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

FY24 % Distribution (based on FY22 Personnel

SO Corporate Costs (per updated procedure)	Labor Relations included in Staff Benefits Rate	Work Outside of Alaska paid by Departments with out of state employees	Costs covered by SO FY24 to "hold harmless"	SO	UAA	UAF	UAS	UA Systemwide Allocated Total (as agreed in Fall 2022)	UA Systemwide Total
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University of Alaska
 System Office of Procurement
 FY24 Procumbent Cost Distribution
 Summary of Costs by University

	SO Corporate Costs	Costs covered by SO to "hold harmless"	SO 10.4%	UAA 27.7%	UAF 58.4%	UAS 3.5%	UA Systemwide Allocated Total 100%	UA Systemwide Total	
FY24 % Distribution (based on FY22 Procurement spend - excluding capital)									
FY24 Costs before university direct costs, adjustments and credits	225,000	77,100	122,200	325,100	685,500	41,100	1,173,900	1,476,000	
University direct paid costs									
Adjustments									
FY24 Final Allocation	225,000	77,100	122,200	325,100	685,500	41,100	1,173,900	1,476,000	
Increase/(decrease from FY23 to FY24)	(181,700)	20,200	5,787	15,922	33,210	1,981	56,900		1,173,900
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UAA Strategic Investment Funds FY22-24

June 23, 2023

have completed their course of study

Workforce impact:

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

Challenges

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

Successes

Public Health Academic Pathways
New Behavioral Health courses
Marketing & Recruitment
Equipment Purchases
Travel Support
Clinical Support
Curriculum Revisions Update
Growing Regional Workforce
Nursing Partnerships
Students moving on to UAA MSW
Great collaboration with community organizations
Statewide college-wide cohesive and strategic recruitment approach
Parents impressed with the scope of health programming

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



Phone: (907) 786-1171
Email: tgcothren@alaska.edu
1815 Bragaw Street
Anchorage, AK 99508

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



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

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

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

Enclosure: Summary of FY24 TVEP Allocations for UA Programs

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAA	COH	Behavioral Health Entry-Level Pathways	C	\$ 99,600	Human Services
UAA	CTC	Cuddy Kitchen Equipment Replacement	O	\$ 66,000	Hospitality & Tourism
UAA	KPC	CTE Dual Enrollment Specialist and Expanded Student Outreach	F	\$ 70,000	All
UAA	MSC	Veterinary Assisting Equipment	O	\$ 70,200	Health Sciences
UAA					

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAF	CTC	Paramedicine Term Assistant Professor	C	\$ 92,900	Health Sciences
UAF	ASG	Alaska Seafood School Coordinator/Instructor	C	\$ 97,200	Agriculture, Food & Natural Resources
UAF	CRCD/IAC	Human Services	C	\$ 94,500	Human Services
UAF	IANRE	MAPTS IADC RigPass Program	C	\$ 85,100	Manufacturing
UAF	ASG/CTC	Management and Supervisory Lead Skills for Seafood Processors Training Program	C	\$ 49,300	Agriculture, r

University	College/ Campus	Program/Project Title	C F O	FY24 Approved Funding	Career Cluster
UAS	JNU	Power Technology Fixed Plant Mechanic	C	\$ 69,300	Architecture & Construction
UAS	KET	Vessel Handling and Operations Faculty	C	\$ 100,000	Transportation, Distribution & Logistics
UAS	SIT	Mariculture Program Expansion	C	\$ 110,100	Agriculture, Food & Natural Resources
UAS	KET	Maritime Faculty Program Development	C	\$ 73,900	Transportation, Distribution & Logistics
UAS	SIT	Mariculture Program Coordinator	C	\$ 76,200	Agriculture, Food & Natural Resources
UAS	JNU	Welding Equipment	O	\$ 13,000	Manufacturing
UAS	SIT	Construction Technology/Welding	O	\$ 21,200	Architecture & Construction

University of Alaska FY24 Facilities Maintenance Budget Distribution

		Facility Inventory Fall 2021 ⁽¹⁾ Gordian Replacement Values						Calculated Index ⁽³⁾			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing (DM/R&R)	
Location		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	2022 DM/R&R Backlog (\$1,000)	Wt Age-Value Index	Density Index	Dist. %	Budget Goal	% of AV	FY23 Base Budget	Base Fund'g Adjust	FY24 Budget Min	Request	Distrib.
Anchorage Campus	<i>Anc.</i>	65	29.5	2,835,048	11,655	1,662,549.7	587,002.7	39.1	0.11	23.6%	14,160.0	0.9%	8,338.0	236.9	8,574.9	20,200.0	4,000.0 RSA
UAA Community Campuses		32	28.4	454,939	4,282	297,889.8	37,251.6	8.2	0.24	7.2%	4,320.0	1.5%	1,762.0	72.3	1,834.3	6,700.0	
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	28.4	186,146	1,740	125,033.8	10,789.9	3.5	0.06	2.6%	1,560.0	1.2%	649.2	26.1	675.3	0.0	
<i>Kodiak College</i>	<i>Kodiak</i>	5	44.8	44,876	541	28,719.6	4,780.7	1.3	0.07	1.5%	900.0	3.1%	214.2	15.1	229.3	0.0	
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	29.8	155,878	1,349	98,448.3	9,580.0	2.8	0.05	2.1%	1,260.0	1.3%	706.2	21.1	727.3	0.0	
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	12.5	68,039	652	45,688.2	12,101.0	0.7	0.06	1.0%	600.0	1.3%	192.5	10.0	202.5	0.0	
	UAA Total	97	29.1	3,289,987	15,937	1,960,439.6	624,254.4	47.4	0.35	30.8%	18,480.0	0.9%	10,100.0	309.2	10,409.2	26,900.0	4,000.0
Fairbanks Campus/CTC	<i>Fbks.</i>	229	39.2	3,761,470	9,619	3,098,705.1	816,892.6	96.6	0.18	56.8%	34,060.0	1.1%	13,877.0	570.3	14,447.3	34,500.0	2,300.0 RSA
UAF Community Campuses (CRCD)		27	31.6	155,942	2,030	147,522.0	31,108.5	5.1	0.11	4.0%	2,400.0	1.6%	538.0	40.1	578.1	4,000.0	
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	20.0	20,217	304	13,767.0	907.2	0.4	0.02	0.4%	240.0	1.7%	43.9	4.0	47.9		
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	45.0	10,362	186	15,679.7	6,755.6	0.7	0.01	0.5%	300.0	1.9%	38.4	5.0	43.4	0.0	
<i>Interior Alaska Campus</i>	<i>Various</i>	5	33.2	29,111	277	25,833.0	1,723.1	1.0	0.01	0.7%	420.0	1.6%	87.9	7.0	94.9	0.0	
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	37.3	51,774	442	51,048.6	19,539.9	2.0	0.02	1.4%	840.0	1.6%	164.7	14.1	178.8	0.0	
<i>Northwest Campus</i>	<i>Nome</i>	10	30.3	21,570	246	22,949.4	1,531.8	0.7	0.01	0.5%	300.0	1.3%	45.0	5.0	50.0	0.0	
<i>Col. of Rural & Comm. Dev.</i>	<i>Fbks.</i>	1	18.0	22,908	575	18,244.3	651.0	0.3	0.03	0.5%	300.0	1.6%	158.0	5.0	163.0	0.0	
	UAF Total	256	38.4	3,917,412	11,649	3,246,227.1	848,001.2	101.7	0.21	60.8%	36,460.0	1.1%	14,415.0	610.4	15,025.4	38,500.0	2,300.0
Southeast Campus	<i>Juneau</i>	28	28.7	379,653	1,643	226,309.9	20,658.3	5.8	0.12	4.5%	2,700.0	1.2%	1,435.0	45.2	1,480.2	0.0	
UAS Community Campuses		4	9.8	117,546	1,363	60,641.4	5,572.5	0.6	0.32	3.5%	2,100.0	3.5%	346.0	35.2	381.2	0.0	
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	10.0	49,488	684	33,178.8	3,437.0	0.3	0.18	2.0%	1,200.0	3.6%	219.5	20.1	239.6	0.0	
<i>Sitka Campus</i>	<i>Sitka</i>	1	9.0	68,058	679	27,462.6	2,135.5	0.2	0.13	1.5%	900.0	3.3%	126.5	15.1	141.6	0.0	
	UAS Total	32	26.3	497,199	3,006	286,951.3	26,230.8	6.4	0.43	8.0%	4,800.0	1.7%	1,781.0	80.4	1,861.4	6,500.0	3,611.0
UA System Office⁽²⁾	<i>Various</i>	9	41.7	241,973.0	213.0	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0		260.0	400.0	
	UASO Total	9	41.7	241,973	213	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0	0.0	260.0	400.0	0.0
	UA Total	394	35.2	7,946,571	30,805	5,662,840.6	1,513,528.7	156.1	1.00	100.0%	60,000.0	1.1%	26,556.0	1,000.0	27,556.0	72,300.0	9,911.0

Age*RV Weight 90.0%

Density Weight 10.0%

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

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

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