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UNIVERSITY of ALASKA
Many Traditions One Alaska

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To: Chancellors Hinzman (interim), Palmer, and Siemers
Provosts Billingsley, Runge, and Stern (interim)
Vice Chancellors Buchholdt, Cryan (interim), and Queen
Vice President and Chief Finance Officer Fulp
Vice President and Chief Academic Officer Smentkowski

Through: Michelle Rizk, UA President (interim) and Vice President UA Relations

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

Date: July 24, 2026

Re: FY27 UA Authorized Budget and Budget Principles

The FY27 Operating Budget Distribution Plan approved by the Board of Regents (BOR) can be found at http://www.alaska.edu/swbudget/budget_planning/ . The FY27 budget distribution principles are as follows:

Reporting and Board Policy
As part of the FY27 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 state 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 (UGF) changes between the BOR-approved FY27 Operating Budget Distribution Plan (Appendix A) and Management Plan.

The following Board of Regents policies govern UA's budget management and should be closely adhered to throughout the fiscal year (https://www.alaska.edu/bor/policy-regulations/chapter-05-01-budget-development-maintenance.php):

- P05.01.010B - All administrative units within the university system shall operate strictly within the fiscal limits established by their respective annually adopted budgets and approved amendments …
- P05.01.010C - The designated chief financial officer of each MAU and the designated fiscal officer of each sub-unit within the university system shall be understood to be responsible and accountable for conducting the annual operation of the officer's administrative unit strictly within the fiscal bounds of its budget as approved and amended … For purposes of this subsection, each chancellor shall designate a chief financial officer for the MAU and establish procedures for identifying in writing the designated fiscal officer for each and every subunit.
- P05.01.010E - Income exceeding that of an approved budget shall not be expended without having first obtained authority to expend such funds …

- P05.01.010F - Deficit spending, that is, action designed to create or resulting in the creation of a fiscal position where actual expenditures are in excess of available revenues (including use of fund balance), is prohibited by any administrative unit unless approved consistent with P05.01.041. Transfers of receipt and expenditure authority within one MAU, and from one MAU to another MAU may be made only with (1) the concurrence of the chief financial officer of each affected MAU and (2), the approval required by procedures established by the chief finance officer. The chief finance officer is responsible for system-wide deficit control and shall establish procedures for all administrative units to follow with regard to monthly and other periodic review of receipts and expenditures.
- P05.01.050 - All expenditures of capital funds shall be in accordance with the purpose or legislative intent of the respective appropriation and budget requests …
- P05.01.041 - The board must approve any planned use of fund balance by an MAU before any expenditure can be made against the fund balance.

Compensation

- Union Contracts
  - United Academics (UNAC): contract ends on December 31, 2027
  - United Academic Adjuncts (UNAD): contract ends on June 30, 2028
  - Local 6070: contract ends June 30, 2027
  - Fairbanks Firefighters Union (FFU): contract ends June 30, 2029
  - Alaska Graduate Workers Association (AGWA): contract ends December 31, 2026
  - CAUSE is a new staff union formed in April 2026: contract under negotiations
- FY27 Compensation Changes for Eligible Employees
  - UNAC faculty members received a 3% salary increase
  - UNAD faculty members received a 3% salary minimum grid adjustment
  - Local 6070 union members received a 3% salary grid adjustment
  - Fairbanks Firefighters Union (FFU) members received a 3% salary increase
  - AGWA union members received at least a 3% salary minimum adjustment
  - Non-Union staff (supervisory/confidential) received a 3% salary increase (3 steps)
  - Officers, senior administrators, and non-union faculty received a 3% salary increase

Budget Adjustments

- Shared Services Allocations: Centralized Human Resources, Procurement Services, and Risk Services (Appendix B).
- Funding for the Student Information Systems (SIS) Project has been allocated to UAA, UAF, and UAS as detailed below. An OMB-approved extension now allows spending through FY28.
  - Staffing related to the Banner 9 upgrade & applicable SIS Modernization efforts:
    - Funds have been allocated to UAA, UAF, and UAS to hire Banner Technicians and Analysts in support of the Banner 9 upgrade & SIS Modernization efforts.
    - In FY23, an allocation of $1 million was granted to each university for staffing expenses over a three-year period. Budget revisions, titled “FY23 SA Student IT Modernization,” were finalized in December 2022 and transferred $1 million in budget authority to each university's SIS fund sub-account.
  - Financial Aid Office Staffing for Scholarship Project Support: As part of efforts to modernize student systems and improve student experiences across UA, SIS Modernization funds have been provided to support the UA Foundation’s and the

universities' efforts to replace UA Foundation's current scholarship platform, as well as evaluate and redesign related processes.
    - Each university has been provided $140k per year for two years to cover staffing expenses for one full-time equivalent (FTE) position, resulting in a total of three FTEs across the universities for Scholarship Project Support.
    - In July and August 2024 (FY25), $280k was allocated to each university SIS fund sub-account for UAA, UAF, and UAS under budget revisions titled "Scholarship Process Improvement."
    - In Sept 2025 (FY26), $150k was allocated to UAF's SIS fund sub-account as a Staffing-Shortage Supplement to fund SIS Positions.
  - Additional University-Specific Student Experience Initiatives: Funds have been allocated for university projects aimed at further modernizing and improving student systems and the student experience.
    - In September 2024 (FY25), budget revisions under "University Specific Initiatives" allocated budget authority as follows: $900k each for both UAA and UAF, and $400k for UAS. Budget authority was applied to each university's SIS fund sub-account, in line with previous allocations.
    - For FY27, an additional $1 million was allocated to the Universities, $450k each to UAA and UAF, and $100k to UAS.
- Alaska College of Education Consortium
  - Centralize Teacher Intern Scholarship funds $1M for distribution based on awards made through the scholarship process.

Strategic Initiatives

- Economic Development: Research and Workforce Training Programs: Multi-year funding for research and workforce training programs received a one-year extension through FY27. The remaining $310.7 thousand fund balance will need to be fully expended in FY27 or will lapse.

	Initial	Actuals ($ in thousands)				Balance
Project Title	**Budget**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Critical Minerals & Rare Earth Elements R&D	7,800.0	1,597.6	4,061.7	1,367.4	747.9	25.4
Heavy Oil Recovery Method R&D	5,000.0	1,046.3	1,544.0	1,144.4	1,115.1	150.2
Mariculture R&D	7,000.0	860.3	2,330.4	1,601.8	2,115.4	92.1
UA Drone Program	10,000.0	2,871.8	5,771.2	14.9	1,299.1	43.0
Total	**$29,800.0**	**$6,376.0**	**$13,707.3**	**$4,128.5**	**$5,277.5**	**$310.7**

- Systemwide Attainment Framework (SAF)
  - SAF Students-First Action Agenda (SFAA) May 2026 BOR presentation (Appendix C)
  - Natural Resources Fund (NRF) - FY26 amended budget ($1.4M) to jumpstart SAF initiatives and FY27 budget ($1.3M) for current SAF initiatives (Appendix D).
  - An additional $390k of Technical Vocational Education Program (TVEP) funds were allocated in FY26 to jumpstart SAF initiatives.
  - In FY27 UA reallocated $2.5M of base general funds (offset by $1.2M in one-time state funding) and $1.2M TVEP funds.

- The University of Alaska and the Education Trust of Alaska are negotiating a Memorandum of Agreement (MOA) to establish deliverables and expectations for the use of Trust funds.
- SAF/SFAA initiatives:

MAU/Initiative	Jumpstart	Investment
UA Anchorage	**$740,000**	**$2,190,700**
Optimize the Website for Student Recruitment	235,000	250,000
Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy	240,000	260,000
Coordinate and Scale Student Success Initiatives	152,700	338,000
Targeted Digital Student Recruitment Marketing	112,300	487,700
Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking		155,000
Strengthening Enrollment Team to Capitalize on Recruitment Success		700,000
UA Fairbanks	**$700,000**	**$1,992,300**
Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets	200,000	465,000
Optimization of Campus Tours and Recruitment Events	100,000	140,000
Modern Digital Presence and Enhanced Multimodal Marketing Campaign	400,000	300,000
Strategic Recruitment Process Improvements		200,000
Undergraduate and Graduate Enrollment Capacity		287,300
Advising and Graduation Rate Improvements		200,000
Student Retention and Career Placement		150,000
Bristol Bay Campus Delivery Model		250,000
UA Southeast	**$350,000**	**$1,042,000**
Increasing Applications and Recruitment	200,000	667,000
Leverage UAS Strategic Enrollment Management Plan for Change	150,000	250,000
Standardize and Improve Advising		125,000
System Office		**$275,000**
Launch Comprehensive APS Campaign		125,000
Instructional Innovation and Mentoring Initiative		150,000
Total	**$1,790,000**	**$5,500,000**
Funding Sources		
Base Reallocation		2,500,000
Natural Resources Fund (NRF)	1,400,000	1,300,000
Technical Vocational Education Program (TVEP) funds	390,000	1,200,000
Education Trust of Alaska funds (ETA)		500,000
Total	**$1,790,000**	**$5,500,000**

Mental Health Trust Authority

Annually, the Alaska Mental Health Trust Authority directs funds toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust and the University.

The total FY27 Mental Health Trust Authority funding proposed for UA is $3,431.8 ($805.8 GF-MHT and $2,626.0 in MHT Receipt Authority). This is a net increase from FY26 of $756.0 in MHT receipt authority (see Appendix E for project descriptions).

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). Additional information regarding UA's TVEP program can be found on the System Office Workforce Development website under Funding Opportunities: https://www.alaska.edu/research/wd/funding/index.php

In FY26, DoL calculated revised funding distributions providing an additional $1,269,400 to UA's TVEP program. UA's total FY26 TVEP distribution was $7,904,000 (minimum $1,317,300 to UAS).

DoL's FY27 Management Plan TVEP distribution calculation (July 2026) for UA is $8,051,500 ($147,500 over FY26 funding). UA's FY27 TVEP program distribution (April 21, 2026) was $8,071,800 (minimum $1,345,300 to UAS) per DoL's Feb projection (Appendix F). Once final FY27 TVEP allocations are calculated by DoL (Feb 2027), UA will true-up any surplus/deficit at fiscal year-end.

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% of facility value). With a renewed focus on deferred maintenance for UA facilities and a more stable revenue outlook, in FY27 the facility maintenance budget targets have been increased by $2 million, for a total of $33.6 million (Appendix G).

Contingency language
UAF Geophysical Institute Alaska Critical Minerals Collaborative is appropriated $15.75 million ($500,000 general fund match; $250,000 university receipts; and $15,000,000 federal receipts) for the creation and operation of a critical mineral accelerator program in the state for the fiscal year ending June 30, 2027.

> The appropriation is contingent on the National Science Foundation awarding a grant in calendar year 2026 to an entity in the state for the purpose of creating and operating a critical mineral accelerator program in the state in collaboration with the University of Alaska Fairbanks Geophysical Institute Alaska Critical Minerals Collaborative.

Capital Budget
The following are examples of Board of Regents policies governing UA's capital project budgets. All BOR policies should be closely adhered to throughout the fiscal year (https://www.alaska.edu/bor/policy-regulations/chapter-05-12-capital-planning-facilities-management.php):

- P05.12.061A - Projects which consist primarily of renewal and replacement work, including projects which reduce the backlog of deferred maintenance and renewal, will be approved by the board as an annual program of projects when the new fiscal year appropriation is accepted. Changes to the board approved program must be approved by the system office chief facilities officer, with notice to the board.

- P05.12.061B - If a subsequent transfer of funding between projects or to a new project is requested for an approved pooled distribution or annual program of projects, the system office chief finance officer shall determine the level of approval required based on the size and nature of the transfer.
- P05.12.062C - No construction contract will be awarded for a capital project without the availability of sufficient funding on hand as outlined in the approved budget for the project, unless approved by the system office chief finance officer.

The following capital appropriations were included in the FY27 Capital Budget (see Approved Distribution Plan - FY27 Capital Budget https://www.alaska.edu/swbudget/budget_planning/).

- UA received $32.46 million in state funds for the top six priority deferred maintenance and modernization projects at each university.
  - $12.8M UAA
  - $17.75M UAF
  - $1.91M UAS
- UAF received $6.8 million ($1.4M university receipts and $5.4M federal receipts) for a Federal Transit Administration grant to construct a shuttle fleet maintenance and support facility.
- UAA received $3.26 million in state funds for two workforce programs.
  - Industrial Cutting Systems and Electrical Distribution Upgrades ($260k)
  - Welding & Non-Destructive Testing Renovation ($3M)
- Funding for the following projects is contingent on the 2027 fiscal year-to-date average price of Alaska North Slope crude oil being equal to or greater than $80 a barrel on December 31, 2026 (SoA Dept. of Revenue – Tax Division https://tax.alaska.gov/):
  - $1.25 million in state funds for UAA to complete phase 1 of the Alaska Leaders Archives and Consortium Library Renovation project.
  - $2.0 million in state funds for UAS to complete the construction of a new dock and maricultural training facility on the Sitka Campus waterfront.

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

cc: S. Blum, A. Denton, J. Theis, J. Vigil, A. Wall, and B. Walters

Appendix A

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

		FY27 Operating Obligations									FY27 Funding					
	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) [5]	UGF Total	Non-State Funds/ Reallocation	FY27 UGF Budget	UGF % Chg FY26-27 (base)
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 [3]	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).

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MEMORANDUM

Date: May 29, 2026

To: Cheryl Siemers, UAA Chancellor
Larry Hinzman, UAF Interim Chancellor
Aparna Palmer, UAS Chancellor
Ryan Buchholdt, UAA Vice Chancellor for Administrative Services
Julie Queen, UAF Vice Chancellor for Administrative Services
Louisa Cryan, UAS Interim Vice Chancellor for Administrative Services

From: Michelle Rizk, Interim President
Luke Fulp, Vice President and Chief Financial Officer

CC: Nickole Conley, Chief Human Resources Officer
Wei Guo, Controller
Alesia Kruckenberg, Director of Strategy, Planning and Budget
Sandra Blum, UAA Budget Director
Jason Theis, UAF Office of Finance and Accounting Director
Julie Vigil, UAS Director of Budget, Grants, and Contracts
Alton Denton, Senior Budget Officer
Jamie Heckman, Director, HR Information System and Data Analytics
Kara Axx, Chief Procurement and Risk Officer

Re: **FY27 Human Resources, Procurement and Risk Service Allocations**

The following information outlines the projected cost and methodologies for the shared services of Human Resources, Procurement, and Risk Services.

To help offset increased labor costs in shared services, the System Office will transfer $92,000 from the State operating appropriation to fund the 3% salary increase and healthcare cost increases associated with Human Resources and Procurement Shared Services.

Please see the following pages for a summary comparison of net costs. Detailed cost information for each category of shared services is also attached.

Summary of Shared Service Allocation:

SHARED SERVICES SUMMARY					
Shared Service:	System Office	UAA	UAF	UAS	Total
FY27					
State Approp Compensation (HR & Proc)	(5,445)	(31,639)	(49,451)	(5,465)	(92,000)
Human Resources	322,456	2,211,336	3,157,357	387,362	6,078,511
Procurement	180,720	558,182	1,310,755	86,515	2,136,172
Risk Services	289,463	4,107,662	6,630,733	662,275	11,690,133
Total	787,194	6,845,540	11,049,394	1,130,687	19,812,816
FY26					
State Approp Compensation (HR & Proc)	(19,180)	(132,094)	(188,188)	(22,438)	(361,900)
Human Resources	303,087	2,085,235	2,966,280	354,098	5,708,700
Procurement	92,812	469,458	1,129,577	106,842	1,798,689
Risk Services	285,604	3,811,933	6,387,650	619,388	11,104,575
Total	662,323	6,234,532	10,295,319	1,057,890	18,250,064
FY25					
State Appropriated Fixed Cost (Insurance)	(50,200)	(943,500)	(1,486,400)	(119,900)	(2,600,000)
State Approp Compensation (HR & Proc)	(11,385)	(75,141)	(107,640)	(12,834)	(207,000)
Human Resources	322,600	2,204,100	3,082,200	364,400	5,973,300
Procurement	147,700	370,600	947,600	40,700	1,506,600
Risk Services	222,300	4,179,932	6,655,372	530,986	11,588,590
Total	631,015	5,735,991	9,091,132	803,352	16,261,490
FY24					
Human Resources	238,600	1,789,400	2,433,400	310,200	4,771,600
Procurement	122,230	325,081	685,495	41,094	1,173,900
Risk Services	222,300	4,179,932	6,655,372	530,986	11,588,590
Total	583,130	6,294,413	9,774,267	882,280	17,534,090

HUMAN RESOURCES

Non-shared costs include corporate costs, labor relations, and support for employees working outside Alaska. The growing number of out-of-state employees has increased the need for staffing to manage, accounting, tax, and other compliance requirements. Accordingly, fees charged on out-of-state employees will increase in FY27 to help offset these costs. The increase in labor relations costs is primarily driven by additional staffing and higher legal expenses required to support the new union, CAUSE, which represents approximately 2,300 members. These increases are the primary factors driving the overall growth in total costs, including both shared and non-shared costs.

The FY27 Human Resources Shared Services allocations are as follows:

HUMAN RESOURCES	SO Corporate Costs - 80039 & 89015	Labor Relations - 80132 & 89016	Work Outside of Alaska - 80361	Costs covered by SO FY20-FY24 to "hold harmless"	Shared Services Costs Allocation SO	UAA	UAF	UAS	UA Systemwide Allocated Total	UA Systemwide Total
FY27 allocation % Projected					5.30%	36.40%	51.90%	6.40%	100.00%	
FY27 projection before FY25 (Over) Under Recovery					335,856	2,306,636	3,288,857	405,562	6,336,911	
FY25 (Over) Under Recovery					(13,400)	(95,300)	(131,500)	(18,200)	(258,400)	
FY27 Allocation	**2,751,900**	**932,213**	**675,000**		**322,456**	**2,211,336**	**3,157,357**	**387,362**	**6,078,511**	10,437,600
Increase/(decrease) from FY26 to FY27	131,000	214,813	600,900		19,400	126,100	191,100	33,300	369,800	1,316,500
% Increase/(decrease) from FY26 to FY27	5%	30%	811%		6%	6%	6%	9%	6%	14%
FY26 Allocation (Budget)	2,620,900	717,400	74,100		303,087	2,085,235	2,966,280	354,098	5,708,700	9,121,100
Increase/(decrease) from FY25 to FY26	161,800	1,000	(1,000)		(19,500)	(118,900)	(115,900)	(10,300)	(264,600)	(102,800)
% Increase/(decrease) from FY25 to FY26	7%	0%	-1%		-6%	-5%	-4%	-3%	-4%	-1%
FY25 Allocation (Actual)	2,459,100	716,400	75,100		322,600	2,204,100	3,082,200	364,400	5,973,300	9,223,900
Increase/(decrease) from FY24 to FY25	553,820	213,600	2,500	(325,700)	84,000	414,700	648,800	54,200	1,201,700	1,645,920
% Increase/(decrease) from FY24 to FY25	29%	42%	3%	-100%	35%	23%	27%	17%	25%	22%
FY24 Allocation (Actual)	1,905,280	502,800	72,600	325,700	238,600	1,789,400	2,433,400	310,200	4,771,600	7,577,980
Increase/(decrease) from FY23 to FY24	201,080	(196,600)	12,600	136,100	135,700	73,400	401,700	(14,200)	596,600	749,780
% Increase/(decrease) from FY23 to FY24	12%	-28%	21%	72%	132%	4%	20%	-4%	14%	11%
FY23 Allocation (Actual)	1,704,200	699,400	60,000	189,600	102,900	1,716,000	2,031,700	324,400	4,175,000	6,828,200

Shared Costs vs. Non-Shared Costs:

HR expenditures are divided into shared (allocated) and non-shared (unallocated) costs to ensure that expenses are distributed fairly based on the level of benefit received by each MAU.

- **Shared Costs (Allocated):** The shared costs include HR functions and services that directly support employees, supervisors, and leadership across all MAUs. Because these services benefit the entire system, their costs are distributed proportionally among the MAUs. Fully allocated costs include core HR operations such as business partners, benefits and compensation, payroll, personnel, and talent acquisition. Partially allocated costs include functions that support both MAUs and other areas; only the portion attributable to MAUs is distributed. The allocation methodology is intended to align cost sharing with service utilization and institutional size.
- **Non-Shared Costs (Not Allocated):** Non-shared costs are expenses that primarily support system office responsibilities or functions that do not directly benefit all MAUs. Examples include executive leadership (e.g., CHRO), HR accounting, HR information systems, and certain administrative or compliance-related activities. Because these costs are not directly tied to systemwide service delivery, they remain at the system office level rather than being allocated to the MAUs. This distinction helps prevent MAUs from being charged for activities outside their scope of benefit or control.

Method of Human Resource Allocation:

The current year projection allocation percentage is based on each MAU's proportionate share of the preceding year's actual salary and benefits costs.

PROCUREMENT

The shared service program covers all procurement costs except the salary and benefits of the Chief Procurement and Risk Services Officer. The cost primarily consists of salary and benefits, contractual services, travel, and commodities.

The increase from FY26 is primarily driven by the S2P licensing fee, despite the System Office providing funding for the implementation consulting cost of $339,496. The decrease in corporate cost is due to a portion of the Chief Procurement and Risk Officer's salary and benefits being allocated to Risk Services. The cost for FY27 Procurement Shared Services is as follows:

PROCUREMENT	SO Corporate Costs	Costs covered by SO to "hold harmless"	Shared Services Cost Allocation: SO	UAA	UAF	UAS	UA Systemwide Allocated Total	UA Systemwide Total
FY27 % Distribution (same as FY26)			8.46%	26.13%	61.36%	4.05%	100.00%	
FY27 Allocation (Projected)	**161,367**		**180,720**	**558,182**	**1,310,755**	**86,515**	**2,136,172**	**2,297,539**
Increase/(decrease) from FY26 to FY27	(35,404)		87,908	88,724	181,178	(20,327)	337,482	302,078
% Increase/(decrease) from FY26 to FY27	-18%		95%	19%	16%	-19%	19%	15%
FY26 % Distribution			5.16%	26.10%	62.80%	5.94%	100.00%	
FY26 Allocation (Budget)	**196,771**		**92,812**	**469,458**	**1,129,577**	**106,842**	**1,798,690**	**1,995,461**
Increase/(decrease) from FY25 to FY26	(39,490)		(54,888)	98,858	181,977	66,142	292,090	252,600
% Increase/(decrease) from FY25 to FY26	-17%		-37%	27%	19%	163%	19%	14%
FY25 % Distribution			9.80%	24.60%	62.90%	2.70%	100.00%	
FY25 Allocation (Actual)	**236,261**		**147,700**	**370,600**	**947,600**	**40,700**	**1,506,600**	**1,742,861**
Increase/(decrease) from FY24 to FY25	(161,041)		25,470	45,519	262,105	(394)	332,700	171,659
% Increase/(decrease) from FY24 to FY25	-41%		21%	14%	38%	-1%	28%	11%
FY24 Allocation (Actual)	**397,302**	**-**	**122,230**	**325,081**	**685,495**	**41,094**	**1,173,900**	**1,571,202**
Increase/(decrease) from FY23 to FY24	238,755	(56,900)	5,817	15,903	33,205	1,975	56,900	238,755
% Increase/(decrease) from FY23 to FY24	151%	-100%	5%	5%	5%	5%	5%	18%
FY23 Allocation (Actual)	**158,547**	**56,900**	**116,413**	**309,178**	**652,290**	**39,119**	**1,117,000**	**1,332,447**

The S2P project consists of two cost components: software licensing fees and implementation consulting services. The total costs over the next 10 years are as follows:

S2P 10 Yr Cost	Licensing Fee	Consulting Fee	Total	Increase
FY26	253,093	281,041	534,134	-
FY27	403,152	339,496	742,648	39%
FY28	460,293	-	460,293	-38%
FY29	474,102	-	474,102	3%
FY30	488,325	-	488,325	3%
FY31	502,975	-	502,975	3%
FY32	518,064	-	518,064	3%
FY33	533,606	-	533,606	3%
FY34	549,614	-	549,614	3%
FY35	566,102	-	566,102	3%
10 yr total	4,749,326	620,537	5,369,863	

Method of Allocation:

The current-year projection allocation percentages are based on each MAU's three-year average share of Purchase Order spending (including construction), using the three fiscal years immediately preceding the projection year (e.g., FY24–FY26 for an FY27 projection). This is the first time that a three-year average has been used, providing a more accurate representation of each MAU's percentage.

RISK SERVICES

The cost of risk shared services includes auto liability, property loss, employment practice premiums, university direct premiums, as well as loss prevention, credits, salary, benefits, and office expense. Insurance premiums are based on projections for FY27. The property insurance premium, the largest component of the total cost, received resilience credits of $535,600 and membership credits of $267,000, a total of $803,400. Without these credits, the premiums costs could have been significantly higher. The increase in overall cost is primarily driven by increase in insurance premiums. The transfer to catastrophic reserve remains at the prior-year level of $1.5M.

The Risk Shared Services allocation is as follows:

RISK SERVICES		Shared Services Cost Allocation					
	Costs covered by SO to "hold harmless"	SO	UAA	UAF	UAS	UA Systemwide Allocated Total	UA Systemwide Total
FY27 % Allocation		2.50%	35.40%	56.40%	5.70%	100.0%	
FY27 Cost before university direct premiums		248,213	3,523,562	5,620,894	568,225	9,960,894	9,960,894
University direct premiums		-	-	79,239	-	79,239	79,239
Loss prevention		3,750	53,100	84,600	8,550	150,000	150,000
Funding of catastrophic reserve		37,500	531,000	846,000	85,500	1,500,000	1,500,000
FY27 Allocation		**289,463**	**4,107,662**	**6,630,733**	**662,275**	**11,690,133**	**11,690,133**
Increase/(decrease from FY26 to FY27		3,859	295,729	243,083	42,887	585,558	585,558
% Increase/(decrease) from FY26 to FY27		1%	8%	4%	7%	5%	5%
FY26 % Allocation		2.60%	34.67%	57.10%	5.63%	100.00%	
FY26 Cost before university direct premiums		242,704	3,239,878	5,336,092	526,493	9,345,167	9,345,167
University direct premiums		-	-	109,408	-	109,408	109,408
Loss prevention		3,900	52,005	85,650	8,445	150,000	150,000
Funding of catastrophic reserve		39,000	520,050	856,500	84,450	1,500,000	1,500,000
FY26 Allocation	-	**285,604**	**3,811,933**	**6,387,650**	**619,388**	**11,104,575**	**11,104,575**
Increase/(decrease from FY25 to FY26	-	63,304	(367,999)	(267,722)	88,402	(484,015)	(484,015)
% Increase/(decrease) from FY25 to FY26		28.48%	-8.80%	-4.02%	16.65%	-4.18%	-4.18%
FY25 Allocation	-	**222,300**	**4,179,932**	**6,655,372**	**530,986**	**11,588,590**	**11,588,590**
Increase/(decrease) from FY24 to FY25	(1,000,000)	-	-	-	-	-	(1,000,000)
% Increase/(decrease) from FY24 to FY25	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.94%
FY24 Allocation	**1,000,000**	**222,300**	**4,179,932**	**6,655,372**	**530,986**	**11,588,590**	**12,588,590**
Increase/(decrease) from FY23 to FY24	500,000	44,886	843,985	1,307,187	107,213	2,303,271	2,803,271
% Increase/(decrease) from FY23 to FY24	100.00%	25.30%	25.30%	24.44%	25.30%	24.81%	28.65%
FY23 Allocation	**500,000**	**177,414**	**3,335,947**	**5,348,185**	**423,773**	**9,285,319**	**9,785,319**

Method of Risk Services Allocation:

The costs included in Risk Shared Services consist of insurance premiums, claims, labor and benefits, and other operating costs. These costs are grouped into four insurance liability categories: general liability, auto liability, property liability, and employment practices.

Each liability category is allocated using a weighted percentage based on factors relevant to the nature of that category. The allocation methodologies are as follows:

- **General Liability:** proportionate share of personnel headcounts (75%) and 10-year average annual losses (25%)

- **Auto Liability:** proportionate share of number of vehicles (75%) and 10-year average annual losses (25%)
- **Property Liability:** proportionate share of property values (75%) and 10-year average annual losses (25%)
- **Employment Practices:** proportionate share of personnel headcounts (75%) and 10-year average annual losses (25%)

A composite percentage is calculated using each MAU’s total dollar amount for the above four categories, divided by the total projected costs, and is used to allocate the loss prevention and contribution to the catastrophic reserve.

UNIVERSITY of ALASKA

Q3 Update / Ad Hoc Committee

May 13, 2026

Students-First Action Agenda (SFAA)

Systemwide Attainment Framework (SAF)

Turning shared priorities into measurable action

Executive Summary

From Strategy to Action

- **Implementation Status**
  - 60+ original EAB recommendations: 8 addressed in FY25
  - 27 projects prioritized for implementation in FY26: 7 completed and the majority remain on track heading into Q4
  - FY27: 22 projects prioritized (8 new): 59% focused on recruitment; 41% on retention and graduation
- **Third quarter update published**, covering Jan-Mar 2026
- **Investment Status:** UA Board of Regents has approved nearly $5.1M in systemwide SFAA investments since FY25, including $1.8M to jumpstart FY27 priorities

>>> **alaska.edu/saf** <<<

Q3 Highlights

Enrollment gains accelerating
across all three universities

+24% UAA growth in enrollment of new admits

+50% UAS admitted out-of-state students, year-over-year

+20% UAF post-campus visit application rate

UAA

- **Math Task Force** complete; new co-requisite pathways launching Fall 2026.
- **74% of Middle College seniors** applied to UAA for Summer/Fall.

UAF

- **1,400 new students** have committed to the Fall 2026 semester through our new enrollment deposit process.
- Completed application processing redesign for Fall 2027; supporting **30K applications** with same-day turnaround**.**

UAS

- **Alaska Unlocked** extended through Q3; out-of-state admits up 50%+.
- Dual enrollment pathway finalized: earn credentials before high school graduation.

System Office

- BOR Outcomes Dashboard launched phase II implementation to incorporate BOR adopted metrics
- **26,500 targeted mailers** reached K-12 students and families for the APS Campaign

Looking Ahead

FY27 Priority Investments

$5.5M proposed FY27 SFAA investments

22 projects prioritized: 59% recruitment, 41% retention and graduation

$6.7M in priorities already identified for FY28

MAU	FY27 Investment
SO	$275,000
UAA	$2,190,700
UAF	$1,992,300
UAS	$1,042,000
Total	**$5,500,000**

An additional $1.8M in already-approved jump-start funding brings total potential FY27 investments to $7.3M.


Data Warehouse
Modernization Initiative
Progress update for Board of Regents
May 2026


DW Milestones
Legend
In Queue
In Progress
Complete
Progress since last time
Mar 2025
Iteration 1 University Enrollment
Ingest Source Data
Profile Fields & Logic
Build Test Tables
Draft Glossary Terms
Validate
Mar 2026
Governance Process
Released for Reporting
Aug 2025
Iteration 2 Course Enrollment
Ingest Source Data
Profile Fields & Logic
Build Test Tables
Draft Glossary Terms
Validate
Mar 2026
Governance Process
Released for Reporting
Nov 2025
Iteration 3 Admissions
Ingest Source Data
Profile Fields & Logic
Build Test Tables
Draft Glossary Terms
Validate
Jun 2026
Governance Process
Released for Reporting
Jan 2026
Iteration 4 Graduation
Ingest Source Data
Profile Fields & Logic
Build Test Tables
Draft Glossary Terms
Validate
Jun 2026
Governance Process
Released for Reporting
UPDATE POST WORKSHOP
July 2026
Iteration 5 Financial Aid
Iteration 6 Finance
Iteration 7 Human Resources
~ 2027

Quarter Updates

KEY FOCUS AREAS

- Technical Build
- Enrollment Proposal
- Census Transition Plan

NAVIGATED CHALLENGES

- Federal ACTS Reporting
- UAS NWCCU Accreditation Site Visit Prep

Year 2 Planning Workshop

Team & Foundation

- New PM Resource: Stephanie Erickson
- Strengthen Team Working Relationships

Review & Assessment

- Evaluate Progress vs. Initial Plan
- Identify Challenges & Mitigation Plans

Planning & Future

- Refreshed Timeline & Scope
- Key Decisions & Deliverables (FY 2027 & 2028)
- Navigate Competing Demands

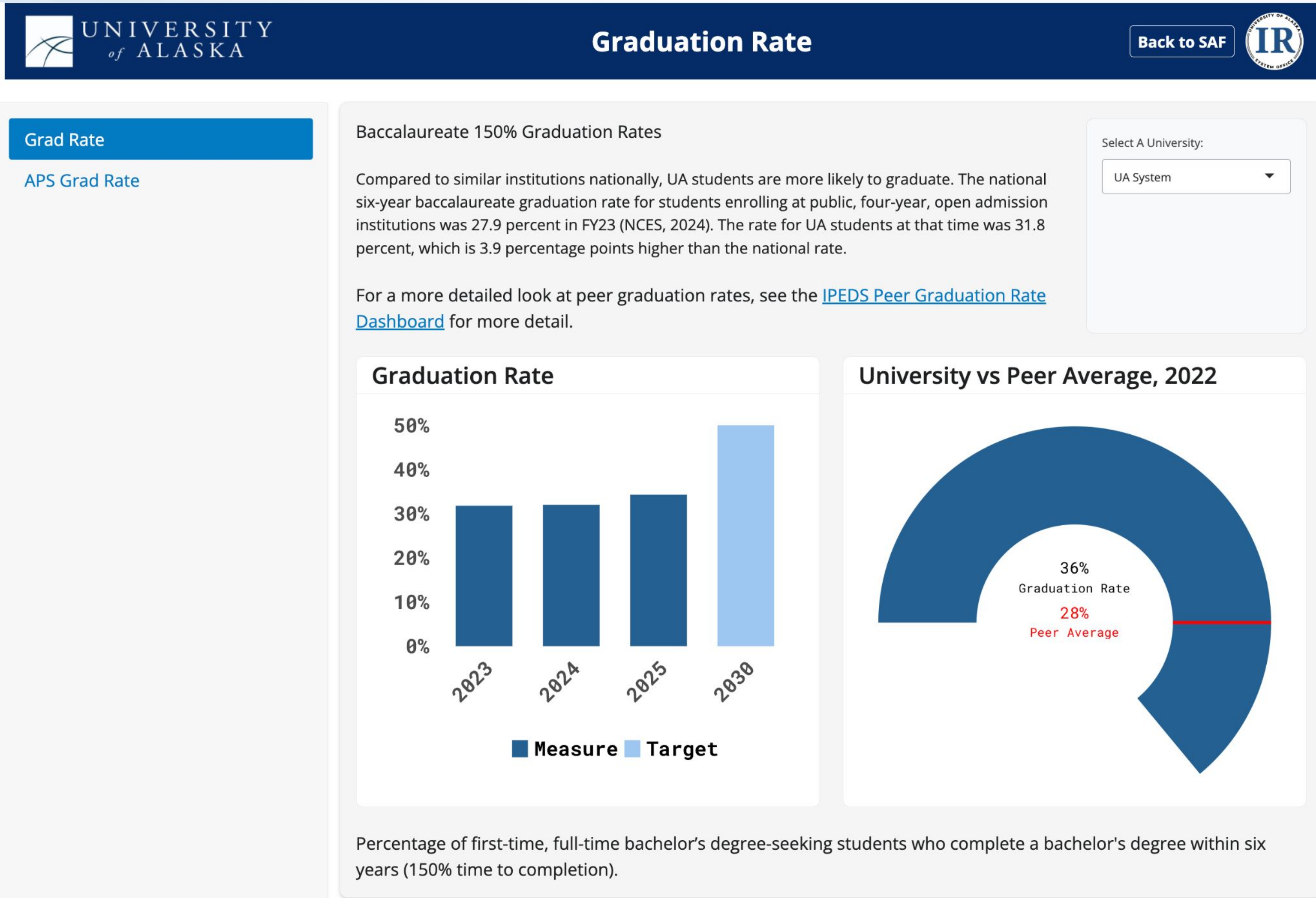
TRACKING OUTCOMES

Monitoring Broad Trends

adding available Peer Comparisons

Aug '26

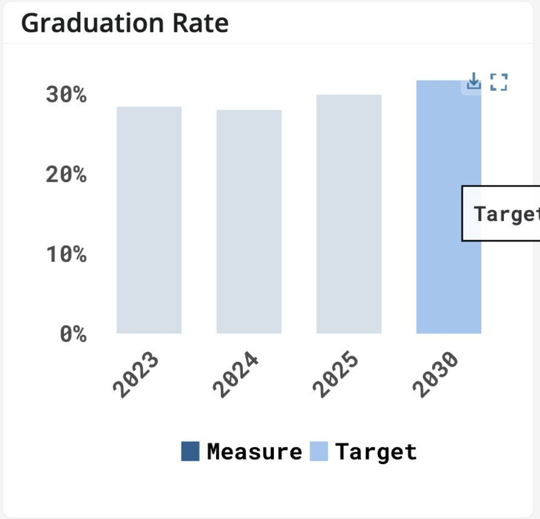
completion, with rolling summer release dates for up-to-date outcomes dashboard suite

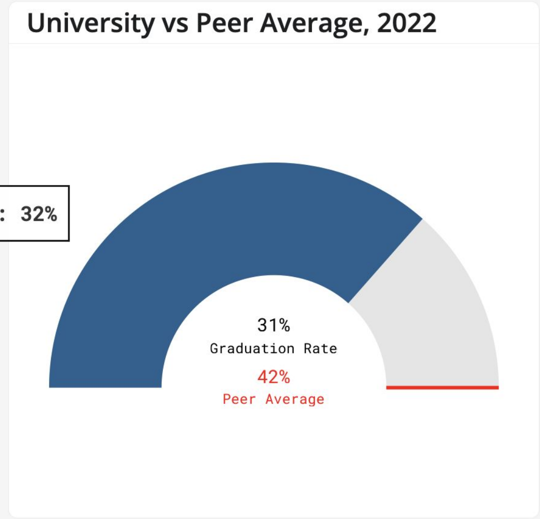


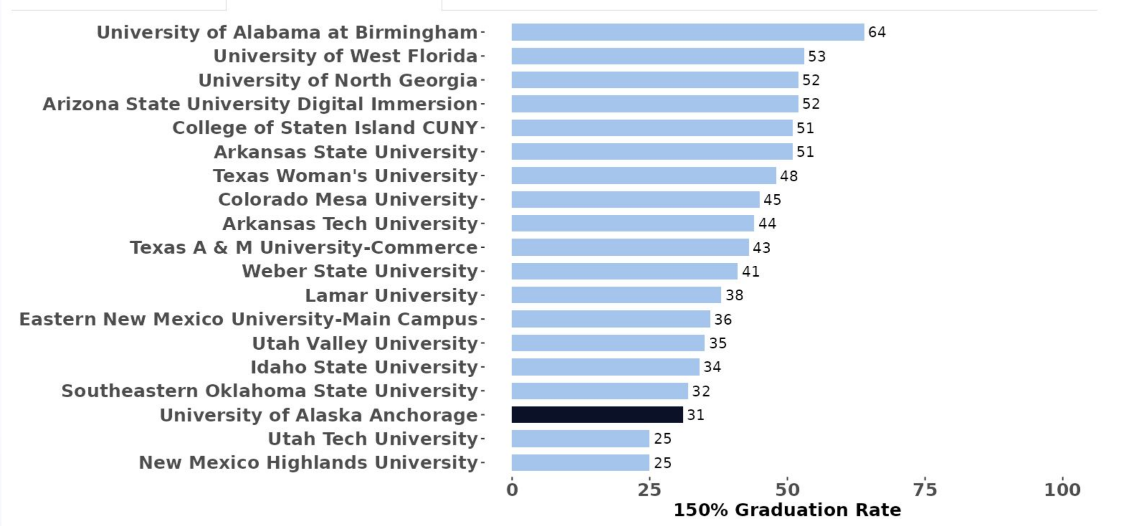
Appendix C- 10

Bachelor's 6-Year Graduation Rate

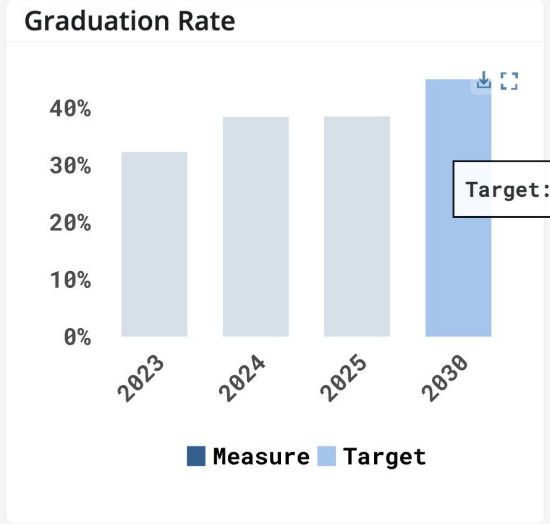
UAA

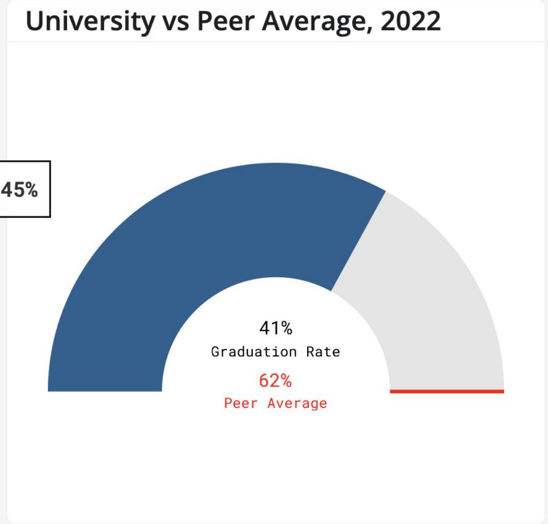


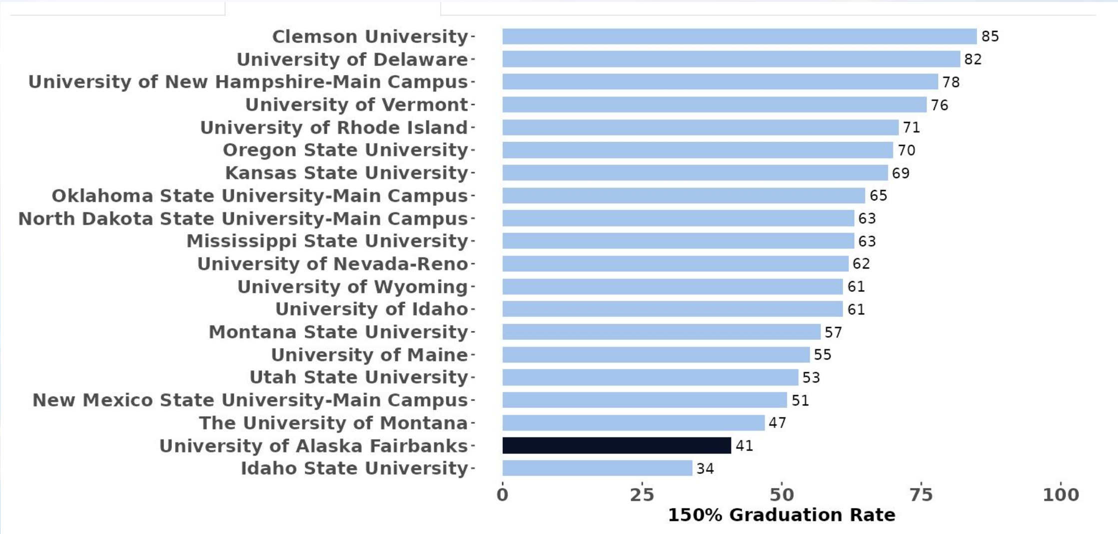




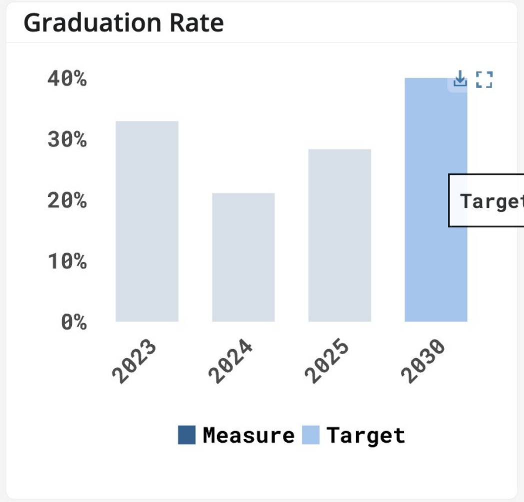
UAF

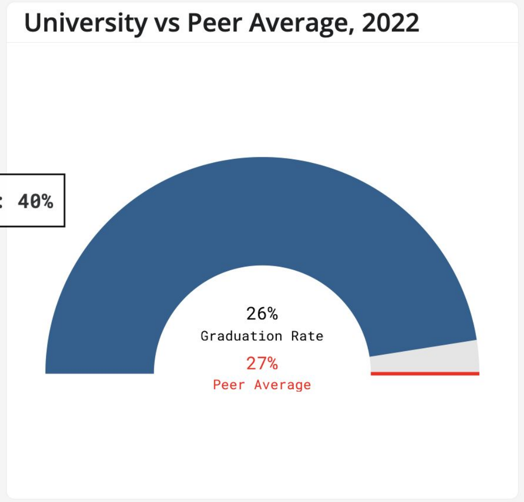


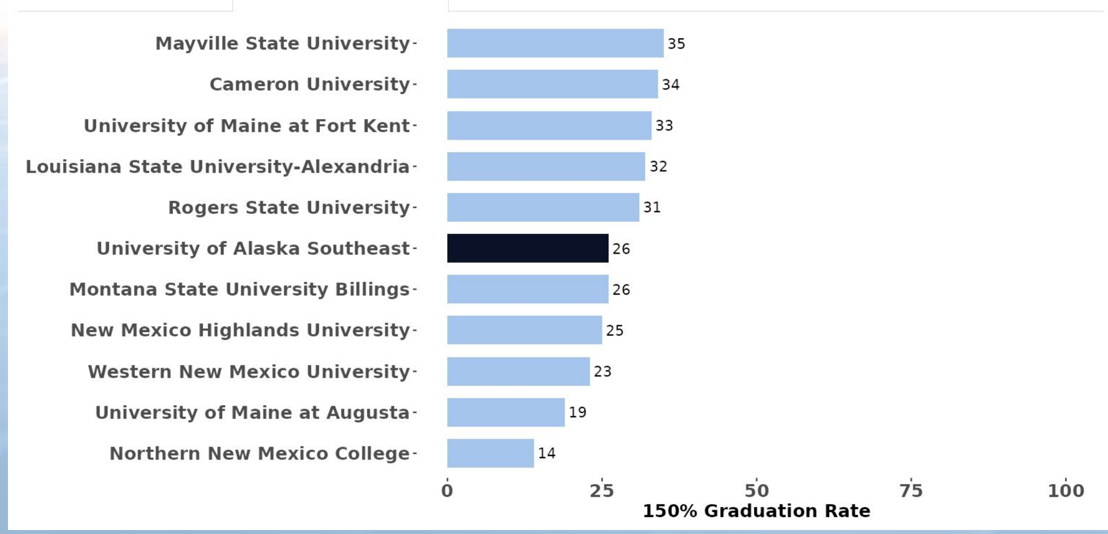




UAS







Thank you for your continued support & oversight

Building Alaska’s future, one student at a time

The University of Alaska system is working together, across campuses, communities, and leadership, to ensure that every Alaskan can access education, thrive in their postsecondary experience, graduate, and advance a career.

Contact

Academic & Student Affairs
University of Alaska
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Agenda Item Details

Meeting	May 20, 2026 - Board of Regents' Full Board Agenda
Category	9. Budget Updates and Approvals
Subject	F. Approval of the FY27 Natural Resources Fund Budget
Type	Action
Recommended Action	MOTION "The Board of Regents approves the proposed FY27 Natural Resources Fund Budget as presented. This motion is effective May 21, 2026."

POLICY CITATION

Regents' Policy 0.5.07.010 - Land-Grant Endowment, provides that the university president will present an annual budget to the board for approval.

Natural Resources Fund Budget	**Approved FY26**	**Proposed FY27**
Long-Term Commitments:		
University of Alaska Scholars Program	$ 3,500,000	$ 4,000,000
Advancing SAF Priorities (FY25-FY27)	*1,000,000*	*1,300,000*
Land Management	1,200,000	1,300,000
System-based Scholarships	170,000	250,000
IANRE USDA Grant Match and Cooperative Extension Support	500,000	600,000
University of Alaska Press	120,000	120,000
Supporting Roadmap to Empower Alaska:		
Empower Alaska Roadmap	1,769,382	701,000
Economic Contributions Report	85,000	-
Empower Alaska Campaign	100,000	-
Governance Support:		
Staff Development Fund	120,000	120,000
Faculty Initiative Fund	360,000	360,000
Other:		
Foundation Philanthropic Support	500,000	500,000
Mining and Petroleum Training Service (MAPTS) (one-time)	-	-
NRF Budget Total	**$ 9,424,382**	**$ 9,251,000**
Reallocated from Prior Year Unexpended Balances		
Reallocated Total	**$ (1,528,382)**	**$ (1,000,000)**
Spending Allowance	**$ 7,896,000**	**$ 8,251,000**

RATIONALE

Per Regents' Policy 05.07.010(C), the Natural Resources Fund is to be used to "provide a margin of support over and above" what otherwise would be possible through traditional state, federal and private sources, and used to provide funding to projects and programs necessary to establish or enhance the quality of the university's academic programs, research, or public service. The sources of the funds available comes from the spending allowance generated by the Land Grant Endowment and Inflation Proofing Fund, currently set by the board at 4.5% of the average of the December 31 market value for the immediately preceding five years of the fund. Withdrawal of earnings in any fiscal year is limited to the unexpended accumulated earnings of the endowment as of the preceding December 31.

LONG-TERM COMMITMENTS

UA Scholars Program: The allocation request is based on the program being the university's largest scholarship outreach program and consists of an award paid over a period of eight semesters. The award is available to the top ten percent of the graduates from every high school in Alaska, based on their class standing at the end of the junior year. An increase to the FY27 amount is based on forecasted participation rates for the upcoming year.

Advancing Systemwide Attainment Priorities (FY25-FY27): Funds will be used to advance recommendations from the Board of Regent's Ad Hoc Committee for Recruitment, Retention, and Graduation.

Land Management: The allocation is based on board policy that provides a portion of the spending allowance for the management and maintenance of university land. The allocation will help fund support costs for the federal land grant initiative and additional outreach to develop lands.

System-based Scholarships: The allocation request represents awards offered as community goodwill, through seven organizations and the state's foster youth program. The foster youth award amount covers 144 credits of tuition for 10 semesters over six years. The foster youth cost is variable with tuition increases.

Institute of Agriculture, Natural Resources and Extension (IANRE) USDA Grant Match and Cooperative Extension Support: Cooperative Extension has used these funds to build capacity in Alaska communities by providing significant portions of salaries of employees providing educational outreach related to 4-H and natural resources. The funding has financed the majority of work done by the extension's Bethel agent, Sitka program assistant, Fairbanks state 4-H program faculty, Mat-Su 4-H faculty member, Kodiak and Bristol Bay 4-H program assistants, and the Southcentral natural resources programs headquartered out of the Palmer Research and Extension Center. In addition, the Kenai Peninsula agriculture agent and natural resource assistant and Anchorage Extension coordinator were covered by the NRF. With this funding, the extension has been able to deliver youth-driven programming including healthy living, cultural appreciation, and suicide prevention. The programs housed within IANRE are directly connected to the land-grant mission and have a federal 1:1 match requirement for capacity building grants and agricultural research (e.g., Hatch Act, Smith-Lever Act, McIntire-Stennis capacity grants).

University of Alaska Press: The allocation request is based on a long-standing commitment to supplement their operations, most recently affirmed by the board in June 2020. The UA Press entered into a consortium agreement in FY22. The Natural Resources Fund allocation will be used for mandatory membership dues in the consortium.

SUPPORTING ROADMAP TO EMPOWER ALASKA

Empower Alaska Roadmap: The Empower Alaska Roadmap is a strategic plan focused on key areas such as increasing recruitment, graduation, and retention, and sustaining facilities maintenance and modernization. It outlines strategies and objectives for achieving cost-efficient operations and building Arctic leaders. The roadmap also seeks to enhance public awareness and strengthen partnerships to support the University of Alaska's overarching goals. Funding will be used to advance objectives throughout the UA System and across all key areas.

Economic Contributions Report: This report required one-time funding. No allocation is needed for FY27.

Empower Alaska Campaign: This ongoing campaign ended in FY26. No allocation is needed for FY27.

GOVERNANCE SUPPORT

Staff Development Fund: Promote staff and supervisor training and development, recognition, and mentoring/coaching opportunities.

Faculty Initiative Fund: Funds will be used to provide opportunities for inter-university collaboration to promote teaching and scholarly activities that enrich the student experiences leading to equity in student success.

OTHER

University of Alaska Foundation Philanthropic Support: Prior to FY 2025, the University provided operating support to the UA Foundation through inflated management fees. In September 2024, the Board approved a revision to the Memorandum of Understanding (MOU) between the University of Alaska and UA Foundation, lowering management fees from 50 bps to 20 bps. With the intent of providing consistent levels of support, a commensurate increase to philanthropic support was recommended in FY26 from the Natural Resources Fund for UA Foundation operations. The same amount is recommended for FY27.

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.

Jacelyn Keys
Director of Workforce Development
Academic Affairs

UNIVERSITY of ALASKA
Many Traditions One Alaska

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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 and Chief Academic Officer Smentkowski
From: Jacelyn Keys, Director of Workforce Development
Date: April 21, 2026
Re: FY27 TVEP Allocations ***REVISED April 22, 2026***

It is my pleasure to announce allocations for the FY27 Technical Vocational and Education Program (TVEP) to programs across the University of Alaska (UA) system. This announcement includes approved continuation, first-time, and one-time program funding. All funding is final, pending approval of the State budget. As a reminder, there are twelve 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: Kathy Craft and Ray Weber from UAA; Bryan Uher and Kevin Alexander from UAF; Bill Urquhart and Scott Billingsley from UAS; and Brian Partridge representing the Community Campus Directors Council. Your participation contributes to the education and training of Alaska's workforce. I also want to extend a special thank you to Teri Cothren for your years of dedicated leadership and commitment to strengthening and growing TVEP. Your work has made a meaningful impact on workforce development across Alaska, and your efforts have opened doors of opportunity for so many.

The attached includes a table summarizing the requests approved for FY27 TVEP funding. If you have questions regarding any of these allocations, please feel free to contact me at your earliest convenience.

Enclosure: Summary of FY27 TVEP Allocations for UA Programs

Summary of FY27 TVEP Allocations for UA Programs ***Revised April 22, 2026***

TVEP Allocations by Continuation, First-time, One-time	
Continuation (C)	$ 3,774,100
First-time (F)	$ 850,900
One-time (O)	$ 3,446,800
TOTAL	**$ 8,071,800**

TVEP Allocations by Career Cluster	
Advanced Manufacturing (includes Mining & Process Technology)	$ 554,200
All	$ 1,810,400
Construction (includes Architecture)	$ 449,800
Digital Technology	$ 197,000
Education	$ 248,900
Energy & Natural Resources (includes Fisheries, Environmental Science & Green Jobs)	$ 975,100
Healthcare & Human Services	$ 1,328,100
Hospitality, Events & Tourism	$ 371,000
Public Services & Safety	$ 283,100
Supply Chain & Transportation (includes Maritime)	$ 1,854,200
TOTAL	**$ 8,071,800**

University	Campus/ College	Program/Project Title	C F O	FY27 Approved Funding	Career Cluster
SO	ASA	Workforce Development Support	C	$ 125,000	All
SO	ASA	Implementation of Handshake (Career Management Platform) Systemwide	C	$ 68,500	All
SO	ASA	Expanding Internships - Alaska Fellow	C	$ 25,000	All
SO	ASA	College Ready Alaska Dual Enrollment Course	F	$ 61,800	All
		SO TOTAL		**$ 280,300**	
UAA	CTC	Welding Expansion and Community Support	F	$ 150,000	Construction
UAA	KPC	Paramedic Term Instructor	C	$ 107,000	Healthcare & Human Services
UAA	Mat-Su	Preparing Valley Residents for High-Demand Skilled Trades by Expanding Access to Welding	O	$ 70,000	Energy & Natural Resources
UAA	KOC	Maritime WFD Program Expansion	C	$ 148,200	Supply Chain & Transportation
UAA	COH	Radiologic Technology X-Ray Equipment	O	$ 73,900	Healthcare & Human Services

University	Campus/ College	Program/Project Title	C F O	FY27 Approved Funding	Career Cluster
UAA	PWSC	Developing a Workforce-Ready Program in AI and Cybersecurity	C	$ 100,000	Digital Technology
UAA	CoEng	Meeting Project Management Demand Across Alaska's Workforce Sectors (Faculty)	C	$ 94,000	Supply Chain & Transportation
UAA	Provost	Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy	C	$ ~~410,000~~	All Allocated $260k + $240k in jumpstart funds
UAA	COH	Improving Obstetric Training Through High Fidelity Simulation	O	$ 90,500	Healthcare & Human Services
UAA	CTC	Responding to Culinary Arts Needs (Faculty for Community Outreach & Non-Credit Offerings)	C	$ 40,000	Hospitality Events & Tourism
UAA	COH	Kodiak College Simulation & Skills Lab Equipment	O	$ 30,000	Healthcare & Human Services
UAA	KOC	Kodiak Island Fire and EMS Partnership	O	$ 125,000	Public Services & Safety
UAA	KPC	Modernizing Process Technology and Instrumentation Labs	O	$ 180,000	Advanced Manufacturing
UAA	Mat-Su	Outreach to Promote High Demand Workforce Training	O	$ 9,800	Construction
UAA	CTC	Advancing Alaska's Automotive Workforce: Modernizing Vehicle Alignment Training	O	$ 165,000	Supply Chain & Transportation
UAA	CoEng	Meeting Alaska's Surveying and Mapping Workforce Demand Across Sectors	F	$ 121,100	Energy & Natural Resources
UAA	CTC	Modernization of Air Traffic Control Simulator Visual Systems for Certification	O	$ 87,000	Supply Chain & Transportation
UAA	Provost	Allied Health Alliance & Behavioral Health Alliance Coordinator	F	$ 103,000	Healthcare & Human Services
UAA	KOC	Kodiak College Workforce Mobility Expansion: Service-Ready Van for Hands-On CTE Training	O	$ 80,000	Supply Chain & Transportation
UAA	KPC	Marine Technology Program	O	$ 34,400	Supply Chain & Transportation
UAA	Mat-Su	Stryker Power Pro 2 Gurney	O	$ 36,000	Healthcare & Human Services
UAA	KPC	Stryker LifePak 35 Defibrillator / Monitor	O	$ 57,000	Healthcare & Human Services
UAA	Mat-Su	Equipping Tomorrow's Vet Techs with Cutting Edge Technology: Hand-held Dental Radiography	O	$ 22,000	Healthcare & Human Services
UAA	SOE	Quality Assurance in Educator Apprenticeships Assessment & Specialized Accreditation	C	$ 47,000	Education
UAA	KPC	CTE Dual Enrollment Specialist and Expanded Student Outreach	C	$ 65,000	All
UAA	Provost	CTE Dual Enrollment Coordinator	C	$ 95,400	All
UAA	PWSC	Modernization Drone Program Equipment	O	$ 34,200	Energy & Natural Resources

University	Campus/ College	Program/Project Title	C F O	FY27 Approved Funding	Career Cluster
UAA	KPC	Welding Equipment Upgrades	O	$ 40,000	Construction
UAA	Mat-Su	ZOLL Zenix Cardiac Monitor/Defibrillator	O	$ 58,000	Healthcare & Human Services
UAA	COENG	Preparing Students for Careers in Telecommunications	C	$ 50,000	Digital Technology
UAA	CTC	Future-Ready IT Talent: Computer Systems & Network Technology Lab Upgrades	O	$ 47,000	Digital Technology
UAA	Mat-Su	EOLife Airway Ventilation Feedback Units	O	$ 4,000	Healthcare & Human Services
UAA	KPC	ZOLL Zenix Cardiac Monitor	O	$ 58,000	Healthcare & Human Services
UAA	COH	Human Performance Lab Equipment Upgrade	O	$ 50,000	Healthcare & Human Services
UAA	CTC	Electrical Systems Training Expansion for Automotive & Diesel Programs	O	$ 41,000	Supply Chain & Transportation
UAA	CTC	Electric Vehicle Program Equipment	O	$ 100,000	Supply Chain & Transportation
UAA	CTC	Rising to Meet Workforce Demand: Expanding Capacity with Essential Bakery Equipment	O	$ 60,000	Hospitality Events & Tourism
UAA	PWSC	Outdoor Leadership Equipment	O	$ 85,000	Hospitality Events & Tourism
UAA	Provost	Optimize the Website for Student Recruitment	F	$ ~~100,000~~	All Allocated $250k
		UAA TOTAL		**$ 3,268,500**	
UAF	CTC	LPN Faculty	C	$ 102,300	Healthcare & Human Services
UAF	CIS	Child Development and Family Studies Tenure Track Faculty	C	$ 81,900	Education
UAF	SOE	Advancing Alaska's Future Special Education Teachers	C	$ 40,000	Education
UAF	ASG	Alaska Food Manufacturers Workforce Training Program	C	$ 76,800	Energy & Natural Resources
UAF	CTC	Paramedicine Faculty	C	$ 74,800	Healthcare & Human Services
UAF	ASG	Scaled Seafood: Fisheries Business Training	C	$ 79,600	Energy & Natural Resources
UAF	CTC	Fire Science Term Assistant Professor	C	$ 92,900	Public Services & Safety
UAF	CTC	International Association of Drilling Contractors Well-Sharp Certification Training	C	$ 72,000	Energy & Natural Resources
UAF	CTC	General Heavy Equipment for Rural Alaska	C	$ 100,000	Construction
UAF	CTC	Dual Enrollment Coordinator	C	$ 68,900	All
UAF	CTC	Welding Term Assistant Professor	C	$ 74,800	Advanced Manufacturing
UAF	CIS/CTC	Traveling Welding Faculty	C	$ 96,000	Advanced Manufacturing
UAF	CTC	Allied Health Director	C	$ 166,900	Healthcare & Human Services

University	Campus/ College	Program/Project Title	C F O	FY27 Approved Funding	Career Cluster
UAF	CTC	Law Enforcement Term Assistant Professor	C	$ 51,200	Public Services & Safety
UAF	ASG	Commercial Fishing Training and Apprenticeship Program	C	$ 80,100	Energy & Natural Resources
UAF	CIS/KuC	Human Services Faculty	C	$ 81,700	Healthcare & Human Services
UAF	ASG	Alaska Seafood School Coordinator	C	$ 69,500	Energy & Natural Resources
UAF	Troth	Workforce Tutor	C	$ 80,000	Education
UAF	Troth	Strategic Recruitment Process Improvements	C	$ 200,000	All
UAF	ASG	Clearing the Deck: Strengthening Fisheries Workforce Transitions	O	$ 90,000	Energy & Natural Resources
UAF	CTC	Automotive Equipment Upgrades and Expansion	O	$ 80,000	Supply Chain & Transportation
UAF	CTC	Wellhead Simulator Maintenance Agreement	O	$ 82,000	Energy & Natural Resources
UAF	CTC	Modernizing Unmanned Aerial Vehicle Equipment	O	$ 75,000	Supply Chain & Transportation
UAF	CTC	Wildland Fire Crew Supplies	O	$ 14,000	Public Services & Safety
UAF	CTC	Camp Network Equipment Upgrade	O	$ 34,800	Energy & Natural Resources
UAF	CTC	High Efficiency Commercial Dishing and Sanitizing Equipment	O	$ 110,000	Hospitality Events & Tourism
UAF	CTC	Culinary Equipment Upgrades	O	$ 76,000	Hospitality Events & Tourism
UAF	CTC	LPN Skills Lab Supplies	O	$ 57,000	Healthcare & Human Services
UAF	CTC	Advanced Cardiac Monitoring Lifepak 35	O	$ 114,000	Healthcare & Human Services
UAF	CTC	Auto Metal Working Lathe	O	$ 22,300	Supply Chain & Transportation
UAF	CTC	Diesel Heavy Equipment Technology Tool Kits	O	$ 80,000	Supply Chain & Transportation
UAF	Troth	Optimization of Campus Tours and Recruitment Events	O	$ 40,000	All
UAF	Troth	Advising and Graduation Rate Improvements	O	$ 200,000	All
UAF	Troth	Student Retention and Career Placement	O	$ 150,000	All
UAF	CIS/BBC	Bristol Bay Campus Delivery Model	O	$ 50,000	All
		UAF TOTAL		**$ 2,964,500**	
UAS	JNU	Outreach Coordinator	C	$ 100,800	All
UAS	KET	Vessel Handling and Operations	C	$ 95,100	Supply Chain & Transportation
UAS	SIT	Welding Instructor	C	$ 98,000	Advanced Manufacturing
UAS	KET	Workforce Development Director	C	$ 113,300	Supply Chain & Transportation
UAS	KET	Bridge Simulator Support Operator, Maritime Curriculum and Compliance	C	$ 120,100	Supply Chain & Transportation
UAS	KET	Marine Engineering Faculty	C	$ 85,000	Supply Chain & Transportation
UAS	KET	Power Technology Lab Assistant	C	$ 67,300	Supply Chain & Transportation
UAS	SIT	Workforce Development Director	F	$ 125,000	Energy & Natural Resources

University	Campus/ College	Program/Project Title	C F O	FY27 Approved Funding	Career Cluster
UAS	KET/SIT	Sitka-Ketchikan Systemwide Attainment Framework Career Education Recruitment and Enrollment Specialist	F	$ 140,000	Supply Chain & Transportation
UAS	JNU	Leverage Strategic Enrollment Management Plan for Change	F	$ 50,000	All
UAS	JUN	Welding Equipment Replacement and Upgrades	O	$ 25,700	Advanced Manufacturing
UAS	KET	Emergency Shut Off Switches for Welding Stations	O	$ 45,000	Supply Chain & Transportation
UAS	SIT	Welding Infrastructure and Equipment Upgrades	O	$ 79,700	Advanced Manufacturing
UAS	KET	Fire Suits: Self-Contained Breathing Apparatus/Hoses/Nozzles	O	$ 33,500	Supply Chain & Transportation
UAS	SIT	Student Travel Support for Clinical Skills Labs	C	$ 15,000	Healthcare & Human Services
UAS	SIT	HIM/MA/CNA Program Outreach	C	$ 15,000	Healthcare & Human Services
UAS	JUN	Construction Technology Tiny House Project	O	$ 150,000	Construction
UAS	KET	Survival Gear: Safety and Immersion Suits	O	$ 10,000	Supply Chain & Transportation
UAS	KET	Bridge Simulator Computer Hardware, New Ports and Vessels	O	$ 50,000	Supply Chain & Transportation
UAS	SIT	Certified Nurse Aide Lab Equipment Upgrades	O	$ 12,000	Healthcare & Human Services
UAS	KET	Plasma Table Electrical and Ventilation Remodel	O	$ 70,000	Supply Chain & Transportation
UAS	SIT	Occupational Dive Equipment	O	$ 40,000	Energy & Natural Resources
UAS	KET	Yamaha Outreach, Equipment, and Travel	O	$ 18,000	Supply Chain & Transportation
		UAS TOTAL		**$ 1,558,500**	
		Total Requested		**$ 8,071,800**	
		Anticipated FY27 TVEP Funding		**$ 8,071,800**	
		Balance		$ -	

University of Alaska FY27 Facilities Maintenance Budget Distribution

		Facility Inventory Fall 2024[1]						Calculated Index[2]			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing	
	Location	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Gordian Replace't Value (RV) ($1,000)	Current DM/R&R Backlog ($1,000)	Wt Age-Value Index	Density Index	Dist. %	Budget Goal	% of RV	FY26 Base Budget	Base Fund'g Adjust	FY27 Budget Min	Request	Approp.
Anchorage Campus	*Anc. & Hom.*	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
Kenai Peninsula College	*Sold. & Hom.*	*12*	*33.8*	*191,836*	*2,723*	*152,894.6*	*4,280.0*	*4.8*	*0.09*	*2.9%*							
Kodiak College	*Kodiak*	*5*	*47.8*	*56,693*	*703*	*42,650.4*	*2,026.1*	*2.1*	*0.07*	*1.6%*							
Matanuska-Susitna College	*Palmer*	*9*	*32.8*	*157,379*	*1,574*	*116,705.8*	*3,169.5*	*3.7*	*0.06*	*2.1%*							
Prince Wm. Sound College	*Valdez*	*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 Yeddha' Campus/CTC	*Various*	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
Bristol Bay Campus	*Dillingham*	*3*	*15.3*	*20,341*	*212*	*19,977.6*	*1,494.2*	*0.3*	*0.01*	*0.2%*							
Chukchi Campus	*Kotzebue*	*1*	*48.0*	*10,362*	*73*	*19,449.9*	*9,629.2*	*0.9*	*0.00*	*0.4%*							
College of Indigenous Studies	*Fbks.*	*2*	*30.0*	*37,054*	*747*	*36,606.2*	*2,065.2*	*1.0*	*0.03*	*0.7%*							
Kuskokwim Campus	*Bethel*	*7*	*40.3*	*58,390*	*290*	*89,128.7*	*20,632.4*	*3.7*	*0.01*	*1.7%*							
Northwest Campus	*Nome*	*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	*Juneau*	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%							
Ketchikan Campus	*Ketchikan*	*3*	*13.0*	*49,488*	*687*	*39,628.1*	*4,348.0*	*0.5*	*0.18*	*2.0%*							
Sitka Campus	*Sitka*	*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]	*Various*	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]	*Various*	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.