation: UGF: \$500.0, NGF: \$250.0, FED:\$15,000.0, Total: \$15,750.0 (*Contingent on NSF Grant*)

Contingent upon receipt of a federal National Science Foundation (NSF) grant, the University of Alaska Fairbanks is requesting \$3.0 million in base operating funds to support four postdoctoral researchers and ten Ph.D. students. This funding is critical for strengthening the university's expertise in areas like artificial intelligence, remote sensing, and geo-metallurgy, which are essential for advancing Alaska's mineral industry.

This investment would also help UAF accelerate its progress toward achieving R1 research institution status and is strategically aligned with state and national goals to strengthen domestic mineral supply chains and national security. This request aligns with three federal executive orders, including one on Alaska mineral production. UAF is a finalist for NSF's Engines grant, which this request is contingent upon; a decision is expected in 2026. This leverages UAF's position as a finalist for the NSF Engine: Alaska Critical Mineral Accelerator, only one of 15 nationwide, with up to \$160.0 million over 10 years in potential funding.

The Alaska Critical Minerals Collaborative (ACMC) was established in 2024 to position the UAF as a central hub for critical minerals research, commercialization, and workforce training. The ACMC connects UAF with a wide range of partners, including the mining industry, Alaska Native Corporations, national laboratories, state and federal government agencies, and non-profits, all working toward a shared vision of making Alaska a global leader in critical minerals research. Its mission is to advance interdisciplinary research, education, and technology development and commercialization to promote the responsible discovery and production of Alaska's critical mineral resources.

University of Alaska
FY27 Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs
(in thousands of \$)

MAU	UA BOR Budget				UA Proposed Distribution			
	Unrestr'd General Funds (UGF)	Desig., Federal and Other Funds	Total Funds	FTE	UGF Base	Other Funds	Total Funds	FTE
Recruitment	3,367.0	4,424.0	7,791.0	17	1,837.0	2,190.0	4,027.0	12
UAA Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking	155.0	174.0	329.0	2	62.0	93.0	155.0	1
UAA Targeted Digital Student Recruitment Marketing	500.0	700.0	1,200.0	0		487.7	487.7	
UAA Optimize the Website for Student Recruitment	235.0	580.0	815.0	3		250.0	250.0	1
UAA Strengthening Enrollment Team to Capitalize on Recruitment Success	700.0	500.0	1,200.0	5	700.0		700.0	5
UAF Undergraduate and Graduate Enrollment Capacity	450.0	370.0	820.0	0		287.3	287.3	
UAF Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets	300.0	300.0	600.0	2	400.0	65.0	465.0	2
UAF Optimization of Campus Tours and Recruitment Events	100.0	100.0	200.0	1	100.0	40.0	140.0	
UAF Meeting Student Demand with Modern Academic Programs	300.0	300.0	600.0	2			0.0	
UAF Modern Digital Presence and Enhanced Multimodal Marketing Campaign	250.0	1,000.0	1,250.0	0	300.0		300.0	
UAF Strategic Recruitment Process Improvements						200.0	200.0	
UAS Increasing Applications and Recruitment	377.0	400.0	777.0	2	275.0	392.0	667.0	2
UAS Leverage UAS Strategic Enrollment Management Plan for Change						250.0	250.0	1
UASO Launch Comprehensive APS Campaign						125.0	125.0	
Retention and Graduation	1,532.7	803.0	2,335.7	7	663.0	810.0	1,473.0	4
UAA Coordinate and Scale Student Success Initiatives	490.7		490.7	3	338.0		338.0	2
UAA Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy	100.0	220.0	320.0	0		260.0	260.0	
UAF Advising and Graduation Rate Improvements	200.0	200.0	400.0	0		200.0	200.0	
UAF Student Retention and Career Placement	150.0	150.0	300.0	1		150.0	150.0	1
UAF Community and Technical College (CTC) Meeting Industry Workforce Needs	250.0	150.0	400.0	2			0.0	
UAF Bristol Bay Campus Delivery Model					200.0	50.0	250.0	
UAS Standardize and Improve Advising	42.0	83.0	125.0	1	125.0		125.0	1
UASO Instructional Innovation and Mentoring Initiative	300.0		300.0			150.0	150.0	
SAF Programs Total	4,899.7	5,227.0	10,126.7	24	2,500.0	3,000.0	5,500.0	16

One-time state funding to help off-set FY27 reallocation: 1,213.0

Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs

Requested: UGF: \$4,899.7, NGF: \$5,227.0, Total: \$10,126.7; 24 FTE

Distribution: UGF: \$2,500.0, NGF: \$3,000.0, Total: \$5,500.0; 16 FTE

Recruitment

Requested: UGF: \$3,367.0, NGF: \$4,424.0.0, Total: \$7,791.0; 17 FTE

Distribution: UGF: \$1,837.0, NGF: \$2,190.0, Total: \$4,027.0; 12 FTE

UAA Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking

Requested: UGF: \$155.0, NGF: \$174.0, Total: \$329.0; 2 FTE

Distribution: UGF: \$62.0, NGF: \$93.0, Total: \$155.0; 1 FTE

UAA has experienced significant growth in its dual enrollment programs, such as the Middle College partnerships with the Anchorage School District and the Mat-Su Borough School District. One of the best ways to retain Alaska's youth is by converting these dual-enrolled students into degree-seeking students after they graduate high school. To facilitate this conversion, UAA seeks funding for two new positions: A dedicated admissions counselor and an academic advisor.

ROI: This request is one of UAA's top strategies from the Board's Systemwide Attainment Framework and is critical to achieving the Board's enrollment goals. It's anticipated that this request will bring in an additional 30 students in the near-term, with continued growth in the out years. With tuition revenue of \$5,800 per year, for an approximate total of \$174,000. Beyond direct benefit to UAA, Alaska will benefit by mitigating the brain drain by keeping more young people in-state.

UAA Targeted Digital Student Recruitment Marketing

Requested: UGF: \$500.0, NGF: \$700.0, Total: \$1,200.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$487.7, Total: \$487.7; 0 FTE

As Alaska's largest workforce provider, UAA strives to be an institution of first-choice for Alaska's students. This request adds capacity to implement UAA's enrollment strategies by funding programs proven to have high return on investment, such as services from Motimatic. This service is a force-multiplier for UAA's recruiters, ensuring staff can focus on critical person-to-person conversations with prospective students and their families.

ROI: UAA has utilized Motimatic's services to re-enroll stopped-out students, as well as recruit new students. This request is critical to achieving the Board's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finder's fee basis. This program enables our existing recruitment staff to focus their efforts on other segments of our recruitment targets. It is anticipated that this will bring in an additional 120 students with tuition revenue of \$5,800 per year for an approximate total of \$700,000.

UAA Optimize the Website for Student Recruitment

Requested: UGF: \$235.0, NGF: \$580.0, Total: \$815.0; 3 FTE

Distribution: UGF: \$0.0, NGF: \$250.0, Total: \$250.0; 1 FTE

UAA faces challenges in effective communication with students and needs to refine tools such as portals, websites, emails, and texts. Current outreach efforts are not as student-centered, nor are they as clear as they should be regarding next steps. This request bolsters communication staff and financial literacy support, streamlining the journey for Alaskans in achieving their degrees.

UAA seeks funding for 3 communication specialists and third-party contracts for financial literacy and student loan default prevention efforts.

ROI: To achieve the Board's enrollment goals, UAA needs additional funding to improve how information is communicated to current and prospective students. This investment will enhance the Comprehensive Multi-model Messaging request and boost enrollment growth by at least 100 students. At \$5,800 in tuition per student, this equates to \$580,000 in additional revenue per year.

UAA Strengthening Enrollment Team to Capitalize on Recruitment Success

Requested: UGF: \$700.0, NGF: \$500.0, Total: \$1,200.0; 5 FTE

Distribution: UGF: \$700.0, NGF: \$0.0, Total: \$700.0; 5 FTE

The anticipated success of UAA's enrollment requests will require additional staff to engage in face-to-face services that families seek when a prospective student moves from a recruit to a committed student. This request adds capacity to implement UAA's enrollment efforts by adding Enrollment Services personnel, such as recruiters, admissions counselors, and financial aid advisors.

ROI: To achieve the Board's enrollment goals UAA needs additional support for the teams within its Enrollment Services division. This support ensures the necessary staff are in place to leverage the marketing efforts of the other requests and handle the increased workload of several hundred more students per year. These efforts are likely to bring in 85 in-state students, \$241/credit for 24 credits, generating approximately \$500,000 in tuition revenue.

UAF Undergraduate and Graduate Enrollment Capacity

Requested: UGF: \$450.0, NGF: \$370.0, Total: \$820.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$287.3, Total: \$287.3; 0 FTE

This investment will enhance enrollment at all levels, from associates and certificate programs through graduate and doctoral programs; will strengthen critical financial aid services, as well as enhancing student assistantships and hands-on learning; all of which are key recommendations in the Systemwide Attainment Framework for UAF to implement. This investment will increase digital resources to support data-informed retention strategies, including predictive analytics for student success and targeted interventions aligned with national best practices. The investment will improve technology integrations and infrastructure, as digital support and hands-on learning are necessary to improve the student registration and instructional experience. As part of research and scholarly activities, this investment will increase capacity for processing sponsored funding in support of the research enterprise and graduate student enrollment.

ROI: To achieve the Board's enrollment goals UAF needs additional support for the teams within Enrollment Management, the Graduate School, and Nanook Technology Services. This support ensures existing staff have the modern tools and systems to automate processes and maximize their efficiency. This is likely to bring in 50 residential students at \$307/credit for 24 credits, generating approximately \$370,000+ in tuition revenue.

UAF Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets

Requested: UGF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE

Distribution: UGF: \$400.0, NGF: \$65.0, Total: \$465.0; 2 FTE

Investing in dedicated recruiters for international, corporate, and the lower 48 markets is essential to capitalize on successes in growing the number of enrolled students. A specialized recruiter for each area will allow UAF to build strong relationships with prospective students and corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse populations. This focused approach will enhance UAF's ability to attract top talent, create new pipelines for student enrollment, and ultimately contribute to the university's growth and success. This investment in marketing and outreach for international and the contiguous U.S. student markets is crucial to enhancing UAF enrollments. As the university is facing increased competition for a shrinking pool of prospective students, both domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented student body. UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

ROI: To achieve the Board's enrollment goals UAF needs additional recruiter capacity to support our efforts to recruit non-resident students. These efforts are likely to bring in 50 non-resident students, \$925/credit for 24 credits, generating approximately \$1,110,000 in tuition revenue.

UAF Optimization of Campus Tours and Recruitment Events

Requested: UGF: \$100.0, NGF: \$100.0, Total: \$200.0; 1 FTE

Distribution: UGF: \$100.0, NGF: \$40.0, Total: \$140.0; 0 FTE

Improve capacity for student and campus events, including tours, student and public engagement, and software for effective event management. This investment will enable UAF to streamline event coordination, enhance data accuracy, and ensure compliance with policies and regulations, while reducing risk and liability by improving scheduling processes, preventing unauthorized space use, and enforcing safety protocols in order to improve and enhance student engagement and experience.

ROI: To achieve the Board's enrollment goals UAF needs support to modernize and improve the yield from our campus tours and recruitment events. This support ensures sufficient staffing and the modern tools and systems to automate processes and maximize their efficiency. This increases UAF exposure to bring in additional students; revenue could be upwards of \$100,000 to \$325,000+ (if projected at 25 students or more).

UAF Meeting Student Demand with Modern Academic Programs

Requested: UGF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE

Distribution: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

UAF is modernizing key academic programs to meet changing student needs. The College of Business and Security Management (CBSM) and the Center for Cross-Cultural Studies are proposing new academic pathways to meet student demand. A concentration in Data-Driven Decision-Making (DDDM) is designed to meet workforce demands and expand interdisciplinary learning opportunities across undergraduate and graduate programs.

The proposed DDDM concentration, minor, and graduate certificate respond to high cross-industry demand for professionals who can transform complex data into actionable insights.

With applications across industries such as healthcare, finance, energy, transportation, military, Alaska Native corporations, oil and gas, and education, the curriculum will emphasize analytics, evidence-based strategies, and data visualization. Similar offerings have already attracted interest from students in engineering, the sciences, business, and social sciences. Courses will prepare students for careers in data analytics, business intelligence, and strategic planning, enhancing their marketability and cross-disciplinary value.

These programs are essential for those aiming to work in Alaska, particularly in Indigenous-focused governmental and non-governmental sectors, and they address one of UAF's fastest-growing academic and workforce needs.

ROI: The DDDM academic pathway adds five new students in 2025–26 and has the potential to scale to 69 students by 2030–31. Tuition revenue growth is projected at \$49,000 by year three, growing to over \$450,000 by 2030–31. In addition, the Term Assistant Professor for the Center for Cross-Cultural Studies can add capacity by adding four graduate students to the program, generating over \$40,000 in tuition revenue annually, approximated at \$539/credit x20 credits x4 students.

UAF Modern Digital Presence and Enhanced Multimodal Marketing Campaign

Requested: UGF: \$250.0, NGF: \$1,000.0, Total: \$1,250.0; 0 FTE

Distribution: UGF: \$300.0, NGF: \$0.0, Total: \$300.0; 0 FTE

Expanding UAF's comprehensive, multimodal marketing and enrollment campaign to deliver growth in key domestic and international markets. This initiative modernizes UAF's digital footprint using targeted, data-driven strategies to increase student inquiries, applications, and enrollments, ensuring a competitive advantage for the university.

This investment targets a critical phase of the enrollment funnel, focusing on increasing enrollment yield through strategic outreach and robust student nurturing. By leveraging analytics to deliver personalized communication and support from the application through enrollment, this initiative will reduce the loss of students over the summer months and directly increase UAF's matriculation rate, ensuring a maximum return on investment.

Establish a sustainable and scalable enrollment marketing model directly tied to UAF's strategic goals. The success of this initiative will be measured by key performance indicators (KPIs) such as inquiry-to-application conversion rates, admit-to-enrollment yield, and net tuition revenue, securing UAF's long-term competitive advantage in the higher education landscape.

ROI: Investment in student marketing and outreach has repeatedly shown a 5x-7x return over time. For this investment, UAF conservatively projects ROI in the range of \$1,000,000.

UAF Strategic Recruitment Process Improvements

Requested: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$200.0, Total: \$200.0; 0 FTE

Modern application processing and recruitment tools: This includes transcript reading software using machine learning and artificial intelligence (AI) to accelerate transcript processing times, eliminating manual grade point average (GPA) calculation and verification of UAF admissions curricular requirements. This also includes software for organizing and prioritizing admissions

counselor recruitment efforts at scale, providing live dashboards of recruits, their likelihood of enrollment, and recommendations for how best to engage with the prospective student.

UAS Increasing Applications and Recruitment

Requested: UGF: \$377.0, NGF: \$400.0, Total: \$777.0; 2 FTE

Distribution: UGF: \$275.0, NGF: \$392.0, Total: \$667.0; 2 FTE

Database Developer (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Application Processor (GF: \$92.0, NGF: \$0.0, Total: \$92.0)

Two Student Ambassadors (GF: \$43.0, NGF: \$0.0, Total: \$43.0)

Non-Personnel Services (GF: \$142.0, NGF: \$400.0, Total: \$542.0)

One of UAS' goals is to increase the recruitment of all students, but particularly draw more out-of-state students, so that they can contribute to Alaska's workforce upon graduation. The funding that is being requested is in support of UAS adopting an application tool called Common App. With a pool of more than 1 million registered national and international users each year, this tool gives UAS unprecedented access and visibility when it comes to students applying to college. The tool also connects applicants to a rich network of family resources, including information about scholarships and grants, which makes them more likely to succeed in college. UAS is pairing this effort with the initiative to offer in-state tuition to all undergraduate students across the country ("Alaska Unlocked") starting in the fall of 2026.

This request would fund four positions and non-personnel services that are critical to the effort to increase recruitment with the Common App. In addition to directly interacting with prospective students and the on-ground recruiters to optimize the communications and processes that are necessary to draw students to UAS, the database developer also works behind the scenes to integrate UA's customer relationship management platform with the Common App tool while the application processor is needed to meet and manage the demand of evaluating the increased number of applications expected when UAS joins the Common App community. Student ambassadors work directly with prospective students in the Common App community to understand their unique needs, have conversations, answer questions, and provide mailings tailored to each inquiry. The request for non-personnel services covers the costs associated with equipment, user licenses, postage, promotional materials, and admissions packet materials required to meet the increased demand we expect when we join the Common App community.

ROI to UA: The implementation of the Common App, paired with our initiative to offer in-state tuition to all undergraduates starting in fall 2026 ("Alaska Unlocked") as well as our retention efforts and internal investments in recruiting and admissions outreach/marketing, will enable UAS to meet its goals to increase yearly student headcount more effectively. If the goal to increase total recruitment (in and out-of-state) by at least 9% by the end of FY28 is met, total additional revenue of \$1.86 million could be realized with this investment and other investments UAS has underway (based on 322 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

ROI to AK: Approximately 87% of UAS graduates are employed all across Alaska within 1 year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 280 graduates joining the Alaska workforce is approximately \$18.58M. In

addition, the adoption of the Common App along with the “Alaska Unlocked” initiative is expected to bring more students from across the nation to add to Alaska’s workforce.

* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data).

UAS Leverage UAS Strategic Enrollment Management Plan for Change

Requested: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$250.0, Total: \$250.0; 1 FTE

This project will support first-year student success through onboarding and advising. It will also support the redesign of gateway courses aimed at improving retention and progress toward degree completion.

UASO Launch Comprehensive APS Campaign

Requested: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$125.0, Total: \$125.0; 0 FTE

The System Office will implement a comprehensive Alaska Performance Scholarship (APS) promotion plan for K-12 students and families, beginning with eighth graders and their families. Alaska Performance Scholarship (APS) student eligibility for the state increased for the second consecutive year in FY26. In FY26, an initial expansion of marketing to this target audience for future enrollment at the University of Alaska will be launched. In FY27, we plan on sustaining this effort and using feedback through surveys to augment our FY27 marketing efforts in intentional, strategic ways. This request will support the ongoing outreach efforts and the high levels of collaboration with internal (UA Scholars and 529) and external statewide stakeholders.

ROI: APS-eligible students are students more likely to sustain university attendance as a result of their high school preparation and ongoing financial support. The APS marketing strategy includes outreach to a younger audience, 8th-grade students and their families, as well as middle school K-12 staff. This will increase visibility of the opportunities at the University of Alaska with the intent of increasing enrollment of APS-eligible students, thus contributing to the overall UA enrollment and graduation goals.

Retention and Graduation

Requested: UGF: \$1,532.7, NGF: \$803.0, Total: \$2,235.7; 7 FTE

Distribution: UGF: \$663.0, NGF: \$810.0, Total: \$1,473.0; 4 FTE

UAA Coordinate and Scale Student Success Initiatives

Requested: UGF: \$490.7, NGF: \$0.0, Total: \$490.7; 3 FTE

Distribution: UGF: \$338.0, NGF: \$0.0, Total: \$338.0; 2 FTE

UAA has launched several pilot efforts to improve student retention. Many of these efforts have proven successful, and UAA must scale and coordinate these efforts across academic and student service areas. Much of this work received start-up funding through a federal Title III grant that needs to be replaced by state funding - these include student tutors, learning assistants, and financial coaches. In addition, this request will add three academic advisors to keep pace with caseloads as enrollment targets are achieved.

ROI: Investment in this area will keep UAA’s advisor-to-student ratio within the best practice range of 300-400 students per advisor, ensuring progress on student retention growth.

Additionally, maintaining the financial coaches will reduce student debt and maximize utilization of student aid funding.

UAA Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy

Requested: UGF: \$100.0, NGF: \$220.0, Total: \$320.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$260.0, Total: \$260.0; 0 FTE

UAA will partner with an enrollment consultant to develop and deploy a multi-year messaging campaign, developing affinity and moving high school students to the point of admissions. This consultant work will augment the in-house staff in both the Recruiting and University Advancement teams. UAA seeks funding for the cost of the consulting contract and increased marketing dollars.

ROI: To achieve the Board's enrollment goals, UAA needs additional funding focused on marketing and messaging contracts. These contracts will include both in-state and out-of-state efforts. Existing marketing funds have been leveraged to great success to attract new students to UAA. Additional funds will enhance this success and grow UAA's earned revenue. The goal of this effort is to increase enrollment of first-time freshmen and draw back students who stopped out without completing their degree by 380 students. With anticipated tuition revenue of \$5,800 per student, this equates to \$2.2 million in new earned revenue.

UAF Advising and Graduation Rate Improvements

Requested: UGF: \$200.0, NGF: \$200.0, Total: \$400.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$200.0, Total: \$200.0; 0 FTE

UAF will focus on closing the gaps in the student success cycle, especially focused on student retention and degree completion initiatives. These efforts require retention data collection and analysis as well as the systematization of a predictive student retention model for rapid and dynamic interventions in line with national best practices for open enrollment state institutions. This will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.

ROI: Investments in retention and graduation rate improvements are projected to generate a strong return by sustaining and increasing student headcount and tuition revenue. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

UAF Student Retention and Career Placement

UGF: \$150.0, NGF: \$150.0, Total: \$300.0; 1 FTE

Distribution: UGF: \$0.0, NGF: \$150.0, Total: \$150.0; 1 FTE

This investment aligns with a key UAF retention recommendation from UAF's enrollment consultants (EAB) and will enhance retention and improve the student experience through career and job placement services. The Career Advisor will address critical gaps in retention efforts and career guidance, ensuring students receive the support they need to succeed academically, socially, and professionally. This position represents a strategic investment in UAF's future, ensuring that all students, particularly first-year and targeted populations, have access to the resources and guidance they need to thrive. This position will double career advising capacity, alleviate advisor overload, and integrate career guidance into every stage of the student journey. From inquiry to first-year advising and post-graduation decisions, the Career Advisor will empower students to make informed academic and career choices, providing a seamless connection between education and career readiness.

ROI: Investments in retention and graduation rate improvements are projected to generate a strong return by sustaining and increasing student headcount and tuition revenue. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

UAF Community and Technical College (CTC) Meeting Industry Workforce Needs

Requested: UGF: \$250.0, NGF: \$150.0, Total: \$400.0; 2 FTE

Distribution: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

This request includes support for faculty in the Emergency Medical Services (EMS), Licensed Practical Nursing (LPN) and Welding programs.

Despite full enrollments in these programs, growth is constrained by physical space limitations and specialized accreditation standards that require additional faculty capacity with industry experience. With large-scale infrastructure projects and the follow-on population growth on the horizon for Alaska, this investment is critical to ensuring UAF's Community and Technical College can continue to help meet the existing and emerging workforce needs in the state.

ROI: Annually, these programs combined produce approximately 50 graduates per year. This investment ensures the continued growth of graduate numbers in these programs, better meeting Alaska's workforce needs.

UAF Bristol Bay Campus Delivery Model

Requested: UGF: \$0.0, NGF: \$0.0, Total: \$0.0; 0 FTE

Distribution: UGF: \$200.0, NGF: \$50.0, Total: \$250.0; 0 FTE

Improving the delivery model at the Bristol Bay Campus (BBC) to expand outreach and offerings, informed by community, region, and industry priorities. Serving as a hub for higher education programs across the University of Alaska system. Elevating the campus to contribute on a broader scale to the university's mission.

UAS Standardize and Improve Advising

Requested: UGF: \$42.0, NGF: \$83.0, Total: \$125.0; 1 FTE

Distribution: UGF: \$125.0, NGF: \$0.0, Total: \$125.0; 1 FTE

UAS requests funds to hire a Director of Advising to strengthen the university's ability to retain its students once they have enrolled. This is a key position in the effort to improve and sustain UAS' first-time, full-time student retention rate from 74 to 80 percent. The position will coordinate and align academic advising across all three campuses, facilitate appropriate training to all advisors, ensure consistent advising across all programs, and create systems that allow students to move more successfully from admission to graduation. UAS will be reallocating funding for this position and seeks partial general fund support from the state.

ROI to UA: This position is critical for improving our ability to retain students from matriculation to graduation. Retaining even 5% of our students due to these efforts will result in saved revenue of \$1.04 million each fiscal year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit). Furthermore, consistent advising throughout a student's academic career shortens the time to graduation, which enables them to enter the workforce sooner.

ROI to AK: Approximately 87% of UAS graduates are employed all across Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for

individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates joining Alaska's workforce is approximately \$10.35 million.

* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data).

UASO Instructional Innovation and Mentoring Initiative

Requested: UGF: \$300.0, NGF: \$0.0, Total: \$300.0; 0 FTE

Distribution: UGF: \$0.0, NGF: \$150.0, Total: \$150.0; 0 FTE

A substantial body of literature attests to the positive effects of High Impact Practices (HIPs) and Evidence-Based Teaching Practices (EBTPs) on student resilience, persistence, retention, and success. This request seeks support for each MAU to leverage existing expertise within and across their Centers for Teaching and Learning and Faculty Excellence to foster Instructional Innovations designed to enhance student success. Such innovations may come in the form of structured programs to foster HIP and EBTP integration within and across the curriculum; scholarship of teaching and learning (SoTL) institutes that empower UA teacher-scholars to become generators of new and impactful evidence-based teaching practices; and mentoring programs that strengthen the bond among students, between students and faculty, and between students and their home institution.

ROI: By cultivating strong mentoring networks, instructional innovation incubators, and SoTL institutes, we strengthen the personal, academic, and professional connections that are proven to increase student engagement, retention, and degree completion while fostering a culture of teaching and learning excellence. Ultimately, our retention efforts must be seen and felt by our students in their academic lives, their classes, and their interactions with their faculty. This brings faculty into the picture of student success, and the diffusion of ideas and innovations across departments by trusted peers helps build a culture of student-centered innovation that outlives and far exceeds this investment.

**Operating Budget
References**

Approved by BOR 5/21/2026

Operating Budget by Allocation
FY26-FY27 (Proposed)
(in Thousands of \$)

	FY27 Operating Obligations									FY27 Funding				FY27 UGF Budget	UGF % Chg FY26-27 (base)	
	FY26 UGF Base ⁽¹⁾	Salaries & Benefits ⁽²⁾	Health Care Increase	Student Mental Health & Public Safety	Cyber Security, IT & Risk	Facilities Maint.	Utilities, Contractual Svcs	Econ. Dev	SAF	Total	UGF (base)	UGF (OTI) ⁽³⁾	UGF Total			Non-State Funds/Reallocation
Anchorage/SBDC	111,299.8	2,960.6	1,668.0	940.0	613.8	573.8	425.0		2,190.7	9,371.9	4,681.3	375.0	5,056.3	4,315.6	116,356.1	4.2%
Kenai	7,467.9	186.9	126.7							313.6	246.5		246.5	67.1	7,714.4	3.3%
Kodiak	2,706.2	55.9	30.0							85.9	84.2		84.2	1.7	2,790.4	3.1%
Mat-Su	5,507.6	128.6	80.4							209.0	187.4		187.4	21.6	5,695.0	3.4%
PWSC	3,173.2	57.1	46.0							103.1	86.6		86.6	16.5	3,259.8	2.7%
Troth Yeddha'	154,536.3	4,311.4	2,864.0	676.0	1,516.4	1,263.3	3,300.0	500.0	1,742.3	16,173.4	4,653.2	838.0	5,491.2	10,682.2	160,027.5	3.0%
UAF CTC	8,005.9	238.7	123.3							362.0	301.3		301.3	60.7	8,307.2	3.8%
Col. of Indigenous Studies																
Bristol Bay	1,275.3	33.2	22.8						250.0	306.0	242.5		242.5	63.5	1,517.8	19.0%
Chukchi	699.2	8.9	7.0							15.9	12.5		12.5	3.4	711.7	1.8%
Kuskokwim	2,797.6	47.6	42.8							90.4	89.1		89.1	1.3	2,886.7	3.2%
Northwest	1,394.2	10.4	14.5							24.9	24.2		24.2	0.7	1,418.4	1.7%
College of Indigenous Studies	5,669.7	161.8	82.7							244.5	231.4		231.4	13.1	5,901.1	4.1%
Juneau	20,949.9	555.9	386.8	425.0	65.7	158.0	25.0		1,042.0	2,658.4	1,439.7	500.0	1,939.7	718.7	22,889.6	6.9%
Ketchikan	2,247.3	80.2	45.4							125.6	104.4		104.4	21.2	2,351.7	4.6%
Sitka	2,620.4	74.1	43.0							117.1	85.8		85.8	31.3	2,706.2	3.3%
Systemwide Services ⁽⁴⁾	11,387.8	348.3	219.8			4.9			275.0	848.0	149.6		149.6	698.4	11,537.4	1.3%
OIT	8,724.9	106.8	143.1		644.1					894.0	232.8		232.8	661.2	8,957.7	2.7%
Education Trust of Alaska		11.4	10.3							21.7				21.7		
UA Anchorage	130,154.7	3,389.1	1,951.1	940.0	613.8	573.8	425.0		2,190.7	10,083.5	5,286.0	375.0	5,661.0	4,422.5	135,815.7	4.1%
UA Fairbanks	174,378.2	4,812.0	3,157.1	676.0	1,516.4	1,263.3	3,300.0	500.0	1,992.3	17,217.1	5,554.2	838.0	6,392.2	10,824.9	180,770.4	3.2%
UA Southeast	25,817.6	710.2	475.2	425.0	65.7	158.0	25.0		1,042.0	2,901.1	1,629.9	500.0	2,129.9	771.2	27,947.5	6.3%
UA System Office	20,112.7	455.1	362.9		644.1	4.9			275.0	1,742.0	382.4		382.4	1,359.6	20,495.1	1.9%
UA Enterprise Entities		11.4	10.3							21.7				21.7		
Systemwide Unallocated ⁽⁵⁾	1,000.0	48.6	43.4							92.0	92.0		92.0		1,092.0	
UA System	351,463.2	9,426.4	6,000.0	2,041.0	2,840.0	2,000.0	3,750.0	500.0	5,500.0	32,057.4	12,944.5	1,713.0	14,657.5	17,399.9	366,120.7	3.7%

1. Excludes FY26: \$5.6 million UGF multi-year research funding for economic development and workforce training programs.
2. Includes a wage increase for employee groups as required by collective bargaining agreements and supervising/confidential staff.
3. Includes Compensation increases for shared services (HR & Procurement) & College of Education Consortium scholarship program (\$1M); funding will be allocated to the MAUs once shared services cost allocations are calculated and scholarships are awarded.
4. Excludes the fiscal note (\$4.5 thousand) related to adding a faculty member to the UA Board of Regents (HB10).
5. Includes one-time SAF funding (\$1,213.0) & UAF Critical Minerals (\$500.0 contingent on NSF grant).

University of Alaska FY27 Facilities Maintenance Budget Distribution																	
		Facility Inventory Fall 2024 ⁽¹⁾					Current DM/R&R Backlog (\$1,000)	Calculated Index ⁽²⁾			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing Request Approp.	
		Location	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student		Gordian Replace't Value (\$1,000)	Wt Age-Value Index	Density Index	Dist. %	Budget Goal	% of RV	FY26 Base Budget	Base Fund'g Adjust	FY27 Budget Min	Request
Anchorage Campus	<i>Anc. & Hom.</i>	69	32.8	2,774,531	10,411	1,905,548.2	429,098.6	49.3	0.08	21.3%	12,777.0	0.7%	9,494.0	425.8	9,919.8	12,800.0	12,800.0
UAA Community Campuses		32	31.4	474,011	5,428	365,927.7	14,410.9	11.6	0.26	7.4%	4,440.0	1.2%	2,121.3	148.0	2,269.3	4,400.0	0.0
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	33.8	191,836	2,723	152,894.6	4,280.0	4.8	0.09	2.9%							
<i>Kodiak College</i>	<i>Kodiak</i>	5	47.8	56,693	703	42,650.4	2,026.1	2.1	0.07	1.6%							
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	32.8	157,379	1,574	116,705.8	3,169.5	3.7	0.06	2.1%							
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	15.5	68,103	428	53,677.0	4,935.3	1.0	0.04	0.8%							
	UAA Total	101	32.7	3,248,542	15,839	2,271,476.0	443,509.5	60.9	0.34	28.7%	17,217.0	0.8%	11,615.3	573.8	12,189.1	17,200.0	12,800.0
Troth Yedha' Campus/CTC	<i>Various</i>	233	41.5	3,979,940	10,774	4,060,531.7	990,184.5	140.7	0.16	59.9%	35,933.0	0.9%	16,882.2	1,197.3	18,079.5	35,800.0	17,750.0
UAF Community Campuses		23	30.8	148,087	1,439	201,155.0	40,223.3	6.5	0.06	3.3%	1,980.0	1.0%	605.4	66.0	671.4	2,000.0	0.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	15.3	20,341	212	19,977.6	1,494.2	0.3	0.01	0.2%							
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	48.0	10,362	73	19,449.9	9,629.2	0.9	0.00	0.4%							
<i>College of Indigenous Studies</i>	<i>Fbks.</i>	2	30.0	37,054	747	36,606.2	2,065.2	1.0	0.03	0.7%							
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	40.3	58,390	290	89,128.7	20,632.4	3.7	0.01	1.7%							
<i>Northwest Campus</i>	<i>Nome</i>	10	24.8	21,940	117	35,992.6	6,402.2	0.5	0.00	0.3%							
	UAF Total	256	40.2	4,128,027	12,213	4,261,686.6	1,030,407.8	147.2	0.21	63.2%	37,913.0	0.9%	17,487.6	1,263.3	18,750.9	37,800.0	17,750.0
Southeast Campus	<i>Juneau</i>	29	30.9	375,576	1,639	275,083.0	24,752.0	7.4	0.11	4.2%							
UAS Community Campuses		4	12.8	117,546	1,494	72,428.8	6,381.0	0.9	0.33	3.7%							
<i>Keetchikan Campus</i>	<i>Keetchikan</i>	3	13.0	49,488	687	39,628.1	4,348.0	0.5	0.18	2.0%							
<i>Sitka Campus</i>	<i>Sitka</i>	1	12.0	68,058	807	32,800.7	2,033.0	0.4	0.15	1.7%							
	UAS Total	33	28.9	493,122	3,133	347,511.8	31,133.0	8.3	0.45	7.9%	4,720.0	1.4%	2,188.5	158.0	2,346.5	4,700.0	1,910.0
UA System Office⁽³⁾	<i>Various</i>	3	35.3	104,901	3	99,095.5	20,547.9	0.5	0.00	0.2%	150.0	0.2%	264.6	4.9	269.5	300.0	
	UASO Total	3	35.3	104,901	3	99,095.5	20,547.9	0.5	0.00	0.2%	150.0	0.2%	264.6	4.9	269.5	300.0	0.0
	UA Total	393	37.5	7,974,592	31,188	6,979,769.9	1,525,598.2	216.9	1.00	100.0%	60,000.0	0.9%	31,556.0	2,000.0	33,556.0	60,000.0	32,460.0
UA Investment Properties⁽⁴⁾	<i>Various</i>	9	44.2	275,050	0	198,750.2	15,561.8										
	Grand Total	402	37.4	8,249,642	31,188	7,178,520.1	1,541,160.0	216.9	1.00	100.0%	60,000.0	0.8%	31,556.0	2,000.0	33,556.0	60,000.0	32,460.0

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. 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.

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

FY27 Mental Health Trust Program Descriptions

Mental Health Trust

(GF-MH: \$805.8, MHTAAR: \$2,626.0, Total: \$3,431.8)

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)

Mental Health Trust Authority Authorized Receipts (MHTAAR)

(MHTAAR: \$2,626.0, Total: \$2,626.0)

- **Alaska Area Health Education Centers (FY18-FY27)**
(IncT: \$150.0, IncOTI: \$100.0, Total: \$250.0)
The Alaska Health Education Centers (AHEC) are based statewide within the University of Alaska system and include six AHEC centers, with each state region represented. The AHEC system provides a framework for implementing a pipeline healthcare system for adolescents to engage and learn about health-related careers. This system provides the infrastructure and ability for youth to gain experience and college credits toward enrolling in health-related disciplines within the university system.
- **Alaska Justice Information Center**
(IncM: \$225.0, Inc: \$68.0, Total: \$293.0)
The Alaska Justice Information Center (AJiC) is Alaska’s resource for compiling, analyzing, and reporting criminal justice data to policymakers and practitioners to improve public safety and health, increase criminal justice system accountability, and reduce recidivism. This project is a partnership between the Trust, the University of Alaska, and the Anchorage College of Health Justice Center. This project directly addresses the lack of information by examining case pathways within the system, which is important to understand how diversion is or is not happening in the community and to mitigate unintended disparities by case type.
- **Beneficiary Employment Technical Assistance and Planning (FY25-FY27)**
(IncT: \$75.0, Total: \$75.0)
This grant aims to improve outcomes and promote recovery for beneficiaries through integrated and competitive employment opportunities. UAA’s Center for Human Development will provide technical assistance, information dissemination, and project management to increase employment opportunities for Trust beneficiaries.
- **Brain Injury Council of Alaska Staff**
(IncM: \$105.0, Total: \$105.0)
This project funds a professional position to support the Brain Injury Council of Alaska. This position is responsible for gathering data for reporting, coordinating advocacy and planning, and preparing grant progress reports for the Traumatic and Acquired Brain Injury (TABi) Advisory Council and Trust. This position acts as a liaison with other beneficiary boards and injury prevention groups, leads TABi state plan development and implementation activities, and participates in developing joint advocacy efforts and collaborative projects.
- **Microenterprise**
(IncM: \$200.0, Inc: \$25.0, Total: \$225.0)
Individuals with disabilities are seldom allowed to own businesses. These microenterprise funds are primarily used for Trust beneficiaries in starting small businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses.

FY27 Mental Health Trust Program Descriptions (continued)

- **Supported Employment Workforce (FY18-FY27)**

(IncT: \$75.0, Total: \$75.0)

The University of Alaska Anchorage's Center for Human Development (CHD) provides planning, training, coordination, and collaboration with the Division of Vocational Rehabilitation, Senior and Disability Services, and community agencies to ensure a competent workforce to access supported employment and related services as beneficiaries seek competitive integrated employment. The CHD oversees best-practice training courses, maintains national certification as a training center through the Association for Community Rehabilitation Educators (ACRE), and provides ongoing technical assistance to agency staff and beneficiary support in various pre-employment and employment models.

- **The Alaska Training Cooperative (FY14-FY27)**

(IncT: \$585.0, Total: \$585.0)

The grant funds operations for the Alaska Training Cooperative (AKTC), which manages and facilitates training for direct care staff statewide who work for Trust beneficiary-serving agencies. The AKTC's primary purpose is to train and equip the direct service workforce with evidence-based practices and skills. The AKTC is part of the University of Alaska Anchorage's Center for Human Development (CHD).

- **University of Alaska Anchorage School Psychology Program (FY24-FY27)**

(IncT: \$200.0, Total: \$200.0)

The Mental Health Trust Authority Authorized Receipts (MHTAAR) funding will be used by the University of Alaska Anchorage (UAA) College of Arts and Sciences (CAS) to develop a school psychology graduate training program. This will be the first program of this kind in Alaska, and it was identified as a need by the Mental Health in Schools Report II. The funding supports hiring faculty, developing curriculum, and obtaining accreditation and approval by the Board of Regents. The implementation of this program will strengthen the workforce and improve access to school-based mental health services.

- **Family Services Training Center – Infant Child and Youth Conference**

(IncOTI: \$80.0, Total: \$80.0)

This project supports the Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage under the Center for Human Development (CHD). This funding supports professional training for Alaska's early childhood, childhood, and youth service providers through the facilitation of a yearly Infant, Child, and Youth (ICY) conference for providers statewide. The ICY conference will provide training and networking opportunities for up to 200 behavioral health professionals in Alaska who serve Trust beneficiaries. Additionally, the conference provides continuing education credits for professionals to maintain licenses to provide services.

- **Clinical Psychology Program American Psychological Association (APA) Accreditation**

(IncOTI: \$50.0, Total: \$50.0)

The University of Alaska Anchorage's Master of Science in Clinical Psychology program is dedicated to training a skilled behavioral health workforce to support Trust beneficiaries. The program is seeking accreditation from the American Psychological Association (APA) to align with new national standards. Nationally, there are only three APA-accredited master's programs. Accreditation will ensure eligibility for licensure and federal job opportunities and strengthen partnerships with local clinical training agencies.

- **Criminal Justice Mental Health First Aid Train the Trainers (FY27-FY28)**

(IncT: \$50.0, Total: \$50.0)

This project through the University of Alaska Anchorage's Alaska Training Center is to conduct a criminal justice-specific train-the-trainers for Mental Health First Aid (MHFA) with the outcome of having up to 16 new criminal justice professional trainers in Alaska. The MHFA is an evidence-based, early-intervention course that teaches participants about mental health and substance use challenges. The MHFA equips criminal justice staff with skills to recognize, de-escalate, and connect people in crisis to appropriate care. Both the Department of Corrections and the Department of Public Safety have requested a train-the-trainer for MHFA, as many previous trainers have left respective agencies. The MHFA training is important to support the crisis continuum of care.

FY27 Mental Health Trust Program Descriptions (continued)

- **Statewide Dementia Training Project (FY27-FY29)**

(IncT: \$150.0, Total: \$150.0)

The Statewide Dementia Training Project will provide in-person and distance-delivered education about Alzheimer's disease and related dementia. Funding includes staffing, travel, and a training website.

- **Center for Alcohol and Addiction Studies (FY27-FY29)**

(IncT: \$135.0, Total: \$135.0)

This project proposes to re-establish and revitalize the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska Anchorage to address Alaska's substance use crisis. The CAAS intends to serve as a clearinghouse for evidence-based substance use interventions, develop a much-needed public health workforce in Alaska, and conduct interprofessional research related to Trust beneficiaries.

- **Psychological Services Center Expansion (FY27-FY30)**

(IncT: \$103.0, Total: \$103.0)

The University of Alaska Anchorage (UAA) Psychological Services Center (PSC) aims to enhance training and service delivery capabilities in behavioral health by expanding administrative support. Currently, the PSC trains future professionals in psychological services while providing care to individuals struggling with mental health and substance misuse issues. The addition of a full-time administrative support position will alleviate the administrative burden on existing staff and clinicians, enabling them to focus on their clinical responsibilities, including the upcoming UAA School Psychology Master of Science program and the introduction of new pediatric services.

- **Alaska Health Occupations Students of America (FY27-FY30)**

(IncT: \$100.0, Total: \$100.0)

The Mental Health Trust Authority Authorized Receipts (MHTAAR) funding will be used to formalize a statewide advisor position for the Health Occupations Students of America (HOSA), Future Health Professionals, an international Career and Technical Student Organization (CTSO), support the HOSA annual Statewide Student Leadership Conference, and expand opportunities for Alaskan youth throughout the State to explore and pursue healthcare careers.

- **Autism Awareness and Response for Public Safety (FY27-FY30)**

(IncT: \$150.0, Total: \$150.0)

The funds will start in fiscal year (FY) 27 and will aim to improve the safety and quality of interactions between law enforcement officers and individuals on the autism spectrum in Anchorage, Alaska. The proposed pilot is designed to address the needs of people with autism who may come into contact with law enforcement and, secondarily, their families, loved ones, and caregivers. Anticipated outcomes include reduced escalation during police interactions, increased officer confidence and competency, enhanced safety for both officers and individuals with autism, and improved relationships between law enforcement and the disability community.