

Table of Contents

Actual Expenditures and Revenue FY24-FY25 and Budgets FY25-FY27 by Fund Source	4
UA Letter to Legislators	5
PDF Table of Contents	6
Website References	7
UA Board of Regents ' FY27 Operating Budget	8
Operating Budget Request Intro	9
Operating Budget Request Summary	10
Operating Budget Request Descriptions	11
Program Requests Summary	21
Program Request Descriptions	22
UA Board of Regents ' FY27 Capital Budget	30
Capital Budget Request Summary	31
Capital Budget Request Descriptions	32
Deferred Maintenance and Modernization Projects	41
Deferred Maintenance and Modernization Descriptions	42
Operating Budget References	53
Revenue and Expenditure Categories and Descriptions	54
Mental Health Trust Program Descriptions	59
Fall Semester Student Credit Hours by Academic Organization and University	62
Fall Semester Student Headcount by Academic Organization and University	63
Tuition Rates Per Credit Hour	64
Capital Budget References	65
FY27 Facilities Maintenance Budget	66
Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (chart)	67
Capital Budget Request vs. State Appropriation	68
Capital Request and Appropriation Summary (chart)	69
State Appropriation Summary by Category	70
State Appropriation Summary by Category (chart)	71
Space Lease Notice to Legislators (AS 36.30.080c)	72



U N I V E R S I T Y
of A L A S K A

Many Traditions One Alaska

Fiscal Year 2027
Operating & Capital
Budget Requests

Actual Expenditures and Revenue FY24-FY25 and Budgets FY25-FY27 by Fund Source (in thousands of \$)

	FY24 Actual	FY25 Actual	% Change FY24-FY25 Actual	FY25 Final Budget	FY26 Budget	FY27 BOR Budget	FY27 Governor's Proposed Budget
Expenditures							
Personal Services	527,820.1	575,239.5	9.0%	593,003.8	602,152.3	622,960.9	612,614.1
Other	478,251.8	509,353.0	6.5%	548,074.2	518,782.9	628,197.3	547,041.2
Total Expenditures	1,006,071.9	1,084,592.5	7.8%	1,141,078.0	1,120,935.2	1,251,158.2	1,159,655.3
Revenue							
Unrestricted General Funds (UGF)							
General Funds	302,677.9	325,521.6	7.5%	325,521.6	345,880.1	397,411.8	352,354.6
General Funds One-time ⁽¹⁾	13,707.3	4,128.5		9,716.7	5,588.2		
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	7,777.3	4,777.3
GF/Mental Health Trust Funds	765.3	839.9	9.7%	1,005.8	805.8	805.8	805.8
Unrestricted General Funds Subtotal	321,927.8	335,267.3	4.1%	341,021.4	357,051.4	405,994.9	357,937.7
Designated General Funds (DGF)							
Technical & Vocational Education Program ⁽²⁾	6,633.8	7,523.0	13.4%	7,523.0	6,634.6	8,051.5	8,051.5
Higher Ed Investment Fund (one-time) ⁽¹⁾		4,247.0		12,500.0	8,253.0		
License Plate Revenue	0.1	0.1		1.0	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	105,721.1	111,104.5	5.1%	129,088.2	138,885.3	144,000.0	144,000.0
Indirect Cost Recovery	57,581.1	63,038.7	9.5%	45,498.2	62,823.5	60,000.0	60,000.0
Other University Receipts ⁽¹⁾⁽³⁾	175,547.5	82,083.2	-53.2%	112,968.7	113,317.6	120,773.2	106,796.3
University Receipts Subtotal	338,849.7	256,226.4	-24.4%	287,555.1	315,026.4	324,773.2	310,796.3
Designated General Funds Subtotal	345,483.6	267,996.5	-22.4%	307,579.1	329,915.0	332,825.7	318,848.8
Federal and Other Funds							
Federal Receipts (fed)	186,231.3	227,739.7	22.3%	230,137.0	214,820.8	259,220.8	229,820.8
Statutory Desig. Program Receipts (other) ⁽³⁾		75,713.6		79,110.0	68,360.0	76,572.8	76,504.0
State Inter Agency Receipts (other)	18,241.5	20,246.5	11.0%	22,116.0	11,116.0	21,116.0	21,116.0
MHTAAR (other)	1,858.4	1,930.7	3.9%	2,112.5	1,870.0	2,626.0	2,626.0
Federal and Other Funds Subtotal	206,331.2	325,630.5	57.8%	333,475.5	296,166.8	359,535.6	330,066.8
Duplicate Funds							
CIP Receipts (other)	7,482.0	10,249.3	37.0%	11,581.0	4,181.0	4,181.0	4,181.0
UA Intra-Agency Receipts (other)	124,847.3	145,448.9	16.5%	147,421.0	133,621.0	148,621.0	148,621.0
Duplicated Funds Subtotal	132,329.3	155,698.2	17.7%	159,002.0	137,802.0	152,802.0	152,802.0
Receipt Authority Subtotal	684,144.1	749,325.2	9.5%	800,056.6	763,883.8	845,163.3	801,717.6
Revenue Subtotal	1,006,071.9	1,084,592.5	7.8%	1,141,078.0	1,120,935.2	1,251,158.2	1,159,655.3
Less One-time Items	(13,707.3)	(8,375.5)	-38.9%	(22,216.7)	(24,416.2)		
Total Revenue	992,364.6	1,076,217.0	8.4%	1,118,861.3	1,096,519.0	1,251,158.2	1,159,655.3

1. One-time items include: FY24-FY26 \$23.4 million (UGF) for economic development and workforce training programs; FY25 \$14.6 million (\$12.5 HEIF and \$2.1 million UA Repts) for UAF's R1 initiative; and FY26 \$8.5 million UA Receipts (one-time) for academic programs.

2. The FY26 final Technical Vocational Education Program (TVEP) budget will be calculated by the Department of Labor (DoL) in Spring 2026. The FY27 Governor's proposed TVEP budget is based on a preliminary distribution calculation from DoL.

3. Statutory Designated Program Receipts (SDPR) are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. In FY25, the University changed the reporting of this activity from UA Receipts to SDPR.

Pat Pitney, President

Butrovich Building, 2025 Yukon Drive, Suite 202
PO Box 755000, Fairbanks, AK 99775-5000
(907) 450-8009
ua.president@alaska.edu
www.alaska.edu



UNIVERSITY
of ALASKA
Many Traditions One Alaska

January 20, 2026

Dear Alaska Legislator,

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's (UA) Fiscal Year 2027 (FY27) budget requests.

The budget requests recognize Alaska's tight fiscal environment. The need is balanced with the UA's continuing efforts to make process improvements, while finding innovative and efficient ways to serve our students. Ultimately, a healthy university provides a skilled in-state workforce.

Key budgetary priorities include:

- **Meeting necessary compensation increases and rising fixed costs (FY27 Operating: \$24.1 million)**

The FY27 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 3% increase for non-union staff (\$15.2 million). Both the Local 6070 (crafts and trades) and Fairbanks Firefighter Union contracts expire in FY26 (6/30/26). Negotiations for those agreements are underway, and once a tentative agreement has been reached, a funding request will be made through the appropriate legislative process.

The request also addresses fixed cost increases (\$8.9 million) in key areas such as cybersecurity/IT, facilities maintenance, utilities, risk, public safety, and student mental health services; this funding is necessary for continued stability throughout the system.

- **Improving recruitment, retention, and graduation to meet Alaska's workforce needs (also known as the Systemwide Attainment Framework (SAF) Programs) (FY27 Operating: \$4.9 million)**

As K-12 enrollment drops and the state budget tightens, UA has to aggressively compete for students in every capacity. Funding support includes keeping dual enrolled students in Alaska, improving digital marketing, optimizing websites for recruitment, strengthening enrollment teams, improving capacity, expanding marketing and communication to the lower-48 and international markets, optimizing campus tours, further modernization of academic programs, coordinating and scaling student success initiatives, and improving advising and career placement.

- **Recapitalization of the Alaska Higher Education Investment Fund (HEIF) (FY26 Supplemental: \$129.5 million)**

Recapitalization from the Constitutional Budget Reserve Fund is critical for Alaska to continue supporting young people staying in-state for their workforce education, beyond K-12. The Governor recapitalized the HEIF FY26 Supplemental Budget in the amount of \$129.5 million. Necessary legislative support is requested to ensure long-term stability of successful programs, including the Alaska Performance Scholarship (APS) Program.

- **Securing adequate funding for UA's outstanding deferred maintenance (FY27 Capital: \$60.0 million)**

Predictable and sufficient funding for UA's highest priority deferred maintenance allows UA to avoid costly and disruptive repairs. UA continues to prioritize a \$60.0 million capital request for our most urgent deferred maintenance needs across the system.

Our team looks forward to working with you this year to ensure that the university system remains positioned to meet our students and Alaska's needs. Thank you for your service to the state.

Sincerely,

A handwritten signature in blue ink that reads "Pat K Pitney".

Pat Pitney, President

Table of Contents

Website References

UA Board of Regents’ FY27 Operating Budget

Operating Budget Request Intro	1
Operating Budget Request Summary	2
Operating Budget Request Descriptions.....	3
Program Requests Summary.....	13
Program Request Descriptions	14

UA Board of Regents’ FY27 Capital Budget

Capital Budget Request Summary.....	22
Capital Budget Request Descriptions	23
Deferred Maintenance and Modernization Projects	32
Deferred Maintenance and Modernization Descriptions.....	33

Operating Budget References

Revenue and Expenditure Categories and Descriptions.....	44
Mental Health Trust Program Descriptions	49
Fall Semester Student Credit Hours by Academic Organization and University.....	52
Fall Semester Student Headcount by Academic Organization and University	53
Tuition Rates Per Credit Hour	54

Capital Budget References

FY27 Facilities Maintenance Budget	55
Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (chart)	56
Capital Budget Request vs. State Appropriation	57
Capital Request and Appropriation Summary (chart)	58
State Appropriation Summary by Category	59
State Appropriation Summary by Category (chart).....	60
Space Lease Notice to Legislators (AS 36.30.080c)	61

Website References

University of Alaska

<http://www.alaska.edu/>

University of Alaska homepage.

University of Alaska, Board of Regents

<http://www.alaska.edu/bor/>

Information about the Board of Regents' activities and policies.

University of Alaska, Government Relations

<http://www.alaska.edu/government/>

Legislation and budget information with the potential to impact the University of Alaska.

University of Alaska System Office of Strategy, Planning and Budget

<http://www.alaska.edu/swbudget>

Information about the University of Alaska budget.

University of Alaska, Performance Measures

<https://www.alaska.edu/ir/analysis/>

Information and documents regarding Performance Measures.

University of Alaska, Goals & Measures

<https://www.alaska.edu/pres/goals-metrics/>

Information regarding Goals and Measures.

University of Alaska, UA in Review

<https://www.alaska.edu/ir/uainreview/index.php>

University of Alaska fact books by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Workforce Development

<https://www.alaska.edu/research/wd/reports.php>

Metrics regarding UA graduates contributing to the workforce in key Alaska industries.

University of Alaska, Fund Accounting

<http://www.alaska.edu/fund-accounting/>

University of Alaska annual audited financial reports.

State of Alaska, Office of Management and Budget

<http://omb.alaska.gov/>

OMB state budget information.

Alaska State Legislature

<https://w3.akleg.gov/index.php>

Information and links to legislative members, meetings, and bills.

Alaska Legislature, Legislative Finance Division

<http://www.legfin.state.ak.us/>

Information and links to state budget data.

<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Legislative Budget Handbook

Operating Budget

University of Alaska

FY27 Operating Budget Request

Stable state support allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA's proposed FY27 operating budget includes an adjustment of \$29 million in state funds, for a total state appropriation of \$381 million. The Governor's proposed operating budget supports \$6.5 million in state funds, for a total state appropriation of \$358 million.

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA contributes to building Alaska's workforce by retaining students through completing their academic goals. UA's FY27 program requests will address recruitment, retention, and graduation based on the Board of Regents' Systemwide Attainment Framework (SAF) Students-First Action Agenda.

FY27 Operating Budget Request Summary (in millions of \$)

	UA BOR Budget (Revised)				Governor's Proposed Budget			
	Designated, Duplicate		Funds ⁽³⁾	Total	Designated, Duplicate		Funds ⁽³⁾	Total
	UGF	Fed, & Other			UGF	Fed, & Other		
FY26 Base Operating Budget ⁽¹⁾	\$351.5	\$607.2	\$137.8	\$1,096.5	\$351.5	\$607.2	\$137.8	\$1,096.5
FY27 Operating Budget Changes								
Compensation ⁽²⁾	15.2	5.6		20.8	6.5	4.5		11.0
Cyber Security, Maintenance, Utilities, Risk & Public Safety	8.0	3.8		11.8				-
Student Mental Health Support Services	0.9			0.9				-
SAF Students-First Action Agenda	4.9	5.2		10.1				-
Budget Adjustments		2.2		2.2		2.2		2.2
Receipt Authority		39.0	15.0	54.0		35.0	15.0	50.0
FY27 Operating Budget Changes	\$29.0	\$55.8	\$15.0	\$99.8	\$6.5	\$41.7	\$15.0	\$63.2
FY27 Operating Budget Total	\$380.5	\$663.0	\$152.8	\$1,196.3	\$358.0	\$648.9	\$152.8	\$1,159.7

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

2. The Local 6070 and the Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

3. Duplicate funds are funds used for internal charges of services provided by central service departments to other university departments.

Of the \$1,044 million total non-duplicated budget authority, \$620 million (59%) is from unrestricted sources. Including, \$381 million from state general funds and \$239 million expected to be generated from unrestricted revenue sources to support general university operations. In FY27, \$363 million is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

In FY27 UA expects a \$3 million increase in unrestricted earned revenue. Tuition and fee revenue are projected to increase slightly (\$5 million, ~4%) as enrollment increases. Other unrestricted earned revenue, such as interest income, some university receipts, and indirect cost recovery (generated from restricted funds) are expected to decrease slightly (-\$2 million, ~2%).

In FY27 UA expects a \$13 million decrease in designated and restricted earned revenue. UA projects federal revenue to decrease by \$11 million (~5%). Other designated/restricted earned revenue, such as auxiliaries and non-federal grants/contracts are expected to decrease by \$2 million (~1%).

University of Alaska
FY27 Operating Budget Request Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA BOR Budget (Revised)			Governor's Proposed Budget		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY26 Operating Budget⁽¹⁾	351,463.2	745,055.8	1,096,519.0	351,463.2	745,055.8	1,096,519.0
Adjusted Base Requirements						
Compensation Cost Increase⁽²⁾	15,166.0	5,642.6	20,808.6	6,474.5	4,488.9	10,963.4
Salaries and Benefits	10,366.0	4,442.6	14,808.6	3,474.5	1,488.9	4,963.4
Healthcare	4,800.0	1,200.0	6,000.0	3,000.0	3,000.0	6,000.0
Operating Cost Increases	8,001.0	3,665.0	11,666.0	0.0	0.0	0.0
Cyber Security & IT	2,230.0	10.0	2,240.0			
Facilities Maintenance	2,000.0	2,000.0	4,000.0			
Utilities and Contractual Services	2,095.0	1,655.0	3,750.0			
Risk Management	600.0		600.0			
Public Safety	1,076.0		1,076.0			
Adjusted Base Requirements Subtotal	23,167.0	9,307.6	32,474.6	6,474.5	4,488.9	10,963.4
Student Mental Health Services						
UAA Student Mental Health Support:	440.0		440.0			
Expanding Capacity						
UAF Increase Clinical Psychology Capacity for	350.0		350.0			
Student Mental Health Support						
UAS Boosting Student Mental Health & Life Skills	175.0		175.0			
Support						
Student Mental Health Services Subtotal	965.0	0.0	965.0	0.0	0.0	0.0
Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs						
Recruitment	3,367.0	4,424.0	7,791.0			
Retention and Graduation	1,532.7	803.0	2,335.7			
SAF Students-First Action Agenda Programs Subtotal	4,899.7	5,227.0	10,126.7	0.0	0.0	0.0
Budget Adjustments						
Mental Health Trust Authority (MHT)		756.0	756.0		756.0	756.0
Technical Vocational Edu. Program (TVEP)		1,416.9	1,416.9		1,416.9	1,416.9
Budget Adjustments Subtotal	0.0	2,172.9	2,172.9	0.0	2,172.9	2,172.9
Receipt Authority						
Federal Receipts		15,000.0	15,000.0		15,000.0	15,000.0
Statutory Designated Program Receipts		8,000.0	8,000.0		8,000.0	8,000.0
University Receipts		6,000.0	6,000.0		2,000.0	2,000.0
State Inter-Agency Receipts		10,000.0	10,000.0		10,000.0	10,000.0
UA Intra-Agency Transfers Receipts		15,000.0	15,000.0		15,000.0	15,000.0
Receipt Authority Subtotal	0.0	54,000.0	54,000.0	0.0	50,000.0	50,000.0
FY27 Operating Budget Changes	29,031.7	70,707.5	99,739.2	6,474.5	56,661.8	63,136.3
FY27 Operating Budget Total	380,494.9	815,763.3	1,196,258.2	357,937.7	801,717.6	1,159,655.3
Economic Development Requests						
UAF R1 Strategy Continuity (multi-year FY27-FY29)	7,500.0		7,500.0			
UAF Agriculture & Food Systems for Alaska's	3,000.0	5,400.0	8,400.0			
Economic Sustainability(multi-year FY27-FY29)						
UAF ACUASI Drone Program Year 5 (multi-year	12,000.0	24,000.0	36,000.0			
FY27-FY29)						
UAF Alaska Critical Minerals Collaborative (ACMC)	3,000.0		3,000.0			

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

2. The Local 6070 and the Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

Compensation Cost Increase

(GF: \$15,166.0, NGF: \$5,642.6, Total: \$20,808.6)

(GF: \$6,474.5, NGF: \$4,488.9, Total: \$10,963.4) Gov's Proposed Budget

In accordance with the University of Alaska's (UA) mission, UA is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY27 budget request includes a wage increase for employee groups as required by collective bargaining agreements and a 3.0% wage increase for non-union staff.

In FY27, the university's medical plan (including dental and vision) is expecting an increase in premium costs (\$6.0 million).

Both the Local 6070 (crafts and trades) and Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the UA Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

Cyber Security & Information Technology

(GF: \$2,230.0, NGF: \$10.0, Total: \$2,240.0)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UAA IT and Software Licensing Increases

(GF: \$175.0, NGF: \$0.0, Total: \$175.0)

Annual inflationary increases in software and computing equipment licenses for centrally managed licenses; supports licenses centrally managed by UAA IT and Financial Services.

UAA Classroom Hybrid-Delivery Support

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

This request modernizes the student classroom experience and ensures hybrid course delivery across the state. Between costs for audio and video (A/V) equipment and expectations post-COVID, the personnel to support this equipment have increased dramatically in recent years.

UAF Cybersecurity, IT Contracts, Software, and Subscription Increases

(GF: \$1,150.0, NGF: \$0.0, Total: \$1,150.0)

UAF faces significant new costs due to changes in Google Workspace storage policies and cybersecurity requirements. UAF must also update classroom technology and improve endpoint (device) management, as well as Google Storage administration, to protect data and meet security compliance expectations. Aging technology is more susceptible to cybersecurity risk, and must be on a regular refresh cycle to ensure secure and functional currency. This request covers projected renewal costs for software licensing tools and additional technology capacity, such as: storage, security and vulnerability protection tools, data backup and ransomware protection, data compliance, employee training, and rising library subscription costs for journals and research databases. These vital library and digital resources contribute to student success, high-quality teaching and research, and institutional ranking.

UAS Campus-Wide IT Contractual Increases

(GF: \$25.0, NGF: \$10.0, Total: \$35.0)

Annual increases for hardware and software maintenance are typically 3-6% and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$568.0 thousand.

UASO Identity and Access Management Modernization

(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

This project aims to address the University of Alaska's challenges in the Identity and Access Management (IAM) domain.

This modernization effort is critical to ensuring secure access to university resources, improving the user experience for students and employees, and meeting compliance requirements, such as Family Educational Rights and Privacy Act (FERPA) and the Gramm-Leach-Bailey Act (GLBA), and internal audit mandates. The project seeks to develop a modern IAM program that includes governance, policy and standards, architectural design, procedures, and an implementation plan to streamline access management and provisioning workflows while mitigating security risks. The University of Alaska currently lacks a comprehensive IAM strategy, documentation on current or future state architecture, and funding for modernizing the IAM function. Existing IAM capabilities are provided by legacy home-grown applications, which are insufficient for a modern IAM architecture. The lack of a centralized, standards-based IAM solution has led to inefficiencies, inconsistent access control, fragmented support, and increased risk exposure across the institution.

UASO Information Security and Assurance (Cybersecurity) Training

(GF: \$130.0, NGF: \$0.0, Total: \$130.0)

Evolving regulatory compliance in the cybersecurity field has created a need for mandatory security awareness training. The diversity of each university and UA's unique employment models dictate a need for a flexible platform for security awareness and data security training. Improving UA's vulnerability management program is also a strategic goal; supporting UA campuses in deploying an enterprise-wide patch-management system that can be tailored to multiple environments, including research, campus IT, and other organizations, is a top priority.

Facilities Maintenance

(GF: \$2,000.0, NGF: \$2,000.0, Total: \$4,000.0)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

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

UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$31.6 million in FY26), with a long-term goal to reach a minimum of \$60.0 million. UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

State-funded appropriations for UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of UA's aging facilities. Capital DM/R&R funding averaged \$25.6 million from FY08-FY16, but has dropped to an average of \$11.8 million in the last three years. This has put additional strain on UA's operating budget to fund preventative and current facility maintenance needs.

Utilities and Contractual Services

(GF: \$2,095.0, NGF: \$1,655.0, Total: \$3,750.0)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UAA Utility Cost Increase

(GF: \$425.0, NGF: \$0.0, Total: \$425.0)

UAA is anticipating a 5% increase in utilities costs based on recent announcements from Chugach Electric and ENSTAR Natural Gas. This request does not include the likely increase for importing natural gas to the Cook Inlet region in 2028, as the exact impact is unknown. Any potential impact in the latter half of FY27 would require a supplemental request.

UAF Utilities (Troth Yeddha'/Community Campuses)

(GF: \$1,300.0, NGF: \$1,300.0, Total: \$2,600.0)

This request covers a projected FY27 \$2.6 million utility cost increase (electrical, fuel, water, and sewer) at the Troth Yeddha' Fairbanks campus and rural community campuses. Commodity and service costs for utility inputs and power generation have all increased, impacting the rates.

UAF Custodial Contracts

(GF: \$350.0, NGF: \$350.0, Total: \$700.0)

This request addresses projected custodial cost increases as part of the existing contract. The contract renewal cost is dependent on the Anchorage Consumer Price Index (CPI), which will be released in early 2026, and is expected to be higher than in prior years. These are critical services that ensure a safe and clean campus environment for students, faculty, and staff.

UAS Utilities Cost Increase

(GF: \$20.0, NGF: \$5.0, Total: \$20.0)

Costs for electricity, water & sewer, and garbage disposal are increasing between 2-12.5% in the communities of Juneau, Ketchikan, and Sitka.

Risk Management

(GF: \$600.0, NGF: \$0.0, Total: \$600.0)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UA Risk/Claims/Insurance

(GF: \$600.0, NGF: \$0.0, Total: \$600.0)

UA anticipates an increase in Risk Services costs, such as auto liability, property loss, employment practice premiums, university direct premiums, and loss prevention. This request is a 5% increase over FY26 estimated costs of \$11.1M.

Public Safety

(GF: \$1,076.0, NGF: \$0.0, Total: \$1,076.0; 5 FTE)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UAA Public Safety Support

(GF: \$500.0, NGF: \$0.0, Total: \$500.0; 2 FTE)

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

Due to the location of the Anchorage Campus, the University Police Department (UPD) has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics. While UAA's property is considered private under statute, the campus is surrounded by public rights-of-way along roads and trails with public use easements. This creates additional challenges for UPD. While they can remove someone from campus, that individual can still access those public corridors. UPD coordinates regularly with the security teams at Providence Alaska Medical Center and the Alaska Native Medical Campus, as well as APD, on security issues and response coordination.

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

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

UAF Critical Campus Safety: Police Technology & Emergency Communication Center Support
(GF: \$326.0, NGF: \$0.0, Total: \$326.0; 2 FTE)

This request is vital for safety and emergency communications across the Troth Yeddha' campus and all University of Alaska Fairbanks (UAF) rural campuses, ensuring compliance with State and Federal regulatory obligations like the Federal Clery Act. The UAF Emergency Communications Center (ECC), or dispatch, is the core information conduit for police, Emergency Medical Services (EMS), fire, and all campus services, serving as the alarm monitoring center for rural sites. Expanding ECC capacity increases UAF's ability to successfully respond to incidents and mitigate high-risk scenarios including serving as the essential first point of contact for rural campus emergencies, facilitating communication with appropriate entities. UAF does not have enough dispatchers in the ECC to ensure 24/7 coverage with two individuals on shift, which is a best practice. This limits UAF's ability to ensure proper backup when any dispatcher is out or taking calls. Additional capacity will ensure continuity of coverage and improve UAF's service to the community, including local Fairbanks-area dispatch centers.

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

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

UAS Improving Campus Safety and Physical Security

(GF: \$250.0, NGF: \$0.0, Total: \$250.0; 1 FTE)

The safety of students and employees is paramount to the success of an institution and is an important key to retention and completion. Over the past 2 years, students and employees have raised safety concerns to campus leadership, especially with respect to Title IX issues. In concert with these demands, students specifically requested that general campus safety be increased with additional cameras and the presence of a safety officer to aid in addressing security concerns more quickly and efficiently. Currently, on all three campuses, incident management teams rely on the assistance of local police departments (PDs). Because the capacity of the local PDs is often limited due to staffing issues, response time can be slowed. Hence, UAS is requesting the following:

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

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

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

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

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

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

Student Mental Health Services

(GF: \$965.0, NGF: \$0.0, Total: \$965.0; 5 FTE)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UAA Student Mental Health Support: Expanding Capacity

(GF: \$440.0, NGF: \$0.0, Total: \$440.0; 3 FTE)

UAA provides student counseling support across all its campuses, but struggles to recruit and retain mental health providers. These services include in-house student health professionals and, for the community campuses, partnerships with local providers. UAA recently shifted to a hybrid approach, leveraging an external telehealth provider to augment UAA's in-house counselors. This request will provide necessary market adjustments to recruit and retain two additional in-house providers and expand UAA's telehealth services across all campuses, ensuring similar mental health support across UAA. Additionally, this request will add a coordinator to UAA's CARE Team. The CARE Team is a cross-functional team who receives referrals from across the institution for students who need additional support. They develop collaborative and holistic plans to assist students, coordinating services and resources so that students are successful in navigating college life. As student headcount has increased, UAA is seeing an increasing need for more CARE Team support.

UAF Increase Clinical Psychology Capacity for Student Mental Health Support

(GF: \$350.0, NGF: \$0.0, Total: \$350.0; 1 FTE)

Currently, the UAF Student Health and Counseling Center (SHCC) provides urgent and primary medical care for UAF students, including sexually transmitted infection (STI) testing and treatment, immunizations, and required program physicals. Referrals to specialty care are available as needed. SHCC also offers individual and group counseling, as well as mental health first aid and suicide prevention training. Based on high student demand for mental health services, UAF also recently invested in TimelyCare, a telehealth platform available to all students, including those at UAF's community campuses. The SHCC extends access to crisis counseling, ongoing counseling, medical services, psychiatry, and health coaching. In addition, the UAF Community Mental Health Clinic (UCMHC) is a training clinic for graduate student clinicians in behavioral health programs, including clinical mental health counseling, counseling psychology, clinical psychology, and social work. The clinic also occasionally supports students from Alaska Pacific University's doctoral program. UCMHC offers individual and group counseling to Alaskans aged 18 and older, including UAF students, faculty, and staff, with both in-person and telehealth options available. The clinic also serves as a recruitment pathway for graduates who may continue as professional counselors at SHCC.

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

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

UAS Boosting Student Mental Health & Life Skills Support
(GF: \$175.0, NGF: \$0.0, Total: \$175.0; 1 FTE)

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

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

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

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

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

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

Budget Adjustments

(GF: \$0.0, NGF: \$2,172.9, Total: \$2,172.9)

(GF: \$0.0, NGF: \$2,172.9, Total: \$2,172.9) Gov's Proposed Budget

Mental Health Trust Authority \$756.0

The total FY27 Mental Health Trust (MHT) Authority funding proposed for UA is \$3,431.8 (\$805.8 General Funds MHT and \$2,626.0 in MHT Receipt Authority). This is a net increase from FY26 of \$756.0 in MHT Receipt Authority. This funding will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition. Refer to pages 49-51 for FY27 MHT project descriptions.

Technical Vocational Education Program \$1,416.9

The State of Alaska Department of Labor (DoL) will calculate agencies' distribution amounts in the Spring of 2026. The amounts listed in the FY27 Governor's proposed budget is based on DoL's preliminary distribution calculation.

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This program is an important tool for UA to respond to employment trends, prepare Alaska's workforce, and strengthen Alaska's economy. TVEP requests are developed in collaboration with both internal and external partners to help reskill and upskill Alaskans for employment, job retention, and career advancement.

Receipt Authority

(GF: \$0.0, NGF: \$54,000.0, Total: \$54,000.0)

(GF: \$0.0, NGF: \$50,000.0, Total: \$50,000.0) Gov's Proposed Budget

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

- **Federal Receipts (\$15.0 million):** This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs. UA's FY25 federal expenditures were nearly \$13.0 million more than FY26 budget authority.
- **Statutory Designated Program Receipts (SDPR) (\$8.0 million):** This funding includes grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. UA's FY25 SDPR expenditures were \$7 million more than FY26 budget authority.
- **University Receipts (\$6.0 million) *\$2.0 million in Gov's Proposed Budget:**
 - **\$2.0 million*** for the UA Office of Land Management's work on the Alaska Housing Finance Corporation (AHFC) Cordova parcel development.
 - **\$4.0 million** to align the Education Trust of Alaska budget with recent program changes.
- **State Inter-Agency Receipts (\$10.0 million):** This funding is for contractual obligations between state agencies, typically via a reimbursable service agreement (RSA). UA's FY25 State inter-agency expenditures were \$9.0 million more than FY26 budget authority.
- **UA Intra-Agency Transfers Receipts (\$15.0 million):** This activity includes internal charges for services provided by central service departments to other university departments (e.g. physical plant work orders, auxiliaries, various recharge centers, etc.). UA's FY25 UA intra-agency expenditures were \$12.0 million more than FY26 budget authority.

Economic Development Requests

(GF: \$25,500.0, NGF: \$29,400.0, Total: \$54,900.0)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

UAF R1 Strategy Continuity (multi-year FY27-FY29)

(GF: \$7,500.0, NGF: \$0.0, Total: \$7,500.0)

Securing R1 status at UAF has the potential to transform Alaska's economy. UAF has the opportunity to not only increase research revenues in the university, but more importantly, support local businesses and drive Alaska's economy. Achieving R1 status at UAF will attract the nation's top students and faculty to UAF, further improving business opportunities in Alaska. UAF achieving R1 research status is not just

University of Alaska
FY27 Operating Budget Request Descriptions (continued)

about growing research; it's about growing Alaska. This request is for R1 continuity, building on the FY25 investment. The FY25 state investment enabled UAF to make quick strides in PHD student recruitment and enrollment. UAF's investment in graduate student recruitment and R1 efforts continues to produce strong results.

- From FY24 to FY25, total PhD headcount increased 12.2%, from 320 students to 359. This reflects continued momentum generated by the FY25 R1 funding.
- Between FY24 to FY25, UAF achieved a 58% increase in PhD admissions and a 46% increase in new PhD enrollments. With 73 new PhD students enrolled at UAF in FY25, this is the largest cohort in UAF's history and the strongest doctoral enrollment expansion UAF has ever seen.

UAF Agriculture and Food Systems for Alaska's Economic Sustainability (multi-year FY27-FY29)
(GF: \$3,000.0, NGF: \$5,400.0, Total: \$8,400.0; 6 FTE)

Alaska agricultural research must become more agile in order to address food systems capacity and industrial growth and expansion of agricultural systems within the state. State investment in agricultural research will provide more opportunities for diversified research, allow the university to meet federal capacity grant funding needs, and position Alaska as a viable place for collaborative agricultural research with other states and circumpolar arctic nations.

As Alaska's land-grant university, UAF is the natural go-to for agricultural research questions but lacks sufficient expertise or human capital to effectively support expansion of the agricultural industry in Alaska. Strategic investments in faculty, technicians, and research support staff will allow UAF to provide workforce development to the agricultural industry to serve Alaska's future food security needs. Because most farms in Alaska are considered small specialty crop farms by the United States Department of Agriculture (USDA), resources from out-of-state "big agriculture" do not work to help Alaska farmers get more food to market. A \$3.0 million investment would be used to increase the Institute of Agriculture, Natural Resources and Extension's ability to boost research capacity in agriculture and outreach to producers through experts who can work with Alaska farmers to support growth of our food supply. Agriculture in Alaska needs targeted research for the unique and changing conditions experienced in our state, and the science-based solutions need to be put into the hands of the producers who can put them to work to strengthen the Alaska food system.

Areas of potential investment include: 4-H youth and development, agricultural economics, post-harvest safety and preservation, small livestock nutrition, specialty crop production, horticulture best practices for field and indoor cropping systems, pest management, soil health, plant breeding, and waste stream recycling. State investment in the land-grant mission of UAF is leveraged for future federal funds and allows the university to invest in agricultural research and bring the results of that research to Alaskans.

UAF Alaska Center for Unmanned Aircraft Systems Integration (ACUASI): Drone Program Year 5 (multi-year FY27-FY29)

(GF: \$12,000.0, NGF: \$24,000.0, Total: \$36,000.0)

This project is a continuation of a five-year effort spearheaded by Governor Dunleavy to create a drone economy in Alaska. Approximately half of this request is focused on developing a technical workforce for this economy through UAF's College of Engineering and Mines (CEM) and Community and Technical College (CTC), and the University of Alaska Southeast. This project will support faculty teaching aerospace engineering in CEM, CEM graduate students, faculty teaching drone operations and maintenance in CTC's Aviation Technology program, funding for large drones for CTC's students, equipment for associated classes, and salary and equipment funds for hazard mitigation drone teaching and research at UAS. It also includes research funding for anti-icing and de-icing technologies for drones at the icing research tower at UAF. Additionally, this request includes funds for the equipment

and data sets needed to conduct economic research about the effects of drone cargo delivery and passenger transport at the Institute of Social and Economic Research at UAA. The program will support the Alaska Center for Unmanned Aircraft System Integration (ACUASI) as it seeks to develop, test, and implement the technologies required to implement the long, beyond-visual-line-of-sight, flights across Alaska, required for a host of Alaskan missions such as medical deliveries to remote communities, the surveillance of pipelines and powerlines, mammal counts, and cargo delivery. ACUASI will foster Alaskan start-up drone companies, work to attract aerospace companies to Alaska, and create public-private partnerships of benefit to the State. Lastly, ACUASI will partner with local military to provide cold-weather drone training.

Benefits, goals, and objectives: This project benefits the State of Alaska through the development of the technological, economic, and workforce foundation for a drone economy. The objectives of this plan are to: 1) develop a workforce pathway from sparking interest in advanced technologies among schoolkids at outreach events to granting certificates in drone operations and maintenance and degrees in aerospace engineering, communications, and other enabling technologies; 2) provide support for Alaskan companies and UA faculty and staff to develop and commercialize drones, enabling technologies, payloads, and operations; 3) attract businesses from across the country to establish operations in Alaska due to the educated workforce and technological expertise; 4) facilitate research of importance to Alaskans from animal counts for resource management to understanding receding glaciers and melting permafrost; 5) conduct economic analyses to solve problems such as food spoilage during transport to rural communities and the high cost of goods in those communities; 6) develop, test, and implement the technologies required to safely integrate drones into the aviation environment; and 7) support the military in Alaska.

ROI: The predicted return on investment for this effort is projected to be ~\$2 for every \$1 invested during the first three years of the expenditure. Income from federal grants from the Federal Aviation Administration, the Department of Defense (Cold Regions Research and Engineering Laboratory, Office of Naval Research, U.S. Air Force, etc.) will dominate the return on investment.

UAF Alaska Critical Minerals Collaborative (ACMC)

(GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

Contingent upon receipt of a federal National Science Foundation (NSF) grant, the University of Alaska Fairbanks is requesting \$3.0 million in base operating funds to support four postdoctoral researchers and ten Ph.D. students. This funding is critical for strengthening the university's expertise in areas like artificial intelligence, remote sensing, and geo-metallurgy, which are essential for advancing Alaska's mineral industry. This investment would also help UAF accelerate its progress toward achieving R1 research institution status and is strategically aligned with state and national goals to strengthen domestic mineral supply chains and national security. This request aligns with three federal executive orders, including one on Alaska mineral production. UAF is a finalist for NSF's Engines grant, which this request is contingent upon; a decision is expected in April 2026. This leverages UAF's position as a finalist for the NSF Engine: Alaska Critical Mineral Accelerator, only one of 15 nationwide, with up to \$160.0 million over 10 years in potential funding.

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

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

UA BOR Budget					Governor's Proposed Budget			
Unrestr'd General Funds (UGF)					Unrestr'd General Funds (UGF)			
Designated, Federal and Other Funds					Designated, Federal and Other Funds			
Total Funds FTE					Total Funds FTE			
MAU								
Recruitment					0.0	0.0	0.0	0
UAA	Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking	155.0	174.0	329.0	2			
UAA	Targeted Digital Student Recruitment Marketing	500.0	700.0	1,200.0	0			
UAA	Optimize the Website for Student Recruitment	235.0	580.0	815.0	3			
UAA	Strengthening Enrollment Team to Capitalize on Recruitment Success	700.0	500.0	1,200.0	5			
UAF	Undergraduate and Graduate Enrollment Capacity	450.0	370.0	820.0	0			
UAF	Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets	300.0	300.0	600.0	2			
UAF	Optimization of Campus Tours and Recruitment Events	100.0	100.0	200.0	1			
UAF	Meeting Student Demand with Modern Academic Programs	300.0	300.0	600.0	2			
UAF	Modern Digital Presence and Enhanced Multimodal Marketing Campaign	250.0	1,000.0	1,250.0	0			
UAS	Increasing Applications and Recruitment	377.0	400.0	777.0	2			
Retention and Graduation					0.0	0.0	0.0	0
UAA	Coordinate and Scale Student Success Initiatives	490.7		490.7	3			
UAA	Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy	100.0	220.0	320.0	0			
UAF	Advising and Graduation Rate Improvements	200.0	200.0	400.0	0			
UAF	Student Retention and Career Placement	150.0	150.0	300.0	1			
UAF	Community and Technical College (CTC) Meeting Industry Workforce Needs	250.0	150.0	400.0	2			
UAS	Standardize and Improve Advising	42.0	83.0	125.0	1			
UASO	Instructional Innovation and Mentoring Initiative	300.0		300.0				
SAF Students-First Action Agenda Programs Total					0.0	0.0	0.0	0

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

(GF: \$4,899.7, NGF: \$5,227.0, Total: \$10,126.7; 24 FTE)

(GF: \$0.0, NGF: \$0.0, Total: \$0.0) Gov's Proposed Budget

Recruitment

(GF: \$3,367.0 NGF: \$4,424.0 Total: \$7,791.0; 17 FTE)

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

(GF: \$155.0, NGF: \$174.0, Total: \$329.0; 2 FTE)

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

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

UAA Targeted Digital Student Recruitment Marketing

(GF: \$500.0, NGF: \$700.0, Total: \$1,200.0; 0 FTE)

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

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

UAA Optimize the Website for Student Recruitment

(GF: \$235.0, NGF: \$580.0, Total: \$815.0; 3 FTE)

UAA faces challenges in effective communication with students and needs to refine tools such as portals, websites, emails, and texts. Current outreach efforts are not as student-centered, nor are they as clear as they should be regarding next steps. This request bolsters communication staff and financial literacy support, streamlining the journey for Alaskans in achieving their degrees. UAA seeks funding for 3 communication specialists and third-party contracts for financial literacy and student loan default prevention efforts.

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

UAA Strengthening Enrollment Team to Capitalize on Recruitment Success

(GF: \$700.0, NGF: \$500.0, Total: \$1,200.0; 5 FTE)

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

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

UAF Undergraduate and Graduate Enrollment Capacity

(GF: \$450.0, NGF: \$370.0, Total: \$820.0; 0 FTE)

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

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

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

(GF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE)

Investing in dedicated recruiters for international, corporate, and the lower 48 markets is essential to capitalize on successes in growing the number of enrolled students. A specialized recruiter for each area will allow UAF to build strong relationships with prospective students and corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse populations. This focused approach will enhance UAF's ability to attract top talent, create new pipelines for student enrollment, and ultimately contribute to the university's growth and success. This investment in marketing and outreach for international and

the contiguous U.S. student markets is crucial to enhancing UAF enrollments. As the university is facing increased competition for a shrinking pool of prospective students, both domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented student body. UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

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

UAF Optimization of Campus Tours and Recruitment Events

(GF: \$100.0, NGF: \$100.0, Total: \$200.0; 1 FTE)

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

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

UAF Meeting Student Demand with Modern Academic Programs

(GF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE)

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

The proposed DDDM concentration, minor, and graduate certificate respond to high cross-industry demand for professionals who can transform complex data into actionable insights. With applications across industries such as healthcare, finance, energy, transportation, military, Alaska Native corporations, oil and gas, and education, the curriculum will emphasize analytics, evidence-based strategies, and data visualization. Similar offerings have already attracted interest from students in engineering, the sciences, business, and social sciences. Courses will prepare students for careers in data analytics, business intelligence, and strategic planning, enhancing their marketability and cross-disciplinary value.

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

ROI: The DDDM academic pathway adds five new students in 2025–26 and has the potential to scale to 69 students by 2030–31. Tuition revenue growth is projected at \$49,000 by year three,

growing to over \$450,000 by 2030–31. In addition, the Term Assistant Professor for the Center for Cross-Cultural Studies can add capacity by adding four graduate students to the program, generating over \$40,000 in tuition revenue annually, approximated at \$539/credit x20 credits x4 students.

UAF Modern Digital Presence and Enhanced Multimodal Marketing Campaign

(GF: \$250.0, NGF: \$1,000.0, Total: \$1,250.0; 0 FTE)

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

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

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

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

UAS Increasing Applications and Recruitment

(GF: \$377.0, NGF: \$400.0, Total: \$777.0; 2 FTE)

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

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

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

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

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

This request would fund four positions and non-personnel services that are critical to the effort to increase recruitment with the Common App. In addition to directly interacting with prospective students and the on-ground recruiters to optimize the communications and processes that are necessary to draw students to UAS, the database developer also works behind the scenes to

integrate UA's customer relationship management platform with the Common App tool while the application processor is needed to meet and manage the demand of evaluating the increased number of applications expected when UAS joins the Common App community. Student ambassadors work directly with prospective students in the Common App community to understand their unique needs, have conversations, answer questions, and provide mailings tailored to each inquiry. The request for non-personnel services covers the costs associated with equipment, user licenses, postage, promotional materials, and admissions packet materials required to meet the increased demand we expect when we join the Common App community.

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

ROI to AK: Approximately 87% of UAS graduates are employed all across Alaska within 1 year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 280 graduates joining the Alaska workforce is approximately \$18.58M. In addition, the adoption of the Common App along with the "Alaska Unlocked" initiative is expected to bring more students from across the nation to add to Alaska's workforce.

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

Retention and Graduation

(GF: \$1,532.7, NGF: \$803.0, Total: \$2,335.7; 7 FTE)

UAA Coordinate and Scale Student Success Initiatives

(GF: \$490.7, NGF: \$0.0, Total: \$490.7; 3 FTE)

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

ROI: Investment in this area will keep UAA's advisor-to-student ratio within the best practice range of 300-400 students per advisor, ensuring progress on student retention growth. Additionally, maintaining the financial coaches will reduce student debt and maximize utilization of student aid funding.

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

(GF: \$100.0, NGF: \$220.0, Total: \$320.0; 0 FTE)

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

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

UAF Advising and Graduation Rate Improvements

(GF: \$200.0, NGF: \$200.0, Total: \$400.0; 0 FTE)

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

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

UAF Student Retention and Career Placement

(GF: \$150.0, NGF: \$150.0, Total: \$300.0; 1 FTE)

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

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

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

(GF: \$250.0, NGF: \$150.0, Total: \$400.0; 2 FTE)

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

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

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

UAS Standardize and Improve Advising

(GF: \$42.0, NGF: \$83.0, Total: \$125.0; 1 FTE)

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

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

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

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

UASO Instructional Innovation and Mentoring Initiative

(GF: \$300.0, NGF: \$0.0, Total: \$300.0; 0 FTE)

A substantial body of literature attests to the positive effects of High Impact Practices (HIPs) and Evidence-Based Teaching Practices (EBTPs) on student resilience, persistence, retention, and success. This request seeks support for each MAU to leverage existing expertise within and across their Centers for Teaching and Learning and Faculty Excellence to foster Instructional Innovations designed to enhance student success. Such innovations may come in the form of

structured programs to foster HIP and EBTP integration within and across the curriculum; scholarship of teaching and learning (SoTL) institutes that empower UA teacher-scholars to become generators of new and impactful evidence-based teaching practices; and mentoring programs that strengthen the bond among students, between students and faculty, and between students and their home institution.

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

Capital Budget

University of Alaska
FY27 Capital Budget Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

		UA Board of Regents' Budget			Governor's Proposed Budget		
		Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
MAU							
Facilities Deferred Maintenance/Modernization							
UAA	Anchorage Campus	12,800.0		12,800.0			
UAA	Community Campuses	4,400.0		4,400.0			
UAF	Troth Yeddha' Campus and Community Technical College (CTC)	35,800.0		35,800.0			
UAF	Community Campuses (Kuskokwim)	2,000.0		2,000.0			
UAS	Juneau & Community Campuses	4,700.0		4,700.0			
SO	System Office	300.0		300.0			
Facilities Deferred Maintenance/Modernization		60,000.0	0.0	60,000.0	0.0	0.0	0.0
Project Completion and Demolition							
UAA	Alaska Leaders Archives Consortium Library Renovation-Phase I	1,250.0		1,250.0			
UAS	Sitka Campus New Dock and Mariculture Training Facility-Phase II	2,000.0		2,000.0			
UAA	Targeted Classroom Upgrades to Facilitate Hybrid Delivery of Bachelor's Degrees at Community Campuses	3,500.0		3,500.0			
UAF	Facility Footprint Reduction-Program Relocation and Building Demolition	4,000.0		4,000.0			
UAS	Juneau Joint Use Facility Roof Replacement	1,500.0		1,500.0			
Project Completion and Demolition		12,250.0	0.0	12,250.0	0.0	0.0	0.0
Match and Receipt Authority Projects							
UAA	Alaska Native Gathering Space		4,500.0	4,500.0			
UAF	Campus Transit Fleet Maintenance Facility	1,384.5	5,440.0	6,824.5			
UAS	Egan Library / Cyril George Indigenous Knowledge Center		2,500.0	2,500.0			
Match and Receipt Authority Projects		1,384.5	12,440.0	13,824.5	0.0	0.0	0.0
FY27 Capital Budget Total		73,634.5	12,440.0	86,074.5	0.0	0.0	0.0
Capital Projects in Anticipation of Legislation							
UA Student Housing (Phase I) to Support SAF Students-First Action Agenda							
	UAA Residential Campus Expansion	30,000.0	20,100.0	50,100.0			
	UAF Campus Housing Revitalization for Undergraduate and Graduate Housing Phase I	30,000.0	25,000.0	55,000.0			
	UAS Deferred Maintenance and Modernization to Support Student Housing Phase I	6,000.0		6,000.0			
UAA	Child Care Facility	4,500.0	500.0	5,000.0			
UAF	Whitaker Fire Station Replacement	42,000.0		42,000.0			

FY27 Capital Budget Request Descriptions

Facilities Deferred Maintenance and Modernization

(GF: \$60,000.0, NGF: \$0.0 Total: \$60,000.0)

The University of Alaska (UA) is Alaska's system for higher education and a world leader in arctic and climate change research. UA is responsible for maintaining facilities and infrastructure across the state, with 402 facilities totaling 8.3 million gross square feet, an average age of 37 years, a replacement value of \$7.2 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of \$1.5 billion.

Years of unfunded deferral of critical capital projects have increased the risk of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers, and staff. The ability to provide modern, safe, and functional facilities contributes to UA's ability to recruit, retain, and graduate Alaska's workforce. Priority projects at the universities include:

UAA's priority funding requests for FY27 focus on critical infrastructure renewal, safety, and modernizing facilities to support student experience and academic programs.

UAF's requests prioritize critical life-safety and code compliance issues, preservation of valuable collections, and essential infrastructure upgrades impacting housing, research, and core academic functions.

UAS's requests focus on replacing failing building systems and improving safety/security at its campuses in Ketchikan, Juneau, and Sitka.

Return on Investment:

Investing in UA's critical facilities maintenance projects delivers a strong return on investment by stabilizing core university operations, safeguarding students and public assets, and strengthening Alaska's economic and workforce pipeline. These projects reduce/avoid more costly emergency repairs, address critical life-safety vulnerabilities, and return essential academic/research spaces to full operational capacity.

Project Completion and Demolition

UAA Alaska Leaders Archives Consortium Library Renovation – Phase I

(GF: \$1,250.0, NGF: \$0.0, Total: \$1,250.0)

The Alaska Leaders Archive will preserve and promote the legacy of public service and leadership in Alaska. Established at the University of Alaska Anchorage (UAA), the archives will hold the public records, papers and artifacts of Alaska's public leaders. The archival papers of Senator Ted Stevens, and prospectively Congressman Don Young, will hold a preeminent role in the archive's collections. The archives will also include papers from more than 100 Alaska leaders including Governor Jay Hammond, Governor Wally Hickel, Vic Fischer, Willie Hensley and numerous others. The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska history and arctic policy. The archives will be accessible to students, faculty scholars, policymakers and the general public.

The Alaska Leaders Archives, will include programming in support of Alaska and Arctic Public Policy, and will be housed at the UAA/APU Consortium Library. Facility renovations to the existing library will create a modern archive, enhanced academic and conference space and a public-facing museum. This unique public repository will bring together, in one place, the documents of Alaska leaders and hold these artifacts for future generations. The archives will allow Alaskans and visitors an opportunity to study and relive events that have shaped our state's history. UAA will present these archives to the public for study and discussion without regard for political considerations or affiliations. The university will use these historical records as the base foundation to advance pathways for civic engagement and programming for public service, dialogue and active civic engagement.

The Board of Regents approved the Formal Project Approval on May 26, 2023, and the Schematic Design Approval for Phase 1 on September 5, 2024.

FY27 Capital Budget Request Descriptions (continued)

Return on Investment:

This project delivers strong strategic return by elevating UAA's role as a hub for Alaska and Arctic policy research, civic engagement, and cultural preservation. It enhances academic reputation, attracts scholars and policymakers, and creates pathways for dialogue and leadership development. Importantly, the initiative has already secured federal, state, and philanthropic support, demonstrating broad stakeholder commitment.

UAS Sitka Campus New Dock and Mariculture Training Facility – Phase II

(GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

The UAS Applied Fisheries Program has been expanding its mariculture offerings in response to the increasing demand for skilled technicians and farmers within this emerging industry. To facilitate the growth of the program this project will purchase an existing fully equipped floating mariculture laboratory and then construct a floating strut frame moorage.

This floating laboratory will be moored on the Sitka Campus waterfront. Phase I, funded in FY26, will construct the floating dock to support the floating mariculture laboratory. The new dock will also provide moorage for other university watercraft. Phase II of this project includes extending public water, wastewater, and power to the floating laboratory and installing wave attenuator barriers to protect the laboratory from the wave action of Sitka Channel.

The total project cost is \$7.6 million, with \$1.6 million of support from a previous one-time legislative appropriation in FY24, a \$2.0 million state appropriation in FY26, and \$2.0 million grant/one-time funds requested in FY27. Without the remaining \$2.0 million state funds to complete this project, the hatchery and laboratory will not be able to be used as a laboratory and will only have limited use as a hatchery.

The Board of Regents approved the Formal Project Approval on May 23, 2024 and the Schematic Design Approval for Phase 1 on September 4, 2025.

Return on Investment:

This project will increase enrollment and retention of students through the presence of a cutting-edge mariculture hatchery and laboratory facility, and eliminate the cost of flying students out to similar facilities in Southeast Alaska. Public Private Partnerships through this facility may include both the tourism and mariculture industries. This facility will also support instructional activities such as scuba diving, small skiff operation, and cold-water survival training, all of which are instrumental in preparing students for careers in the mariculture industry.

UAA Targeted Classroom Upgrades to Facilitate Hybrid Delivery of Bachelor's Degrees at Community Campuses

(GF: \$3,500.0, NGF: \$0.0, Total: \$3,500.0)

UAA is embracing its role as a dual mission institution - both a traditional bachelor's & master's university and a community college with locations throughout Southcentral Alaska. Through this UAA intends to leverage faculty talent across all of UAA's campuses to begin delivering bachelor's degrees at four community campuses: Kenai Peninsula College, Mat-Su College, Kodiak College, and Prince William Sound College. These courses will have some face-to-face courses delivered locally while others will be delivered remotely through hybrid courses in Anchorage, but available to take on each campus. Additionally, student support services, such as advising, admissions, and financial aid will be available in person at all locations regardless of which UAA campus a student resides. This initiative will start in fall 2026 with 7-8 select degree programs and grow from there - expanding educational access and opportunity throughout Southcentral.

To facilitate this shift, UAA requires seed funding to replace and upgrade equipment and other associated costs to actualize this expansion in delivery. UAA intends to upgrade up to 24 classrooms across all UAA campuses to be capable of delivering quality courses in a hybrid format. This request will ensure the faculty teaching these bachelor's degrees offered in this format can do so successfully and the quality of the education is not diminished across UAA's campuses.

Return on Investment:

This investment delivers significant strategic return by increasing enrollment opportunities, improving retention, and strengthening workforce development. It reinforces UAA's dual mission, meeting students where they are and positioning UAA to address statewide educational needs while driving long-term economic and social benefits for Alaska.

UAF Facility Footprint Reduction-Program Relocation and Building Demolition

(GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

UAF requests capital funding to demolish obsolete and underutilized structures on the Troth Yeddha' campus. This strategic removal effort directly supports the university's goals of reducing its Deferred Maintenance and Renewal (DM&R) backlog and optimizing the operating and maintenance resources across campus, reducing costs.

When facilities cannot be renovated or renovation is cost-prohibitive, demolishing non-functional and underutilized buildings enables UAF to refocus limited facilities funding on modern, high-use academic, research, and student support spaces. Removing these assets also clears the way for future development aligned with institutional priorities, including agricultural and extension education. Over the past ten years, UAF's footprint has been reduced by forty-five buildings (sold or demolished), resulting in operating cost savings that have been focused on modernizing other facilities to extend their useful life and increase utilization.

The timing of this phase of space reductions will coincide with program relocations and modernization. Building demolition will focus on medium-sized facilities, including facilities that have higher operating costs and a facility condition index indicating the need for removal of the space.

The Board of Regents approved the Campus Master Plan in 2020 and amended the plan in 2024.

List of potential facility removals/program relocation efforts:

- Tanana Houses (three duplex units): The three duplex units, Tanana Houses, are over 60 years old, and the current facility condition index is 0.80, indicating the buildings should be removed from UAF's inventory. The demolition will reduce the annual operating cost by \$63,000 and decrease the UAF Deferred Maintenance backlog by nearly \$3 million. These facilities are too costly to renovate and maintain, so this will support the Phase 1 housing project by clearing some needed and adjacent sites.
- North Chandalar Houses (five duplex units): These five duplex units are nearing 70 years old, and the current facility condition index is 0.95, indicating the buildings should be removed from UAF's inventory. The demolition will reduce the annual operating cost by \$120,000 and decrease the UAF Deferred Maintenance backlog by nearly \$4.8 million. One of the five units will require a program relocation, which is included in this budget request.
- Bunnell House: Bunnell House serves as the early childhood education lab school, providing childcare for UAF employees and students. Childcare will move to the new University Park Childcare Center, where space in the south wing is being planned for renovation for additional university childcare options and capacity. Demolition of the former center is not funded in the new construction project and this request includes funding to relocate appropriate equipment/program needs to the new childcare center. This transition reduces program costs and makes it possible to remove a building over 70 years old, reducing the annual operating cost by \$35,000 and removing \$1.3 million in Deferred Maintenance backlog.
- Fairbanks Experiment Farm Manager's House: The Farm Manager's house at the Fairbanks Experiment Farm is no longer needed as a residence. Due to a major structural deficiency, the building has been vacated and slated for demolition. Removing the 65-year-old house will reduce annual operating costs by \$42,000 and remove \$600,000 in backlogged Deferred Maintenance.

Return on Investment:

Completing these facility removals will reduce the UAF footprint by 10 buildings and 50,000 square feet, support site preparation for new/modern offerings, including housing improvements, reduce an estimated \$260,000 in annual operating costs, and remove roughly \$10 million from the deferred maintenance backlog. This promotes efficiency, better program collocation, and space optimization when renovation is not a viable path.

UAS Juneau Joint Use Facility Roof Replacement

(GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

The Recreation Center is a joint-use facility with the University of Alaska Southeast (UAS), the Department of Military and Veterans Affairs (DMVA), and the Alaska Army National Guard (ARNG). Operations, maintenance, and repair are split approximately one-third UAS and two-thirds DMVA/ARNG. This \$1.5 million request will cover UAS's portion of the roof replacement, with DMVA/ARNG submitting a separate request to cover their portion. Both portions are required to complete this project.

The Juneau Recreation Center roofing system is more than 20 years old, past its warranty period, and is deteriorating. The roof inspector identified a dozen active leaks in 2024 and recommended replacing this roofing system. This project will replace the existing roof system with a new ethylene propylene diene monomer (EPDM) system with an expected lifespan of 40 years.

Return on Investment:

Continued moisture intrusion carries the risk of mold, which can have detrimental effects on facility occupants. The Return on Investment (ROI) of this project includes: creating a safer environment for students and soldiers, protecting personnel and assets within the facility, and extending the longevity of the facility.

Match and Receipt Authority Projects

UAA Alaska Native Gathering Space

(GF: \$0.0, NGF: \$4,500.0, Total: \$4,500.0)

This project is closely aligned with the Alaska Native Success Initiative (ANSI) reinforcing the university's commitment to honoring Indigenous cultures and enhancing student success. As outlined by ANSI, the University of Alaska System is dedicated to improving Alaska Native participation, representation, and achievement across all campuses. This initiative supports that mission by celebrating UAA's unique identity within the Alaskan landscape, prominently locating Alaska Native programs in student-facing areas and reinvesting in existing spaces to foster a more inclusive and engaging campus environment. Central to this vision is the creation of an Alaska Native Gathering Space within the Learning Hub of the Anchorage campus—a space designed to promote cultural connection, visibility, and belonging for Alaska Native students and the broader community.

UAA's advancement team is securing non-state funding through direct donations, public agency grants, and corporate scholarships.

The Board of Regents approved the Campus Master Plan in 2022.

Return on Investment:

This initiative delivers a powerful strategic return by advancing UAA's commitment to strengthening student success and fostering cultural engagement. It eliminates approximately \$1 million in deferred maintenance and leverages philanthropic and grant funding, maximizing impact while minimizing state investment.

UAF Campus Transit Fleet Maintenance Facility

(GF: \$1,384.5, NGF: \$5,440.0, Total: \$6,824.5)

UAF is requesting a capital appropriation to provide the required institutional match for a federal grant proposal submitted to the Federal Transit Administration (FTA). If awarded, this grant would fund the majority of a vital shuttle fleet maintenance and support facility project, leveraging significant federal dollars for local benefit.

UAF operates a year-round shuttle system that serves over 6,000 students and employees on the Troth Yeddha' Campus and connects to key community facilities in Fairbanks. The shuttle system fills critical transit gaps not covered by the Metropolitan Area Commuter System (MACS), ensuring mobility for individuals with disabilities, seniors, and families, particularly during harsh winter months. It supports access to public-facing facilities like the UA Museum of the North, Rasmuson Library, and North Star College, and will serve a soon-to-expand childcare center supporting over 150 children. UAF's service also connects to downtown Fairbanks via an hourly route to the UAF Community and Technical

FY27 Capital Budget Request Descriptions (continued)

College, and provides specialized support to students, such as airport shuttles, shopping runs, and expanded service during semester transitions.

UAF recently received funding from the Fairbanks Area Surface Transportation (FAST) planning group to purchase three new buses and become an alternate bus refueling facility in partnership with the Fairbanks North Star Borough. UAF requires expanded maintenance facilities to ensure reliable shuttle operations. The proposed project would partly refurbish an existing vehicle maintenance facility and add a new section to provide dedicated space for maintaining the campus shuttle bus fleet. This addition would include two maintenance bays with hydraulic lifts for transit maintenance, a third maintenance bay without a lift, a bridge crane, and space for mechanics' tools and parts. It would also provide indoor, cold-weather parking for the three buses, which will extend the life of the new buses and create operational efficiencies for UAF maintenance of the fleet.

The Board of Regents approved the Campus Master Plan in 2020. Contingent upon an award, a federal grant will support the majority of the project cost and a project approval will be submitted upon the award.

Return on Investment:

The proposed fleet maintenance facility coincides with a grant to purchase and deploy low-emission natural gas-powered buses on the Troth Yeddha' Campus. This project strengthens essential transit services used by more than 6,000 students, employees, and community members, filling mobility gaps not served by MACS public transit and ensuring year-round access to academic, cultural, childcare, and community facilities across Fairbanks. Shifting to natural gas aligns with the goals of reducing PM2.5 and creates additional customer demand for the proposed Alaska LNG pipeline. The new buses will also reduce the operating budget burden by removing the oldest buses from the UAF fleet.

UAS Egan Library / Cyril George Indigenous Knowledge Center

(GF: \$0.0, NGF: \$2,500.0, Total: \$2,500.0)

More UAS students enrolled in 2021 Introduction to Alaska Native Studies, ANSS101, than any other class offered at UAS. This project promotes student enrollment by reinforcing our student's enthusiasm for learning of Alaska Native culture. Indigenous languages of Southeast Alaska - Tlingit, Haida and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to:

1. Centralize and promote the quality and value of Alaska Native/Indigenous knowledge;
2. Develop an Elders and Indigenous Scholars in Residence program;
3. Enhance access and delivery of hybrid courses in Alaska Native Languages to preserve the continuity of endangered indigenous languages.

The creation of the Cyril George Indigenous Knowledge Center will focus on a primary architectural space, created sympathetically within the existing structure of the Egan Library. It will incorporate stacks for the primary book and audio/video collection, as well as provide a central socialization/conversation space and designated display space for Northwest Coast Art. This space will have the capacity for hosting and broadcasting small events (~30 seats) and function as the conduit or entry to other associated spaces, so that overall cohesion and identity to the center is clearly established.

Design concepts for the facilities include the following components:

1. Language Classroom and related spaces. A mid-size (20-30 seats) classroom for language instruction purposes fully outfitted to support a sophisticated blended/hybrid environment for study of Alaska Native Languages. An adjacent gathering space with kitchen for cultural food preparation, event staging, storage, pantry, and a small break area with table.
2. Instructional Technology Storage to provide a secure space for electronic and media equipment specific to language instruction.
3. Private Audio/Study Labs. Two small spaces, acoustically separated from adjoining spaces, but configured to allow visual control and connectivity to be used for language and oral history recording as well as for work with elders and students.

The source of funding for this project is from private fundraising.

The Board of Regents approved the Campus Master Plan in 2022.

FY27 Capital Budget Request Descriptions (continued)

Return on Investment:

This investment delivers a critical cultural and educational return on investment by elevating the value of Indigenous knowledge, strengthening cultural continuity, and directly supporting the preservation of endangered Alaska Native Languages.

Capital Projects in Anticipation of Legislation

UA Student Housing to Support SAF Students-First Action Agenda

Phase I (GF: \$66,000.0, NGF: \$45,100.0, Total: \$111,100.0)

Phase II (GF: \$91,000.0, NGF: \$0.0, Total: \$91,000.0)

UAA Residential Campus Expansion

(GF: \$30,000.0, NGF: \$20,100.0, Total: \$50,100.0)

In response to the increasing demand for on-campus housing—evidenced by a current waitlist of approximately 400 students—the University of Alaska Anchorage is exploring the construction of one to two new 200-room residence halls. This project will be developed in a scalable way, allowing the university to respond to available funding and evolving student needs. The demand for additional student housing reflects not only growth within the university, but also a broader housing shortage in the Anchorage community and a renewed interest among students in a vibrant, residential college environment.

Expanding on-campus housing is essential for meeting the needs of current and future students. It provides more individuals with access to safe, affordable, and community-oriented living options, thereby enhancing the overall student experience. In addition, investing in campus housing is a strategic step toward student recruitment and retention, strengthening UAA's competitive position in the higher education landscape. As the need for student housing continues to rise, this flexible and scalable approach ensures the university can adapt to both surging demand and the realities of funding, supporting its mission and the success of its students for years to come.

The Board of Regents approved the Campus Master Plan in 2022.

Return on Investment:

This investment delivers substantial strategic returns by strengthening UAA's ability to recruit and retain students, supporting enrollment growth, and enhancing the residential college experience. It positions UAA competitively in the higher education market, contributes to long-term institutional stability, and generates economic and social benefits for Alaska.

UAF Campus Housing Revitalization for Undergraduate and Graduate Housing Phase I

(GF: \$30,000.0, NGF: \$25,000.0, Total: \$55,000.0) Graduate/Family Housing

Phase II (GF: \$85,000.0, NGF: \$0.0, Total: \$85,000.0) Undergraduate Housing

UAF has developed a comprehensive campus housing revitalization project that leverages a combination of capital appropriations, public and private financing, and innovative development methods to address the dire need for new housing on campus.

UAF is facing a critical inflection point in its campus housing infrastructure. Much of UAF's student housing - traditional dormitories and apartment units - are nearing 70 years old and far exceed their useful life. The goal is to enroll more students by offering modern housing, improve student success, and generate a return on investment. The total housing project defines the highest priority undergraduate and graduate housing needs, which may be possible to accomplish with support from a State of Alaska via general obligation (GO) bond or similar mechanism. However, in the absence of a GO bond, capital funding or financing is requested to stimulate these critical investments, secure the lowest possible financing rates and allow student rental rates to remain competitive and affordable.

UAF is currently exploring an option to finance a portion of this housing project with the Alaska Housing Finance Corporation (AHFC). This may include a \$30 million AHFC equity share in combination with \$25 million in non-state funding or financing to achieve a \$55 million project to improve housing at UAF, as it contributes to UAF's

FY27 Capital Budget Request Descriptions (continued)

enrollment and retention strategies. With legislative support, this approach would allow UAF to launch the first phase of the project, targeting high-demand student housing areas while also positioning the university to pursue additional housing improvements in future years.

Phase I will build a minimum of 75 total beds (one-bedroom apartments) for graduate students, which are a growing population and are specifically being increased as part of UAF's efforts to achieve R1 research status. Phase I will also build a minimum of 30 graduate student or family townhouse units (a combination of single and double bedrooms) to help meet the existing demand for this type of housing on campus. This will remove non-traditional and family housing units, with additional concerns related to asbestos and mold. These units have not only aged beyond their useful life, but serve as an enrollment deterrent for UAF residential students, and do not support modern student life based on dated configurations and amenities. UAF maintains a waitlist for these types of units, which support a diverse student body including graduate students, students with families, and doctoral candidates.

Phase II will add a minimum of 300 high-density undergraduate housing beds in modern, suite-style residence halls. This will add capacity on campus, serving as a more modern option for the undergraduate students, moving that population away from the traditional dormitory housing built at Alaska's Statehood. In the new high-density setting, both community and privacy can be achieved. The new undergraduate housing will be transformational to UAF and as the largest residential campus in the UA System, will attract and retain students from all over the world to attend and remain in Alaska. Halls will offer a mix of private and shared spaces that are increasingly expected by today's students. On-campus housing is especially critical for first-time students, who benefit from the stability and community it provides. However, outdated layouts, limited privacy, and a lack of modern amenities are a growing barrier to enrollment and student retention, especially for attracting out-of-state students.

A recent housing market analysis confirms strong demand for updated student housing on campus and supports a projection of future enrollment growth tied directly to modern housing availability. Furthermore, the demand for on-campus housing among students with families and employees exceeds current capacity. As recently modeled by the AHFC, the Fairbanks housing market cannot meet these needs within academic timelines.

This project removes up to \$20 million in deferred maintenance projects.

The Board of Regents approved the Campus Master Plan in 2024. Financing from UA Revenue Bonds, Alaska Housing Finance Corporation, and/or a private-public-partnership will fund the non-general fund portion of the project.

Return on Investment:

This housing revitalization project delivers long-term financial and academic returns by preserving affordable on-campus housing that attracts, retains, and supports students while eliminating costly deferred-maintenance liabilities. Modern, market-competitive housing strengthens UAF's enrollment growth, contributes to its progress toward R1 research status, and increases the likelihood that non-resident students remain in Alaska to join the state's workforce or pursue advanced research. By leveraging a blend of proposed AHFC participation and UA Revenue Bonds, UAF can finance new housing at the best value, keeping rents affordable for students while responsibly using housing revenues to sustain the facilities over time.

Student Impact (Return on Experience and Success)

- Student retention for those in housing is 10% higher compared to those not in housing. Modern housing is a key part of UAF's retention strategy and supports engagement in campus life.
- Residence halls have the potential to shape student outcomes more so than any other environment by influencing retention, persistence, timely graduation, and satisfaction with the college experience.
- Students will gain access to modern, competitive on-campus options, including undergraduate suite-style rooms and a blend of graduate efficiency and single-bedroom apartments.
- Increased room satisfaction is predictive of lower levels of depression in college students. New residence halls support student wellness and engagement, which supports student success.

FY27 Capital Budget Request Descriptions (continued)

- On-campus housing opportunities directly correlate with a percentage of non-resident students becoming residents and remaining in Alaska, whether in advanced academic and research endeavors or in participating in the state's diverse workforce.

UAS Deferred Maintenance and Modernization to Support Student Housing Phase I

(GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0) Student Housing Deferred Maintenance & Modernization

Phase II (GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0) Banfield Hall Modernization

The University of Alaska Southeast (UAS) Juneau campus requests \$6 million in FY27 to address critical safety, asset preservation, and modernization housing needs. This funding is essential for three key areas: 1) Mitigating environmental and facility failure risk by replacing the 35-year-old Housing Apartment fuel tanks before they leak, replacing the failing roof on Banfield Hall to preserve crucial student housing capacity, replacing elevators, and installing backup power; 2) Enhancing student safety and retention by replacing and installing code-compliant pedestrian lighting along the major pathways connecting student housing and the Recreation Center to ensure a safer campus environment during dark winter months; 3) refurbishment upgrades to provide suitable housing for UAS students.

Return on Investment:

This project will enhance student safety, increase retention of existing students, decrease environmental contamination, and preserve existing infrastructure.

UAA Child Care Facility

(GF: \$4,500.0, NGF: \$500.0, Total: \$5,000.0)

This project aims to re-establish a new child care facility at the University of Alaska Anchorage (UAA) to address the urgent needs of employees and students, improve retention, and support institutional wellness. The project contemplates renovating or constructing up to 4,000 to 5,000 gross square feet (GSF) of interior space, as well as providing a 6,750 GSF outdoor play area, with capacity to serve up to 90 children. In alignment with UAA 2027, the initiative presents a unique opportunity for programmatic collaboration with the School of Education, particularly in early childhood development, teacher training, and practicum experiences. By partnering with local organizations and community stakeholders, the facility can serve as a living lab for best practices in child care and education, while strengthening UAA's role as a hub for workforce development and community engagement.

UAA will work to secure non-state funding through direct donations, public agency grants, and corporate scholarships.

The Board of Regents approved the Campus Master Plan in 2022.

Return on Investment:

This investment delivers a strong strategic return by improving student and employee retention, supporting institutional wellness, and fostering academic innovation through collaboration with the School of Education. It responds directly to community demand, enhances UAA's reputation as a family-friendly campus, and creates long-term social and economic benefits for Alaska. Additionally, the project leverages philanthropic and grant funding, reducing reliance on state resources while maximizing impact.

UAF Whitaker Fire Station Replacement

(GF: \$42,000.0, NGF: \$0.0, Total: \$42,000.0)

UAF urgently requires a replacement for the Whitaker Fire Station to support the state's growing need for skilled firefighters and emergency medical responders. This new facility would consolidate the UAF Fire Department and Community and Technical College (CTC) fire science, wildland fire and related training programs under one roof, delivering essential, high-quality education and real-world training to meet current demand and anticipated workforce growth. This new and modern facility will enable UAF to increase enrollment in these workforce programs, better supporting students as they enter into career fields in Alaska and nationally.

UAF's emergency services programs, including CTC's fire science, wildland fire, and paramedic programs, are nationally recognized and attract students from across Alaska and the Lower 48. Students serve as active firefighters and medics in the University Fire Department while attending classes simultaneously, aiming to earn certificates and degrees in those

FY27 Capital Budget Request Descriptions (continued)

fields. These programs directly support UAF's mission of public service, workforce readiness, leadership development, and high-demand career education. They have established Interior Alaska as a hub for emergency services training.

However, the current facility - the aging Whitaker Fire Station - is no longer viable. It suffers from structural instability and failing mechanical systems. The Whitaker condition not only hampers program expansion but also poses safety risks, particularly in the event of seismic activity. Facility condition assessments recommend replacement rather than further investment.

The proposed new Fire Station will be a purpose-built one, combining a fully operational fire science program and wildland fire instruction with expanded training spaces that can be better leveraged year-round. It continues the tradition of training fire science students alongside fire service and EMS professionals, enhancing readiness, retention, and recruitment. The project aligns with UAF's strategic priorities and responds directly to state and national shortages in emergency response personnel. It also aligns with proposed legislation in SB140 and HB207, under current consideration by the Alaska State Legislature. The Whitaker Fire Station replacement will provide long-term savings through lower operating costs, eliminate high-risk facilities, and deliver a sustainable pipeline of public safety professionals who serve our communities every day.

This project removes nearly \$30 million in deferred maintenance projects.

The Board of Regents approved the Campus Master Plan in 2020 and the Capital Improvement Plan in 2023.

Return on Investment:

Replacing the failing Whitaker Fire Station with a modern, consolidated facility delivers a high-value return on investment by eliminating structural and mechanical risks while expanding the capacity of Alaska's primary firefighter and medic training pipeline. UAF's CTC Fire Science Program and the University Fire Department consistently place nearly 93% of their graduates into the workforce across Alaska and the Pacific Northwest, supplying critical public safety personnel. A new station and training facility will increase UFD student firefighter positions by 25% and double CTC's annual firefighter-one certification offerings, strengthening statewide emergency response capacity and ensuring a steady flow of trained professionals into Alaska's public safety workforce.

UAF and Community Impact (Return on Capacity and Operational Efficiency)

Consolidating the UAF Fire Department and CTC fire science, wildland fire, and related training programs into one modern, purpose-built facility will maximize efficiency and increase capacity.

- Addressing Enrollment Strain: Enrollment in fire sciences courses has increased 56% over the past four years, straining existing facilities. The new facility will enable UAF to increase enrollment to meet this demand and add 15-20 additional structural firefighter certifications and up to 20 wildland firefighter certifications annually.
- Statewide basic firefighter certifications: UAF supports training programs across Alaska by providing basic firefighter instruction and certification opportunities that benefit small and medium-sized—mostly volunteer—fire departments. With a new facility, UAF will double these training offerings, directly strengthening emergency response capacity in communities statewide.

University of Alaska
Deferred Maintenance (DM) and Modernization
FY27 Priority Projects
(in thousands of \$)

MAU	Project Name	City	DM	R&R	Total	FY27	
						\$60.0M	Cumm.
1 UAA	Cuddy Hall Renewal	Anc.	3,348.2		3,348.2	3,000.0	3,000.0
1 UAF	Critical Roof Replacement for UA Museum of the North East Wing	Fair.	3,622.5		3,622.5	3,100.0	6,100.0
1 UAS	Ziegler Building Air Handling Unit & HVAC Controls Upgrade	Ketch.	200.0		200.0	200.0	6,300.0
2 UAA	Campus IT Renewal	Anc.	1,150.1		1,150.1	1,000.0	7,300.0
2 UAF	Critical Roof Replacement and Northside Apartment Blocks Accessibility for Cutler Housing Complex	Fair.	2,757.1	1,402.9	4,160.0	4,160.0	11,460.0
2 UAS	Replace / Repair Saltwater Intake Pipes	Jun.	370.0		370.0	370.0	11,830.0
3 UAA	Exterior Safe Access and Circulation Improvements	Anc.	5,421.2		5,421.2	4,000.0	15,830.0
3 UAF	Irving 1 Elevator Repair and Code Compliance	Fair.	1,000.0		1,000.0	1,000.0	16,830.0
3 UAS	Deck Mansards Replacement - Phase II	Ketch.	300.0		300.0	300.0	17,130.0
4 UAA	Social Science Building & Student Union Energy Performance Upgrades	Anc.	4,347.5		4,347.5	2,800.0	19,930.0
4 UAF	Modernizing Engineering Labs: Duckering Life Safety and Material Lab Enhancements	Fair.	2,822.8	202.3	3,025.1	3,025.0	22,955.0
4 UAS	HVAC Controls Replacement	Sit.	290.0		290.0	290.0	23,245.0
5 UAA	Creek Bridge Building Envelope Renewal	Anc.	1,754.9		1,754.9	1,500.0	24,745.0
5 UAF	Enhance Student Access and Privacy - Student Health and Counseling Renewal - Phase II	Fair.	3,380.7	959.4	4,340.1	3,000.0	27,745.0
5 UAS	Replace Housing-Recreation Center Trail Lighting*	Jun.	440.0		440.0	440.0	28,185.0
6 UAA	Campus Safety and Security	Anc.	1,996.2		1,996.2	500.0	28,685.0
6 UAF	Fine Arts Complex Fire Alarm Replacement for End of Life	Fair.	3,465.0		3,465.0	3,465.0	32,150.0
6 UAS	Maritime Center Heating System Backup	Ketch.	310.0		310.0	310.0	32,460.0
1 UASO	Butrovich Building Repair	Fair.	300.0		300.0	300.0	32,760.0
7 UAA	Kodiak College Campus Renewal	Kod.	984.2		984.2	951.0	33,711.0
7 UAF	CTC Aviation Maintenance Training Facility Welding and Paint Booth Replacement for Code and Capacity	Fair.	2,277.0		2,277.0	2,000.0	35,711.0
7 UAS	Install Pedestrian Lighting to Recreation Center*	Jun.	0.0	110.0	110.0	110.0	35,821.0
8 UAA	Prince William Sound College Campus Renewal	Val.	513.4		513.4	476.0	36,297.0
8 UAF	Salisbury ADA, Code, Seismic Upgrades & Compliance	Fair.	7,604.5	2,675.8	10,280.3	3,200.0	39,497.0
8 UAS	Replace Windows	Sit.	320.0		320.0	320.0	39,817.0
9 UAA	Kenai Peninsula College Renewal (Kenai Campus)	Sol.	1,900.6		1,900.6	1,293.0	41,110.0
9 UAF	Critical Laboratory Ventilation Upgrades in Reichardt and BiRD Buildings	Fair.	1,332.6	559.7	1,892.3	1,250.0	42,360.0
9 UAS	Housing Apartments Fuel Tank Replacement*	Jun.	850.0		850.0	850.0	43,210.0
10 UAA	Kenai Peninsula College Renewal (Homer Campus)	Hom.	769.3		769.3	431.0	43,641.0
10 UAF	Bunnell (College of Business) Renewal to support Student Access and Safety	Fair.	7,235.9		7,235.9	2,275.0	45,916.0
10 UAS	Campus Emergency Power	Sit.	650.0		650.0	650.0	46,566.0
11 UAA	Mat-Su College Campus Renewal	Pal.	1,470.8		1,470.8	1,249.0	47,815.0
11 UAF	Matanuska Experiment Farm and Extension Center (MEFEC) Public Water System Installation	Pal.	2,500.0		2,500.0	2,500.0	50,315.0
11 UAS	Banfield Hall Replace Roofing System*	Jun.	860.0		860.0	860.0	51,175.0
12 UAF	Atkinson Infrastructure Resiliency & Emergency Systems Modernization	Fair.	10,068.9		10,068.9	3,825.0	55,000.0
13 UAF	Maggie Lind and Voc-Ed Building Restroom, Electrical, and Fire Alarm Renewal and Modernization	Beth.	1,218.3	781.7	2,000.0	2,000.0	57,000.0
14 UAF	Kodiak Seafood and Marine Science Center Energy Reduction: Lab and Exterior Envelope Renewal	Kod.	3,221.6		3,221.6	3,000.0	60,000.0
Total			81,053.3	6,691.8	87,745.1	60,000.0	

* UAS projects included in the Student Housing Phase I request

UAA Cuddy Hall Renewal

FY27 Request: \$3,000.0

The Lucy Cuddy Hall, constructed in the 70's, supports UAA's culinary arts program, providing workforce development for Alaska's hospitality and tourism industries. With a backlog of over \$9 million, the condition of the underlying building infrastructure is unable to accept modern equipment leading to the University having to decline valuable equipment donations. This investment looks to improve safety, operational reliability, promote program excellence, and unlock private investment in the culinary arts program.

UAF Critical Roof Replacement for UA Museum of the North East Wing

FY27 Request: \$3,100.0

The University of Alaska Museum of the North is a cornerstone of Alaska's tourism economy, a leader in statewide K–12 educational outreach, and a nationally recognized institution housing more than 2.5 million artifacts and specimens that represent millennia of cultural heritage and biological diversity in the North. This facility is not only vital to Alaska's identity, culture, history, and educational missions, but it is also irreplaceable. Protecting the UA Museum of the North is a matter of urgent statewide and national importance. Immediate funding is essential to safeguard this vital facility and the invaluable collections it was built to protect.

In 2022, a roof membrane failure in a critical section of the building exposing both public exhibits and protected collections to water intrusion. Despite temporary patches, an in-depth investigation revealed that the underlying roof substrate is rotten throughout due to deteriorating snow guards and vapor barriers. Water continues to actively pool beneath the membrane, requiring continuous mitigation efforts to prevent internal damage. Ice from freezing rain in 2024 and 2025 caused additional snow guard damage, leading to emergency repairs of the roof membrane to prevent water infiltration into the building.

This is a critical failure. Without immediate replacement of the roof membrane and substrate, the risk of catastrophic damage to Alaska's most valuable museum collections—including one-of-a-kind cultural objects, scientific specimens, and archival materials—will escalate. Protecting the UA Museum of the North is a matter of urgent statewide and national importance. Immediate funding is essential to safeguard this vital facility and the invaluable collections it was built to protect. Further delays not only threaten the integrity of these priceless resources but also increase future repair costs exponentially.

UAS Ketchikan Campus, Ziegler Building Air Handling Unit & HVAC Controls Upgrade

FY27 Request: \$200.0

The Air Handling Unit (AHU) in the Ziegler Building has been rebuilt and repowered several times and has reached the end of its useful life. The Building Automation System Software (BASS) for the Paul and Ziegler buildings is an old version that the manufacturer no longer supports. This project will replace the AHU with a modern unit that is more reliable and upgrade the BASS to the latest version, which will require an upgrade to the BAS server and some of the BAS sensors. This new BASS system will also help improve the operating efficiency of the heating and ventilation systems. The Ziegler Building houses classrooms, administrative offices, and the library. Building and safety codes would require the campus to close without a functioning ventilation system.

UAA Campus IT Renewal

FY27 Request: \$1,000.0

The University's IT infrastructure faces a deferred maintenance backlog exceeding \$4 million, primarily due to aging network switches that are critical to campus connectivity and digital learning. These outdated systems limit bandwidth, reliability, and security, directly impacting the University's ability to support hybrid and remote education, operate modern facilities, and adapt to evolving student expectations. To address this, buildings will be prioritized in the following order: Administration Building, Professional Studies Building, Consortium Library, Social Sciences Building, Fine Arts Building, Gordon Hartlieb Hall, and Lucy Cuddy Hall. Investing in network upgrades is essential to avoid costly outages, ensure compliance, and maintain the scalability and resilience needed to deliver high-quality, flexible academic experiences in a digital-first environment.

UAF Critical Roof Replacement and Northside Apartment Blocks Accessibility for Cutler Housing Complex
FY27 Request: \$4,160.0

UAF's largest and most heavily used student apartments on the Troth Yeddha' Campus. These apartments are in urgent need of repairs to maintain full utilization of the apartments. Without investment, UAF will lose the most popular housing units and dramatically decrease housing capacity, resulting in an immediate deterrent for enrolling more students and attracting out-of-state students to Alaska. Supporting this funding demonstrates a commitment to enrollment strategies at UAF, student success and retention, fiscal stewardship, and helps UAF meet modern student expectations for high-demand on-campus housing.

Well beyond its expected lifespan, years of deterioration, roof failures, and temporary repairs have continued, causing active water leaks, structural damage, and mold growth. Students have been displaced mid-semester, and entire apartments in the 100-block have been shut down to maintain safe and comfortable conditions. All of this occurs while UAF's housing inventory is at full capacity, and closing apartments results in losing students. Recent inspections confirmed that two other remaining blocks are beyond repair, with widespread rot and ceiling failures. This project will remove failed systems, abate structural damage, and rebuild with modern insulation (a vapor barrier and a long-term, warrantied roof), delivering a durable, cost-effective solution that protects public assets and ensures student safety and continuity in their living arrangements. The FY27 request is for Cutler Apartments 200 block, where the roof is the next most critical one in need of immediate repair.

In addition, blocks 400–600 are heavily used year-round, but the supporting site infrastructure—retaining walls, sidewalks, stairways, and lighting—has significantly deteriorated and no longer meets safety or accessibility standards. The existing retaining walls are structurally compromised, creating unstable conditions for pedestrians. Pathways have heaved, cracked, or eroded, making them hazardous, especially during the winter months. Students can currently only access the affected apartment blocks from a single direction, limiting mobility and posing challenges for individuals with disabilities, families with strollers, and emergency responders. This portion of the project will reconstruct and realign sidewalks, replace failed retaining walls, install new stairways and accessible ramps, and upgrade lighting for visibility and security. The improvements will ensure full Americans with Disabilities Act (ADA) compliance and restore safe, year-round access to student housing. These upgrades are essential to student well-being, retention, and equitable access to campus housing.

UAS Juneau Campus, Replace / Repair Saltwater Intake Pipes
FY27 Request: \$370.0

The Anderson seawater system withdraws water from Auke Bay thru two 6" diameter high-density polyethylene (HDPE) pipes. These pipes were installed in the early 80's using concrete collar anchors set on the sea floor. Since that time the seabed elevation has raised a little more than a foot due to glacial rebound. Glacial rebound, high water flows and Auke Creek meandering have eroded the base from 100 feet of the intake pipes. These pipes will break under the strain if not addressed quickly. This project will repair or replace these intake pipes. Marine Biology Students rely on this seawater system for their studies and research of the local marine environment. Failure to properly maintain this seawater system will force existing students to transfer to a university with a functional seawater system and deter new students from enrolling in the University of Alaska.

UAA Exterior Safe Access and Circulation Improvements
FY27 Request: \$4,000.0

The University of Alaska Anchorage (UAA) faces critical infrastructure challenges across its extensive network of asphalt roads, parking lots, and multi-use trails, with many areas suffering from severe cracking, potholes, erosion, and base failure due to freeze/thaw cycles and heavy traffic. Current maintenance practices, including crack sealing and cold patching, are insufficient to address the scale of deterioration, and the limited FY24 budget of \$25,000 was quickly exhausted. Key pedestrian and vehicle routes—such as West Campus Drive, the Eugene Short Lot, and the Goose Lake Trail—pose increasing safety risks to students, staff, and community members, especially given UAA's role in hosting high-profile events and providing vital trail connectivity within the UMED District. A comprehensive and prioritized remediation plan is urgently needed to ensure long-term safety, accessibility, and sustainability of campus infrastructure.

UAF Irving 1 Elevator Repair and Code Compliance

FY27 Request: \$1,000.0

Installed in 1965, the elevator serving key programs in veterinary medicine, biology, and wildlife sciences, and Toolik Lake Field Station logistics has never been modernized. The unit relies on an obsolete motor-generator system to supply DC power, controlled by an antiquated relay-based logic system that no longer meets code or functional expectations.

Recently, the UAF Fire Marshal cited the elevator for a lack of integration with the building's fire alarm system, which prevents the elevator from operating properly in the event of an emergency. This is a life safety concern. Additional deficiencies include a non-compliant pit ladder and stop switch, and a lighting switch located only in the remote machine room, further complicating safe maintenance and operation.

This modernization project will bring the elevator into full code compliance and ensure safe, reliable service to critical academic and research spaces. Upgrades will include:

- New machine with energy-efficient 3-phase AC motor
- Digital variable-frequency drive (VFD) controller
- New door operators for car and lobby doors
- Replacement governor, ropes, and fire service features
- Refurbished elevator car finishes, lighting, and control panels with connectivity to the fire alarm system for proper recall
- Code-compliant pit access and lighting improvements

The elevator is a critical component of building infrastructure, enabling the safe and reliable movement of people, equipment, and research materials in a facility central to multiple science and field logistics programs. Without repairs and modernization, occupants face increased risks to health and safety, including potential entrapments, delays in emergency response, and barriers to accessibility for individuals with disabilities. Modernization is not only essential for life safety and compliance with ADA standards, but also for sustaining research continuity and ensuring the welfare of all building users.

UAS Ketchikan Campus, Deck Mansards Replacement – Phase II

FY27 Request: \$300.0

The Paul Building has a Mansard type roof system that was constructed using cement-bonded siding material. This material has proven to be unable to withstand the frequent precipitation experienced in Ketchikan and is now falling apart. This project will replace the siding/roofing material with a Bermuda metal material that is more resistant to constant rain. Students are protected from the harsh Southeast Alaska climate by the building envelope, including this roofing system. The modern university student has hundreds of institutions to choose from. They are more likely to select a university that looks new with well-maintained buildings. This project had to be cut into two phases because bids came in double the engineer's estimate, and UAS could only fund half of the project.

UAA Social Sciences Building & Student Union Energy Performance Upgrades

FY27 Request: \$2,800.0

The Social Sciences Building (SSB), constructed in the 1970s, plays a vital role in supporting the University's academic mission. In collaboration with the Library, SSB functions as an Academic Learning Hub and houses the College of Arts and Sciences (CAS), which is central to the first- and second-year student experience.

The building currently carries a deferred maintenance backlog of \$26.5 million, underscoring the need for targeted infrastructure renewal. This project will prioritize repairs to the hydronic heating systems, which are essential for maintaining consistent and efficient building temperatures throughout the academic year. Additionally, the scope includes the replacement of pneumatic controls with Direct Digital Controls (DDC) to modernize building automation and improve operational reliability.

It is also worth noting that SSB houses the University's IT data center, which supports not only the Anchorage campus but also the broader network of community campuses, making infrastructure reliability in this facility critical to institutional operations.

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

The Student Union (SU), constructed in the 1970s, serves as the heart of the Anchorage Campus—a central hub for gathering and a primary interface between academics, student life, and campus visitors.

The building currently carries a deferred maintenance backlog of \$17.7 million, reflecting the urgent need for infrastructure renewal. This project will prioritize the replacement of the central air handling unit systems, which are essential for maintaining a safe, healthy, and energy-efficient environment. Additionally, the scope includes addressing under-slab infrastructure that is beginning to fail, ensuring the long-term reliability of critical building systems.

By focusing on these foundational upgrades, the project aims to preserve the integrity of the facility while enhancing its role as a vibrant and welcoming space for the campus community.

UAF Modernizing Engineering Labs: Duckering Life Safety and Material Lab Enhancements **FY27 Request: \$3,025.0**

UAF is committed to providing a safe and supportive environment for all Nanook students. UAF continuously works to maintain healthy, code-compliant facilities and reduce risks to students, faculty, and researchers. However, the aging campus infrastructure requires targeted investments to eliminate safety hazards, ensure regulatory compliance, and protect the university's mission-critical teaching and research programs.

Duckering Building, a core academic and research facility for the College of Engineering and Mines, presents two critical challenges directly impacting safe student learning environments and delaying high-priority research related to Alaska's infrastructure and natural resource development.

A recent Phase I fire alarm upgrade in Duckering revealed widespread code compliance issues related to the building's fire/smoke dampers and fire-rated doors. A temporary mitigation plan is currently in place, but long-term correction is urgently needed to ensure proper fire separation between floors and corridors.

- Replacement of outdated or non-functional fire/smoke dampers and associated controllers
- Installation of up to 20 new fire-rated doors where existing doors can no longer be repaired
- Upgrades to maintain compliance with life safety and fire protection codes

Without these improvements, the building remains vulnerable to uncontrolled fire spread and continued citations, and it risks limiting access to labs and classrooms.

The Duckering Materials Lab, used for civil and geological engineering instruction, is undersized, lacks proper ventilation, and does not meet ADA accessibility standards. The lab also serves research programs used for processing materials for further analysis in other laboratories. Safety concerns include insufficient respiratory protection and excessive noise levels from soil and concrete testing equipment.

This project will:

- Connect and reconfigure two adjacent labs to separate incompatible activities (e.g., soil testing vs. concrete mixing)
- Install dedicated supply and exhaust ventilation to meet lab safety and air quality standards
- Relocate high-noise equipment (dust collector, sieve shakers) to a separate enclosure for acoustic control
- Provide ADA-compliant access and accommodations for all lab users

These improvements are critical to delivering a safe and fully functional learning and discovery environment for engineering students and maintaining UAF's reputation for producing workforce-ready graduates.

UAS Sitka Campus, HVAC Controls Replacement **FY27 Request: \$290.0**

The HVAC control systems throughout the Sitka hangar building are old pneumatic style that gives the operator limited options to control the system. This project will replace all the pneumatic controls with digital controls. This will allow the implementation of building HVAC control strategies that will help save money on utility costs. This project will increase the comfort of students using the facility and lower operating costs for the University.

UAA Creek Bridge Building Envelope Renewal

FY27 Request: \$1,500.0

The Creek Bridge is a critical piece of campus infrastructure that provides year-round, interior access via an enclosed walkway spanning Chanshtnu (Chester) Creek. It serves as a vital connection between East and West Campus, supporting daily movement for students, faculty, staff, and visitors—particularly those with mobility challenges.

This project seeks to replace the aging roof and window systems, both of which are significantly deteriorated. The roof suffers from persistent leaks and is well beyond its useful life, while the single-pane windows are outdated, energy inefficient, and no longer meet current building standards.

Renewing this facility will enhance accessibility, improve energy performance, and ensure the bridge remains a safe, reliable, and welcoming passageway for the entire campus community.

UAF Enhance Student Access and Privacy - Student Health and Counseling Center Renewal – Phase II

FY27 Request: \$3,000.0

The UAF Student Health and Counseling Center serves as the university's on-campus first-care facility, providing accessible, low-cost medical and mental health services to all UAF students. The center plays a vital role in supporting student wellness, retention, and academic success by offering care ranging from preventive services to urgent medical needs. Originally constructed in the early 1970s, the clinic has not undergone a major renovation since its initial construction. During disease outbreaks and pandemics, longstanding infrastructure limitations—such as inadequate patient separation, poor treatment room accessibility, and insufficient protections for healthcare staff—became critical operational barriers.

In response, UAF completed an initial phase of improvements using federal funds to address immediate needs related to patient separation and infection control. The next phase of construction is essential to align the facility with modern healthcare design and regulatory standards.

Planned upgrades include improved ventilation systems to enhance air quality and reduce airborne infection risk; installation of cleanable, durable interior finishes suitable for medical environments; enhanced lighting and layout improvements for clinical efficiency and patient safety; and renovation of restrooms to meet ADA accessibility standards. The deferred maintenance backlog for this space will be addressed, replacing plumbing, electrical, and finish systems that are well beyond their useful life.

These upgrades are necessary to support the continued safe operation of the clinic, ensure regulatory compliance, and improve the quality of care available to UAF's student population. By modernizing the facility, UAF strengthens its ability to recruit and retain students who expect accessible, high-quality health and counseling services as part of their campus experience. Without these improvements, UAF risks diminished student satisfaction, higher attrition during medical or mental health crises, and reduced competitiveness compared to peer institutions that offer more comprehensive health facilities, directly impacting student retention and graduation rates.

UAS Juneau Campus, Replace Housing-Recreation Center Trail Lighting

FY27 Request: \$440.0

The existing lighting of the pedestrian pathway that runs between the recreation center and housing does not meet current design standards and has light poles separated by several hundred feet, leaving dark spots along the pathway. This project will replace the lighting to match other campus pathway lighting where poles are shorter, closer together with better illumination at grade level, improving facial recognition. Students are safer walking around campus during Alaska's dark winter months with code-compliant lighting systems. Students who feel safe on campus are more likely to return next year and continue to graduation.

UAA Campus Safety and Security

FY27 Request: \$500.0

This project represents a campus-wide investment in safety and security, recognizing the unique challenges faced by the University of Alaska Anchorage (UAA) due to its location within the University Medical District. The Anchorage Campus is surrounded by a diverse mix of institutions—including three medical facilities (including psychiatric and crisis

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

treatment centers), the largest juvenile justice treatment center in Alaska, a private university, federal government offices, and multiple K–12 schools. These neighboring facilities and the populations they serve require UAA to maintain elevated security measures and responsive safety protocols. This project represents a campus-wide investment in safety and security, recognizing the unique challenges faced by UAA.

To meet these demands, this project will enhance access control and door security systems across campus. These upgrades will support compliance with the Clery Act, promote a safer campus environment, and minimize risk for students, faculty, staff, and visitors.

UAF Fine Arts Complex Fire Alarm Replacement for End of Life

FY27 Request: \$3,465.0

The Fine Arts Complex is a central hub of the Troth Yeddha' Campus, housing five academic buildings that support key degree programs and host community events. Nearly every student takes at least one class in the complex and routinely accesses essential services such as the library, advising, tutoring, and career services.

The fire alarm system provides critical smoke detection and occupant notification, ensuring the timely evacuation of a complex that spans nearly 300,000 square feet of occupied space over 3 acres of campus. The current system is beyond its useful life, with replacement components no longer manufactured, leaving the facility vulnerable to system failure. Without a reliable alarm system, the ability to detect and respond to fire or smoke events is compromised, placing the health, safety, and welfare of thousands of building occupants at risk. A failure of the panel or associated devices would trigger an immediate building closure under fire code, disrupting essential academic, research, and administrative functions. Replacement of the system is therefore not only a life-safety imperative but also essential to maintaining continuous operations and safeguarding institutional resilience.

UAS Ketchikan, Maritime Center Heating System Backup

FY27 Request: \$310.0

The Maritime Center currently has no backup heating system. This project will install an electric boiler as a backup to the existing oil boiler. This will reduce the risk of having to shut down the campus due to the failure of the main boiler. It will also reduce the monthly utility costs by providing building managers the option of switching between electric and oil, depending on which is the least expensive that month. The Maritime Center houses all of the maritime and building trades courses. When the heating system goes down in the winter, the building has to be closed and classes canceled.

UASO Butrovich Building Repair

FY27 Request: \$300.0

The Butrovich facility is a critical infrastructure facility for the University of Alaska, the State of Alaska, the west coast of British Columbia, and the U.S. In addition to housing UA's administrative offices, many state and federal agencies also rely on the data flowing through the Butrovich data center for critical monitoring of earthquakes, tsunamis, volcanic eruptions and ash warnings, and wildfires. The State of Alaska Division of Homeland Security and Emergency Management's mitigation plan explicitly relies on the data coming from many of these agencies.

The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years, many of the main mechanical systems will come due for replacement/refurbishing. This project will evaluate/repair the most urgent facility components.

UAA Kodiak College Campus Renewal

FY27 Request: \$951.0

Kodiak College (KOC) facilities, constructed in the 1970s and 1980s, face an immediate deferred maintenance backlog of nearly \$1.9 million. Many of the building systems no longer meet current standards, and critical infrastructure is approaching the end of its useful life.

This project will prioritize the renewal of the Campus Center roof, a key component in preserving the integrity of the facility. The aging roof system contributes to increased maintenance demands and energy inefficiencies, and its replacement is essential to extending the building's lifespan and reducing long-term operating costs.

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

By addressing this foundational need, the project supports a safer, more reliable learning environment for students and ensures that Kodiak College remains a sustainable and resilient part of the University of Alaska system.

UAF CTC Aviation Maintenance Training Facility Welding and Paint Booth Replacement for Code and Capacity FY27 Request: \$2,000.0

The UAF Community and Technical College Aviation Maintenance Program is highly successful, with a 100% job placement rate for graduates seeking employment. In response to a growing regional and statewide shortage of FAA-certified airframe and power plant technicians, the program aims to double its student capacity to meet workforce demand.

While most instruction occurs at the UAF CTC Aviation Training Facility, key components, specifically painting and welding, are currently taught offsite in non-code-compliant space at the Hutchinson high school building. This arrangement is not sustainable; it increases travel time, limits instructional efficiency, and requires multiple lab sessions to accommodate the full student cohort.

A recent design study confirmed that a paint and welding booth can be constructed within the aviation hangar in space left unfinished during the original 2012 renovations. The proposed facility will meet all current code requirements and be appropriately sized to support concurrent lab instruction for up to half the student cohort, significantly improving instructional delivery and supporting program expansion.

UAS Juneau Campus, Install Pedestrian Lighting to Recreation Center FY27 Request: \$110.0

The Auke Lake Way sidewalk does not currently have dedicated illumination; just limited spillover light from the Auke Lake Way street light poles. This project will install pedestrian lighting along the sidewalk to the Recreation Center that matches other campus pathway lighting, where poles are shorter, closer together, with better illumination at grade level, improving facial recognition. Students are safer walking around campus during Alaska's dark winter months with code-compliant lighting systems. Students who feel safe on campus are more likely to return next year and continue to graduation.

UAA Prince William Sound College Campus Renewal FY27 Request: \$476.0

Prince William Sound College (PWSC) primary facilities, constructed in the 1970s, face an immediate deferred maintenance backlog of \$5 million and require strategic reinvestment to ensure continued safe and effective operations.

This project will prioritize upgrades to the fire alarm systems and hydronic heating infrastructure, both of which are essential to maintaining a safe, comfortable, and code-compliant learning environment. Reliable fire alarm systems are critical for life safety and emergency response, while efficient hydronic heating is necessary to support year-round operations in Alaska's climate.

In addition to the main academic facility, PWSC benefits from residence halls located three blocks south of the campus. Enhancing these systems will improve safety, energy efficiency, and comfort for both academic and residential spaces, reinforcing PWSC's role as a secure and accessible institution for students and the broader campus community.

UAF Salisbury ADA, Code, and Seismic Upgrades and Compliance FY27 Request: \$3,200.0

Salisbury Theater is the only performance facility in Interior Alaska capable of supporting UAF's broad academic programs and community outreach activities in the arts, music, and theater. It also plays a vital role in the university's emerging journalism and video production program, which intersects with high-impact initiatives like the OneHealth research program.

During a recent fire inspection, multiple life-safety deficiencies were identified, leading the local fire marshal to temporarily close the facility. Emergency code corrections at the stage level were completed in summer 2022, allowing for conditional reopening. However, to remain open, several larger remaining compliance issues must be resolved immediately under the fire marshal's conditional approval.

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

The next phase of renewal and corrective work includes seismic restraint upgrades, ADA accessibility improvements at the stage level, and proper fire separation between the stage and adjacent storage areas. Completion of this project is essential to maintain student access to arts instruction, fulfill degree requirements, and support UAF's cultural, community, academic, and research missions.

UAS Sitka Campus, Replace Windows

FY27 Request: \$320.0

Windows in the Sitka building are old technology using aluminum frames with little insulation value. This project will replace the outdated windows with new triple-pane, low-E windows with a high insulation factor. This project will increase the comfort of students using the facility and lower operating costs for the University.

UAA Kenai Peninsula College Renewal (Kenai Campus)

FY27 Request: \$1,293.0

The Kenai River Campus (KPC) includes four buildings constructed between 1971 and 1983, each built with varying methods, materials, and systems. These differences contribute to inconsistent building performance and maintenance challenges across the campus. With an immediate deferred maintenance backlog of \$3.4 million, strategic reinvestment is essential to preserve facility integrity and ensure operational efficiency.

This project will prioritize the renewal of air handling systems and supporting infrastructure, which are critical to maintaining healthy indoor air quality, thermal comfort, and energy efficiency. Aging mechanical systems are increasingly difficult to maintain and no longer meet current performance standards, making their replacement vital to extending the useful life of campus facilities and reducing long-term operating costs.

By focusing on these core systems, the project supports a safer, more reliable, and sustainable learning environment for students, faculty, and staff.

UAF Critical Laboratory Ventilation Upgrades in Reichardt and BiRD Buildings

FY27 Request: \$1,250.0

Lab ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers, built by Phoenix Controls, have reached the end of their useful life and are no longer supported by Phoenix; they must be replaced to keep the air in labs free of hazardous fumes. The majority of these failing valves affect classroom laboratories where students are actively utilizing chemicals. Without the air valve, the required supply and exhaust air cannot be exchanged in the spaces, and the teaching labs will be closed, losing the capacity to teach critical core degree required science programs, affecting nearly half the UAF student enrollment.

UAS Juneau Campus, Housing Apartments Fuel Tank Replacement

FY27 Request: \$850.0

Housing Apartment Unit fuel tanks are 35 years old, have reached the end of their useful life, and need to be replaced before they start leaking. This project will replace the 9 existing fuel tanks with new double-walled tanks with leak detection monitoring systems. Failure to replace these tanks before they start leaking could result in significant environmental and reputational damage that could deter students from enrolling in the Alaska University system.

UAA Kenai Peninsula College Renewal (Homer Campus)

FY27 Request: \$431.0

The Kachemak Bay Campus (KBC) includes two primary facilities: Pioneer Hall, constructed in the 1970s and expanded in 2005, and Bayview Hall, built in 2010. Pioneer Hall, the older of the two, faces an immediate deferred maintenance backlog of \$1 million and requires targeted reinvestment to maintain its functionality and efficiency.

This project will prioritize upgrades to the hydronic heating systems in Pioneer Hall, which are essential for maintaining consistent indoor comfort and energy efficiency in Alaska's climate. Aging mechanical systems are increasingly difficult to maintain and no longer meet current performance standards, making their renewal critical to extending the building's useful life and reducing operational costs.

By focusing on this core infrastructure, the project supports a safe, reliable, and sustainable learning environment for students, faculty, and staff.

UAF Bunnell (College of Business) Renewal to support Student Access and Safety

FY27 Request: \$2,275.0

At 70 years old, the Bunnell Building, which has served students for nearly two-thirds of the university's history, remains a heavily used academic facility, serving as home to the College of Business and Security Management, UAF eLearning, and Nanook Technology Services. The building's ground-level corridors are a central circulation route for students, faculty, and staff, but are significantly outdated and present multiple code deficiencies that limit UAF's ability to modernize the space.

The upcoming code corrections project will address these deficiencies and improve life safety conditions. Planned work includes replacing aging corridor doors, ceilings, and lighting; upgrading electrical and IT systems; abating asbestos; and bringing corridor walls into compliance with fire separation requirements. In addition, both north stair towers will be reconfigured to exit directly outdoors—resolving current life-safety violations where the stairs discharge into a non-compliant corridor.

These improvements are essential to support safe building occupancy, protect high-impact academic and administrative functions, and ensure continued student access to critical services.

UAS Sitka Campus, Emergency Power

FY27 Request: \$650.0

Sitka Campus does not currently have a backup generator for power failure. The campus houses important research material in deep freezers; a prolonged power failure could cause irreplaceable damage to research materials. Student instruction and employee work cannot proceed during a power outage. During the COVID-19 pandemic, UAS relocated their -80 Degree freezer to the Sitka fire hall because they had back-up power allowing it to be used for storage services for the Pfizer Vaccine. This project will install an emergency generator that can accommodate campus operations during a power outage, thus protecting the research materials and improving the resiliency of the UAS Sitka campus while providing improved support and services during an emergency. Student enrollment and retention is directly influenced by the reliability of University facilities.

UAA Mat-Su College Campus Renewal

FY27 Request: \$1,249.0

The Matanuska-Susitna College (MSC) campus includes facilities constructed throughout the 1970s, 1980s, and 1990s, and currently faces an immediate deferred maintenance backlog of \$3.2 million. While the campus is well maintained, several building systems and components have exceeded their useful life and require reinvestment to ensure continued reliability and performance.

This project will prioritize the renewal of air handling systems and supporting infrastructure, which are essential for maintaining healthy indoor air quality, thermal comfort, and energy efficiency across campus. Aging mechanical systems present increasing challenges to maintenance and no longer meet current standards for performance or sustainability.

Investing in these core systems will help extend the life of campus facilities, reduce operating costs, and support a safe, comfortable, and resilient learning environment for students, faculty, and staff.

UAF Matanuska Experiment Farm and Extension Center (MEFEC) Public Water System Installation

FY27 Request: \$2,500.0

The Matanuska Experiment Farm and Extension Center (MEFEC) is currently served by an aging private water system that does not meet the water quality standards required for a public water system, nor does it provide adequate fire flow to support the campus's fire sprinkler and suppression systems. The current system consists of a well, a water holding reservoir, and a diesel-powered fire pump, all of which were recently found to be significantly deteriorated during inspection.

As MEFEC prepares for a period of renewed campus development and expanded research activities, increased demand will be placed on this insufficient and failing system. To ensure long-term reliability, safety, and regulatory compliance, this project will extend the public water utility from its current terminus at Woodworth Loop to the MEFEC campus, connecting near the existing water reservoir.

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

The project scope includes the installation of hydrants in accordance with applicable codes and regulations and the construction of a bypass loop to maintain continuous flow and prevent freezing during winter months.

This investment will enhance fire protection, improve water quality, and support the continued growth of MEFEC's academic, research, and outreach mission. The new water system will also improve the fire suppression capacity on campus, reducing the facilities' risk profile substantially.

UAS Juneau Campus, Banfield Hall Replace Roofing System

FY27 Request: \$860.0

The roofing system on Banfield Hall is 27 years old, is starting to fail, and is almost a decade past its warranty period. The roofing inspector in 2023 recommended replacement of this roof in the next 3-5 years. This project will install a new asphalt shingle roofing system with an expected 30-50 year lifespan. Banfield Hall provides housing for students attending the University. Juneau apartment rental market lacks sufficient facilities and without campus housing many students would not be able to attend the University.

UAF Atkinson Infrastructure Resiliency & Emergency Systems Modernization

FY27 Request: \$3,825.0

UAF faces a critical challenge in maintaining uninterrupted power and heat—especially during extreme winter conditions, when failure could pose serious risks to safety, research, and campus operations. UAF has no external steam source and must rely on self-generated utilities from the Atkinson cogeneration plant. Maintaining backup power to operate auxiliary boilers in the Atkinson Building is essential to ensuring heat supply and the continued delivery of steam and power across campus.

This infrastructure renewal project will address failing systems in the Atkinson, Central Chiller, and Diesel Engine Emergency Generator Buildings, all of which contain aging and increasingly unreliable utility components. Key work includes:

- Replacement of steam valves and piping between high-pressure boilers to allow for independent operation during planned or emergency shutdowns
- Replacement of an outdated emergency generator with a more efficient and reliable model to support essential utility systems during unplanned outages
- Installation of a new battery backup system to ensure continuity of operations and controls during power transitions
- Repairs and replacements to central cooling systems, including the chiller and cooling tower, to preserve the chilled water supply serving 15 major buildings and reduce electrical load and costs across campus

These critical repairs are vital to sustaining utility services across UAF's Troth Yeddha' campus and ensuring energy reliability, particularly during Alaska's harsh winter months. Without this investment, UAF will experience system failures, costly emergency response, and serious disruption to campus operations, research, and instruction.

UAF Maggie Lind and Voc-Ed Building Restroom, Electrical, and Fire Alarm Renewal and Modernization

FY27 Request: \$2,000.0

The UAF Kuskokwim Campus is a critical educational hub for Southwest Alaska, delivering certificates, degrees, and community outreach programs to a broad and remote region. With an average building age exceeding 35 years, many core systems—such as fire alarms, electrical panels, and lighting—have reached or surpassed the end of their useful life. At the same time, high operating costs, particularly for electrical power, strain the campus's ability to focus resources on instruction and student support.

A series of infrastructure renewal projects will improve life safety, energy efficiency, and facility reliability, allowing the campus to operate more sustainably while keeping funding focused on its academic mission.

Across all campus buildings, interior and exterior lighting will be converted to high-efficiency LED systems, and thermal envelope improvements will include new doors and windows in several facilities. Heating, ventilation, and air conditioning (HVAC) systems in the main academic building and cultural center will be upgraded with improved controls to enhance efficiency and occupant comfort.

FY27 Priority Projects Deferred Maintenance (DM) and Modernization Descriptions (continued)

In the Maggie Lind/Vocational Education Building, targeted code and electrical system upgrades will address critical deficiencies:

- Fire alarm panels and detectors, now obsolete and unsupported by the manufacturer, will be replaced to maintain occupancy and life safety compliance.
- The main electrical distribution center will be relocated and replaced to correct clearance violations and reduce energy loss.
- The main restroom will be renovated with modern finishes and upgraded to meet ADA accessibility standards.

UAF Kodiak Seafood and Marine Science Center Energy Reduction: Lab and Exterior Envelope Renewal

FY27 Request: \$3,000.0

The Kodiak Seafood and Marine Science Center is a critical statewide resource for marine research, fisheries development, and workforce training. It provides expertise to local, state, and federal agencies, and partners closely with Alaska's fishing industry to support one of the state's most important economic sectors. The facility is currently heated with expensive fuel oil, placing a significant burden on its operating budget and limiting funds available for research and academic programming. This project will reduce utility costs and improve working conditions through targeted building system upgrades.

- The existing ventilation system will be replaced with a modern system that adjusts air supply based on occupancy and lab activity, greatly improving energy efficiency. Additionally, windows and siding on the ocean-facing side of the building will be replaced to reduce energy loss and prevent air infiltration in one of Alaska's harshest coastal environments.
- These upgrades will improve indoor air quality, enhance energy performance, and ensure a safer, more reliable lab environment for researchers and students working in support of Alaska's marine industries.

Operating Budget References

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

The following state fund groups (Unrestricted General Funds, Designated General Funds, Federal Funds and Other Funds) are used to summarize budget activity and indicate the level of discretion over the use of the funding. The revenue descriptions are the University of Alaska's definitions of funding sources within each fund group.

Unrestricted General Funds (UGF): As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

- **General Fund:** Monies received from the general operating fund of the state are used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide a specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly in communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

Designated General Funds (DGF): Although the Constitution prohibits the dedication of funds (with a few exceptions) and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately and appropriations from these program receipts are not made from the unrestricted general fund.

- **Higher Education Investment Fund:** The fund consists of money appropriated to the fund: investment income; donations; and surplus amounts available for awards under AS 14.43 (Financial Aid Programs for Postsecondary Students). Includes revenues in SBS code 1226.
- **License Plates:** Fund was established in FY15 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
 - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
 - **Indirect Cost Recovery:** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency. Includes revenues with SBS code 1039.
 - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.

¹ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2024
<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Revenue and Expenditure Categories and Descriptions

- **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Student tuition and fee revenues and certain other revenues from students are reported net of scholarship allowances. Scholarship allowances are the difference between the stated charge for tuition and room and board provided by the University and the amount paid by the student and/or third parties making payments on the students' behalf. Includes revenues with SBS code 1038.
- **University Receipts:** University Receipts include unrestricted revenue received from publication sales, non-credit self-support programs, recreational facility use fees and other miscellaneous sources. Includes revenues with SBS code 1048.

Federal Funds (Fed): Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

- **Federal Receipts:** Federal Receipts include most revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs. Includes revenues with SBS code 1002.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services, National Institutes of Health and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.
- **Federal Receipts-COVID-19:** Late in FY21 OMB established a new SBS code (1265) to track COVID related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.

Other Funds (other): Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

- **CIP Receipts:** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs. Includes revenues with SBS code 1061.
- **MHTAAR:** Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Includes revenues with SBS code 1092.
- **State Inter-Agency Receipts:** Contractual obligations between state agencies use University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports. Includes revenues with SBS code 1007.
- **Statutory Designated Program Receipts:** Statutory Designated Program Receipts (SDPR) are private grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. Starting in FY25 the University changed the reporting of this activity from UA Receipts (SBS code 1048) to SDPR. Includes revenues in SBS code 1108.
- **UA Intra-Agency Receipts:** All internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management, procurement services, human resources, and labor relations. Includes revenues with SBS code 1174.

Revenue and Expenditure Categories and Descriptions

Fund Types ²

The University of Alaska uses the following five primary fund classifications:

- **Auxiliary Funds:** Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary enterprises. Includes revenue with fund type 30.
- **Designated Funds:** Designated funds are unrestricted current funds that have internal restrictions but do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Restricted Funds:** Restricted funds are current funds received by the university but are limited to specific projects or purposes by grantors, donors, or other external sources. Includes revenue with fund type 20.
- **Unrestricted Funds:** Unrestricted funds are current funds available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.

State Expenditure Categories (Natural Classifications)³

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

- **Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000. Includes expenditures with SBS code 75xxx.
- **Commodities:** Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000. Includes expenditures with SBS code 74xxx.
- **Contractual Services:** Proposed expenditures for services provided by a third-party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs. Includes expenditures with SBS code 73xxx and 78xxx (except for those with UA account code 8451; see Miscellaneous).
- **Grants/Benefits (UA Student Aid):** Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc. Includes expenditures with SBS code 77xxx.
- **Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only. Budgets are based on UA Fund Accounting's debt schedule; actual expenditures are reported using UA account code 8451 (SBS code 78xxx).
- **Personal Services (UA Salaries & Benefits):** Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions. Includes expenditures with SBS code 71xxx.

² University of Alaska, *Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*

³ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2024
<http://www.legfin.state.ak.us/Other/BudgetHandbook24.pdf>

Revenue and Expenditure Categories and Descriptions

- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.

NCHEMS Descriptions⁴

Through the definition and usage of program codes, the University of Alaska classifies all expenditures into standardized categories that are nationally recognized and utilized by most institutions of higher education. These categories, which were published by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

- **Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.
- **Instruction:** The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.
- **Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.
- **Library Services:** The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.
- **Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes and student awards.
- **Student Services:** The student services category includes expenditures related to admissions, the registrar, and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration, and student records administration; and student recruitment marketing and counseling.

Other:

- **Auxiliary Services:** The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as childcare.
- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and

⁴ University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

Revenue and Expenditure Categories and Descriptions

hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.

- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.
- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio, small business development programs, and other community service programs produced in cooperation with community organizations and local governments.
- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.
- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

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)**

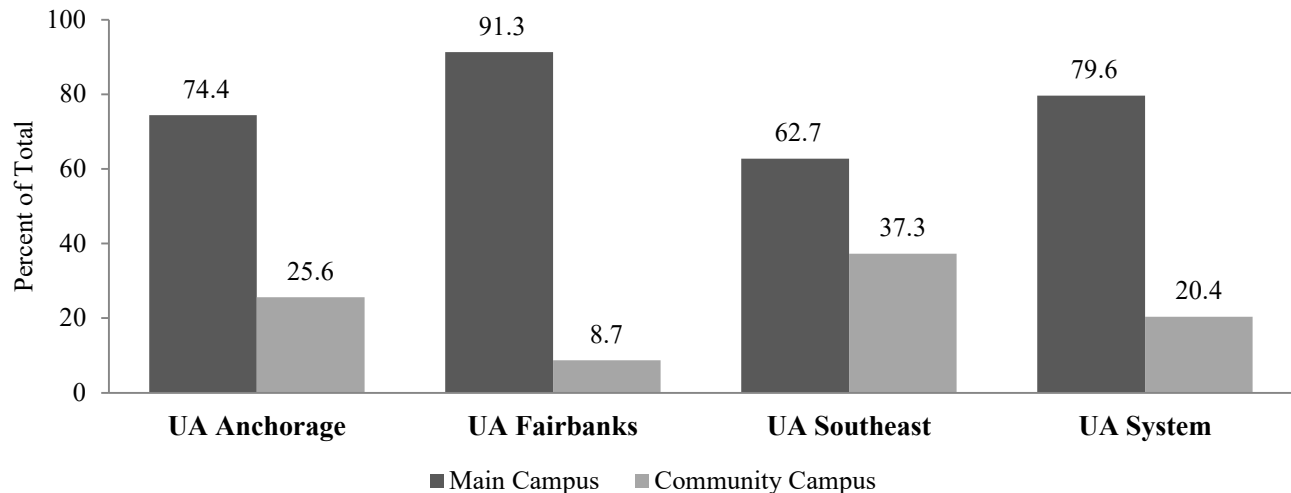
(IncT: \$150.0, Total: \$150.0)

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.

**Student Credit Hours (SCH) by Academic Organization (AO) and University
Fall 2021-2025**

	2021	2022	2023	2024	2025 ⁽³⁾	% Change 4yrs	% Change Annual
Anchorage/SBDC ⁽¹⁾	74,084	69,634	69,935	72,869	78,092	5.4	7.2
Kenai	7,770	9,150	10,866	12,210	12,679	63.2	3.8
Kodiak	1,913	2,356	2,433	2,715	2,484	29.8	-8.5
Mat-Su	7,027	6,389	7,249	8,210	9,835	40.0	19.8
PWSC ⁽¹⁾	1,528	1,629	1,814	1,842	1,896	24.1	2.9
Troth Yeddha'	42,424	41,972	43,684	45,970	48,860	15.2	6.3
UAF CTC ⁽²⁾	11,204	10,687	11,579	11,923	12,020	7.3	0.8
College of Indigenous Studies							
Bristol Bay	505	553	467	359	998	97.6	178.0
Chukchi	540	395	453	262	413	-23.5	57.6
Kuskokwim	1,756	1,422	1,189	993	1,195	-31.9	20.3
Northwest	577	671	201	311	376	-34.8	20.9
CIS	1,916	2,167	2,324	2,607	2,850	48.7	9.3
Juneau	8,934	8,637	8,139	8,725	8,696	-2.7	-0.3
Ketchikan	2,724	2,429	2,823	2,620	2,071	-24.0	-21.0
Sitka	2,733	3,277	3,094	3,120	3,093	13.2	-0.9
UA Anchorage ⁽¹⁾	92,321	89,158	92,297	97,846	104,986	13.7	7.3
UA Fairbanks	58,922	57,867	59,897	62,425	66,712	13.2	6.9
UA Southeast	14,391	14,343	14,056	14,465	13,860	-3.7	-4.2
UA System ⁽¹⁾	165,634	161,368	166,249	174,736	185,557	12.0	6.2

**Percent of Student Credit Hours by AO Type
Fall 2025**



1. Student Credit Hours for Anchorage Campus and PWSC are normalized due to the reclassification of some for-credit courses in 2023 to non-credit status in 2024.

2. UAF Community and Technical College includes Interior Alaska Campus (IAC) student credit hours due to FY26 campus merger.

3. Preliminary data.

Note: This table is from UA in Review Student Credit Hours by Academic Organization (Table 29). Student credit hours do not include audited credit hours.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

**Student Headcount by Academic Organization (AO) and University
Fall 2021-2025**

	2021	2022	2023	2024	2025 ⁽³⁾	% Change 2021-2025	% Change 2024-2025
Anchorage/SBDC ⁽¹⁾	8,351	7,820	8,043	8,519	8,945	7.1	5.0
Kenai	1,578	1,851	2,284	2,542	2,596	64.5	2.1
Kodiak	494	617	623	651	633	28.1	-2.8
Mat-Su	1,251	1,097	1,183	1,469	1,784	42.6	21.4
PWSC ⁽¹⁾	345	405	396	366	426	23.5	16.4
Troth Yeddha'	5,302	5,268	5,414	5,568	5,858	10.5	5.2
UAF CTC ⁽²⁾	2,363	2,348	2,553	2,586	2,396	1.4	-7.3
College of Indigenous Studies							
Bristol Bay	280	262	239	191	406	45.0	112.6
Chukchi	172	120	135	65	108	-37.2	66.2
Kuskokwim	407	327	306	265	296	-27.3	11.7
Northwest	219	246	85	101	106	-51.6	5.0
CIS	529	542	595	675	758	43.3	12.3
Juneau	1,384	1,260	1,293	1,361	1,358	-1.9	-0.2
Ketchikan	637	601	630	644	538	-15.5	-16.5
Sitka	631	724	735	751	750	18.9	-0.1
UA Anchorage ⁽¹⁾	10,127	9,842	10,197	10,687	11,285	11.4	5.6
UA Fairbanks	7,471	7,425	7,451	7,482	7,859	5.2	5.0
UA Southeast	2,206	2,148	2,177	2,313	2,204	-0.1	-4.7
UA System ⁽¹⁾	19,168	18,790	19,068	19,629	20,528	7.1	4.6

1. Student headcounts for Anchorage Campus and PWSC are normalized due to the reclassification of some for-credit courses in 2023 to non-credit status in 2024.

2. UAF Community and Technical College includes Interior Alaska Campus (IAC) student headcount due to FY26 campus merger.

3. Preliminary data.

Note: This table is from UA in Review Fall Headcount by Academic Organization and University (Table 1). Reporting level headcount is unduplicated. Academic Organization (AO) headcount totals add up to more than University totals and University headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple AOs and/or multiple Universities in the same semester. Therefore, some students would be double counted if headcount were assumed across AOs and Universities. Headcount includes students who audit credit hours.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR).
Compiled by UA System Office Strategy, Planning, and Budget.

UA Tuition Rates Per Credit Hour
Academic Years 23-27

	AY23	AY24	AY25	AY26	AY27	% Change AY23-27
Resident						
UAA & UAS						
Lower Division	234	234	234	241	251	7.3%
Upper Division	282	282	282	290	302	7.1%
Graduate	513	513	513	528	549	7.0%
UAF						
CTC Tuition ⁽¹⁾	234	234	234	241	251	7.3%
Undergraduate	289	289	289	298	310	7.3%
Graduate	539	539	539	555	577	7.1%
Non-Resident						
UAA						
Lower Division	800	800	800	841	875	9.4%
Upper Division	848	848	848	890	926	9.2%
Graduate	1,079	1,079	1,079	1,128	1,173	8.7%
UAF						
CTC Tuition ⁽¹⁾	800	800	800	841	875	9.4%
Undergraduate	855	855	855	898	934	9.2%
Graduate	1,105	1,105	1,105	1,155	1,201	8.7%
UAS						
Lower Division ⁽²⁾	800	800	800	841	251	-68.6%
Upper Division ⁽²⁾	848	848	848	890	302	-64.4%
Graduate	1,079	1,079	1,079	1,128	1,173	8.7%

1. Applies to CTC, Bristol Bay, Chukchi, Kuskokwim, and Northwest Campuses (all offerings are 100-200 lower division).

2. UAS' significant rate change is attributed to the AY27 UA Unlocked initiative, all undergraduate students are offered in-state tuition.

Note: Effective AY23, the MAUs established differentiated tuition.

Capital Budget References

University of Alaska FY27 Facilities Maintenance Budget Distribution																
		Facility Inventory Fall 2024 ⁽¹⁾					Current DM/R&R Backlog (\$1,000)	Calculated Index ⁽²⁾			Operating Budget				Request	
		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Gordian Replace't Value (RV) (\$1,000)		Wt Age-Value Index	Density Index	Dist. %	Budget Goal	% of RV	FY26 Base Budget	Budget Shortfall (Base-Goal)	Oper.	Capital
Anchorage Campus	<i>Anc. & Hom.</i>	69	32.8	2,774,531	10,411	1,905,548.2	429,098.6	49.3	0.08	21.3%	12,777.0	0.7%	9,494.0	-3,283.0	851.6	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	-2,318.7	295.9	4,400.0
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	33.8	191,836	2,723	152,894.6	4,280.0	4.8	0.09	2.9%						
<i>Kodiak College</i>	<i>Kodiak</i>	5	47.8	56,693	703	42,650.4	2,026.1	2.1	0.07	1.6%						
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	32.8	157,379	1,574	116,705.8	3,169.5	3.7	0.06	2.1%						
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	15.5	68,103	428	53,677.0	4,935.3	1.0	0.04	0.8%						
UAA Total		101	32.7	3,248,542	15,839	2,271,476.0	443,509.5	60.9	0.34	28.7%	17,217.0	0.8%	11,615.3	-5,601.7	1,147.5	17,200.0
Troth Yeddha' Campus/CTC	<i>Various</i>	233	41.5	3,979,940	10,774	4,060,531.7	990,184.5	140.7	0.16	59.9%	35,933.0	0.9%	16,882.2	-19,050.8	2,394.8	35,800.0
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	-1,374.6	132.0	2,000.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	15.3	20,341	212	19,977.6	1,494.2	0.3	0.01	0.2%						
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	48.0	10,362	73	19,449.9	9,629.2	0.9	0.00	0.4%						
<i>College of Indigenous Studies</i>	<i>Fbks.</i>	2	30.0	37,054	747	36,606.2	2,065.2	1.0	0.03	0.7%						
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	40.3	58,390	290	89,128.7	20,632.4	3.7	0.01	1.7%						
<i>Northwest Campus</i>	<i>Nome</i>	10	24.8	21,940	117	35,992.6	6,402.2	0.5	0.00	0.3%						
UAF Total		256	40.2	4,128,027	12,213	4,261,686.6	1,030,407.8	147.2	0.21	63.2%	37,913.0	0.9%	17,487.6	-20,425.4	2,526.8	37,800.0
Southeast Campus	<i>Juneau</i>	29	30.9	375,576	1,639	275,083.0	24,752.0	7.4	0.11	4.2%						
UAS Community Campuses		4	12.8	117,546	1,494	72,428.8	6,381.0	0.9	0.33	3.7%						
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	13.0	49,488	687	39,628.1	4,348.0	0.5	0.18	2.0%						
<i>Sitka Campus</i>	<i>Sitka</i>	1	12.0	68,058	807	32,800.7	2,033.0	0.4	0.15	1.7%						
UAS Total		33	28.9	493,122	3,133	347,511.8	31,133.0	8.3	0.45	7.9%	4,720.0	1.4%	2,188.5	-2,551.5	315.9	4,700.0
UA System Office⁽³⁾	<i>Various</i>	3	35.3	104,901	3	99,095.5	20,547.9	0.5	0.00	0.2%						
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	114.6	9.8	300.0
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	-28,464.0	4,000.0	60,000.0
UA Investment Properties⁽⁴⁾	<i>Various</i>	9	44.2	275,050	0	198,750.2	15,561.8									
Grand Total		402	37.4	8,249,642	31,188	7,178,520.1	1,541,160.0	216.9	1.00	100.0%	60,000.0	0.8%	31,556.0	-28,464.0	4,000.0	60,000.0

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

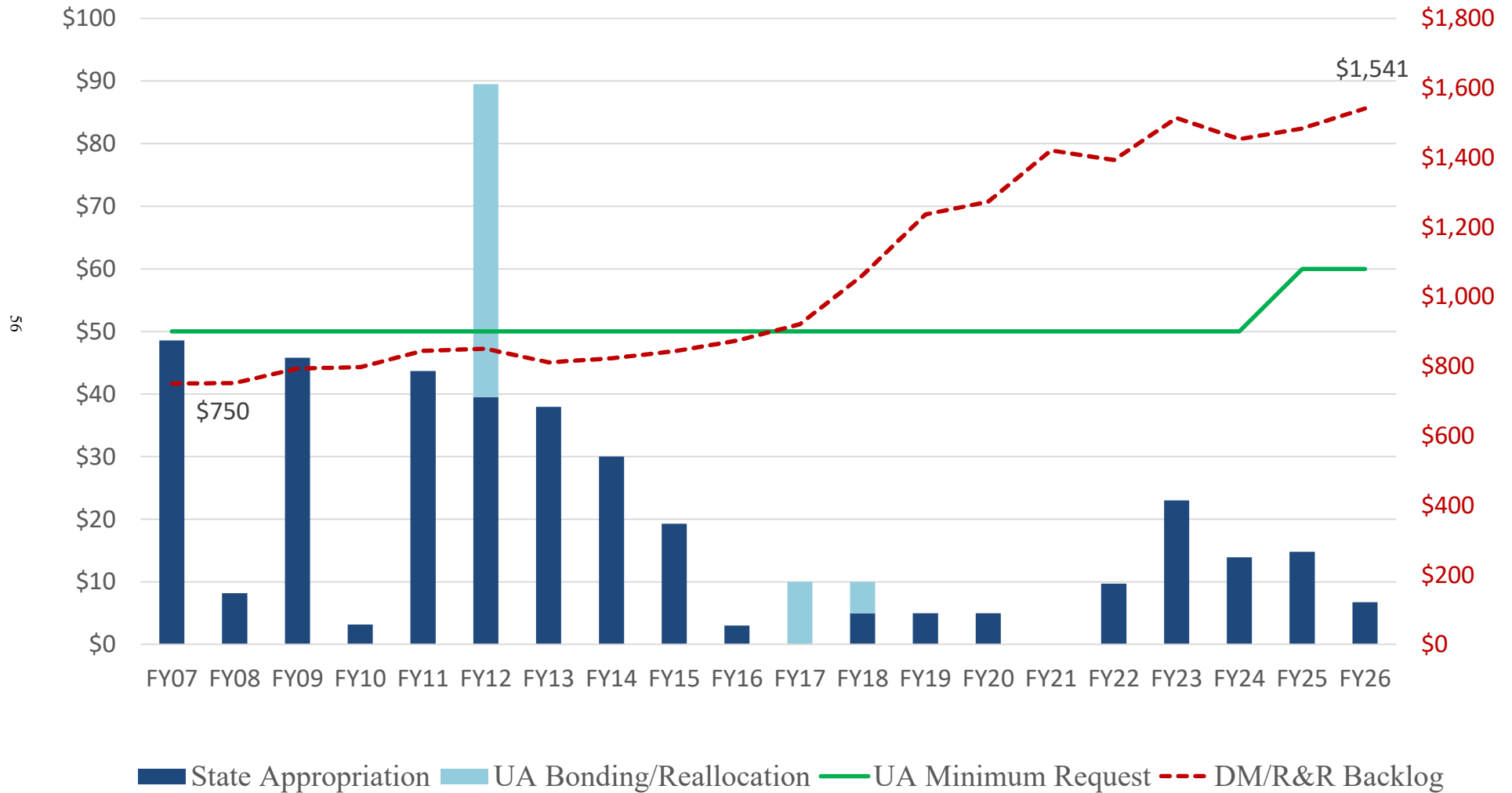
2. The index (distribution) is the sum of the 90% weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the 10% weighted density index (student and employee headcount per 100k gsf).

3. 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.

Capital Budget DM/R&R Funding History

Unrestricted General Funds & Backlog (in millions of \$)



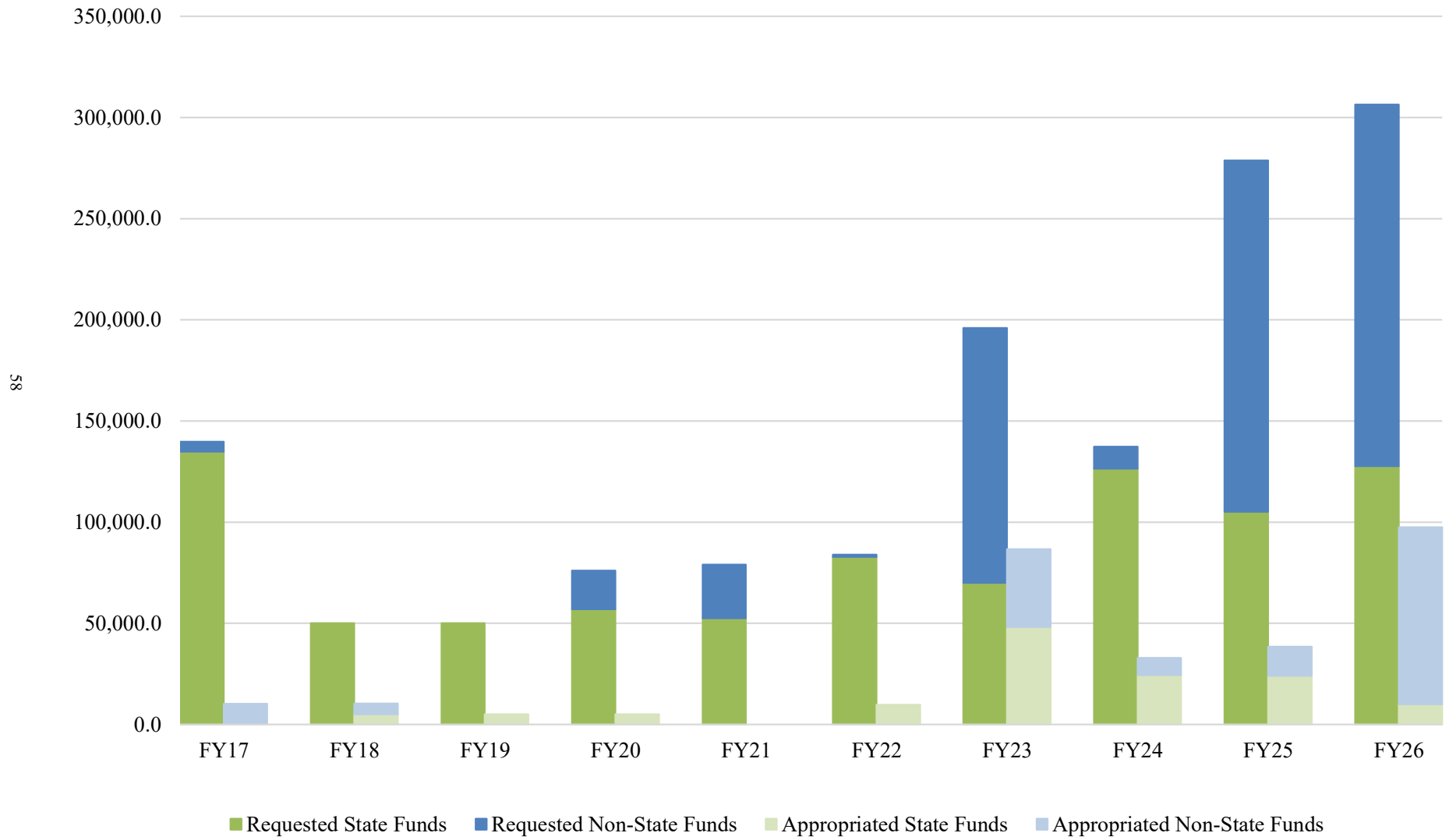
University of Alaska
Capital Budget Request vs. State Appropriation
FY17-FY26
(in thousands of \$)

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other⁽²⁾	Total
FY17	100,000.0		34,800.0			134,800.0
FY18	50,000.0					50,000.0
FY19	50,000.0					50,000.0
FY20	50,000.0				7,000.0	57,000.0
FY21	50,000.0				2,500.0	52,500.0
FY22	50,000.0				32,881.4	82,881.4
FY23	50,000.0				20,000.0	70,000.0
FY24	74,300.0				52,200.0	126,500.0
FY25	66,000.0	7,000.0			32,220.0	105,220.0
FY26	60,000.0	2,500.0	22,100.0		43,000.0	127,600.0
Total	600,300.0	9,500.0	56,900.0		189,801.4	856,501.4
10 yr. Avg.	60,030.0	950.0	5,690.0		18,980.1	85,650.1

Approp.⁽¹⁾	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other⁽²⁾	Total
FY17						
FY18	5,000.0					5,000.0
FY19	5,000.0					5,000.0
FY20	5,000.0					5,000.0
FY21						
FY22	9,700.0					9,700.0
FY23	23,018.4				25,250.0	48,268.4
FY24	13,911.0				10,500.0	24,411.0
FY25	14,795.2				9,220.0	24,015.2
FY26	6,750.0	1,250.0	2,000.0			10,000.0
Total	83,174.6	1,250.0	2,000.0		44,970.0	131,394.6
10 yr. Avg.	8,317.5	125.0	200.0		4,497.0	13,139.5

1. Capital appropriations are reported in the year the legislation is passed, regardless of the effective date.
2. Includes research and other capital appropriations.

University of Alaska
Capital Request and Appropriation Summary FY17-FY26
(in thousands of \$)



*Capital appropriations are reported in the year the legislation is passed, regardless of the effective date.

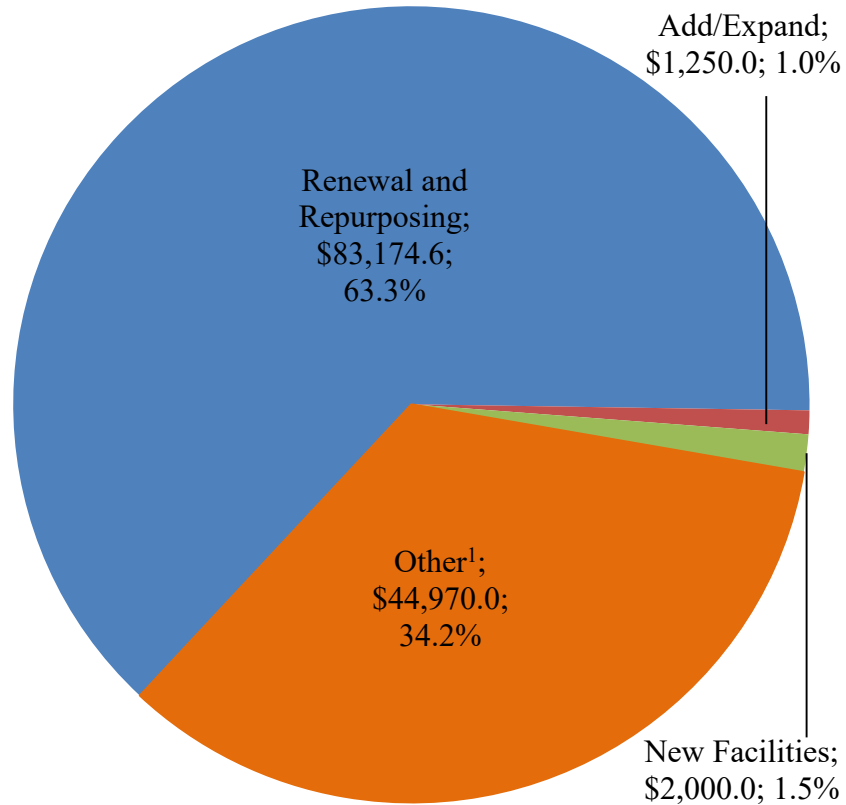
University of Alaska
State Appropriation Summary by Category
FY17-FY26
(in thousands of \$)

Campus	Location	Renewal and Repurposing		Additions / Expansions	New Facilities	Equipment	Other ¹		Total	
Anchorage Campus	Anchorage	27,924.6	33.6%	1,250.0			896.2	2.0%	30,070.8	22.9%
Kenai Peninsula College	Soldotna	1,280.1	2.5%				5.2	0.4%	1,285.3	1.7%
Kachemak Bay	Homer	61.6							61.6	
Kodiak College	Kodiak	229.9					5.2		235.0	
Matanuska-Susitna College	Palmer	395.7							395.7	
Prince Wm. Sound College	Valdez	132.4					186.1		318.5	
UAA		30,024.2	36.1%	1,250.0			1,092.6	2.4%	32,366.8	24.6%
Troth Yeddha' Campus	Fairbanks	44,676.4	53.7%				23,359.2	51.9%	68,035.6	51.8%
Community & Technical College	Fbks/Tok	510.0	0.6%						510.0	0.4%
Bristol Bay Campus	Dillingham	185.0	1.5%						185.0	1.0%
Chukchi Campus	Kotzebue	95.4							95.4	
College of Indigenous Studies	Various	417.0							417.0	
Kuskokwim Campus	Bethel									
Northwest Campus	Nome	571.6							571.6	
UAF		46,455.4	55.9%				23,359.2	51.9%	69,814.6	53.1%
Juneau Campus	Juneau	5,215.0	6.3%				290.0	0.6%	5,505.0	4.2%
Ketchikan Campus	Ketchikan	1,150.0	1.8%			2,000.0	228.2	0.5%	1,378.2	2.8%
Sitka Campus	Sitka	330.0							2,330.0	
UAS		6,695.0	8.0%		2,000.0		518.2	1.2%	9,213.2	7.0%
UA System Office	Fairbanks						20,000.0	44.5%	20,000.0	15.2%
UASO							20,000.0	44.5%	20,000.0	15.2%
UA Grand Total		83,174.6	100.0%	1,250.0	2,000.0		44,970.0	100.0%	131,394.6	100.0%
% of Total		63.3%		1.0%	1.5%		34.2%		100.0%	

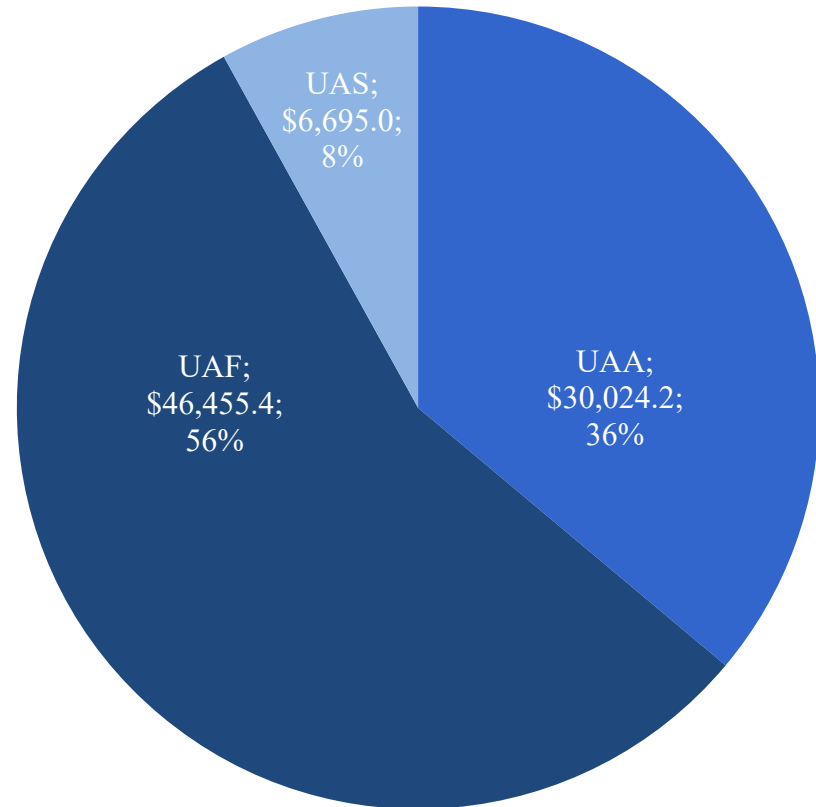
1. Includes research and other capital appropriations.

State Appropriation Summary by Category and MAU FY17 - FY26 (in thousands of \$)

State Appropriation by Category



R&R Funds by MAU



1. Includes research and other capital appropriations.

2026 SPACE LEASE NOTICE TO LEGISLATORS

Alaska Statute 36.30.080(c) requires notice be given to the Alaska State Legislature if the University of Alaska either intends to enter into, or has previously entered into, space lease(s) with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The intended effect of appropriating funds adequate to pay leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

The University of Alaska does not currently have any leases or intentions that meet the requirements for notification.

Prepared by University of Alaska System
Office of Strategy, Planning and Budget
(907) 450-8426

The University of Alaska is an EEO/AA employer and educational institution.