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To: Chancellors Palmer, Parnell, and White
Provosts Haavig, Prakash, and Runge
Vice Chancellors Buchholdt, Ciri, and Queen
Chief Finance Officer Fulp
Vice President Layer

Through: Michelle Rizk, Vice President UA Relations

From: Alesia Kruckenberg, Director System Office Strategy, Planning and Budget

Date: August 18, 2023

Re: FY24 UA Authorized Budget and Budget Principles

The FY24 Operating Budget Distribution Plan approved by the Board of Regents (BOR) can be found at http://www.alaska.edu/swbudget/budget_planning/. The FY24 budget distribution principles are as follows:

Reporting

As part of the FY24 Management Plan submission, each MAU should be prepared to provide the following information:

- Each Chancellor should provide a list and rationale for all significant current or planned changes to the funding allocations of major units or programs. The chancellor should speak to the president directly if an issue is sensitive.
- Be prepared to provide a list and rationale, by allocation, for any unrestricted general fund changes from the FY24 Operating Budget Distribution Plan and the Management Plan (Appendix A).

Compensation

- Union Contracts
 - Local 6070: contract ends June 30, 2026
 - Fairbanks Firefighters Union (FFU): contract ends June 30, 2026
 - United Academics (UNAC): contract ends on December 31, 2024
 - United Academic Adjuncts (UNAD): contract ends on June 30, 2025
- FY23 Supplemental (Retroactive salary adjustments)
 - UNAC faculty received a 3% salary increase
 - UNAD faculty received a 3% salary minimums grid adjustment
 - Regular staff, non-union faculty, officers, senior administrators, Local 6070 union members, and Fairbanks Firefighters Union (FFU) members received a 1% salary grid adjustment or salary increase

<https://www.alaska.edu/hr/transition/UAHRupdate.php>
- FY24 Compensation Changes (\$13.2 million state funds)
 - UNAC faculty received a 2.75% salary increase
 - UNAD faculty received a 2.75% salary minimums grid adjustment

- Regular staff and Local 6070 union members received a 2.75% salary grid adjustment
- Officers, senior administrators, Fairbanks Firefighters Union (FFU) members, and non-union faculty received a 2.75% salary increase
- Changes to employee benefits include:
 - University Pension Plan wage base increased from \$42,000 to \$52,000
 - Increased premium costs for medical plans (including dental and vision)
 - Parental leave (five days) added to the benefits package
 - Employer-paid life insurance coverage increase from \$50,000 to \$100,000

Budget Adjustments

- Centralized Human Resources and Procurement services allocation to MAU (Appendix B).
- \$117k UGF transfer from the System office to the Fairbanks campus per the FY23 Procurement sub-award agreement.

Strategic Initiatives

- UA Health Programs Strategic Investment Funding Awards (FY22-FY24)
 - Year three of a three-year initiative for short-term program development and start-up (Appendix C).
- Building Capacity for Alaska’s Workforce:
 - \$48k UAA Expanding WWAMI
- Economic Development: Research and Workforce Training Programs: UA received multi-year (FY23-FY24) funding for research and workforce training programs. Projects will be reviewed during the FY25 budget development process to determine if a request for a funding extension and/or a small base transition is necessary (Appendix D).

Technical Vocational Education Program (TVEP)

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). DoL calculated UA’s distribution to be \$6,263,500 or \$96,200 over FY23 funding. The allocation percentages, 45% for UA, are reviewed on a periodic basis, current percentages are in place through June 30, 2024. In FY24 all TVEP funding was moved from the numbers section to the language section of the bill. This is a technical adjustment, no impact to the program funding is expected. UA’s FY24 TVEP program distribution is attached (Appendix E).

Facilities Maintenance

In addition to any capital funding received, UA dedicates a portion of its annual operating appropriation toward facility maintenance. In FY17, UA implemented a multi-year plan to incrementally increase the annual facilities maintenance funding from \$35.6 million (FY16) to a \$60.0 million target (~1.5% of facility value). UA has not made progress on this goal in the last several years due to a sharp decline in revenue. With a renewed focus on deferred maintenance on UA facilities and a more stable revenue outlook, in FY24 the facility maintenance budget targets have been increased by \$1 million (Appendix F).

Capital Budget

UAA received \$2 million in capital funding to expand the WWAMI Regional Medication Education Program. The complete project renovates the remainder of the Sally Monserud Hall (SMH) and

expands WWAMI's simulation capacity by creating three advanced simulation rooms, a debriefing space, and supporting infrastructure.

UAS received \$3.6 million in state funds for: roof repair/replacement to the Technical Education Center, Southeast Alaska Maritime Training Center, and Sitka Hanger; campus security improvements; emergency notification and acoustic improvements; fix/replace retractable bollards; and stairway covers.

UAF received \$10 million in state funds to continue the UA drone program research and workforce development. The development of emerging technologies and educational programs takes time, this funding is for year two of a five-year plan.

UAF received \$500 thousand in state funds for Alaska's food security and independence initiative.

UAA received \$6 million in university receipts for the UAA Alaska Leaders Archives and Consortium Library Renovation. This includes facility renovations to the existing library creating a modern archive, enhanced academic and conference space, and a public-facing museum.

UAF received \$2.5 million in university receipts for the UAF University Park Early Childhood Development Center. This project will renew and repurpose the southwest wing of the University Park building to support a change of use for an Early Childhood Development Center. UAF is also exploring agency partnerships for increasing childcare offerings; this renovation is a requirement to support this effort.

If you have any questions or concerns, please feel free to contact me.

cc: James, Theis, Vigil, Wall, Walters, Yauney

Appendix A
Unrestricted General Fund Budget by Allocation
FY23-FY24 (Proposed)
(in Thousands of \$)

FY24 Request Distribution

	FY24 Request Distribution											Chg FY23-24				
	Maintaining Stability										Advancing Key Priorities			FY24 Budget	\$	%
	FY23 Base	FY23 Comp Supp.	FY23 Comp Increase	Health Benefit	Cyber Security & Info. Tech.	Emergency Response & Disability/ Health Svcs	Student Library Digital Access	Shared Services HR and Procurement ¹	MHT & Expanding WWAMI	Facilities Maint. ²	Commod. & Contract. Cost Increases	Building Capacity for Alaska's Workforce				
Anchorage/SBDC	91,621.7	2,146.4	3,516.4	699.7				87.2	98.0				98,169.4	6,547.7	7.1%	
Kenai	6,414.9	135.3	226.0	41.9									6,818.1	403.2	6.3%	
Kodiak	2,349.4	48.8	78.8	14.2									2,491.2	141.8	6.0%	
Mat-Su	4,658.7	104.6	193.6	30.7									4,987.6	328.9	7.1%	
PWSC	2,719.0	51.9	111.9	20.7									2,903.5	184.5	6.8%	
Fairbanks	126,852.1	2,824.3	4,375.6	1,106.1				131.0					135,289.1	8,437.0	6.7%	
UAF CTC	4,932.3	157.5	234.3	34.5									5,358.6	426.3	8.6%	
College of Rural & Comm. Dev.	11,447.4	233.4	365.0	81.5									12,127.3	679.9	5.9%	
Bristol Bay	1,122.0	20.2	21.5	7.5									1,171.2	49.2	4.4%	
Chukchi	620.1	8.3	16.3	4.2									648.9	28.8	4.6%	
Interior Alaska	1,320.4	40.4	46.8	12.5									1,420.1	99.7	7.6%	
Kuskokwim	2,369.9	50.2	85.3	19.7									2,525.1	155.2	6.5%	
Northwest	1,184.9	25.3	43.8	9.6									1,263.6	78.7	6.6%	
CRCD	4,830.1	89.0	151.3	28.0									5,098.4	268.3	5.6%	
Juneau	17,845.8	384.9	689.4	129.1					14.4				19,063.6	1,217.8	6.8%	
Ketchikan	1,774.4	56.1	94.0	16.9									1,941.4	167.0	9.4%	
Sitka	2,126.9	64.2	96.2	18.4									2,305.7	178.8	8.4%	
Systemwide Services	9,250.5	183.2	594.0	111.7					-232.6				9,906.8	656.3	7.1%	
OIT	6,698.0	70.3	235.5	44.9									7,048.7	350.7	5.2%	
UA Anchorage	107,763.7	2,487.0	4,126.7	807.2	-	-	-	-	87.2	98.0	-	-	-	115,369.8	7,606.1	7.1%
UA Fairbanks	143,231.8	3,215.2	4,974.9	1,222.1	-	-	-	-	131.0	-	-	-	-	152,775.0	9,543.2	6.7%
UA Southeast	21,747.1	505.2	879.6	164.4	-	-	-	-	14.4	-	-	-	-	23,310.7	1,563.6	7.2%
UA System Office	15,948.5	253.5	829.5	156.6	-	-	-	-	-232.6	-	-	-	-	16,955.5	1,007.0	6.3%
UA System	288,691.1	6,460.9	10,810.7	2,350.3	-	-	-	-	-	98.0	-	-	-	308,411.0	19,719.9	6.8%

1. The reallocation of UGF funding to cover the compensation increases for employees in HR and Procurement shared services.

2. No additional UGF funding was received, see the Facilities Maintenance Budget Distribution (Appendix G) for the \$1m reallocation distribution.

Appendix B-1

University of Alaska
 System Office of Human Resources
 FY24 Human Resources Cost Distribution- June 2023
 Summary of Costs by University

	SO Corporate Costs (per updated procedure)	Labor Relations included in Staff Benefits Rate	Work Outside of Alaska paid by Departments with out of state employees	Costs covered by SO FY24 to "hold harmless"	Shared service level costs allocated				UA Systemwide Allocated Total (as agreed in Fall 2022)	UA Systemwide Total
					SO	UAA	UAF	UAS		
FY24 % Distribution (based on FY22 Personnel budget)					5.0%	37.5%	51.0%	6.5%	100.0%	
FY24 Costs before university direct costs, adjustments and credits ²	2,543,700	533,400	68,300	281,900	238,600	1,789,400	2,433,400	310,200	4,771,600	8,198,900
University direct paid costs										
Adjustments										
FY24 Final Allocation	2,543,700	533,400	68,300	281,900	238,600	1,789,400	2,433,400	310,200	4,771,600	8,198,900
Increase/(decrease from FY23 to FY24	839,500	(166,000)	8,300	92,400	80,200	168,900	318,200	29,200	596,500	1,370,700
% Increase/(decrease) from FY23 to FY24	49%	-24%	14%	49%	51%	10%	15%	10%	14%	20%
FY23 Costs¹ (Budget)	1,704,200	699,400	60,000	189,500	158,400	1,620,500	2,115,200	281,000	4,175,100	6,828,200
Increase/(decrease) from FY22 to FY23	1,331,200	19,400	31,100	(622,800)	-	-	-	-	-	758,900
% Increase/(decrease) from FY22 to FY23	357%	3%	108%	-77%	0%	0%	0%	0%	0%	13%
FY22 Costs¹ (Actuals)	373,000	680,000	28,900	812,300	158,400	1,620,500	2,115,200	281,000	4,175,100	6,069,300
Increase/(decrease) from FY21 to FY22	50,400	89,700	4,900	29,100	-	-	-	-	-	174,100
% Increase/(decrease) from FY21 to FY22	16%	15%	20%	4%	0%	0%	0%	0%	0%	3%
FY21 Costs¹ (Actuals)	322,600	590,300	24,000	783,200	158,400	1,620,500	2,115,200	281,000	4,175,100	5,895,200
Increase/(decrease) from FY20 to FY21	79,100	162,700	(700)	511,600	-	-	-	-	-	752,700
% Increase/(decrease) from FY20 to FY21	32%	38%	-3%	188%	0%	0%	0%	0%	0%	15%
FY20 Costs¹ (Actuals)	243,500	427,600	24,700	271,600	158,400	1,620,500	2,115,200	281,000	4,175,100	5,142,500

¹ Taken from JS Pivot in SLA Operational Table 10112022.xls and NHIEDST

² Taken from updated projections by Michelle Pope

Appendix B-2

University of Alaska
 System Office of Procurement
 FY24 Procumbent Cost Distribution
 Summary of Costs by University

	SO Corporate Costs	Costs covered by SO to "hold harmless"	Shared service level costs allocated				UA Systemwide Allocated Total	UA Systemwide Total
			SO	UAA	UAF	UAS		
FY24 % Distribution (based on FY22 Procurement spend - excluding capital)			10.4%	27.7%	58.4%	3.5%	100%	
FY24 Costs before university direct costs, adjustments and credits	225,000	77,100	122,200	325,100	685,500	41,100	1,173,900	1,476,000
University direct paid costs								
Adjustments								
FY24 Final Allocation	225,000	77,100	122,200	325,100	685,500	41,100	1,173,900	1,476,000
Increase/(decrease from FY23 to FY24)	(181,700)	20,200	5,787	15,922	33,210	1,981	56,900	(104,600)
% Increase/(decrease) from FY23 to FY24	-45%	36%	5%	5%	5%	5%	5%	-7%
FY23 Costs Allocation Held Harmless for FY22 & FY23	406,700	56,900	116,413	309,178	652,290	39,119	1,117,000	1,580,600
Increase/(decrease from FY22 to FY23)	213,700	11,976	-	-	-	-	-	225,676
% Increase/(decrease) from FY22 to FY23	111%	27%	0%	0%	0%	0%	0%	17%
FY22 Costs Actual	193,000	44,924	116,413	309,178	652,290	39,119	1,117,000	1,354,924
Increase/(decrease from FY21 to FY22)	-	(1,175,131)	116,413	309,178	652,290	39,119	1,117,000	(58,131)
% Increase/(decrease) from FY21 to FY22	0%	-96%						-4%
FY21 Costs (Actuals)	193,000	1,220,055					-	1,413,055
Increase/(decrease from FY20 to FY21)	-	51,300						51,300
% Increase/(decrease) from FY20 to FY21	0%	4%						4%
FY20 Costs (Actuals)	193,000	1,168,755					-	1,361,755

UAA Strategic Investment Funds – FY22-24**June 23, 2023**

UA Board of Regents Strategic Investment Intent: Continue to expand nursing and other health profession programs. Provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. Investments across all three universities began in FY22 to grow and expand health programs.

Background information. The Strategic Investment funding for the health projects funded from FY22 through FY24 will end on June 30, 2024. All project directors, leads and their supervisors have been reminded 4-6 times a year that there will be no extension of funding past the 6/30/2024 date with one exception. The SON administrative support to the community campuses will remain under \$100.0 per year. Individual project awards have been required to include a sustainability plan as a required component of each status and year-end report.

Programs funded from FY22-FY24 (amount listed is the three year total)

UAA	UAF	UAS	One-Time Only	FY25
\$315.0: PACE – Public Health Accessibility, Certification and Expansion	\$390.0: Bachelor of Science Social Work Online Program	\$170.0: Sitka Medical Assisting to Workforce in Rural Alaska	\$90.0: UAA SON Gap Analysis of Undergrad Nursing Programs	\$300.0: COH SON admin support to all campuses
\$300.0: Fairbanks BSN Expansion	\$159.0: Norton Sound Personal Care Aides	\$315.0: Behavioral Health Faculty	\$75.0: UAA & UAF DA Planning (AHA)	
\$60.0: Kodiak Learning Center – Academic Support Initiative	\$141.5: KuC Student Recruiter & Student Advisor	\$228.0: Student Success Advisor	Proposal pulled: UAA SON Post-Bac to DNP Program Planning	
\$315.0: Statewide Health Recruiter Position	\$173.5: CTC Allied Health Programs Outreach Coordinator		Proposal pulled: UAA, UAF & UAS Human Services & Rural Human Svcs. Planning (BHA)	
\$252.0: COH SON admin support to all campuses				

Year to Date Summary:**Number of students impacted: 489****Number of credit hours: 3,697**

have completed their course of study

Workforce impact:

- Addressing medical assisting workforce gaps in rural AK
- Address PCA needs in 15 regional communities
- Increasing Public Health occupational opportunities
- Marketing health professional positions
- Working with underserved students from rural campuses
- Dental Assisting OED developed to support workforce in outlying areas

Challenges

- Changes in student per diem process (after the fact)
- Recruitment & retention of faculty and staff
- Travel and UAA connection
- Engaged with a number of students but none

Successes

- Public Health Academic Pathways
- New Behavioral Health courses
- Marketing & Recruitment
- Equipment Purchases
- Travel Support
- Clinical Support
- Curriculum Revisions Update
- Growing Regional Workforce
- Nursing Partnerships
- Students moving on to UAA MSW
- Great collaboration with community organizations
- Statewide college-wide cohesive and strategic recruitment approach
- Parents impressed with the scope of health programming
- Working with RRANN
- HRSA grant for lab renovation (to blend with Premera Social Impact grant)

- More health workforce completers
- Flexible delivery of courses
- Improved Persistence
- Expands rural outreach
- Better understanding of the “Strength of Studying Together”
- Drafted plans for recruitment and building connections with healthcare trainers
- Dedicated point of contact
- Developed pathways for Allied Health students
- Presented a job/career fairs

Sustainability Ideas

- Tuition
- Building partnerships
- Regional Funding Organizations
- Tuition
- Unknown
- TVEP
- Identify General Funds
- Self-funding through increased student tuition & fee revenue
- Additional grant

FY25 – FY27 Questions...How should the UA system proceed?

1. One or two large health care projects to impact industry and the state?
 - a. Respiratory Therapy program
 - b. Physical Therapy doctorate program
2. Small community campus health care projects that impact rural communities?
 - a. Sitka Campus Medical Assisting
 - b. Northwest Campus PCA (Personal Care Assistant)
3. Additional funding (match) to SMH Phase I and/or Phase II projects – skills lab and simulation
4. Providence Partnership Teaching Clinic Panning

Budget Needed	Project Title	MAU	Amount	MAU Contact	Fund Source: SLA2022 CCS HB281 Chp11	Grant # (UAF to assign)	Collocation Code	Acctg. Setup
Yes	Alternate Energy Research	UAF	\$2.0m	Briana Walters	Operating/Base	N/A	N/A	Group 1. See below
Yes	UAA Health Programs	UAA	\$3.5m	Amanda Yauney	Operating/Base	N/A	N/A	
No	UAA Health Program Equipment	UAA	\$250k	Amanda Yauney	Operating/FY23	N/A	N/A	
Yes	Critical Minerals and Rare Earth Elements R&D	UAA	\$1.5m	Amanda Yauney	Operating/FY23-24 Sec 74, page 185, line 18	S30332 G14953 FRABUDP	452301004	Group 2. See below
		UAF	\$5.8m	Briana Walters				
		UAS	\$500k	Julie Vigil				
Yes	Heavy Oil Recovery Method R&D	UAF	\$5.0m	Briana Walters	Operating/FY23-24 Sec 74, page 185, line 20	S30333 G14955 FRABUDP	452311004	
Yes	UA Drone Program	UAF	\$10.0m	Briana Walters	Operating/FY23-24 Sec 74, page 185, line 17	S30329 G14956	452321004	
Yes	Mariculture R&D	UAA	\$250k	Amanda Yauney	Operating/FY23-24 Sec 74, page 185, line 22	S30399 G15020	452331004	
		UAF	\$5.0m	Briana Walters				
		UAS	\$1.75m	Julie Vigil				
Yes	Emerging Energy Opportunities for Alaska	UAF	\$2.5m	Briana Walters	Capital Sec 14, page 131, line 4	S30216 G14957	452201004	Group 3. See below
Yes	Fisheries, Seafood and Maritime Programs (Maritime Works)	UA	\$2.0m	Teri Cothren	Capital Sec 14, page 131, line 12		452241004	
No	Rare Earth Elements Demonstration Facility (grant proposal)	UAF	\$500k	Briana Walters	Capital Sec 14, page 131, line 6	S30334 G14958 FRABUDP	452211004	
No	Rare Earth Mineral Security	UAF	\$250k	Briana Walters	Capital Sec 14, page 131, line 8	S30335 G1495	452221004	

Group1: Accounting set-up is in the traditional unrestricted funds (e.g. 103010), with a separate org(s). This is base funding. Revenue account code 9210. Billing to the state for the cash will be done by the System Office as part of the overall state appropriation draw.

Group 2: Accounting set-up will be in the restricted fund group (fund 2 or 3). Due to the multi-year nature of the projects and the degree of specificity with regard to purpose, this funding is better classified as restricted. Conversely, it would be inappropriate to present the funding as unrestricted, thus implying it is available for operations. Other key points:

- One “master” grant number and a fund number will be set up by the MAU with most funding for each project. For example, UAF will set up a grant number for Mariculture. Then, UAA, UAF, and UAS will set up fund numbers for their respective funding portion that roll to the master grant number. The grant number will be used for tracking inception-to-date reporting.
- Auto-revenue accrual on set-up - yes
- System Office Fund Accounting will perform the billing
- No F&A rate will be set up
- Year 1 - budget entire authority in 998000, 9210 account
- Year 2 - budget remaining authority in 998000, 9210 account
- See “Addendum” for additional information.

Group 3: Accounting set-up will be in the restricted fund group (fund 2 or 3). Due to the multi-year nature of the projects and the degree of specificity with regard to purpose, this funding is better classified as restricted. Conversely, it would be inappropriate to present the funding as unrestricted, thus implying it is available for operations. Other key points:

- As normal with a restricted fund, a grant number should be set up that will be used for tracking inception-to-date reporting.
- Auto-revenue accrual on set-up - yes
- System Office Fund Accounting will perform the billing
- No F&A rate will be set-up.

Addendum

History of Capital Research Appropriations

For FY13, the university received capital funds for three research projects: Unmanned Aerial Systems (UAS), Ocean Acidification, and Georgeson Botanical Garden (GBG) Research Survival. Originally, we set up all three projects under capital funds (example, 571357 for UAS), but we quickly determined that this was a non-starter for this type of project and moved them over the FR fund type under the following grants:

G00008415 UAS (funds 397073, 397074, 397075, and including 397276, 397346, and 397430 for match against federal projects)

G00008397 Ocean Acidification (fund 337386)

G00008388 GBG Research Survival (fund 337380)

These were all set up with the predecessor fund of FRCH17, which referenced the appropriation bill citation, and in turn that code rolled down from FRCAPR, a code set up to contain all Capital Research Appropriations.

The actual drawdown (from the state) of funds for these was conducted by Connie Hooper at UA Fund Accounting. However, the grant billing and reconciliation process was not completed in the grant module until late in 2018 as part of the final closeout process.

Lessons Learned

1. We should continue to use the restricted fund coding for these types of appropriations in order to clearly and definitively contain the related expenses over the life of the projects.
2. We need a smoother billing process with cleaner lines of communication so as to draw down funds promptly (from the state) AND keep the accounts receivable reflecting accurate balances.
3. ONE GRANT CODE for each project (appropriation line), regardless of how many investigators or universities are involved.
4. One OGCA Grant Specialist is assigned to the billing for all of the projects.

Related Information for FY23 Setups

- Fund Structure Rollup Codes:
 - Base Fund Coding of *ROPR for Operating Research Appropriations (where * represents A/F/J/S)
 - Additional rollup code of *OCH11 for budget citation: FS 2023 DA SLA 2022 HB281 CH11
 - Base Fund Coding of *RCAPR for Capital Research Appropriations
 - Additional rollup code of *RCH11 for budget citation: FS 2023 DA SLA 2022 HB281 CH11
- Grant Agency Code: SLEGI004
- Sponsor ID: FY23 Appropriation Citation (see table 1)
- Funds linked to collocation codes as noted in table 1 (pages 1 and 2)
- No ICR. Normally indirect codes, such as administrative costs, are allowable as direct expenses. *Admin outside of the research unit should be contained in a separate fund.*
- Operating grants will use 9210 as the revenue code with A/R processing through 0302/0306.
- Capital grants will use 9226 as the revenue code with A/R processing through 0403 (both billed and unbilled)
- Title: FY23 State Economic Development then Project Title

Teri Cothren
Associate Vice President
Workforce Development
Academics, Students & Research



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To: Chancellors, Provosts, Administrative Services Executives, Campus Deans and Directors,
and UA System Office Executives
Cc: University of Alaska President Pitney and Vice President Layer
From: Teri Cothren, AVP of Workforce Development
Office of Academics, Students & Research
Date: April 13, 2023
Re: FY24 TVEP Allocations

A handwritten signature in black ink that reads 'Teri Cothren'.

It is my pleasure to announce allocations for the FY24 Technical Vocational and Education Program (TVEP) to the programs across the University of Alaska (UA) system. This announcement includes approved continuation, first-time, and one-time program funding allocations. All funding is final, pending approval of the State budget. As a reminder, there are ten regional training centers across the state, including the University of Alaska, who are beneficiaries of TVEP.

Allocations are based on requests across the UA system, recommendations by the UA Workforce Development Committee, and approved by President Pitney to maintain the intent of TVEP. A special thanks to the provost and budget offices across the system, along with the committee members: Susan Kalina and Kathy Craft from UAA; Michele Stalder and Bryan Uher from UAF; Carin Silkaitis and Priscilla Schulte from UAS; and Jacelyn Keys representing the Community Campus Directors Council. Your participation contributes to the education and training of Alaska's workforce.

The attached includes a table summarizing the requests approved for FY24 TVEP funding. Please note the Fairbanks Pipeline Training Center allocation of \$880,700 is a pass-through directly to that entity. If you have questions regarding any of these allocations, please feel free to contact me at your earliest convenience.

Enclosure: Summary of FY24 TVEP Allocations for UA Programs

Summary of FY24 TVEP Allocations for UA Programs

TVEP Allocations by Continuation, First-time, One-time (C, F, O)	
Continuation	\$ 2,203,700
First-time	\$ 1,306,100
One-time	\$ 1,873,000
Fairbanks Pipeline Training Center	\$ 880,700
TOTAL	\$ 6,236,500

TVEP Allocations by Career Cluster	
Agriculture, Food & Natural Resources (Includes Fisheries, Mariculture, Energy, and Green Jobs)	\$ 784,400
All	\$ 807,900
Architecture & Construction	\$ 302,100
Education & Training	\$ 219,100
Health Sciences	\$ 607,100
Hospitality & Tourism	\$ 163,400
Human Services	\$ 344,000
Information Technology	\$ 64,500
Law, Public Safety, Corrections & Security	\$ 154,900
Manufacturing (Includes Mining & Process Technology)	\$ 504,000
Science, Technology, Engineering & Mathematics	\$ 352,200
Transportation, Distribution & Logistics (Includes Maritime)	\$ 1,079,200
Fairbanks Pipeline Training Center	\$ 880,700
TOTAL	\$ 6,263,500

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
SO	ASR	Workforce Development Support	C	\$ 125,000	All
SO	ASR	Implementation of Handshake (Career Management Platform) Systemwide	C	\$ 73,600	All
		SO SUBTOTAL		\$ 198,600	
SO	ASR	Fairbanks Pipeline Training Center	C	\$ 880,700	
		SO TOTAL		\$ 1,079,300	

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAA	KOD	Maritime Workforce Development Program Expansion	F	\$ 226,900	Transportation, Distribution & Logistics
UAA	CTC	Aviation Maintenance Program Expert	O	\$ 50,000	Transportation, Distribution & Logistics
UAA	Provost	CTE Coordinator of Prior Learning, Dual Enrollment, Continuing Studies	F	\$ 102,900	All
UAA	CTC	Engineering Technology Faculty and Program Development for Broadband and Construction Workforce Needs	F	\$ 134,000	Science, Technology, Engineering & Mathematics
UAA	PWSC	Maritime Program	C	\$ 83,200	Transportation, Distribution & Logistics
UAA	CAS	Technology to Support the Behavioral Health Workforce Training in the Psychological Services Center (Equipment)	O	\$ 59,300	Human Services
UAA	CTC	Electric Vehicle Program Faculty and Equipment	F	\$ 167,000	Transportation, Distribution & Logistics
UAA	BEI	Pathways to Work Through Apprenticeships	C	\$ 95,100	All
UAA	SOE	Project PLACE (P-16 Learning & Connecting Early Ed) Coordinator	C	\$ 62,000	Education & Training
UAA	Provost	CTE Dual Enrollment Coordinator	F	\$ 95,400	All
UAA	CoEng	Meeting Project Management Demand Across Alaska's Workforce Sectors (Faculty)	F	\$ 121,100	Architecture & Construction
UAA	CBPP	Hospitality Boot Camp as a Pathway for High School Students	F	\$ 8,000	Hospitality & Tourism
UAA	KPC	Paramedic Term Instructor	C	\$ 115,000	Health Sciences
UAA	COH	Therapeutic Recreation	C	\$ 79,000	Health Sciences
UAA	CoEng	Preparing Students for Careers in Telecommunications	C	\$ 117,600	Science, Technology, Engineering & Mathematics
UAA	KPC/KBC	Agriculture Program Director	C	\$ 89,700	Agriculture, Food & Natural Resources
UAA	CTC	Welding Tool Room Technician/Testing Support	C	\$ 56,700	Manufacturing

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAA	COH	Behavioral Health Entry-Level Pathways	C	\$ 99,600	Human Services
UAA	CTC	Cuddy Kitchen Equipment Replacement	O	\$ 66,000	Hospitality & Tourism
UAA	KPC	CTE Dual Enrollment Specialist and Expanded Student Outreach	F	\$ 70,000	All
UAA	MSC	Veterinary Assisting Equipment	O	\$ 70,200	Health Sciences
UAA	CTC	Responding to Culinary Art's Needs (Faculty for Community Outreach and Non-credit Offerings)	F	\$ 89,400	Hospitality & Tourism
UAA	COH	Behavior Analysis Practicum Sequence	C	\$ 59,600	Human Services
UAA	SOE	"Distance Learning Classroom in a Box" to Connect Dual Credit Classrooms for Early Childhood Pathways	O	\$ 11,700	Education & Training
UAA	COH	Surgical Technology Lab Equipment & Instrumentation	O	\$ 75,000	Health Sciences
UAA	MSC	Robotics Lab to Support STEM Learning and Outreach	O	\$ 40,000	Science, Technology, Engineering & Mathematics
UAA	CTC	Aviation Turbine Engine Diagnostics	O	\$ 26,000	Transportation, Distribution & Logistics
UAA	MSC	Virtual Lab Server Upgrades	O	\$ 64,500	Information Technology
UAA	KPC	Welding Equipment Industry Standards and Safety Upgrades	O	\$ 65,300	Manufacturing
UAA	KPC	Pipeline Training Software and Manual Operator Valves	O	\$ 39,600	Manufacturing
UAA	CTC	Avionics Upgrade for Cessna	O	\$ 17,100	Transportation, Distribution & Logistics
UAA	CoEng	Surveying Equipment and Software	O	\$ 90,500	Architecture & Construction
UAA	COH	Radiologic Technology Fairbanks Lab Equipment	O	\$ 45,000	Health Sciences
UAA TOTAL				\$ 2,592,400	

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAF	CTC	Paramedicine Term Assistant Professor	C	\$ 92,900	Health Sciences
UAF	ASG	Alaska Seafood School Coordinator/Instructor	C	\$ 97,200	Agriculture, Food & Natural Resources
UAF	CRCD/IAC	Human Services	C	\$ 94,500	Human Services
UAF	IANRE	MAPTS IADC RigPass Program	C	\$ 85,100	Manufacturing
UAF	ASG/CTC	Management and Supervisory Lead Skills for Seafood Processors Training Program	C	\$ 49,300	Agriculture, Food & Natural Resources
UAF	CTC	Law Enforcement Term Assistant Professor	C	\$ 55,000	Law, Public Safety, Corrections & Security
UAF	IANRE	1/2 Surface Mine Training Instructor - Mine Reclamation	C	\$ 63,400	Manufacturing
UAF	ASG	Alaska Food Manufacturers Workforce Training Program	C	\$ 87,800	Agriculture, Food & Natural Resources
UAF	CTC	Welding Term Assistant Professor	C	\$ 92,900	Manufacturing
UAF	CTC	LPN Faculty	F	\$ 130,000	Health Sciences
UAF	CTC	Fire Science Term Assistant Professor	F	\$ 99,900	Law, Public Safety, Corrections & Security
UAF	CLA	Social Work Student Practicum Support	F	\$ 31,000	Human Services
UAF	SOE	Summer Prep to Support Teacher Education Internships	F	\$ 50,000	Education & Training
UAF	ASG	Kodiak Seafood Marine Science Center Forklift Replacement	O	\$ 60,000	Agriculture, Food & Natural Resources
UAF	BBC	Alaska Solar Instructors Phase 2	O	\$ 100,000	Agriculture, Food & Natural Resources
UAF	CTC	Diesel Engine Trainers	O	\$ 102,700	Transportation, Distribution & Logistics
UAF	ASG	Commercial Fishing Training and Apprenticeship Program	F	\$ 86,100	Agriculture, Food & Natural Resources
UAF	ASG	Kodiak Seafood Marine Science Center Mariculture Commercial Seafood Dryer	O	\$ 28,000	Agriculture, Food & Natural Resources
UAF	CEM/BBC	Engineering and Construction Technology Makerspace Alaska	F	\$ 60,600	Science, Technology, Engineering & Mathematics
UAF	NWC	Nome Port Workforce Coordinator	F	\$ 94,500	All
UAF	CTC	Welding Systems Trainers	O	\$ 61,000	Manufacturing
		UAF TOTAL		\$ 1,621,900	

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAS	JNU	Power Technology Fixed Plant Mechanic	C	\$ 69,300	Architecture & Construction
UAS	KET	Vessel Handling and Operations Faculty	C	\$ 100,000	Transportation, Distribution & Logistics
UAS	SIT	Mariculture Program Expansion	C	\$ 110,100	Agriculture, Food & Natural Resources
UAS	KET	Maritime Faculty Program Development	C	\$ 73,900	Transportation, Distribution & Logistics
UAS	SIT	Mariculture Program Coordinator	C	\$ 76,200	Agriculture, Food & Natural Resources
UAS	JNU	Welding Equipment	O	\$ 13,000	Manufacturing
UAS	SIT	Construction Technology/Welding	O	\$ 21,200	Architecture & Construction
UAS	KET	Full-bridge Maritime Simulator Maintenance, supporting USCG credentials	O	\$ 90,000	Transportation, Distribution & Logistics
UAS	KET	Welding Equipment	O	\$ 40,000	Manufacturing
UAS	KET	Lab Assistant for Maritime & Welding Programs	F	\$ 72,400	Transportation, Distribution & Logistics
UAS	JUN	CTE Outreach Coordinator/Recruiter	F	\$ 112,000	All
UAS	KET	Workforce Development Director w/ Emphasis on Maritime	F	\$ 121,800	All
UAS	KET	Maritime Fire Extinguisher Training System	O	\$ 15,000	Transportation, Distribution & Logistics
UAS	KET	Maritime Safety Equipment	O	\$ 5,000	Transportation, Distribution & Logistics
UAS	KET	Full-bridge Maritime Simulator Upgrade	O	\$ 50,000	Transportation, Distribution & Logistics
		UAS TOTAL		\$ 969,900	
		University Subtotals		\$ 5,382,800	
		Fairbanks Pipeline Training Center		\$ 880,700	
		FY24 TVEP Funding Total		\$ 6,263,500	

Appendix F

University of Alaska FY24 Facilities Maintenance Budget Distribution

Location		Facility Inventory Fall 2021 ⁽¹⁾ Gordian Replacement Values					2022 DM/R&R Backlog (\$1,000)	Calculated Index ⁽³⁾			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing (DM/R&R)		
		# 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 Goal	% of AV	FY23 Base Budget	Base Fund'g Adjust	FY24 Budget Min	Request	Distrib.	
Anchorage Campus	<i>Anc.</i>	65	29.5	2,835,048	11,655	1,662,549.7	587,002.7	39.1	0.11	23.6%	14,160.0	0.9%	8,338.0	236.9	8,574.9	20,200.0	4,000.0	RSA
UAA Community Campuses		32	28.4	454,939	4,282	297,889.8	37,251.6	8.2	0.24	7.2%	4,320.0	1.5%	1,762.0	72.3	1,834.3	6,700.0		
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	28.4	186,146	1,740	125,033.8	10,789.9	3.5	0.06	2.6%	1,560.0	1.2%	649.2	26.1	675.3	0.0		
<i>Kodiak College</i>	<i>Kodiak</i>	5	44.8	44,876	541	28,719.6	4,780.7	1.3	0.07	1.5%	900.0	3.1%	214.2	15.1	229.3	0.0		
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	29.8	155,878	1,349	98,448.3	9,580.0	2.8	0.05	2.1%	1,260.0	1.3%	706.2	21.1	727.3	0.0		
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	12.5	68,039	652	45,688.2	12,101.0	0.7	0.06	1.0%	600.0	1.3%	192.5	10.0	202.5	0.0		
	UAA Total	97	29.1	3,289,987	15,937	1,960,439.6	624,254.4	47.4	0.35	30.8%	18,480.0	0.9%	10,100.0	309.2	10,409.2	26,900.0	4,000.0	
Fairbanks Campus/CTC	<i>Fbks.</i>	229	39.2	3,761,470	9,619	3,098,705.1	816,892.6	96.6	0.18	56.8%	34,060.0	1.1%	13,877.0	570.3	14,447.3	34,500.0	2,300.0	RSA
UAF Community Campuses (CRCD)		27	31.6	155,942	2,030	147,522.0	31,108.5	5.1	0.11	4.0%	2,400.0	1.6%	538.0	40.1	578.1	4,000.0		
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	20.0	20,217	304	13,767.0	907.2	0.4	0.02	0.4%	240.0	1.7%	43.9	4.0	47.9			
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	45.0	10,362	186	15,679.7	6,755.6	0.7	0.01	0.5%	300.0	1.9%	38.4	5.0	43.4	0.0		
<i>Interior Alaska Campus</i>	<i>Various</i>	5	33.2	29,111	277	25,833.0	1,723.1	1.0	0.01	0.7%	420.0	1.6%	87.9	7.0	94.9	0.0		
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	37.3	51,774	442	51,048.6	19,539.9	2.0	0.02	1.4%	840.0	1.6%	164.7	14.1	178.8	0.0		
<i>Northwest Campus</i>	<i>Nome</i>	10	30.3	21,570	246	22,949.4	1,531.8	0.7	0.01	0.5%	300.0	1.3%	45.0	5.0	50.0	0.0		
<i>Col. of Rural & Comm. Dev.</i>	<i>Fbks.</i>	1	18.0	22,908	575	18,244.3	651.0	0.3	0.03	0.5%	300.0	1.6%	158.0	5.0	163.0	0.0		
	UAF Total	256	38.4	3,917,412	11,649	3,246,227.1	848,001.2	101.7	0.21	60.8%	36,460.0	1.1%	14,415.0	610.4	15,025.4	38,500.0	2,300.0	
Southeast Campus	<i>Juneau</i>	28	28.7	379,653	1,643	226,309.9	20,658.3	5.8	0.12	4.5%	2,700.0	1.2%	1,435.0	45.2	1,480.2	0.0		
UAS Community Campuses		4	9.8	117,546	1,363	60,641.4	5,572.5	0.6	0.32	3.5%	2,100.0	3.5%	346.0	35.2	381.2	0.0		
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	10.0	49,488	684	33,178.8	3,437.0	0.3	0.18	2.0%	1,200.0	3.6%	219.5	20.1	239.6	0.0		
<i>Sitka Campus</i>	<i>Sitka</i>	1	9.0	68,058	679	27,462.6	2,135.5	0.2	0.13	1.5%	900.0	3.3%	126.5	15.1	141.6	0.0		
	UAS Total	32	26.3	497,199	3,006	286,951.3	26,230.8	6.4	0.43	8.0%	4,800.0	1.7%	1,781.0	80.4	1,861.4	6,500.0	3,611.0	
UA System Office⁽²⁾	<i>Various</i>	9	41.7	241,973.0	213.0	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0		260.0	400.0		
	UASO Total	9	41.7	241,973	213	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0	0.0	260.0	400.0	0.0	
	UA Total	394	35.2	7,946,571	30,805	5,662,840.6	1,513,528.7	156.1	1.00	100.0%	60,000.0	1.1%	26,556.0	1,000.0	27,556.0	72,300.0	9,911.0	

Age*RV Weight 90.0%

Density Weight 10.0%

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

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

3. The index (distribution) is the sum of the weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the weighted density index (student and employee headcount per 100k gsf).