State of Alaska
FY2025 Governor's Operating Budget

University of Alaska

FY2025 Governor
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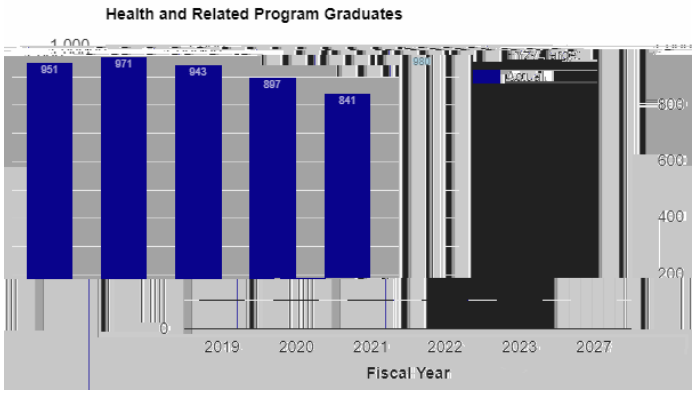
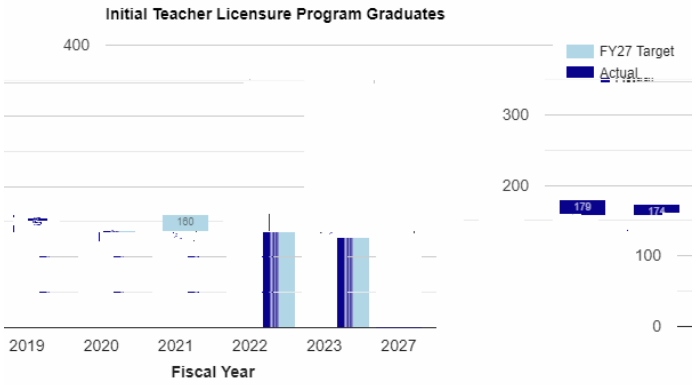
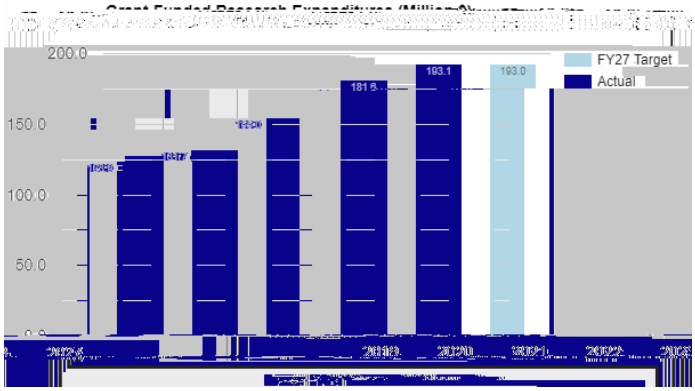
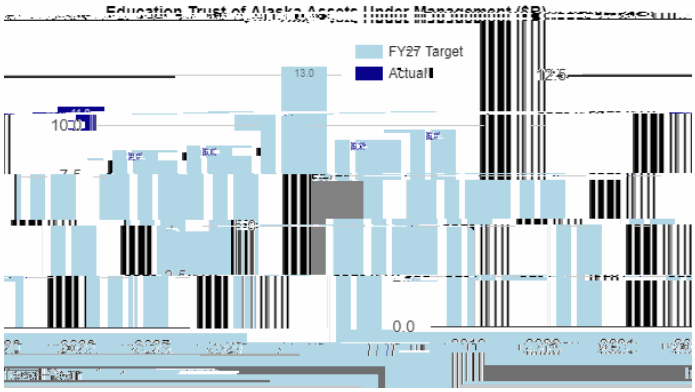


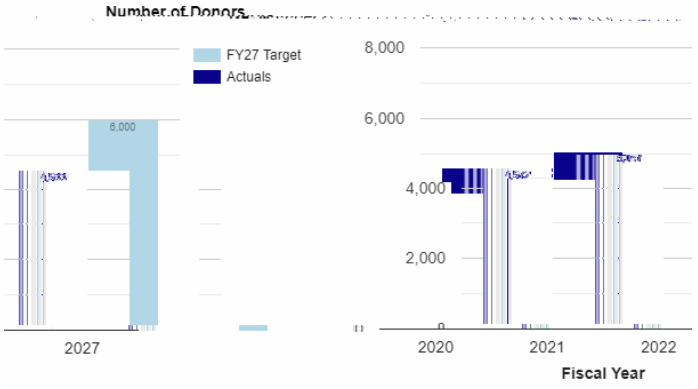


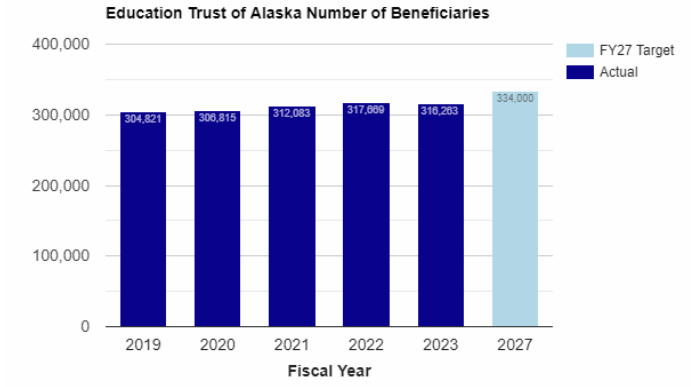
2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs







additional students and 15 additional students) respectively. The average enrollment for the last four years is 532 students, so the current enrollment of 545 students is above average. Enrollment has been increasing since FY2021 and indicates that interest in teacher licensure programs is trending upwards.

Other positive factors in this maintained enrollment level are the collaborative efforts with the UA and several middle college programs in Alaska`s school districts to provide high school middle college students with a clearly defined pathway into teaching professions. Student advising documents outline dual enrollment courses that can be taken in the middle college that will ensure credit transferability to a UA Bachelor`s (BA) program in early childhood education and elementary education. Students who follow these articulated pathways can enter the university with anywhere

name meaning “wild potato ridge” after the location on which it was built. Signage emphasizing that name has been added at the campus, and a banner on the Gruening Building welcomes campus visitors in six Alaska Native languages. Additionally, the development, construction, and completion of the Troth Yeddha’ Indigenous Studies Center remains the UA System’s top fundraising priority. Moving forward, the UAF is committed to advancing Alaska Native and Indigenous excellence throughout all facets of academics and research through programs like Tamamta (www.tamamta.org), a graduate program focused on elevating and integrating

Institute of Northern Engineering ($9.1 million), International Arctic Research Center ($7.9 million), and Institute for Arctic Biology ($7.7 million).

Scientific research is directly valuable to Alaskans because of investment in local economies and improvements in community life. A climate of innovation and collaboration also helps advance growth in research, creative works, and commercialization, as well as engaging undergraduate and graduate students, who continue to gain skills and knowledge in support of becoming tomorrow`s leaders.

Economic Development

UA’s partnerships help meet the workforce needs of Alaska. In addition to creating the workforce – the UA’s research capacity is instrumental for Alaska’s industry. The UA’s researchers have 100 years of experience studying the Arctic, and are helping businesses plan for, adapt to, and compete for new opportunities in a changing climate.

Mariculture

The University of Alaska Anchorage is focused on Fisheries Career Aspirations and Workforce Development and is working on quantitative and qualitative data collection to analyze workforce development in the fisheries sector.

The University of Alaska Fairbanks is developing resources and offering funding for small mariculture businesses while simultaneously focusing on workforce development and mariculture research.

The University of Alaska Southeast is working on mariculture infrastructure, including evaluating options for a floating laboratory/mariculture hatchery, and renovating existing spaces.

Mining and Critical Minerals

The UA Critical Minerals Consortium (CMTC) was established to organize research in critical minerals, with expertise spanning exploration, characterization, and extraction. It participated in the CORE-CM stakeholder meeting, led the plan for staffing the new INE la

- Coordinated the inaugural Global Autonomous Systems Conference in Anchorage, featuring industry leaders.

The University of Alaska Southeast acquired the DJI Matrice 300 drone with various sensors, hired an undergraduate research assistant, facilitated community outreach activities in Southeast Alaska, and assisted students in obtaining Federal Aviation Administration (FAA) commercial drone certifications, enhancing drone expertise in the region.

The Alaska Small Business Development Center and the APEX Accelerator each receive State match funding and report through the suite of programs housed within the UAA Business Enterprise Institute (BEI). The Alaska Small Business Development Center (SBDC) helped 1,634 clients in over 100 communities start 198 new businesses statewide, secure $36 million in new private sector funding, and support 3,400 jobs. The SBDC provided $40,000 in grant funding to five Alaskan innovators to help them apply for Small Business and Innovation Research grants, resulting in over $400,000 in federal funding for their projects. The SBDC also partnered with the State of Alaska to secure $59 million in new funding for a loan guarantee, loan collateral, and loan participation funds to help underserved small businesses access private sector capital. Additionally, the SBDC created a collation of 129 Alaska tribes to secure $93 million in Tribal State Small Business Credit Initiative (SSBCI) funds. These efforts have helped Alaskan entrepreneurs survive and thrive.

The Alaska APEX provided technical assistance to 486 businesses in over 60 communities statewide. Clients received 1,750 hours of training and education on contracting topics. Additionally, the Alaska APEX coordinated and hosted various Industry Day events. Industry Day events provide information on pending procurements, encourage competition, create a level playing field for all potential offerors, and educate businesses on procurement practices and policies. As a result of these core services, clients reported securing 2,062 government contracts worth $1.08 billion.

Philanthropy

The UA Foundation was established to solicit, manage, and invest donations for UA's exclusive benefit. It is a private nonprofit corporation that operates as a public foundation and operates on a fully self-support revenue model. It provides a critical service to students. More than 15 percent of degree recipients each year have been supported by scholarships administered by the UA Foundation.

The University of Alaska Foundation, UAA, UAF, UAS, and UA System Office began UA's first systemwide philanthropic fundraising campaign in FY2017. The public launch of this campaign took place in March 2021, with the announcement of a total dollar goal of $200 million to be raised through June 30, 2024. This is a comprehensive fundraising campaign with all private support counted including outright gifts and pledges, planned gifts, and private grants.

As of November 2023, the campaign surpassed $250 million raised through generous contributions from individuals, corporations, and foundations to support students, faculty, and programs across the UA System. There have been more than 20,000 unique donors to the campaign, including more than 7,500 alumni donors. The universities advancement teams and UA Foundation have developed a communications plan to share the impact of the private contributions made during the campaign on UA students, faculty, programs, and research. This is a unique moment in UA's history—a time to celebrate the support of donors from across the country and their vote of confidence in the three universities. For more information on the for Alaska campaign, please visit: www.alaska.edu/foundation/campaign.php .

The UA Giving Day tradition, which launched in the fall of 2020, is a collaborative effort between the UA Foundation and the three universities. The 49 Hours for Alaska online event focused on the impact the universities have on thousands of lives and livelihoods across the state and encouraged philanthropic support for students, academic and training programs, and research.

Effective and Efficient Use of Resources

The UA has put over 70 percent of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2019 and FY2024 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

The UA campuses are actively managing space to increase utilization and to reduce the cost of facility ownership. Space management strategies being used are:

- Selling, leasing, or public-private-partnerships (P3) of facilities and land to provide a source of capital for reinvestment, reduce recurring asset maintenance costs and potentially reduce ownership risk.
- Reviewing space utilization and management strategies across campuses.
- Identifying facilities for possible demolition that are beyond their useful life.
- Identifying facilities for possible adaptive reuse.

The UA is making progress on a remedy to its historic land grant deficit. A federal bill, drafted by Alaska's Congressional Delegation, establishes a federal program that would permit the State of Alaska to allocate up to 360,000 acres of federal land provided to the State that would be conveyed to UA. The bill, previously titled the University of Alaska Fiscal Foundation Act, was incorporated into an end-of-2022 omnibus appropriations bill that was signed into law. This law provides the UA four years to:

- Identify and select 500,000 acres of State valid or top-filed general selection lands.
- Secure concurrence on its selections from the State.

The law also directs the Secretary of the Interior to convey up to 360,000 acres of the UA's 500,000 acres of selections; however, the law does not dictate when the lands are to be conveyed. The University of Alaska Land Management (UALM) is currently working to identify 500,000 acres of land and secure State concurrence before the December 29, 2026 selection deadline. The Land Grant web pages are updated regularly, and soon UALM will be rolling out new campaign materials – print, videos, and new storytelling elements to help community members better understand the process, the significance of the Land Grant initiative, and how they can engage. Visit UALM website here: https://www.alaska.edu/ualand/about/land-grant/index.php

Technology

The UA Office of Information Technology (OIT) conducted multiple requests for proposals (RFP) and selected and onboarded 10 major cybersecurity/compliance tools including a security information and event management (SIEM) solution; endpoint detection and response (EDR); vulnerability management; data identification/protection; network traffic analysis password management; privileged access management; secure file transfer; cloud security; and email security tools. These tools are intended to meet current regulatory or contractual requirements and to more proactively position the UA System for evolving threats and regulatory requirements in the future.

The university expanded multi-factor authentication (MFA) deployment from less than 500 to 7,500 employees. MFA is a critical capability to help protect accounts and data from unauthorized access.

Banner Cloud Migration was completed in March 2023, reducing dependence on aging hardware; work efforts towards stabilization of the platform, optimization of performance, and alignment of new Change Management processes in the new cloud environment are ongoing.

Rural community campus connectivity capability improvements included:

- Implementing a $2.9 million National Telecommunications and Information Administration (NTIA) Connecting Minority Communities Pilot Program grant.
- Next-generation hardware for all campus connectivity (Wide Area Network (WAN), Local Area Network, and Wireless services) in Bethel, Dillingham, Kotzebue, and Nome.
- Doubled terrestrial Wide Area Network capacity, increasing capacity for remote learning.

Key Department Challenges

Enrollment

Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. The UA and the State of Alaska, Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating; however, observable progress has been difficult to achieve. Within one year of graduation, 35 percent of Alaska public high school graduates (class of 2021) enrolled in college, this is down from 41 percent for the class of 2018. For comparison, the national average for the percent of graduates going directly to college following high school was 63 percent (class of 2021), this is down from 69 percent for the class of 2018. (Alaska Higher Education Almanac Exhibit 6 https://acpe.alaska.gov/Portals/3/OTHER/Pubs/2023_Almanac_E-Version.pdf)

Technology

Significant efforts continue to improve t

The three pillars represent the Board of Regents' long-term vision for the UA. They are framed by guiding principles and achieved through the implementation of priority strategies to meet Board-established system goals and through well-defined university/system office missions, roles, and goals.

Financially Responsible and Future-Focused: The universities and community campuses are efficient and responsive with diversified funding focused on growing enrollment and research to meet Alaska's workforce and economic needs.

State and Arctic Leadership: Working together within the UA System, the universities and community

Currently, the system is planning its fourth annual UA Giving Day, 49 Hours for Alaska, which will be held in March 2024. Last year's online giving day was a tremendous success, raising nearly $1.3 million in 49 hours from over 1,800 alumni, community members, corporate partners, faculty, and staff.

UA will continue the "Did You Know?" series to highlight the breadth, excellence, and collaboration of programs across the UA System. These messages will help communicate stability, confidence, and trust in the universities' programs; elevate the value of higher education in the state and increase enrollment in higher education. https://www.alaska.edu/news/did-you-know/

UA launched a three-year public awareness campaign to enhance the overall reputation of the university system and educate Alaskans about the university's role in fueling the economy and providing Alaska with an educated and well-trained workforce. UA is here to empower Alaska https://empower.alaska.edu/.

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FY2025 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Energy Data Storage and Access Revitalization Project	1,000,000	0	0	0	1,000,000
University of Alaska Drones Program - Year Three	5,000,000	5,000,000	0	0	10,000,000
University of Alaska Fairbanks - Alaska Railbelt Carbon Capture & Sequestration Project	2,220,000	0	0	8,880,000	11,100,000
University of Alaska Fairbanks - University Park Early Childhood Development Center	0	0	0	5,600,000	5,600,000
University of Alaska Fairbanks - Achieve Research 1 Status	10,000,000	10,000,000	0	0	20,000,000
Department Total	**18,220,000**	**15,000,000**	**0**	**14,480,000**	**47,700,000**

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Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

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	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2024 Management Plan	**331,835.0**	**312,525.4**	**75,510.5**	**188,325.9**	**908,196.8**
One-time items:					
-UA System Office	0.0	-1,079.3	0.0	0.0	-1,079.3
-Univ of Alaska Anchorage	-1,728.6	-2,592.4	-2,092.5	0.0	-6,413.5
-Univ of Alaska Fairbanks	-19,739.1	-1,621.9	0.0	0.0	-21,361.0
-Univ of Alaska Southeast	-2,106.3	-969.9	0.0	0.0	-3,076.2
Adjustments which continue current level of service:					
-Budget Reductions/Additions	6,130.6	8,868.6	0.0	2,516.8	17,516.0
-Univ of Alaska Anchorage	200.0	0.0	2,162.5	0.0	2,362.5
Proposed budget increases:					
-Budget Reductions/Additions	4,531.1	8,414.9	0.0	0.0	12,946.0
-Univ of Alaska Fairbanks	200.0	0.0	0.0	0.0	200.0
Proposed budget decreases:					
-Budget Reductions/Additions	-200.0	0.0	0.0	0.0	-200.0
FY2025 Governor	**319,122.7**	**323,545.4**	**75,580.5**	**190,842.7**	**909,091.3**

Department Totals

University of Alaska

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	918,721.9	886,047.8	908,196.8	908,196.8	895,945.3	909,091.3	894.5	0.1%
Objects of Expenditure:								
1000 Personal Services	462,080.0	528,101.5	526,826.5	545,522.9	563,038.9	563,038.9	17,516.0	3.2%
2000 Travel	16,189.5	14,519.8	14,519.8	18,802.3	18,802.3	18,802.3	0.0	0.0%
3000 Services	284,190.0	207,964.5	231,388.5	200,769.4	175,202.9	187,948.9	-12,820.5	-6.4%
4000 Commodities	67,274.3	64,088.3	64,088.3	64,824.6	64,824.6	64,824.6	0.0	0.0%
5000 Capital Outlay	41,070.9	15,805.0	15,805.0	21,533.9	21,533.9	21,533.9	0.0	0.0%
7000 Grants, Benefits	28,243.2	32,618.8	32,618.8	35,262.6	28,999.1	29,199.1	-6,063.5	-17.2%
8000 Miscellaneous	19,674.0	22,949.9	22,949.9	21,481.1	23,543.6	23,743.6	2,262.5	10.5%
Funding Source:								
1002 Fed Rcpts (Fed)	171,974.8	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	296,094.9	303,952.9	326,101.9	326,101.9	308,808.5	313,339.6	-12,762.3	-3.9%
1007 I/A Rcpts (Other)	14,953.7	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	776.7	955.8	955.8	955.8	1,005.8	1,005.8	50.0	5.2%
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	315,129.5	323,544.4	17,283.5	5.6%
1061 CIP Rcpts (Other)	3,106.2	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	0.0	0.0	-6,263.5	-100.0%
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	5,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted Gen (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	[illegible]	[illegible]	[illegible]

Component Summary Unrestricted General Funds Only

University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%
RDU Totals:	**0.0**	**1,275.0**	**0.0**	**0.0**	**6,130.6**	**10,461.7**	**10,461.7**	**100.0%**
UA System Office								
Systemwide Services	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%
Office of Information Technology	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
RDU Totals:	**16,221.8**	**17,188.4**	**17,188.4**	**16,838.5**	**16,838.5**	**16,838.5**	**0.0**	**0.0%**
University of Alaska Anchorage								
Anchorage Campus	93,770.8	97,122.9	98,701.5	98,788.3	97,259.7	97,259.7	-1,528.6	-1.5%
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Kenai Peninsula College	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%
Kodiak College	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%
Matanuska-Susitna College	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%
Prince Wm Sound College	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%
RDU Totals:	**110,872.5**	**115,282.9**	**116,861.5**	**116,948.3**	**115,419.7**	**115,419.7**	**-1,528.6**	**-1.3%**
University of Alaska Fairbanks								
Fairbanks Campus	135,387.3	135,157.6	154,896.7	155,145.3	135,406.2	135,606.2	-19,539.1	-12.6%
Bristol Bay Campus	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%
Chukchi Campus	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
College of Rural and Comm Dev	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
Interior Alaska Campus	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%
Kuskokwim Campus	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
Northwest Campus	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%
UAF Community and Tech College	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%
RDU Totals:	**152,093.1**	**152,643.6**	**172,3242n8e Campus**					

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.1	1,372.2	97.2	1.0	17,517.0	30,263.0	30,262.0	3026200.0 %
RDU Totals:	**0.1**	**1,372.2**	**97.2**	**1.0**	**17,517.0**	**30,263.0**	**30,262.0**	**3026200.0 %**
UA System Office								
Systemwide Services	42,766.9	33,883.8	33,883.8	33,511.9	32,432.6	32,432.6	-1,079.3	-3.2%
Office of Information Technology	16,505.1	18,530.4	18,530.4	18,530.3	18,530.3	18,530.3	0.0	0.0%
RDU Totals:	**59,272.0**	**52,414.2**	**52,414.2**	**52,042.2**	**50,962.9**	**50,962.9**	**-1,079.3**	**-2.1%**
University of Alaska Anchorage								
Anchorage Campus	251,692.3	252,571.1	254,149.7	253,919.9	250,533.3	250,733.3	-3,186.6	-1.3%
Small Business Dev Center	2,961.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
Kenai Peninsula College	12,894.9	16,831.0	16,831.0	16,968.5	16,588.9	16,588.9	-379.6	-2.2%
Kodiak College	3,034.3	5,712.1	5,712.1	5,914.0	5,687.1	5,687.1	-226.9	-3.8%
Matanuska-Susitna College	8,832.4	13,819.8	13,819.8	13,751.8	13,577.1	13,577.1	-174.7	-1.3%
Prince Wm Sound College	5,547.8	6,491.1	6,491.1	6,492.4	6,409.2	6,409.2	-83.2	-1.3%
RDU Totals:	**284,963.1**	**299,109.7**	**300,688.3**	**300,731.2**	**296,480.2**	**296,680.2**	**-4,051.0**	**-1.3%**
University of Alaska Fairbanks								
Fairbanks Campus	493,870.1	429,321.1	449,060.2	449,481.1	429,043.5	429,243.5	-20,237.6	-4.5%
Bristol Bay Campus	2,039.8	3,997.6	3,997.6	4,009.0	3,909.0	3,909.0	-100.0	-2.5%
Chukchi Campus	1,063.5	2,214.1	2,214.1	2,214.1	2,214.1	2,214.1	0.0	0.0%
College of Rural and Comm Dev	8,334.6	8,664.8	8,664.8	8,664.8	8,664.8	8,664.8	0.0	0.0%
Interior Alaska Campus	3,698.8	4,802.6	4,802.6	4,802.6	4,708.1	4,708.1	-94.5	-2.0%
Kuskokwim Campus	4,510.0	5,723.8	5,723.8	5,723.8	5,723.8	5,723.8	0.0	0.0%
Northwest Campus	2,189.8	4,780.3	4,780.3	4,799.8	4,705.3	4,705.3	-94.5	-2.0%
UAF Community and Tech College	10,913.7	12,865.9	12,865.9	12,660.3	12,025.9	12,025.9	-634.4	-5.0%
RDU Totals:	**526,620.3**	**472,370.2**	**492,109.3**	**492,355.5**	**470,994.5**	**471,194.5**	**-21,161.0**	**-4.3%**
Enterprise Entities								
Education Trust of Alaska	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
RDU Totals:	**6,232.2**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**0.0**	**0.0%**
University of Alaska Southeast								
Juneau Campus	32,171.8	42,333.1	42,822.3	42,674.3	41,990.8	41,990.8	-683.5	-1.6%
Ketchikan Campus	4,192.5	5,302.7	5,302.7	5,608.6	5,040.5	5,040.5	-568.1	-10.1%
Sitka Campus	5,269.9	7,475.8	9,092.9	9,114.1	7,289.5	7,289.5	-1,824.6	-20.0%
RDU Totals:	**41,634.2**	**55,111.6**	**57,217.9**	**57,397.0**	**54,320.8**	**54,320.8**	**-3,076.2**	**-5.4%**
Unrestricted Gen (UGF):	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF):	300,294.9	312,525.4	312,525.4	312,525.4	315,130.5	323,545.4	11,020.0	3.5%
Other Funds:	139,487.6	75,510.5	75,510.5	75,510.5	75,380.5	75,580.5	70.0	0.1%
Federal Funds:	177,290.5	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
Total Funds:	**918,721.9**	**886,047.8**	**908,196.8**	**908,196.8**	**895,945.3**	**909,091.3**	**894.5**	**0.1%**

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Permanent Full Time:	3,759	3,770	3,759	3,664	3,664	3,664	0	0.0%
Permanent Part Time:	185	185	185	207	207	207	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	**3,944**	**3,955**	**3,944**	**3,871**	**3,871**	**3,871**	**0**	**0.0%**

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Budget Reductions/Additions - Systemwide
RDU/Component Budget Summary

RDU/Component: Budget Reductions/Additions - Systemwide

Contribution to Department's Mission

This Results Delivery Unit (RDU) is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2023

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Key Component Challenges

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Significant Changes in Results to be Delivered in FY2025

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296) Non-Formula Component
RDU: Budget Reductions/Additions (233)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	1,275.0	0.0	0.0	17,516.0	17,516.0	17,516.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.1	1.0	1.0	1.0	1.0	12,747.0	12,746.0	1274600.0 %

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
1151 VoTech Ed	96.2											
FY2024 Enrolled												
	Enrolled	1,276.0	1,275.0	0.0	1.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	1,275.0											
1234 LicPlates	1.0											
Developing Alaska's Workforce Programs												
	Veto	-1,275.0	-1,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund	-1,275.0											
Preserve general funds for savings and fiscal stability.												
Subtotal		**97.2**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**96.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-96.2	0.0	0.0	0.0	0.0	0.0	-96.2	0.0	0	0	0
1151 VoTech Ed	-96.2											
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: ($96.2) Systemwide Services: ($22.1) Anchorage Campus: ($315.3) Kenai Peninsula College: $137.5 Kodiak College: $201.9 Matanuska-Susitna College: ($68.0) Fairbanks Campus: $172.3 Bristol Bay Campus: $11.4 Northwest Campus: $19.5 University of Alaska Fairbanks Community Technical College: ($205.5) Juneau Campus: ($90.7) Ketchikan Campus: $234.0 Sitka Campus: $21.2												
Subtotal		**1.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
UA System Office
Results Delivery Unit Budget Summary

UA System Office Results Delivery Unit

Contribution to Department's Mission

Through its support of the Board of Regents, the three universities with distinct missions, and their community campuses, the University of Alaska System Office advances higher education and honors the Indigenous and diverse peoples of Alaska. The University of Alaska System Office manages corporate responsibilities, strategically stewards shared resources, and works with the universities to implement Regents' policies and directions to align with current and future needs of the state.

University of Alaska Mission Statement
Board of Regents' Policy 01.01.010
Adopted 02-24-23

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

Core Services

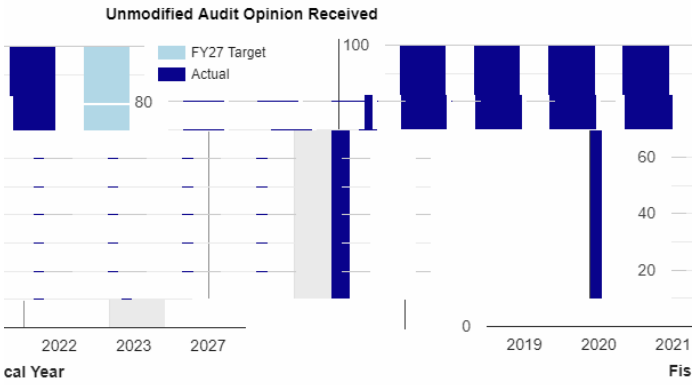
Achieve clean financial statement audit opinions
Achieve clean audit reports over federal financial assistance compliance and related internal controls

Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Achieve clean financial statement audit opinions

2. Achieve clean audit reports over federal financial assistance compliance and related internal controls



Major RDU Accomplishments in 2023

University Structure

The University of Alaska (UA) is composed of four major units: the system office and three separately accredited

System administrators reporting to the president include the university's executives in the areas of finance and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Enrollment/Student Access

Worked with the universities to develop a process for creating differentiated tuition that: takes into consideration each university's mission, student population, and institutional peers and creates more opportunities for student aid to facilitate recruitment and retention.

Engaged with key academic staff and programs to facilitate an improved pipeline and educational opportunities for students focused on earning academic credentials in cybersecurity, risk, and compliance areas.

Continued 112 university programs, for a total of 317, to Department of Labor and Workforce Development Eligible Training Provider List. Thereby increasing access to Workforce Innovation and Opportunity Act funding for current and future students experiencing barriers to degree completion and employment.

Development and execution of the statewide Empower Alaska Campaign, reaching over one million unique individuals across TV, Radio, and Online advertising to raise the University's profile and reputation.

Special direct hire authority for Alaska Native Science and Engineering Program (ANSEP) students and recent graduates to work in any bureau or office of the U.S. Department of the Interior; and

Passage in the U.S. Senate of a resolution congratulating the UAF Rifle Team for winning the 2023 National Collegiate Athletic Association (NCAA) championship.

The U.S. Department of Labor has recently acknowledged teaching as an apprentice profession, emphasizing the importance of on-the-job training for teachers. The University of Alaska is pursuing approval of apprenticeships in several educator preparation programs.

Expanding face-to-face and Dual online Enrollment programs to more than 40 school districts across Alaska.

Workforce Development

Securing federal and state funding to expand health workforce activities at the University of Alaska Anchorage and Fairbanks.

Sponsorship and participation in the Arctic Encounter Symposium, allowing University leadership and experts to connect and further relationships with key Arctic and international partners. Language in U.S. House of Representative's legislation that will reauthorize the UAS Test Site program at the Federal Aviation Administration (FAA).

Continued support for the Alaska College of Education Consortium (AKCOE). AKCOE was established to coordinate academic programs for teacher preparation.

Collaborating with Alaska's high schools to deliver dual enrollment credits, providing students with the opportunity to finish college and enter the workforce sooner.

Established or expanded partnerships with federal, state, and local partners related to cybersecurity.

Worked with the Department of Labor and Workforce Development to create more efficiencies between Job Center and University staff in processing invoices and payments related to Workforce Innovation and Opportunity Act (WIOA) funding, and continued adding programs to the Eligible Training Provider List (ETPL) to increase access to WIOA funding for current and future students experiencing barriers to degree completion and employment. UA programs now comprise nearly 50 percent of all programs on the ETPL.

Worked with Legislative Audit to provide an in-depth overview of how the University of Alaska manages its allocation of the Technical Vocational Education Program (TVEP). In FY2023 TVEP served 3,163 adults and 1,246 high school students in university programs, along with 435 participants at the Fairbanks Pipeline Training Center. Through a competitive process, UA awarded 77 proposals for FY2024 TVEP funding to initiate or expand high-demand and regional workforce programs to support career and technical training and education statewide. These strategic investments include $784,400 for fisheries, mariculture, agriculture, natural resource and green energy programs; $607,100 for health care programs; $504,000 for mining, process technology, and welding programs; and $1.1 million for transportation programs such as aviation, diesel and heavy equipment, and maritime.

Launched a collaborative implementation of the Economic Development Administration Build Back Better award, in partnership with Southeast Conference, that includes nearly $10 million to support developing a workforce for the mariculture industry. University of Alaska programs are being developed or expanded through UAF Alaska Sea Grant, UAA Prince William Sound College, and UAS Sitka Campus.

Implementation of a $2 million state appropriation to support fisheries, seafood, and maritime programs across the University system and Alaska Vocational Technical Center (AVTEC). Highlights include upgrading U.S. Coast

Guard training equipment at AVTEC and UAS Ketchikan Campuses, launching an outboard motor technician program in partnership with Yamaha to train eleven instructors in five of Alaska's six economic regions, and standing up outboard motor training sites in Kenai, Dillingham, and Valdez with two more on the horizon in Southeast Alaska and Kodiak, helping to implement ammonia refrigeration training to support the seafood processing industry, and expanding career awareness of training and occupations.
Collaborated with Alaska Municipal League, Department of Labor and Workforce Development, and several industry partners on multiple workforce grant applications to bring in federal funding to help meet Alaska's growing workforce needs. Through strengthening these partnerships, the University of Alaska are increasing Alaska's competitiveness for these awards and the ability to create more outcomes during implementation.
Partnered with the construction industry to raise $333,000 to invest in construction programs at all three universities, resulting in an increase in enrollment by an average of 75 percent.

Technology

Continuous improvement of institutional cybersecurity capabilities.

- Doubled terrestrial Wide Area Network capacity to each of these campuses, increasing capacity for remote learning.

Low Earth Orbit (LEO) satellite connectivity

- Implemented Starlink service in Bethel, Dillingham, Kotzebue, and Nome bringing cost- effective and improved connectivity to rural campuses.
- Reduced risk of service disruptions.
- Increased resiliency and business continuity for both academic and administrative functions.

Data Center capability improvements

- Replaced aging UPS (uninterruptible power supply - battery backup) and HVAC (Heating, Ventilation, and Air Conditioning - mechanical cooling) systems.
- Thirty percent increase in UPS capacity and capability.
- Thirty percent increase in cooling/mechanical capacity.
- Fifty percent increase in system redundancy.
- Significant decrease in risk by addressing deferred maintenance concerns.
- Significant increase in business continuity with the installation of brand-new systems.

Enterprise Application Services

- The migration to the cloud of the university's enterprise resource planning (ERP) solution was successfully completed. This resolves significant risk associated with deferred technical debt and ongoing supportability of the platform. Retired large amounts of aging hardware that had reached the end of its product lifecycle and was no longer supported by the manufacturers.
- Strengthened underlying platforms and architecture, reducing single points of failure, improving uptime.

Effective and Efficient Use of Resources

Human Resources completed a comprehensive benefits redesign including pre and post employee surveys.
Successfully negotiated with the United Academics (UNAC) faculty, United Academic Adjuncts (UNAD) faculty, firefighters (Local 1324), and crafts and trades (Local 6070) unions.
Migrated employee data from Banner to the Cloud environment.
Implemented key Human Resource strategies to recruit and retain talent. (Ex: Educational Attainment Incentive Program, strategic hiring improvement project, temporary hi

Enrollment

Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. UA and the Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Within one year of graduation, 35 percent of Alaska public high school graduates (class of 2021) enrolled in college, this is down from 41 percent for the class of 2018. For comparison, the national average for the percent of graduates going directly to college following high school was 63 percent (class of 2021), this is down from 69 percent for the class of 2018. (Alaska Higher Education Almanac Exhibit 6 https://acpe.alaska.gov/Portals/3/OTHER/Pubs/2023_Almanac_E-Version.pdf)

Effective and Efficient Use of Resources

Coordinating disaster preparedness and business continuity planning for the entire UA system, and, working with State and federal agencies, consumes significant resources, and often the need for funding comes in waves. Setting a timeline for disaster preparedness and business continuity planning projects can be challenging, particularly when the project is phased over multiple years and funding is dependent on annual appropriations. It is crucial that the University of Alaska is prepared to respond to an array of potential disasters (i.e., earthquakes, wind-storms, data loss, active-shooter/violent intruders, cyber-attacks, etc.) for the safety of students, faculty, and staff; and to mitigate operational disruptions.

Working on behalf of the university to meet state and federal regulatory compliance is a paramount core service that the System Office provides, as a result:

network infrastructure cuk720.Cions - curre.0005n

- Allocating and managing time to coordinate and facilitate comprehensive, system-wide projects, such as the upgrade to the university's enterprise resource planning (ERP) software, is a challenge, and can prolong the project timeline;
- There is a need to develop innovative solutions for completing more system-wide process improvement and automation projects due to limited staffing and resources.

Navigating graduate student petition and vote outcome.

Preparation for faculty union (UNAC) contract negotiations - current agreement ends 12/31/2024.

Integration of UA Human Resources information systems to ensure compliance with state and federal employment regulations.

Implementation of service-level agreement with universities.

Completing the review and update of UA Board of Regents human resource policies and regulations.

Completing upgrade of UA Human Resource's current information system with limited legacy customization.

Rewrite and implementation of retirement plan documents.

External cybersecurity threats and demands continue to evolve at a much faster rate than can be responded to.

Adequate administrative controls for all UA devices.

Multi-factor authentication (MFA) expansion to students.

Replacement of critical network infrastructure.

Deliver adequate bandwidth across the system.

Recruiting for key Information Technology positions.

Financial

Enrollment/Student Access

Continue broad and purposeful outreach on the value and importance of UA to external stakeholders and community organizations, and local, state, and federal policymakers.

Advocate for timely communication of Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG) awards to recipients, ensuring they are well-prepared for the upcoming academic year.

Expand awareness of vocational education and certificate programs available as part of workforce development initiatives.

Explore state involvement in reducing broadband costs.

Examine higher education loan repayment programs incentivized by choosing to become part of the Alaska workforce.

Increased coordination and collaboration of academic units to provide opportunities for students to enroll in programs across the state.

Continue the expansion of online courses and programs.

Effective and Efficient Use of Resources

Continue to build partnerships and coalitions with other organizations with common or shared interests.

Continuing improvements in UA's information security posture, including upgrading legacy systems to improve foundational employee data security.

Continuing to leverage the long-run total cost-of-ownership proposition of cloud computing.

Continual lean process improvement in administrative functions.

Revisions to the Alaska Science and Technology Plan to guide research activities in the state.

Incentivize organization tax reduction through donations.

Create a total rewards framework that enables current and prospective employees to understand the total UA value proposition beyond salary.

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UA System Office
RDU Financial Summary by Component

A

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Systemwide Services	25,165.7	17,601.2	0.0	42,766.9	23,060.8	10,151.1	300.0	33,511.9	21,981.5	10,151.1	300.0	32,432.6
Office of Information Technology	13,563.8	2,941.3	0.0	16,505.1	14,951.5	3,578.8	0.0	18,530.3	14,951.5	3,578.8	0.0	18,530.3
Totals	**38,729.5**	**20,542.5**	**0.0**	**59,272.0**	**38,012.3**	**13,729.9**	**300.0**	**52,042.2**	**36,933.0**	**13,729.9**	**300.0**	**50,962.9**

UA System Office
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

A

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2024 Management Plan	**16,838.5**	**21,173.8**	**13,729.9**	**300.0**	**52,042.2**
One-time items:					
-Systemwide Services	0.0	-1,079.3	0.0	0.0	-1,079.3
FY2025 Governor	**16,838.5**	**20,094.5**	**13,729.9**	**300.0**	**50,962.9**

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Systemwide Services
Component Budget Summary

Component: Systemwide Services

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. Statewide Services also provides direct services to the public, Board of Regents, and faculty. With responsibilities for staff functions as well as for direct operations, Statewide Services places a high priority on the efficient delivery of its programs and operational priorities while maintaining quality.

Statewide Services provide administrative support to the university community in an orderly, efficient, and prudent manner in accordance with federal and state statutes, Board of Regents' policy and appropriate regulations, procedures, and responsible business practices.

Core Services

Systemwide Services consist of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents (Regents):
GENERAL COUNSEL:
Provides and performs legal and contractual services to advise the UA system and the Board of Regents in matters such as ethics, privacy, discrimination, sexual harassment, public records, and legal issues.
FINANCE AND ADMINISTRATION:
Implements administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, Regents' policy and appropriate regulations, procedures and responsible business practices;
Maintains a reliable and accurate financial accounting and reporting system;
Furnishes comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
Provides risk services utilizing an enterprise risk management philosophy and strategy, to collaborate, advocate for, and establish sound, proactive, and sustainable academic and administrative practices that are aligned with the University of Alaska's risk tolerance and business strategy;
Provides procurement services to facilitate the acquisition of goods and services in support of the University of Alaska's instructional, research, and public service programs at a reasonable cost and on a timely basis; maintain a high level of ethical standards, fairness, and transparency in the procurement process; and operate in accordance with Regents' Policy, the Alaska State Procurement Code, and federal requirements.
UNIVERSITY RELATIONS:
Pursues state and federal funding and support for the entire University of Alaska;
Is the primary contact between the University, the legislature, the governor, Alaska's Members of Congress and is responsible for action on legislation that impacts the University of Alaska;
Expands policymakers' awareness of University of Alaska programs and initiatives as they relate to current policy initiatives;
Furnishes comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff, the state, and the public;
Develops, leases and sells land and resources to generate revenue for the University of Alaska's Land Grant Trust Fund;
Analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the state's Alaska Budget System and maintains the university accounting system assuring compliance with the State's fiscal statutes.
HUMAN RESOURCES:
Ensures that the Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action;
Provides comprehensive health, welfare and retirement benefits by managing the benefits administration for all

Systemwide Services
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor	Personal Services Costs	
Full-time	151		Annual Salaries	0

Component Detail All Funds
University of Alaska

Component: Systemwide Services (730) — Non-Formula Component
RDU: UA System Office (234)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	17,784.4	19,602.3	19,602.3	20,751.7	20,751.7	20,751.7	0.0	0.0%
2000 Travel	525.4	633.5	633.5	594.1	594.1	594.1	0.0	0.0%
3000 Services	23,069.1	13,108.0	13,108.0	11,919.6	11,919.6	11,919.6	0.0	0.0%
4000 Commodities	229.8	285.1	285.1	241.5	241.5	241.5	0.0	0.0%
5000 Capital Outlay	886.5	27.0	27.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	124.7	0.0	0.0	5.0	-1,074.3	-1,074.3	-1,079.3	-21586.0%
8000 Miscellaneous	147.0	227.9	227.9	0.0	0.0	0.0	0.0	0.0%
Totals	**42,766.9**	**33,883.8**	**33,883.8**	**33,511.9**	**32,432.6**	**32,432.6**	**-1,079.3**	**-3.2%**
Fund Sources:								
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	15,386.7	12,191.7	12,191.7	12,191.7	12,191.7	12,191.7	0.0	0.0%
1151 VoTech Ed (DGF)	1,022.2	1,101.4	1,101.4	1,079.3	0.0	0.0	-1,079.3	-100.0%
1174 UA I/A (Other)	17,601.2	10,051.1	10,051.1	10,051.1	10,051.1	10,051.1	0.0	0.0%
Unrestricted General (UGF)	**8,756.8**	**10,139.6**	**10,139.6**	**9,789.8**	**9,789.8**	**9,789.8**	**0.0**	**0.0%**
Designated General (DGF)	**16,408.9**	**13,293.1**	**13,293.1**	**13,271.0**	**12,191.7**	**12,191.7**	**-1,079.3**	**-8.1%**
Other Funds	**17,601.2**	**10,151.1**	**10,151.1**	**10,151.1**	**10,151.1**	**10,151.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	154	154	154	151	151	151	0	0.0%
Permanent Part Time	0	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	1,101.4	0.0	0.0	0.0	0.0	0.0	1,101.4	0.0	0	0	0
1151 VoTech Ed	1,101.4											
FY2024 Enrolled												
	Enrolled	32,782.4	19,602.3	633.5	13,108.0	285.1	27.0	-1,101.4	227.9	154	0	0
1002 Fed Rcpts	300.0											
1004 Gen Fund	10,139.6											
1007 I/A Rcpts	100.0											
1048 Univ Rcpt	12,191.7											
1174 UA I/A	10,051.1											
	Subtotal	**33,883.8**	**19,602.3**	**633.5**	**13,108.0**	**285.1**	**27.0**	**0.0**	**227.9**	**154**	**0**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer General Funds for Shared Services												
	Trout	-232.6	0.0	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-232.6											
Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.												
Systemwide Services: ($232.6) Anchorage Campus: $87.2 Fairbanks Campus: $131.0 Juneau Campus: $14.4												
Transfer General Funds for Procurement Subaward												
	Trout	-117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-117.0											
A procurement position for sub-award agreements was transferred from the System Office Procurement Services to the Fairbanks Campus. General funds were transferred from the System Office to the University of Alaska Fairbanks to fund the wages and benefits for the position.												
Systemwide Services: ($117.0) Fairbanks Campus: $117.0												
Transfer General Funds for FY2024 Compensation Increases												
	Trout	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	33,511.9	20,751.7	594.1	11,919.6	241.5	0.0	5.0	0.0	151	2	0
********** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base **********												
		594.1										

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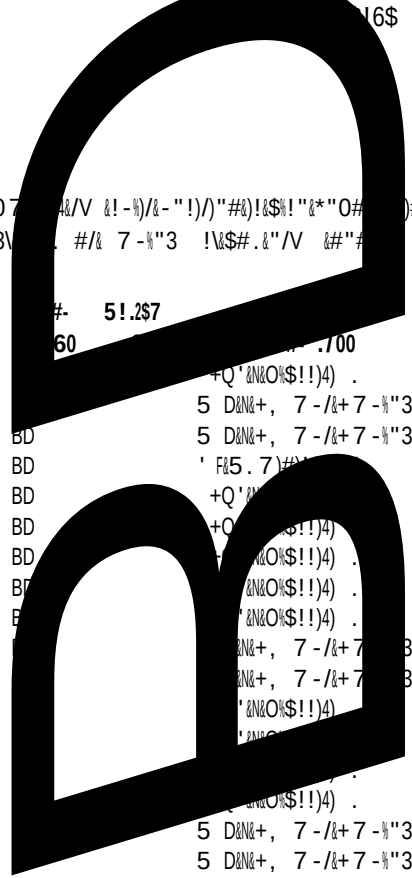

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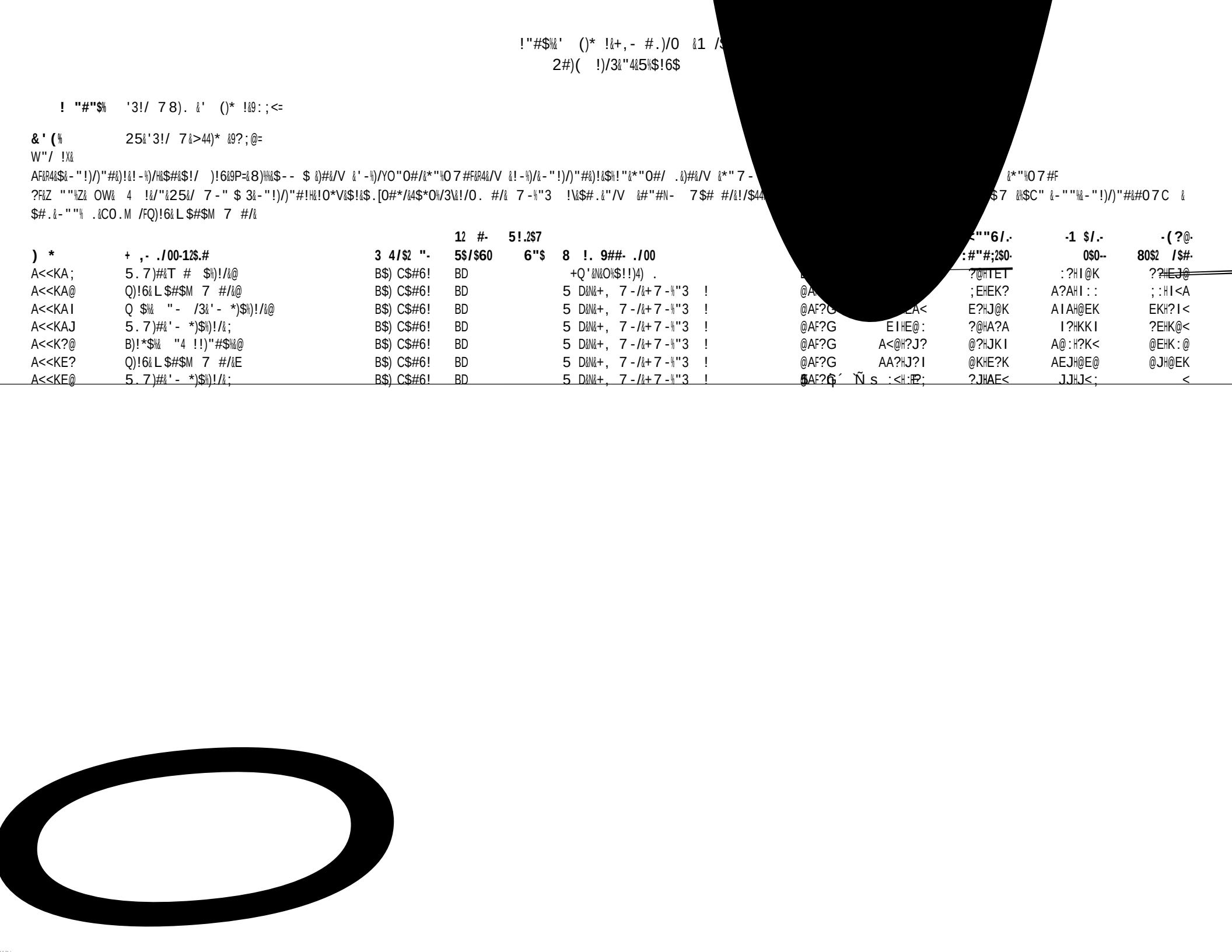

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State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Office of Information Technology
Component Budget Summary

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Component Detail All Funds
University of Alaska

Component: Office of Information Technology (734) Non-Formula Component
RDU: UA System Office (234)

Component:

RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

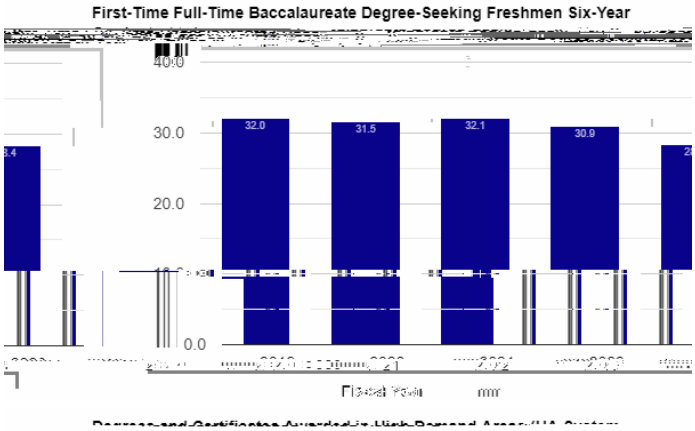
The University of Alaska Anchorage (UAA) transforms lives through teaching, research, community engagement, and creative expression in a diverse and inclusive environment.

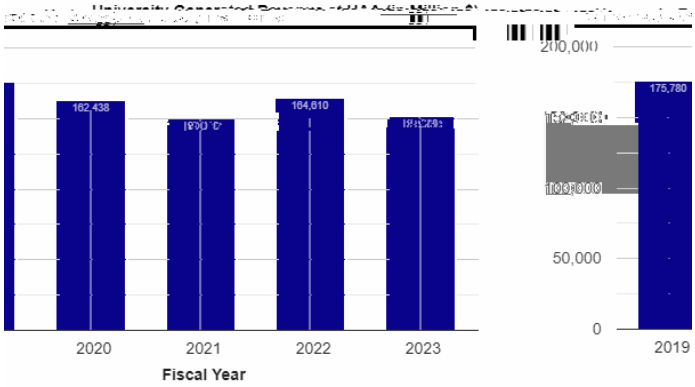
Serving students, the state, and the communities of Southcentral Alaska, UAA is a comprehensive, open access, public university established on the ancestral lands of the Dena'ina, Ahtna Dene, Alutiiq/Sugpiaq, Chugachmiut, and Eyak peoples.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 01.01.020
Adopted 02-25-21

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)





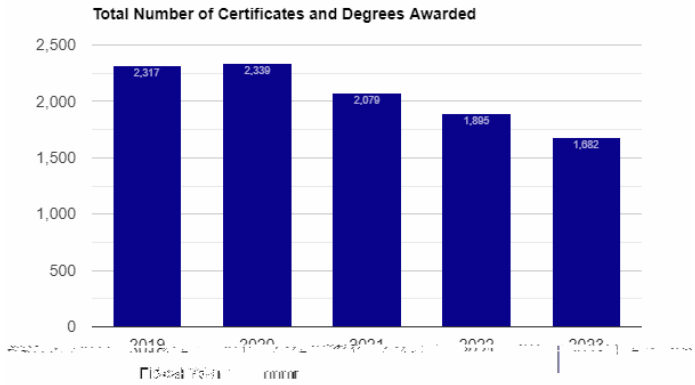
Core Services

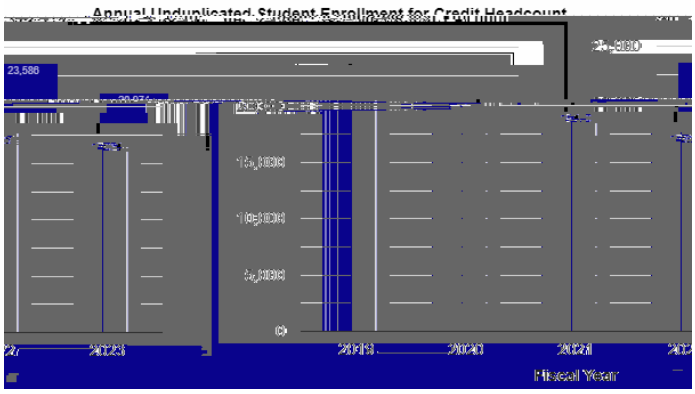
Support Alaskans in achieving educational goals through attainment of high-quality credentials, certificates, and degrees.
Ensure student success, completion and the closing of equity gaps by improving retention rates overall and for specific cohorts of students.
Support Alaska's economic development through awards in high demand workforce development fields.
Transform the lives of the students, communities, and the state through the advancement of knowledge.
Serve as good stewards of the financial resources by containing administrative costs.

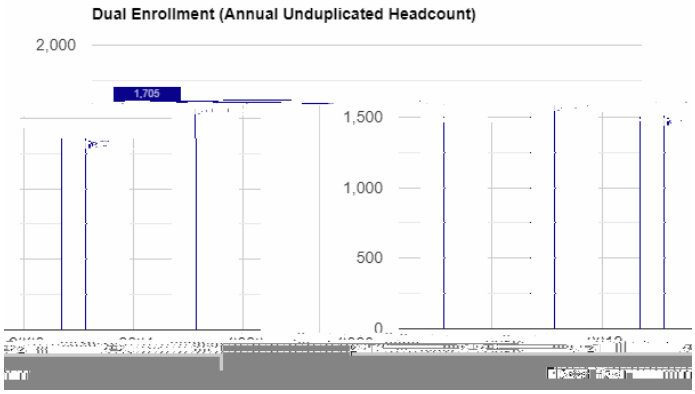
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

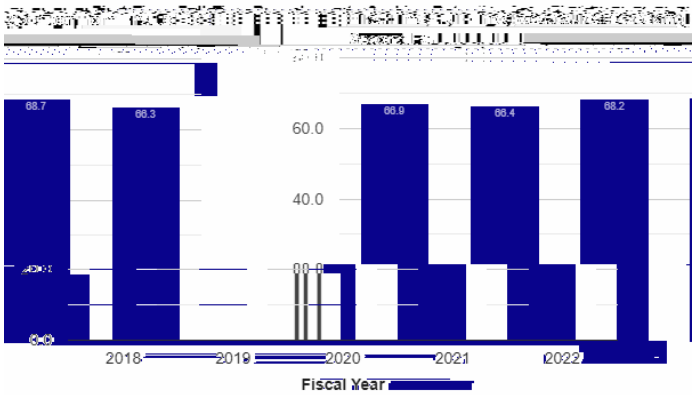
1. Support Alaskans in achieving educational goals through attainment of high-quality credentials, certificates, and degrees.

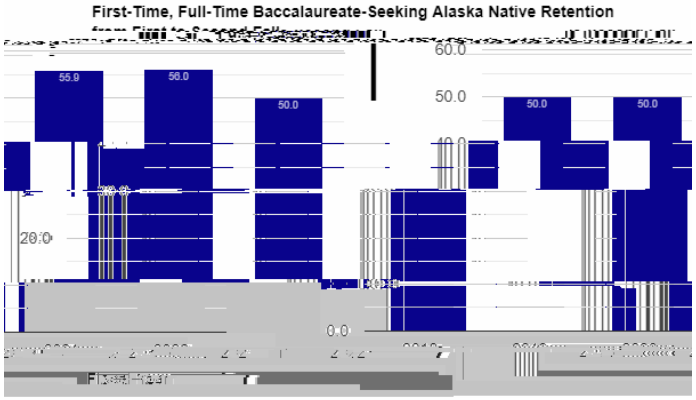


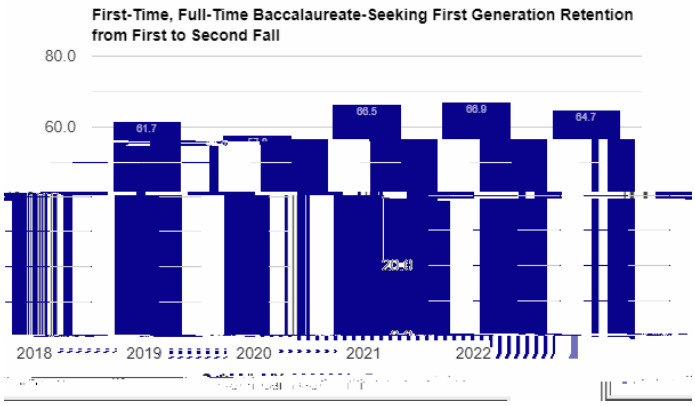


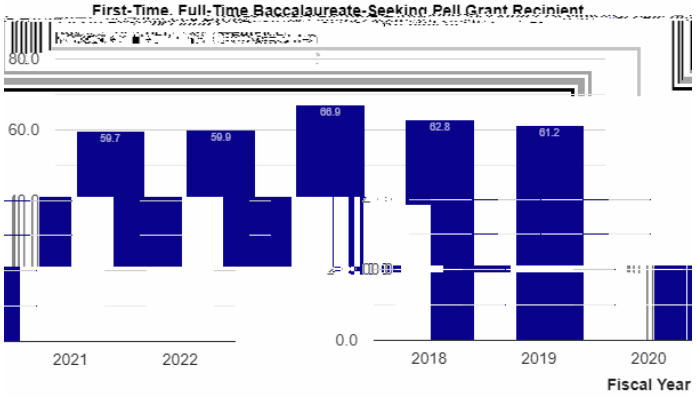


2. Ensure student success, completion and the closing of equity gaps by improving retention rates overall and for specific cohorts of students.



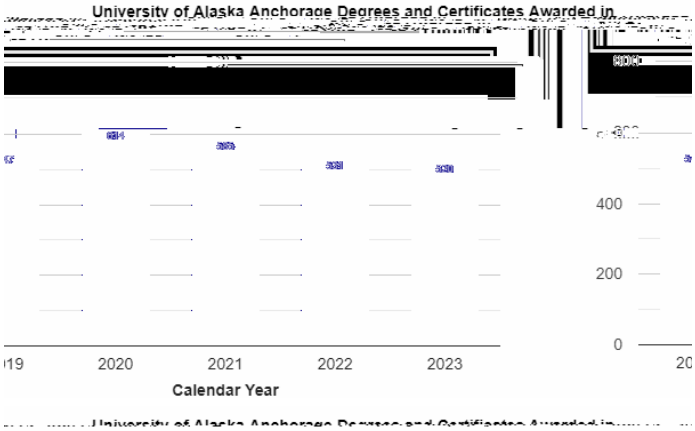


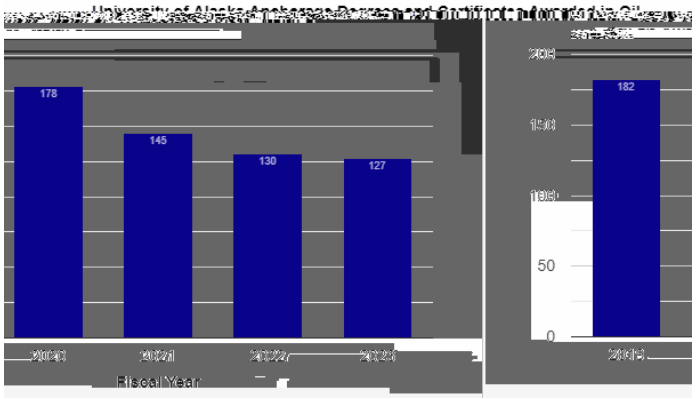




3. Support Alaska's economic development through awards in high demand workforce

development fields.





4. Transform the lives of the students, communities, and the state through the advancement of knowledge.

5. Serve as good stewards of the financial resources by containing administrative costs.

Major RDU Accomplishments in 2023

UAA is a comprehensive, open access institution that transforms lives through higher education opportunities and meets the workforce needs of its communities and the State. UAA strives to be a place where every person who wants an education belongs and can be successful.

UAA meets its mission as guided by its strategic plan which includes five aspirations: 1) We put students first; 2) We create a culture of equity and inclusion by embracing our diversity; 3) We embrace our role as a trusted and respected community partner; 4) We positively impact communities and the world through innovation; and 5) We accelerate excellence through continuous improvement.

UAA TRANSFORMS LIVES BY OFFERING HIGH-QUALITY ACADEMIC PROGRAMS THAT ARE RECOGNIZED

NEW INNOVATIVE PROGRAMMING: To meet community needs as industries adapt to changes in Alaska's economy and workforce demands, this past year UAA developed nine new programs: Five Occupational Endorsement Certificates (Event Production; Indian Child Welfare Act; Marine Natural Resources Technician; Community, Conflict, Communication; Gerontology), one Undergraduate Certificate (Outdoor Leadership), two Associate of Applied Science degrees (Speech-Language Pathology Assistant; Veterinary Technology), and a Graduate Certificate in Public Health that provides a pathway into the Master of Public Health Practice.

UAA faculty developed the above programs in direct response to industry and community partners. For example, faculty at Prince William Sound College developed the Occupational Endorsement Certificate (OEC) Marine Natural Resources Technician in response to the growing mariculture industry needs. Faculty in Human Services developed the OEC Indian Child Welfare Act in response to requests from tribal organizations for a certificate that would provide an in-depth understanding of the history of the Indian Child Welfare Act and its importance in today's foster care system. Faculty in Theatre and Dance developed the OEC Event Production to meet the urgent and growing need for trained and certified workers in the event production and technical theater fields, in partnership with the Alaska Center for the Performing Arts (ACPA), Local 918 IATSE (International Alliance of Theatrical Stage Employees), and numerous smaller theater and dance companies in the Anchorage area.

2023 DUAL ENROLLMENT: Partnerships with Alaska's school districts reduce the time and cost of educating each student all the way from K-16. UAA partners with districts across the southcentral region and the state, and all UAA campuses provide multiple pathways for high school students to earn college credit, ranging from early and middle college schools, Jump Start programs, the Alaska Native Science & Engineering Program (ANSEP) Acceleration Academies, and articulated Career and Technical Education courses.

- In AY2023, a total of 1,643 high school students took a college course through a UAA dual enrollment opportunity.
- In AY2023, 417 students participated in one of the early or middle college schools offered with UAA district partners.
- In AY2023, 598 students took a dual enrollment course delivered solely to high school students, including articulated high school Career and Technical Education (CTE) courses.

REACHING RURAL EARLY CHILDHOOD STUDENTS WITH DUAL ENROLLMENT: In cooperation with the principal at King Tech High School, the dual credit early childhood education teacher education program has designed a pilot program to deploy "distance learning-classrooms-in-a-box" to remote districts. Rural Alaskan high school students will receive instruction from an ASD dual-enrollment teacher with the help of a Meeting Owl and other necessary technologies provided in the box.

UAA TRANSFORMS LIVES BY SUPPORTING STUDENTS TO CHART THEIR JOURNEY AND HAVE AN IMPACT

FULBRIGHT RESEARCH AWARD: A Bachelor of Social Work graduate was awarded a Fulbright Study/Research Award to pursue an MA in Indigenous Studies at the University of Auckland in New Zealand.

TEACHING IN AUSTRIA AWARD: A Bachelor of Arts in Languages graduate was awarded a Foreign Language Teaching Assistantship to Austria from US Teaching Assistantship (USTA).

UNDERGRADUATE ENGINEERING PROJECTS IN THE COMMUNITY: Engineering students continue to solve

TEACHER RETENTION PARTNERSHIPS: Continuing to build on the success of partnerships with four school districts (Bristol Bay, Lake and Peninsula, Dillingham City, and Southwest Region), the School of Education has added Galena City and Chugach School Districts to the Experiential Education Project (EEP), effectively expanding and replicating the teacher retention model. Effective spring 2023, Alaska teachers participating in the EEP complete five graduate level courses in Teaching and Learning and build a portfolio in cooperation with district-based leaders to demonstrate culturally responsive teaching methods and community engagement to earn an additional 15 credits. The portfolio-based credits are awarded to the teachers at a flat rate of $150, making the Master's in Education affordable and providing an opportunity to earn higher pay, supporting the retention of a much-needed rural teaching workforce in Alaska.

PARTNERSHIPS IN MARINE INDUSTRIES: Prince William Sound College (PWSC) has multiple programs partnering with maritime industries, such as the Marine Services Technician Open Educational Resources (OER) with Yamaha Outboard Motors and the Marine Natural Resources Technician OER with the Valdez Fisheries Development Association. Students and program faculty collaborate with experts in marine industries from transportation to mariculture to tourism to fishing.

PARTNERSHIPS IN EXTRACTION INDUSTRIES: Prince William Sound College (PWSC) has multiple partnerships for the Millwright OEC program with mining and extraction industries in Alaska, such as scholarships, internships, training equipment, and guest lectures from industry partners such as Hecla Greens Creek Mine and Hilcorp energy exploration and production company. PWSC also partners with Alyeska Pipeline Service Company to provide Ship Escort Response Vessel System (SERVS) training to enable the petroleum transportation industry from the Trans-Alaska Pipeline Terminal and out through Prince William Sound.

FINANCE INVESTMENT LAB: The UAA College of Business and Public Policy created a finance investment lab for all business students. The new lab makes available the current tools needed for students to be successful in business and financial careers and to work on industry certifications, such as Bloomberg Market Concepts. It is also being used to manage the new Student Investment Fund, a $1 million portfolio being managed by the students. The $1 millionR3V99 T38r

COURSE FEE DELETIONS AND REDUCTIONS: In 2023 UAA eliminated 289 course fees and reduced the amount charged on an additional 25 course fees. This equates to the complete elimination of $15,828 in potential course fees and an additional reduction in ongoing fees of $2,861, which would be multiplied by the actual enrollment. The impact was on 281 distinct courses.

TEXTBOOK AND COURSE MATERIAL AFFORDABILITY: UAA faculty continued their work to reduce the cost of course materials to make learning more affordable. In fall 2023, 953 course sections, or 53 percent of all course sections active in the bookstore, were Zero Cost. Of those, 702 course sections used free Open Educational Resources, which is 39 percent of all course sections active in the bookstore.

STUDENT SAVINGS THROUGH GREATER RECOGNITION OF PRIOR WORK: The tool, Seawolf Transfer Trail, allows prospective students with prior course credits and other learning to see how this work would transfer in and apply to any degree or certificate at UAA. With UAA's highly mobile populations, including active military students, the ability to provide up front information about how the institution will recognize prior learning through transfer or nontraditional credit and how that credit will count toward different degrees can be a significant recruitment tool and can save students from taking redundant credits, saving them time and money. Since the Seawolf Transfer Trail went live in August 2020, 2,474 distinct users entered 24,045 transfer courses. Of those distinct users, 1,331 created an account to save their work and be able to return to the system for future reference. 176 of those account creators applied for admissions at UAA. Of the 176 admits, 133 registered for 3,049 credits (multiple semesters).

UAA TRANSFORMS LIVES BY BEING AN EXCELLENT STEWARD OF PUBLIC FUNDS AND FOCUSING ON EFFECTIVENESS AND EFFICIENCY

UAA is simplifying and streamlining processes that are outdated and can create barriers to student success.

AUTOMATING ADMISSIONS: UAA fully automated first-time freshmen (FTF) applications so that 95 percent of FTF at UAA's Anchorage campus are admitted within three hours of submitting their application.

REDUCING FINANCIAL BARRIERS: Beginning fall 2023, UAA increased the dollar amount that kicks in account holds and late fee charges. This change allows students more time to resolve their educational finances without a break in enrollment.

PROVIDING USER-ORIENTED BILLING INFORMATION: In fall 2023, the Bursar's Office launched a new downloadable and printable On Demand Schedule Bill. The bill clearly categorizes the types of charges, shows the student's class schedule and payment plan information, if so enrolled, and includes Office of the Bursar contact information should students have any questions about their bill. Students can use this document for personal use, or share it with their employers or scholarship donors for purposes of scholarships, etc.

AUTOMATING REFUND PROCESSES: Currently, UAA is hand-keying and reviewing an average of 19,000 refunds per year. This takes a great amount of time and delays getting the funds into students' hands. With automation, the financial aid students receive in excess of their account charges will be more quickly refunded to students so that they can use those funds to pay their rent, purchase their books/supplies, or whatever else they need to support their educational needs. The Bursar's Office hopes to implement the automation in spring 2024.

ACKNOWLEDGING EARNED CREDENTIALS WHILE STILL IN HIGH SCHOOL: UAA created a pathway for secondary students to earn UAA credentials while still in high school. Although secondary students have always been able to apply coursework completed in high school toward credentials in the future, they were required to wait until

Key RDU Challenges

ENROLLMENT

UAA has seen an overall increase in enrollment, with fall enrollment as of October 30 up by 5.9% over the same time last year. However, some areas that were historically strong, such as Business and Engineering, are lagging. Targeted efforts, including the development of new degrees addressing advancing technologies and aligning program modality to student needs, should improve enrollment in the programs.

Significant Changes in Results to be Delivered in FY2025

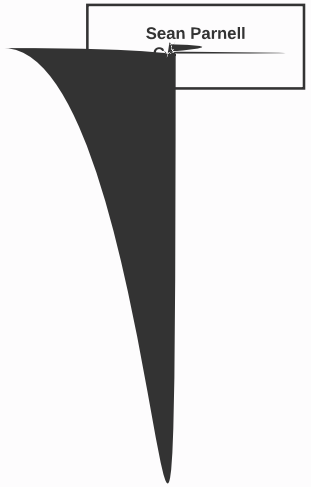
STRATEGIC PLAN

The next years are years of opportunity at UAA. Through intentional engagement of stakeholders, UAA has developed a strategic plan, 2027, that includes five key aspirations: Put students first; Create a culture of equity and inclusion by embracing diversity; Embrace the role as a trusted and respected community partner; Positively impact communities and the world through innovation; and Accelerate excellence through continuous improvement. These aspirations will continue to guide evaluation, planning, decision making, and resource allocation.

STRATEGIC ENROLLMENT MANAGEMENT

Through the implementation of the new Strategic Enrollment Management (SEM) plan, updates to admissions, advising, and enrollment processes will afford many additional opportunities for online and distance-delivered programs at UAA's community campuses and across Alaska.

The SEM plan aims to improve both the enrollment of new students through recruitment, admissions, and enrollment processes, and the retention of existing students to ensure they are able to meet their educational and career goals. It will help UAA achieve specific enrollment targets in such areas as on-campus versus online enrollment, enrollment of underrepresented students including Alaska


Sean Parnell

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Anchorage Campus
Component Budget Summary

Anchorage Campus
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	1170	1170	Annual Salaries		0
Part-time	19	19	Premium Pay		0
Nonpermanent	0	*F* 0	Annual Benefits		0
			%	*L*	()
			Lump Sum Premium Pay		0
Totals	**1189**	**1189**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
1151 VoTech Ed	2,043.3											
FY2024 Enrolled												
	Enrolled	250,527.8	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	14,319.0	4,231.3	1,195	37	0
1002 Fed Rcpts	29,895.2											
1003 G/F Match	19.8											
1004 Gen Fund	96,197.3											
1007 I/A Rcpts	5,826.2											
1037 GF/MH	905.8											
1048 Univ Rcpt	106,306.2											
1061 CIP Rcpts	400.0											
1092 MHTAAR	2,092.5											
1174 UA I/A	8,884.8											
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
	CarryFwd	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	216.1											
Record estimated carryforward of multi-year appropriation.												
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
	CarryFwd	1,156.5	0.0	0.0	1,156.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,156.5											
Record estimated carryforward of multi-year appropriation.												
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	CarryFwd	206.0	0.0	0.0	206.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	206.0											
Record estimated carryforward of multi-year appropriation.												
Subtotal		**254,149.7**	**146,244.9**	**3,261.9**	**69,519.2**	**8,639.5**	**5,890.6**	**16,362.3**	**4,231.3**	**1,195**	**37**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Distribute State Inter-Agency Receipt Authority												
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1.3											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024. Anchorage Campus: ($1.3) Prince William Sound College: $1.3 Juneau Campus: ($71.8) Ketchikan Campus: $71.8												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-315.3	0.0	0.0	-315.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-315.3											
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee. Budget Reductions/Additions – Systemwide: ($96.2) Systemwide Services: ($22.1) Anchorage Campus: ($315.3) Kenai Peninsula College: $137.5 Kodiak College: $201.9 Matanuska-Susitna College: ($68.0) Fairbanks Campus: $172.3 Bristol Bay Campus: $11.4 Northwest Campus: $19.5 University of Alaska Fairbanks Community Technical College: ($205.5) Juneau Campus: ($90.7) Ketchikan Campus: $234.0 Sitka Campus: $21.2												
Transfer General Funds for Shared Services												
	Trin	87.2	0.0	0.0	87.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	87.2											
Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services. Systemwide Services: ($232.6) Anchorage Campus: $87.2 Fairbanks Campus: $131.0 Juneau Campus: $14.4												
Transfer General Funds for FY2024 Compensation Increases												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Systemwide Services: ($.2)
Office of Information Technology: ($0.1)
Anchorage Campus: ($0.4)
Fairbanks Campus: $0.6
University of Alaska Fairbanks Community Technical College: ($0.1)
Juneau Campus: $0.1
Ketchikan Campus: $0.1

Align Authority with Anticipated Expenditures

	LIT	0.0	-3,010.2	1,070.4	-62.5	280.5	2,308.8	300.5	-887.5	0	0	0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

Position Adjustments for Anticipated Position Count

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	-18	0

Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.

Subtotal	**253,919.9**	**143,234.7**	**4,332.3**	**69,226.9**	**8,920.0**	**8,199.4**	**16,662.8**	**3,343.8**	**1,170**	**19**	**0**

********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********

Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)

	OTI	-1,728.0	0.0	0.0	0.0	0.0	0.0	-1,728.0	0.0	0	0	0
1151 VoTech Ed		-1,728.0										

Reverse Technical Vocational Education Program funding in FY2024.

Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)

	OTI	-216.1	0.0	0.0	-216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.1										

Reverse recorded estimated carryforward of multi-year appropriation.

Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2

	OTI	-1,156.5	0.0	0.0	-1,156.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,156.5										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse recorded estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	OTI	-206.0	0.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.0										
Reverse recorded estimated carryforward of multi-year appropriation.												
Reverse MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.												
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)												
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR		150.0										
The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.												
Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.												
MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR		50.0										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.

Reverse MH Trust: Traumatic and Acquired Brain In

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-50.0										
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1037 GF/MH		200.0										
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.												
Reverse MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25												
	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-72.5										
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by the University of Alaska Anchorage throughUnivehC12.0or ssvSe												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

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@F&U ""%U& 9P& 4 !&/"&25&/ : -" $ 3&-"!)/)"#!!&!0*7&$!&$.V0#*/&4$*O%/3%&!/0. #/& : -%"3 !%&$#.&"/7 &#"#N- : $# #/&!/$44F&M0%/)-% &)#*0 : X #/!& : $3&!7$ &/7 &!$: &%$X" &-""%&-"!)/)"#&#0 : X &$#.&

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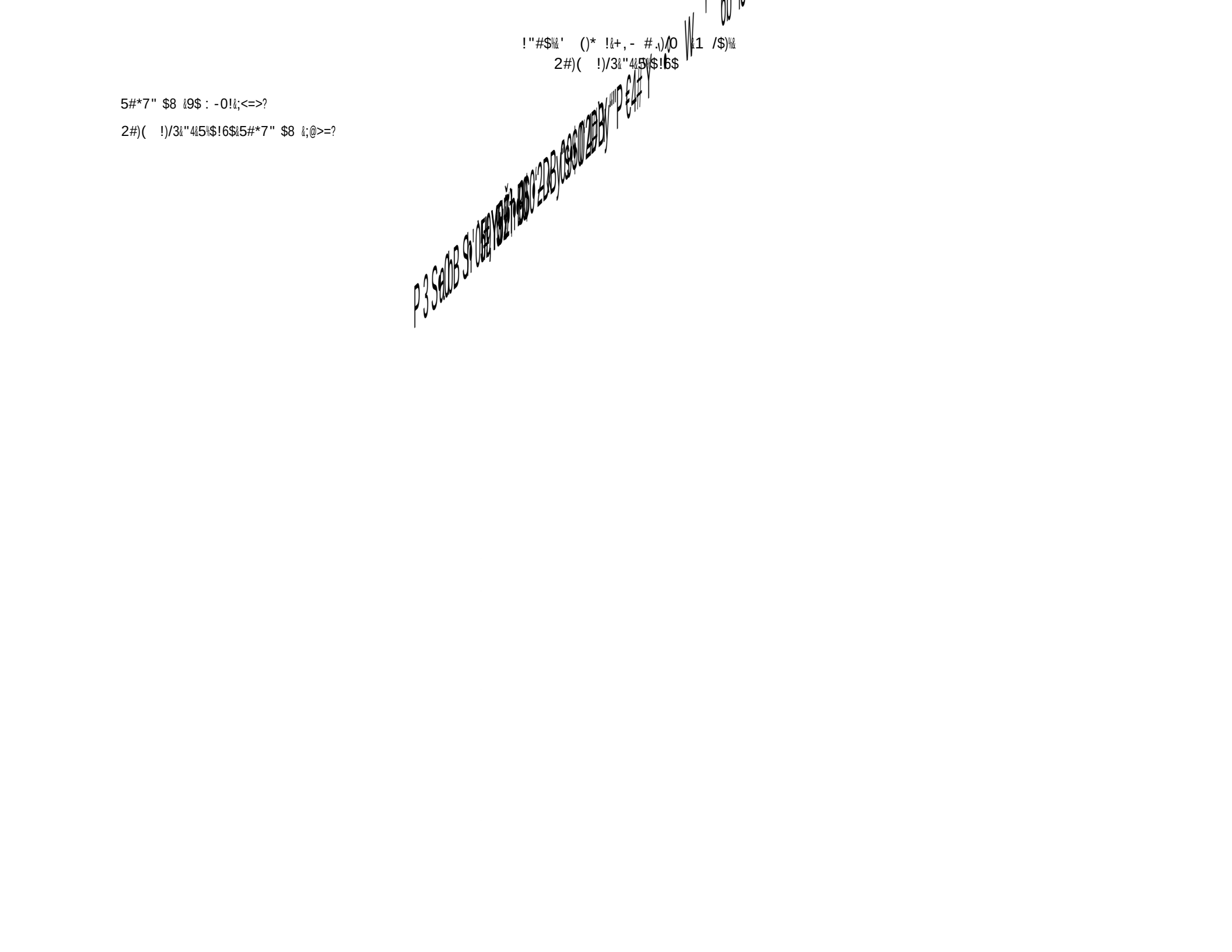

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State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Small Business Development Center
Component Budget Summary

$40,000 in grant funding to five Alaskan innovators to help them apply for Small Business and Innovation Research grants, resulting in over $400,000 in federal funding for their projects. The SBDC also partnered with the State of Alaska to secure $59 million in new funding for a loan guarantee, loan collateral, and loan participation funds to help underserved small businesses access private sector capital. Additionally, the SBDC created a collation of 129 Alaska tribes to secure $93 million in Tribal State Small Business Credit Initiative (SSBCI) funds. These efforts have helped Alaskan entrepreneurs survive and thrive.

The Alaska APEX provided technical assistance to 486 businesses in over 60 communities statewide. Clients received 1,750 hours of training and education on contracting topics. Additionally, the Alaska APEX coordinated and hosted various Industry Day events. Industry Day events provide information on pending procurements, encourage competition, create a level playing field for all potential offerors, and educate businesses on procurement practices and policies. As a result of these core services, clients reported securing 2,062 government contracts worth $1.08 billion.

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Leveraging Applied Learning via Apprenticeships: The Center for Strategic Partnerships and Research (CSPR) is working with the United States Department of Labor (USDOL) and the Alaska Department of Labor and Workforce Development (AKDOL&WD) to help expand access to registered apprenticeship programs for the University of Alaska system. CSPR is currently engaging with each of the colleges at UAA and developing career pathways for students to "earn while you learn." Additionally, CSPR works directly with UAA's Community and Technical College and provides pathways for individuals who have completed registered apprenticeship programs to transfer their on-the-job training and related technical instruction toward college credit, expediting degree completion. This initiative includes multiple businesses and industry collaborations as well as education leaders to identify current issues, develop solutions, and provide career trajectories for individuals who have suffered unemployment and financial turmoil during the pandemic. The CSPR serves as an authorized sponsor for multi-occupation apprenticeships for the UA system, meaning that the UA system can now establish USDOL-registered apprenticeships for any occupation. Current developments include "Peer Support Specialists", Research Technicians, Line Cooks, Diesel and Heavy Equipment Mechanics, Automotive Service Technicians, as well as a new opportunity working across all UA universities to establish a new apprenticeship for teachers and educators who will serve the needs of the entire state and all education levels.

Providing Applied Learning Opportunities: The Applied Environmental Research Center (AERC) operates with zero general funds. AERC leverages a Cooperative Agreement between the university, the US Army Corps of Engineers (USACE), and the Department of Defense (DoD). The center serves to advance jobs and opportunities for Alaska. AERC employs University of Alaska faculty, staff, and students in various applied research activities. AERC contracts focus on studying environmental changes' impact on species survival, population dynamics, pollutants, and the interactions between humans, wildlife, and the environment. Additionally, the AERC established the first registered apprenticeship program for research technicians, where students are offered positions in applied research after successful completion. The center was also recently awarded a new Cooperative Agreement with the National Park Service and performs similar environmental, wildlife, and climate change-related research to support the mission of the US Department of the Interior. The AERC has also been awarded funding to provide "teach the teacher" outreach and assist Alaska rural communities with curriculum development in Science, Technology, Engineering, and Mathematics (STEM) at the local level, as well as a new five year cooperative agreement with the US Department of Homeland Security through their Scientific Leadership Award where the Center provides a robust Arctic Summer Internship Program and is designing a new Fellowship program to engage underrepresented students in STEM

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact:

Small Business Development Center
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor
Full-time	2	2
Part-time	1	1
Nonpermanent	0	0

Personal Services Costs	
Annual Salaries	0
Premium Pay	0
Annual Benefits	0
% L	()
Lump Sum Premium Pay	0

[redacted]

No personal services.

Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (2911) Non-Formula Component
RDU: University of Alaska Anchorage (235)

FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
FY2024 Enrolled												
	Enrolled	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	959.6											
1007 I/A Rcpts	250.0											
1048 Univ Rcpt	550.0											
1174 UA I/A	725.0											
Subtotal		**3,684.6**	**2,436.2**	**32.0**	**1,091.4**	**125.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**3,684.6**	**2,436.2**	**32.0**	**1,091.4**	**125.0**	**0.0**	**0.0**	**0.0**	**2**	**1**	**0**
********** Changes From FY2025 Governor Adjusted Base To FY2025 Governor **********												
Totals		**3,684.6**	**2,436.2**	**32.0**	**1,091.4**	**125.0**	**0.0**	**0.0**	**0.0**	**2**	**1**	**0**

Personal Services Expenditure Detail
University of Alaska

Component: Small Business Development Center (2911)

University of Alaska Anchorage (235)

C	C o	o o n C	Cmp o				C	
304120	Administrative Management 3	Anchorage	FT	APT - Exempt Employees	41.2%	113,000	46,556	159,556	159,556
306350	Admin Specialist 3	Anchorage	PT	APT - Exempt Employees	41.2%	40,800	16,810	57,610	57,610
309338	Administrative Management 4	Anchorage	FT	APT - Exempt Employees	41.2%	135,100	55,661	190,761	190,761
Pool	UA Labor Pool	Anchorage	PT	Labor Pool	0.0%	2,028,312		2,028,312	657,920

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State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Kenai Peninsula College
Component Budget Summary

Contact Information

Contact:

Kenai Peninsula College
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor
Full-time	75	75
Part-time	13	13
Nonpermanent	0	*F* 0
Totals	**88**	**88**

Personal Services Costs		
Annual Salaries		0
Premium Pay		0
Annual Benefits		0
%	*L*	()
Lump Sum Premium Pay		0
Total Personal Services		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Kenai Peninsula College (756) Non-Formula Component
RDU: University of Alaska Anchorage (235)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,024.4	11,911.0	11,911.0	11,454.8	11,454.8	11,454.8	0.0	0.0%
2000 Travel	73.8	138.8	138.8	1,202.8	1,202.8	1,202.8	0.0	0.0%
3000 Services	2,682.4	2,505.3	2,505.3	2,976.0	2,976.0	2,976.0	0.0	0.0%
4000 Commodities	507.5	1,750.4	1,750.4	530.1	530.1	530.1	0.0	0.0%
5000 Capital Outlay	185.1	187.5	187.5	216.8	216.8	216.8	0.0	0.0%
7000 Grants, Benefits	421.7	331.0	331.0	581.0	201.4	201.4	-379.6	-65.3%
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Totals	**12,894.9**	**16,831.0**	**16,831.0**	**16,968.5**	**16,588.9**	**16,588.9**	**-379.6**	**-2.2%**
Fund Sources:								
1002 Fed Rcpts (Fed)	16.7	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%
1007 I/A Rcpts (Other)	246.9	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	5,964.7	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
1151 VoTech Ed (DGF)	251.7	242.1	242.1	379.6	0.0	0.0	-379.6	-100.0%
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	**6,414.9**	**6,818.1**	**6,818.1**	**6,818.1**	**6,818.1**	**6,818.1**	**0.0**	**0.0%**
Designated General (DGF)	**6,216.4**	**8,454.6**	**8,454.6**	**8,592.1**	**8,212.5**	**8,212.5**	**-379.6**	**-4.4%**
Other Funds	**246.9**	**557.5**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**0.0%**
Federal Funds	**16.7**	**1,000.8**	**1,000.8**	**1,000.8**	**1,000.8**	**1,000.8**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	83	83	83	75	75	75	0	0.0%
Permanent Part Time	5	5	5	13	13	13	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	8	0

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State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Kodiak College
Component Budget Summary

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Kodiak College
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor	Personal Services Costs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1151 VoTech Ed	25.0											
FY2024 Enrolled												
	Enrolled	5,687.1	3,735.3	55.0	1,144.3	650.4	40.0	61.0	1.1	24	5	0
1002 Fed Rcpts	367.7											
1004 Gen Fund	2,491.2											
1007 I/A Rcpts	323.5											
1048 Univ Rcpt	2,496.4											
1174 UA I/A	8.3											
	Subtotal	**5,712.1**	**3,735.3**	**55.0**	**1,144.3**	**650.4**	**40.0**	**86.0**	**1.1**	**24**	**5**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	201.9	0.0	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	201.9											

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: ($96.2)
Systemwide Services: ($22.1)
Anchorage Campus: ($315.3)
Kenai Peninsula College: $137.5
Kodiak College: $201.9
Matanuska-Susitna College: ($68.0)
Fairbanks Campus: $172.3
Bristol Bay Campus: $11.4
Northwest Campus: $19.5
University of Alaska Fairbanks Community Technical College: ($205.5)
Juneau Campus: ($90.7)
Ketchikan Campus: $234.0
Sitka Campus: $21.2

Align Authority with Anticipated Expenditures												
	LIT	0.0	-117.0	200.0	-98.9	-211.0	226.9	0.0	0.0	0	0	0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	**5,914.0**	**3,618.3**	**255.0**	**1,247.3**	**439.4**	**266.9**	**86.0**				

Personal Services Expenditure Detail
University of Alaska

o o e t: n Kodiak College (757)
R : D U University of Alaska Anchorage (235)

m p e t e e t
C o P t e o t o mt C po t o ee R te

o o e t: Kodiak College (757)
R : D University of Alaska Anchorage (235)

Notes:
1. If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number and pooled budget.

C o P te	m p e t o to mnt C po t oee	e e t ete R te	e e t	ot o t	t te
	ot o to ot	2,721,138	649,818	3,370,956	1,656,224

Full Time Positions:	25
Part Time Positions:	1
o tp on o e t:	

Federal Receipts (1002)	210,832
General Fund Receipts (1004)	1,787,568
Interagency Receipts (1007)	236,766
University Receipts (1048)	1,377,018
UA Intra-agency Transfers (1174)	6,075

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Matanuska-Susitna College
Component Budget Summary

Component: Matanuska-Susitna College

Contribution to Department's Mission

Matanuska-Susitna College (MSC) is part of the community campus system of the University of Alaska Anchorage, and primarily serves the Matanuska-Susitna Borough. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certific

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Matanuska-Susitna College
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
			Annual Salaries		0
Full-time	63	63	Premium Pay		0
Part-time	1	1	Annual Benefits		0
Nonpermanent	0	*F* 0	*%*	*L*	()
			Lump Sum Premium Pay		0
Totals	**64**	**64**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Matanuska-Susitna College (758) Non-Formula Component
RDU: University of Alaska Anchorage (235)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,031.2	7,409.9	7,409.9	7,849.0	7,849.0	7,849.0	0.0	6,031.27,849.07,849.07,84

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0
1151 VoTech Ed		242.7										
FY2024 Enrolled												
	Enrolled	13,577.1	7,409.9	38.0	5,347.5	639.0	213.7	-92.7	21.7	60	1	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,987.6										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.2										
1174 UA I/A		50.0										
	Subtotal	**13,819.8**	**7,409.9**	**38.0**	**5,347.5**	**639.0**	**213.7**	**150.0**	**21.7**	**60**	**1**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-68.0										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: ($96.2)
Systemwide Services: ($22.1)
Anchorage Campus: ($315.3)
Kenai Peninsula College: $137.5
Kodiak College: $201.9
Matanuska-Susitna College: ($68.0)
Fairbanks Campus: $172.3
Bristol Bay Campus: $11.4
Northwest Campus: $19.5
University of Alaska Fairbanks Cod by of Alll

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**13,751.8**	**7,849.0**	**24.0**	**5,145.7**	**434.7**	**176.7**	**100.0**	**21.7**	**63**	**1**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-174.7	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
1151 VoTech Ed		-174.7										
Reversal of FY2024 TVEP distribution.												
Subtotal		**13,577.1**	**7,849.0**	**24.0**	**5,145.7**	**434.7**	**176.7**	**-74.7**	**21.7**	**63**	**1**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
Totals		**13,577.1**	**7,849.0**	**24.0**	**5,145.7**	**434.7**	**176.7**	**-74.7**	**21.7**	**63**	**1**	**0**

Personal Services Expenditure Detail
University of Alaska

: e Matanuska-Susitna College (758)
R DU University of Alaska Anchorage (235)

C	P N	c J	Te o b t i ass l l y	l i t	T e	S m	/ p	e e	ld e	d e t	T	o a
580005		Administrative Management 2	Palmer	FT		APT - Exempt Employees		41.2%	83,757	34,508	118,265	66,452
580012		Fiscal Technician 3	Palmer	FT		PERS - Classified		51.8%	47,083	24,389	71,472	40,159
580013		Fiscal Technician 3	Palmer	FT		PERS - Classified		51.8%	47,083	24,389	71,472	40,159
580014		Admin Generalist 4	Palmer	FT		PERS - Classified		51.8%	53,003	27,456	80,459	45,209
580015		Student Svcs Technician 2	Palmer	FT		PERS - Classified		51.8%	41,740	21,621	63,361	35,602
580016		Communications Specialist 3	Palmer	FT		PERS - Classified		51.8%	52,490	27,190	79,680	44,771
580018		Campus Services Generalist 4	Palmer	PT		PERS - Classified		51.8%	25,044	12,973	38,017	10,681
580019		Student Svcs Professional 2	Palmer	FT		PERS - Classified		51.8%	58,581	30,345	88,926	49,967
580020		IS Net Technician 6	Palmer	FT		PERS - Classified		51.8%	42,20			

Person

Personal Services Expenditure Detail
University of Alaska

: e Matanuska-Susitna College (758)
R DU University of Alaska Anchorage (235)

i Te m
C iP N c J Te o b t i ass b o a

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Prince William Sound College
Component Budget Summary

Component: Prince William Sound College

Contribution to Department's Mission

Prince William Sound College (PWSC) is part of the community campus system of the University of Alaska Anchorage. The mission of PWSC is to use its unique resources and magnificent landscape to enrich the lives of our students and our communities. Located in Valdez, Alaska, with centers in Cordova and the Copper River Basin, PWSC provides access to a variety of educational and training opportunities in a geographically rich, culturally diverse, and inclusive environment. PWSC courses and programs, both on-campus and online, lead to Occupational Endorsement certificates, certifications, Associate of Arts, and Associate of Applied Science degrees.

Core Services

Academics: PWSC offers the Associate of Arts degr

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Prince William Sound College

Component Detail All Funds

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	83.2	0.0	0.0	0.0	0.0	0.0	83.2	0.0	0	0	0
1151 VoTech Ed	83.2											
FY2024 Enrolled												
	Enrolled	6,407.9	4,952.9	30.0	1,199.8	232.9	45.0	-58.2	5.5	40	0	0
1002 Fed Rcpts	800.0											
1004 Gen Fund	2,903.5											
1007 I/A Rcpts	177.3											
1048 Univ Rcpt	2,517.1											
1174 UA I/A	10.0											
	Subtotal	**6,491.1**	**4,952.9**	**30.0**	**1,199.8**	**232.9**	**45.0**	**25.0**	**5.5**	**40**	**0**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Distribute State Inter-Agency Receipt Authority												
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.3											
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024. Anchorage Campus: ($1.3) Prince William Sound College: $1.3 Juneau Campus: ($71.8) Ketchikan Campus: $71.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	149.4	4.0	-146.1	-7.0	-0.3	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	5	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	**6,492.4**	**5,102.3**	**34.0**	**1,055.0**	**225.9**	**44.7**	**25.0**	**5.5**	**31**	**5**	**0**
********** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base **********												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-83.2	0.0	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
1151 VoTech Ed		-83.2										
Reversal of FY2024 TVEP distribution.												
Subtotal		**6,409.2**	**5,102.3**	**34.0**	**1,055.0**	**225.9**	**44.7**	**-58.2**	**5.5**	**31**	**5**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
Totals		**6,409.2**	**5,102.3**	**34.0**	**1,055.0**	**225.9**	**44.7**	**-58.2**	**5.5**	**31**	**5**	**0**

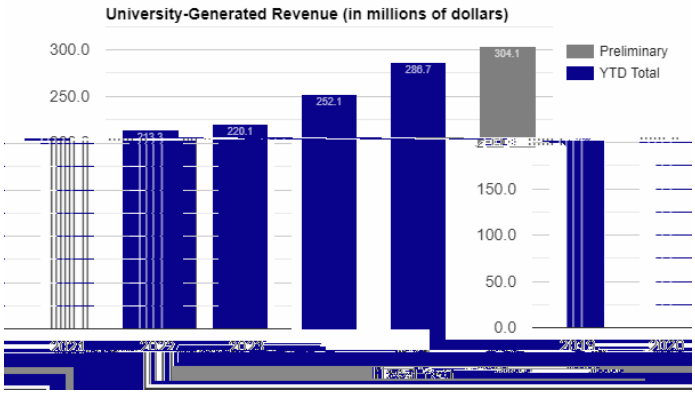
Personal Services Expenditure Detail
University of Alaska

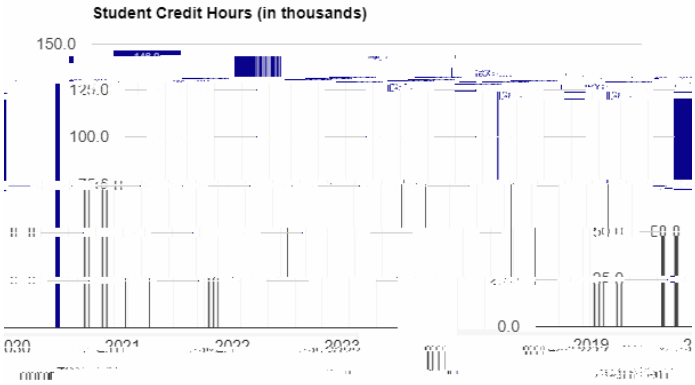
Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

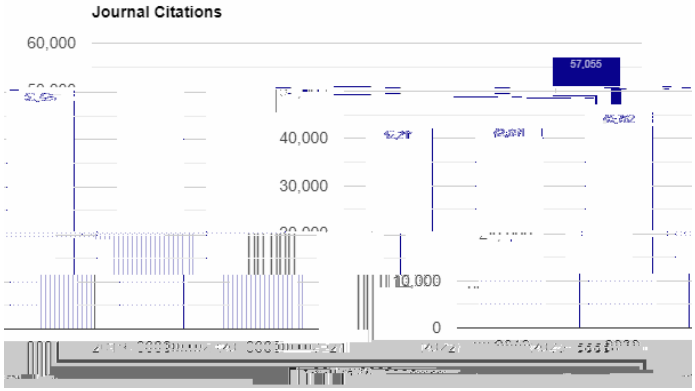
PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
University of Alaska Fairbanks
Results Delivery Unit Budget Summary







Core Services

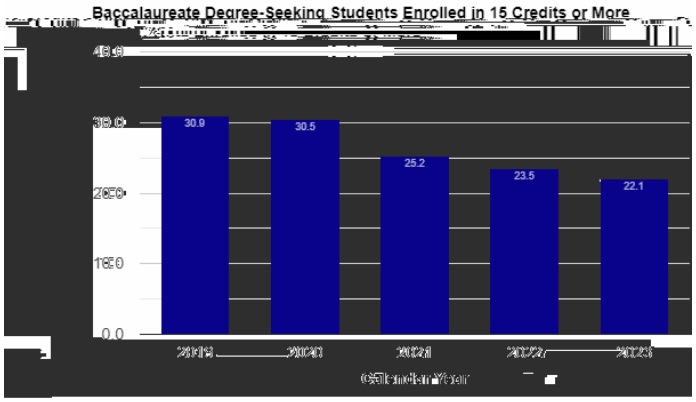
Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in teaching, engineering and health fields.
Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
Increase enrollment in doctoral degree programs.
More credits enrolled per degree-seeking student per semester.
Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
Increase revenue generation from private gifts.
Increase new student enrollment of first-time freshmen and transfer students.
Increase student credit hour production facilitated by UAF eCampus.
Publish research and scholarship, making the results widely available nationally and internationally.

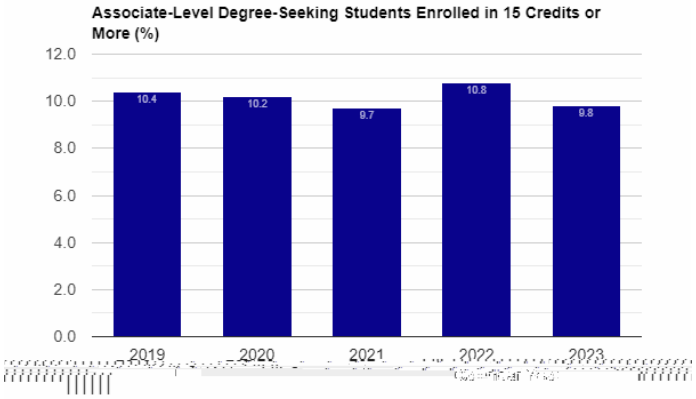
Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

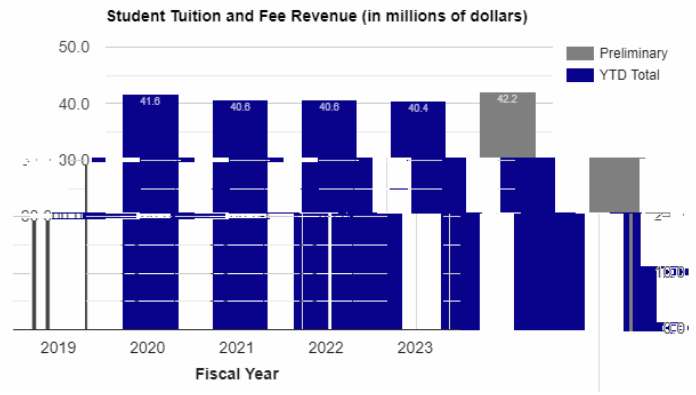
1. Serve Alaska's employers by enrolling and graduating students in high-demand job area degree

4. More credits enrolled per degree-seeking student per semester.

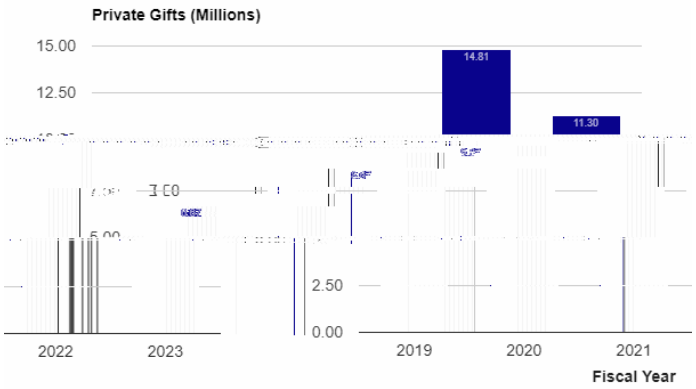




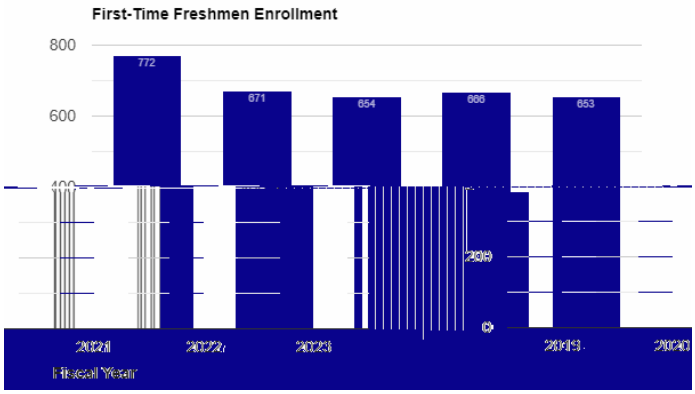
5. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

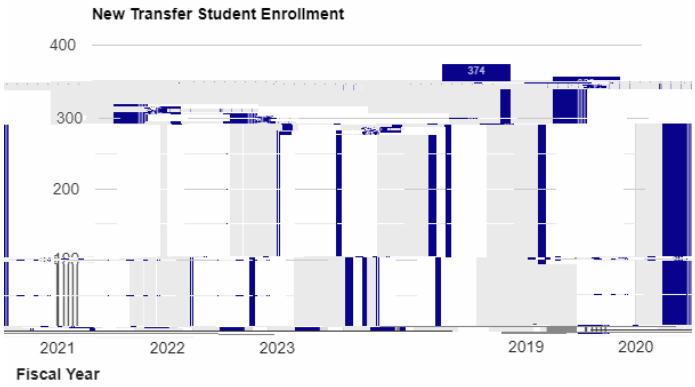


6. Increase revenue generation from private gifts.

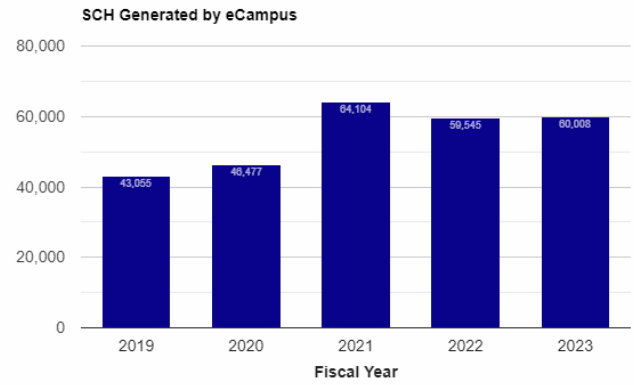


7. Increase new student enrollment of first-time freshmen and transfer students.





8. Increase student credit hour production facilitated by UAF eCampus.



9. Publish research and scholarship, making the results widely available nationally and internationally.

Major RDU Accomplishments in 2023

UAF continues to follow a strategic plan that includes six goals: To (i) modernize the student experience; (ii) solidify the UAF global leadership in Alaska Native and Indigenous programs; (iii) achieve Tier 1 research status; (iv) transform UAF's intellectual property development and commercialization enterprise; (v) embrace and grow a culture of respect, diversity, inclusion and caring; and (vi) revitalize key academic programs.

Accreditation is a voluntary process of self-regulation and peer review adopted by the higher education community. It is an affirmation that a college provides a quality of education that the general public has the right to expect and that

University of Southern Maine and the Greenland Institute of Natural Resources. Delegates from the Greenland Maritime Center met with UAF faculty at the Alaska Sea Grant Center and College of Fisheries and Ocean Science to visit hatcheries and review curriculum.

Kuskokwim Campus received approval from the Board of Regents in May to begin work on converting an existing

Recognition Ceremony held on April 25, 2023. A first-generation student is the first person from their family to attend

Early Childhood Education

The program has applied for an FAA-grant to purchase and install the other engine and to upgrade the training aids used in their turbine-engine education. If successful in the award, this will refocus that portion of the program to the aircraft and engines that serve rural Alaska, with the intention of increasing the number of graduates better-equipped to go to work for the airlines that serve rural Alaska communities.

Emergency Medical Services Highlights
The Paramedic program hired a term bipartite faculty with a workload of five EMT-1 courses plus service. Program Director attended a national Accreditation Conference hosted by Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions.

In the last five years the Paramedic Program has reported the following numbers to national accreditors:
98 percent, National Registry Written Exam Pass Overall Pass Rate
98 percent, National Registry Psychomotor Exam Pass Overall Pass Rate
92 percent, Job Placement (EMS Career or Continued Education)

Program highlights:

11 Paramedic Graduates - Nine Graduates actively employed as Paramedics within one month of completion Paramedic students completed their capstone internships at emergency facilities in South Carolina, Texas, Oklahoma, and Washington.

29 Students - Emergency Medical Technician 2 course was taught in a hybrid format including students from Fairbanks Area Emergency Responders and Kodiak Island, including City of Kodiak Fire Department, US Coast Guard Fire Department, and active duty US Coast Guard personnel.

56 Students - Emergency Medical Technician 1 in a Ft. Wainwright Army Installation in Fairbanks. The course will continue with five offerings per AY with a minimum of 15 students.

85 Students - Emergency Medical Technician 1 from courses provided on campus at Ft. Wainwright Army Installation in Fairbanks.

27 Students - Paramedic Refresher Students taught by Fidel Garcia, national speaker and instructor of EMS. Course was taught in a hybrid format including students from Fairbanks Area Emergency Responder, Interior Region and statewide.

Process Technology
There continues to be a high demand for Process Technology AAS degree graduates. Industry partners continue to call and visit the program facility, recruiting, talking with students, and offering Internships. Graduates are hired for jobs on the North Slope, and for jobs locally in the Fairbanks area. Industry partners include Oil and Gas companies, Power Generation and Utilities companies, Water treatment facilities, Alaska refineries, Mining companies, and Tank Farm/Terminals.

This was the 10th year of Process Technology classes in the UAF Rural Alaska Honors Institute (RAHI) summer program for rural high school students. The very successful RAHI program has involved about 10 students per year in the Process Technology introduction courses. This has resulted in some rural high school students choosing the Process Technology degree program, with some very successful graduates now working in industry.

The Mining Mill Operations occupational endorsement (OE) program was run during summer 2023 and had 10 students complete. The CTC Process Technology department was able to partner with Northern Star Resources LTD POGO mine to add the Mill Operations OE into their employee development plan for current and future mill operator employees. This provides additional employee training as well as an Industry recognized UAF/CTC OE that provides a pathway to a Process Technology Associates of Applied Science degree.

The Process Technology program continues to offer spring semester after-school Process Technology classes for high school students. The CTC Process Technology program offers dual credit (high school and college credit) opportunities for these high school students taking Process Technology courses.

and a third were first-generation students, the first in their families to attend college. Six students were at least the second generation to serve in the firefighting profession, with one student becoming a sixth-generation firefighter.

The summer 2023 Fire Academy training was supported by local fire departments to ensure essential workers were available in the Fairbanks North Star Borough workforce: Airport Police and Fire, Chena Goldstream Fire Department, Eielson Air Force Base Fire Department, Ester Fire Department, Fairbanks Fire Department, Fort Wainwright Fire Department, North Star Fire Department, Salcha Fire and Rescue, Steese Fire Department, and University Fire Department

Law Enforcement Academy 2023
The spring 2023 academy was the first academy held since 2018 and had nine students successfully complete the program and graduate. Currently there are more than 300 UAF CTC Law Enforcement Academy graduates employed across Alaska in police or security positions. There are at least 20 graduates working across the lower 48. Their career success is due in part to the commitment of the Law Enforcement Academy instructors, program assistants and the departments from across the state that provides support to the program. UAF CTC Law Enforcement Academy would like to thank all of the Law Enforcement Agencies across Alaska that support this academy as well as all of the individuals that give their time to train the students.

Public Engagement
Cooperative Extension Service (CES) is the outreach arm of the Institute of Agriculture, Natural Resources and Extension (IANRE), providing research-based factual and practical information to Alaskans addressing head on the state's issues and challenges using the resources of the university. CES is committed to promoting the sustainability and economic security of individuals, families and communities by providing practical, non-formal education, including conferences, workshops and cooperative work with community, regional and tribal partners. Outreach is also provided through publications, faculty consultations, newsletters, blogs and social media platforms like Facebook and YouTube. CES is part of a national system of land-grant university outreach that addresses the needs of communities by helping families, youth and individuals be physically, mentally and emotionally healthy; enhancing workforce preparation and life skills; strengthening food safety and security; and fostering greater energy independence.

UAF extension agents bridge people and communities with localized and relevant research by combining stakeholder and community input with results from collaborations with University of Alaska and other universities, federal and state agencies, nongovernmental organizations and private industry. CES programming and information resources are relevant, responsive, research-based and community-driven. Each year, hundreds of Alaskans benefit from the Master Gardener Program, administered by CES, through online and in-person platforms, health programming that includes nutrition information, food preservation and safety training, disease and wellness workshops, as well as the StrongPeople curriculum that teaches strength-based practices for wellness. The Alaska Tribes Extension Program works to promote food sovereignty and security alongside Alaska's 229 tribes. Together with traditional knowledge holders, the program offers hands-on programming in 21 remote villages, by request.

Research shows that youth need sustained, healthy relationships with adults in order to thrive. CES continues to promote positive youth development through education with a focus on leadership skills, using the 4-H mission mandates of science, citizenship and healthy living. Organized 4-H clubs, school enrichment programs, after-school activities and summer camps show growth and learning in the majority of participating youth while providing professional development skills to emphasize the application of community cultural values and norms. CES/4-H obtained funding to develop junior gardening education programs in rural Alaska, while statewide, 4-H youth raised more than $500,000 at local auctions selling livestock they raised. The food produced from these auctions was sold in grocery stores across Alaska, raising awareness of 4-H programs as well as the importance of local food production to our communities.

The Mining and Petroleum Training Service, or MAPTS, continues to be the single provider for online Mine Safety and Health Administration (MSHA) compliance training in the state. The high-quality training reaches all Alaskan miners and many from out-of-state, and is continually noted by federal MSHA Educational Field Officers. MAPTS Oil and Gas-Gas Division is certified by the International Association of Drilling Contractors (IADC) and continues to provide the state's only regular offerings of well control training, serving Alaska's major oil companies and their contractors. This year, the MAPTS Mine Training Camp Program continued to produce ready-to-work new miners for the state's underground mines. Coeur's Kensington Mine, Hecla Greens Creek Mine, and Northern Star Resources' Pogo Mine

hired directly from the MAPTS training program, and Coeur now exclusively hires its underground miners from the program.

MAPTS was instrumental in training a ready workforce for the new Manh Choh Project located on Tetlin Tribal lands. The program's quality instructional staff trained over 20 residents from Tok, Mentasta, Tetlin and Tanacross to immediately go to work on the project. The residents were hired by various Kinross contractors, including Kiewit Mining and Black Gold Transport. MAPTS Underground Mine Training Camp hosted its grant partners under the US Department of State program "Leveraging Decades of Arctic and Mine Training Experience to Assist Greenland". Four Greenlanders from that project traveled to the MAPTS camp and underwent the full underground mine training experience. They will use that experience to build a facility and develop curriculum for their own mine training facility in Sisimiut, Greenland.

Alaska Sea Grant is one of 34 National Oceanic and Atmospheric Administration (NOAA)-university partnerships around the country with a mission to enhance the sustainable use and conservation of Alaska's marine, coastal, and watershed resources through research, education, and extension. Alaska Sea Grant supported 47 undergraduate, graduate and postgraduate students, provided educational programs that reached 33 K-12 educators and involved 768 K-12 students. Alaska Sea Grant workforce training programs range from marine safety, policy, business skills, permit assistance, food safety, and seafood processing techniques. A total of 425 fishermen, seafood processing or aquaculture industry personnel modified their practices using knowledge gained in fisheries sustainability and seafood safety as a result of Alaska Sea Grant activities. Alaska Sea Grant is a statewide leader in supporting the development of the mariculture industry (seaweed and shellfish farming) through research and workforce training and hosted the 2nd annual Mariculture Conference of Alaska.

Summer Sessions and Lifelong Learning (SSLL)
SSLL created two international travel programs, one to

Athletics and Student Affairs

Athletics

Athletics serves as the first major contact that some stakeholders and constituents have with UAF, and serves as a community engagement opportunity for many members of Fairbanks and its surrounding communities. The Alaska Nanooks Athletics program generates brand identity, awareness and marketing for the University. These highly visible programs increase the number of prospective student applications, bolsters alumni participation, and both encourages and facilitates giving to the University through various philanthropic initiatives.

Athletics departments within the National Collegiate Athletic Association (NCAA) divisions put primary focus on the following three themes:

1. Fundraising and Scholarships
2. Compliance
3. Support Systems

UAF Athletics is continuing to develop and achieve these themes by creating a highly functioning Athletics fundraising program. With the summer hire of Associate Athletic Director for External Relations, Marisa Sharrha, in collaboration with a new Assistant Athletic Director for Marketing, Sponsorships, and Promotions, Alaska Nanooks Athletics is continuing to enhance the fundraising team to further dev

t y t h r o L a

Under this continued leadership, the Athletics Department will continue to implement the three to five-year athletics strategic plan. The plan includes increased community outreach and engagement, expanded efforts in fundraising practices, student-athletic development, academic achievement, wellness and post-graduation success. This transformation aspires to find efficiencies and create a highly functioning athletic department by developing coordinated, collaborative, cooperative ventures and partnerships with other parts of the university. In addition, the Athletics Department is implementing a community and support system strategic plan with the greater Fairbanks Community (i.e., Youth Sport Board, school systems, and more) to foster and enhance the opportunities for Nanook student-athletes now and post-graduation.

Alaska Nanooks Highlights:
This year was all about determination, raising the bar, breaking records, and not one but two NCAA National Championships (Rifle and individual Ski 10K). Additionally, t

Women's Cross Country

Three individual qualifiers for NCAAs (Kendall Kramer, Rosie Fordham, Naomi Bailey)
8th-place finish at NCAAs for best ever and All-American, Kendall Kramer
GNAC Woman of the Year Kendall Kramer winning GNAC Championships, with Naomi Bailey second
West Region Champion (1st place finish) – Naomi Bailey

Men's Skiing

2023 National Champion in 10k Freestyle (Joe Davies)
7th Place Team Finish (Tied for best ever with 2022)
Four All-American honors between Joe Davies (2x) and Mike Ophoff (2x)
Top point-scoring men's Nordic team at NCAA Championships
Third-best scoring overall Nordic team at NCAA Championships

Women's Skiing

7th Place Team Finish (Tied for best ever with 2022)
Three All-American honors between Mariel Pulles (2x) and Kendall Kramer
Third-best scoring overall Nordic team at NCAA Championships

All Sports GPA – *G C . , 3 5 A*

Student Affairs

The Center for Student Engagement (CSE) is the home of many programs and services that align with the UAF's institutional goals of "modernizing the student experience" and "growing a culture of respect, diversity, inclusion and caring." CSE contributes to these institutional goals by: 1) providing innovative and collaborative space for college students to connect over similar interests while presented with opportunities for self-discovery; 2) cultivating leaders through a rich variety of student leadership experiences, including student employment, governance, student organizations, and other high-impact co-curricular programs; and 3) exposing students to programs with a diverse community, new ideas, and environments that affirm identities.

Nanook Recreation (NR) is seeing a strong return of students and participants this academic year. NR is fully staffed on the professional level and have strong hiring pools for student jobs. NR continues to battle capacity issues in the pool, on the ice rink and on the courts. With tired facilities and low staffing around Fairbanks, there is more demand for UAF facilities from community groups such as youth swim teams, adult hockey leagues and racquet sports. Demand is good for business but tough on resources. UAF has begun teaching Lifeguarding as a program and have certified 21 people as of publication with more classes scheduled. The Field Safety program was nominated for a national award and continues to expand offerings each year to both UAF researchers and local groups/agencies by providing training in Firearms Safety, Bear Safety, Motorboat operation and more.

UAF's Center for Student Rights and Responsibility (CSRR) and the Department of Equity and Compliance (DE&C) were recently combined to form the new Office of Rights, Compliance and Accountability (ORCA). This office will focus on preserving individual rights, ensuring compliance with policy and law, and fostering accountability. The overall goal is to provide a respectful, diverse and inclusive university environment. ORCA will serve as a single point of contact for matters involving Title IX, discrimination, student behavioral intervention, crisis management and the Student CARE Team. This department is an integral part of the campus' holistic development and the University's commitment to safety and individual rights. Focusing on accountability, safety, and resilience, ORCA seeks to help create a thriving campus environment. ORCA is responsible for the student conduct model at UAF. ORCA prioritizes restorative practices that seek to repair harm and help individuals understand and value the role they play in their community. The goal is to help individuals understand their decisions impact not only them but everyone around them. ORCA personnel are part of crisis response and support for all students - regardless of location (i.e. supports CTC and rural campus students, distance students and students on university sponsored travel). ORCA is also responsible for assembling a threat assessment team when services are needed.

The Student CARE team is also housed in ORCA. This is a multi-disciplinary team made up of staff and faculty committed to helping students when they need it most. This team seeks to understand the challenges of the modern student and works as a partner to help eliminate barriers and support students in reaching their academic and career goals.

Campus safety and community development are top priorities in ORCA. This office is also responsible for federal compliance with the Clery Act and Drug-Free Schools and Communities Act for UAF. These compliance standards are connected to the institution's ability to issue students federal IV funding. Compliance with these acts requires coordination from multiple departments such as the University police, department of residence life, rural campuses, and human resources. It also requires initiating and responding to threats to campus safety and response. Compliance with these acts is a 24/7 operation.

In addition, ORCA is also a faculty advocate and mediator to balance student rights and institutional responsibility. Routinely, ORCA provides guidance for faculty to navigate classroom disruptions and balancing employee rights with student rights, an important risk mitigation effort for the university. ORCA works closely with the graduate school, disability services, human resources, and faculty to address issues early and in a timely manner.

Equally important as the services listed above, ORCA also ensures university efforts are in line with the Board of Regents' policy, state law, and federal law. Areas of compliance efforts will include Title IX, Title VII, the Clery Act, the Americans With Disabilities Act, Section 504 of the Rehabilitation Act, and the Drug-Free Schools and Communities

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- print, braille, and digitally accessible reading
- dictation and adaption for writing
- recording, transcription, and captioning of audio and video

Increased application of accessibility principles in course design through:

- collaboration with instructors, department chairs, and college deans
- collaboration with eCampus instructional designers
- graduate teaching assistant training
- development of a “Faculty and Staff Guide for Neurodiverse Learners”

Developing a ‘peer coach’ program to support students needing additional one-on-one support.

- Identified professional development opportunities for the Assistant Director in coaching for student success and neurodiverse learners.
- Develop training for student assistants to participate in the program as peer coaches for other students in the 2024-2025 academic year.

Residence Life has continued to provide communities that are inclusive, diverse, caring and respectful.

Some current initiatives include:

- Conversion of Lathrop hall from an administrative building back into a residence hall to offset bed loss from the Moore/Bartlett renovation.
- Renovation of Moore and Bartlett halls to update plumbing, flooring, and furniture. Provide ADA bathrooms on every floor and increase privacy in bathrooms.
- Exploring housing management software to replace the current outdated product
- Adding new living learning community options and expanding current offerings
- Trained all hall staff on QPR (Suicide Prevention) and Green Dot (Bystander Intervention)

eCampus

UAF eCampus supports over 50 fully online programs, including 21 entry-level options to support Alaskan workforce development. There are over 600 distinct eCampus courses, bringing education opportunities to students from 170 communities across Alaska, 48 states, and 23 countries. Whether individuals seek to learn specific skills through a course in Excel, earn a microcredential in Health or Ethical Communication, or aspire to obtain hospital leadership positions through the new fully online master’s in Healthcare Management and Leadership, UAF empower Alaskans to thrive in the digital learning landscape. Through AlaskaX, the partnership with the edX global learning platform, UAF has extended its reach to over 70,000 learners from 210 countries and territories, elevating the visibility of research, enhancing outreach, and driving international interest in UAF.

The eCampus Design Team is a driver of care, quality, innovation, and collaboration across UAF. In FY2023, instructional designers worked with over 500 faculty, staff, post-docs, and grad students to design high-quality learning experiences, and position UAF as a creative leader in higher education teaching and learning. In an effort to improve student success rates in gateway courses, eCampus partnered with the Office of the Vice Provost to design a year-long program that draws on faculty expertise as both teachers and researchers. Twenty faculty from 13

community events, responding to inquiries, emails and one-on-one appointments, resulting in over 500 new students matriculated into degrees that can be completed fully online.

Alaska Advantage enrolled 694 high school students who collectively earned 4,232 student credit hours. The program served students from 99 unique high schools and spans across 40 school districts within the state. In the fall 2022, the program partnered with the Anchorage School District to create the Anchorage Business Academy. This academy provided 25 high school students in the district with the opportunity to work toward occupational endorsements in pathways such as administrative assistant, bookkeeping, or financial services representatives preparing students for employment directly after high school.

This year, eCampus welcomed Alaska Airlines, Denali State Bank, Kodiak Area Native Association, and Alyeska Pipeline Service company as new partners in corporate enrollment bringing the total number of partners to 19 businesses and Alaska Native corporations. This program helps UAF broaden its reach to help Alaska meet the demand for a qualified, diverse workforce.

UAF Exam Services plays a pivotal role in workforce development and student success. By providing 607 hours for 201 State of Alaska certification exams, the program empowers professionals - from water testers to electricians and explosive handlers - to uphold their credentials, reach promotional opportunities and secure employment. The facilitation of 378 exams for various professionals, including nurses, CPAs, real estate agents, contractors, and firefighters, actively supports their career advancement. Further, Exam Services supported students by overseeing 4,264 tests, including 2,361 in-person UAF exams, 1,677 remote proctored UAF exam requests, 82 credit by examinations, and 53 Fundamentals of Engineering exams for graduating engineers.

eCampus is committed to removing barriers to student educational access and success. In 2022-23, eCampus provided over $78,000 in scholarships to 120 students through the eCampus tuition awards, the Learner Experience Advocacy Program, a student art contest, and the Degree Completion Program. In the last six years, eCampus has awarded over $230,000 and supported more than 300 students through scholarship programs. The Social Work program added five new courses this past year which had not been offered at a distance in over twenty years. Removing barriers and offering opportunities are having impacts as Marjorie Moberg, a BA student in Social Work states: “Being able to complete my degree 100 percent online means everything to me. I have four children and I currently work long shifts in a pediatric urgent care. If not being able to complete my degree online, I unfortunately wouldn’t be able to attend at all. Showing my children that I’m able to do everything I want to do, and finding a way to do it, means a lot. I’m grateful for the professors I’ve had thus far as they’ve been wonderful.”

Research

UAF is growing the critical minerals and rare earth element industry in Alaska from exploration, to mining, to processing. This includes impactful workforce mine training through the Mining and Petroleum Training Service (MAPTS) with the new underground mining truck purchased with these funds. This new technology is necessary in order to ensure the training for the workforce stays relevant and up to date.

Drones stand on the precipice of transforming many industries in Alaska that involve remote access and monitoring. Drones have the potential to conduct these missions more safely and economically than can be done at present, improving the quality of life for people living across Alaska, especially in rural communities.

- For aerial drones funded through this mechanism, this includes infrastructure monitoring with the oil and gas industry; medical supply and cargo delivery to aviation-dependent communities; mapping and surveying; wildlife monitoring and protection; and an ever-growing list of new drone applications important to Alaskans.
- For underwater drones, UAF researchers at College of Fisheries and Ocean Sciences (CFOS) and International Arctic Research Center (IARC) were awarded a $1.25 million grant from the National Science Foundation for the development and operation of a new autonomous carbon seaglider. The carbon seaglider will be capable of adaptively sampling carbon dioxide concentrations and other oceanographic parameters throughout the coastal environment and will be used for ocean acidification monitoring and dissolved inorganic carbon process studies. This work complements the work by Alaska Center for Unmanned Aircraft Systems Integrations (ACUASI).

Mariculture is in its infancy in Alaska and this investment will increase Alaska's market share in a global economy. By investing in mariculture, it can become a major economic driver for the state and the nation.

Heavy oil and gas recovery technology developed at UAF will enable the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, with a 12-15 billion-barrel target.

Navigating the New Arctic (NNA), a prominent program of the National Science Foundation (NSF) awarded another new research award to UAF researchers focused on Arctic coastal processes. The funding supports AC³TION, a UAF

mission and ensure long-term enrollment success and fiscal health. UAF launched the process in September 2018. To date, over 300 participants have been involved across 62 action planning groups. More than 50 percent of participants are faculty. These groups have created over 150 action plans, more than half of which have been implemented and are being monitored. In 2020, UAF expanded the process to include college-specific enrollment planning with the College of Engineering and Mines. Starting in fall 2021, UAF began focused enrollment planning efforts with the College of Liberal Arts, College of Natural Sciences and Mathematics and the Community and Technical College. Additional academic units are adopting the process in 2022. This iterative process has become part of the strategic fabric of UAF. The SEP Steering Committee continues to assess the effectiveness of the implemented strategies and expand upon successful initiatives to build enrollment at UAF.

Examples SEP Action Plans include:
- Honors College and Climate Scholars Program
- Online Bachelors of Science in Biology
- Financial Aid Leveraging Scholarships
- Rural Counselor Fly-In Program
- Graduate Certificate in Microgrid Power and Renewable Energy Systems
- Nanook Brotherhood Project
- Admission Counselors positions added in key locations in Lower 48

UAF has expanded its dual enrollment opportunities with the eCampus Advantage Program and the North Star Middle College. The Advantage program, which started in fall 2019, encourages high school students to take high-quality online courses offered by University of Alaska Fairbanks and, starting fall 2020, includes University of Alaska Southeast. Students earn both high school and college credit for a single course, get a solid introduction to university-level expectations and can take advantage of package pricing. This program has been especially valuable during COVID and UAF now has over 40 school district and home school partners and has enrolled nearly 600 students from across Alaska for the fall 2023 semester. The North Star College, a middle college program, expanded into a stand-alone school for fall 2023, increasing high school enrollments to roughly 180 for fall 2023. UAF expects this population to grow quickly as it meets the growing demand for quality dual enrollment experiences in Alaska. UAF has implemented the Canvas Learning Management System to provide improved experience for Alaska students.

UAF began offering a new four-year scholarship to eligible students beginning in the fall 2020 semester. Nanook Pledge, provides four years of annual assistance to first-year students, transfer students and readmitted students at UAF. Awards range from $1 thousand to $12 thousand per year, and are based on merit. UAF has provided approximately $2.7 million in Nanook Pledge awards since its inception.

Beginning fall 2021, the Nanook Commitment scholarship is available for incoming first-year, transfer, and readmitted UAF students to help qualifying students bridge the gap between what they can afford and the cost of attendance. With this renewable award-eligible scholarship students receive four years of predictable financial assistance, in an amount that is calculated based on their financial need, as defined by their Free Application for Federal Student Aid (FAFSA), in addition to their grade-point average and tuition rates.

New, Suspended and Deleted Programs
In 2022-2023, UAF suspended the BSRB (Sport and Recreation Business; CBSM) and there is an active teach out for students in that degree program. UAF deleted the AAS and Certificate in Community Health (CRCD), which had been inactive and had no enrolled students.

UAF has added Certificates in Licensed Practical Nursing (CTC) and Healthcare Management and Leadership (CBSM), BS degrees in Climate and Environmental Change (CNSM) and Aerospace Engineering (CEM), MS degrees in Healthcare Management and Leadership (CBSM) and Earth Systems Science (CNSM), and a PhD in Earth System Science (CNSM). In addition, the BA in Yup'ik Eskimo (CRCD) changed its name to the BA in Alaska Native Languages and the BA in Digital Journalism (CLA) changed its name to the BA in Journalism: Science and the Environment.

UAF has completed its first year of its new program review process. Following this new four-year process, mid-cycle reviews were completed for 63 programs. Mid-cycle review is intended to be formative and results in recommendations about improvement but not in decisions about program continuation. Full program reviews were completed for 17-degree programs and all 17 programs were recommended for continuation.

Contact Information

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University of Alaska Fairbanks
RDU Financial Summary by Component

A

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fairbanks Campus	275,536.6	80,944.7	137,388.8	493,870.1	271,922.4	37,748.7	139,810.0	449,481.1	251,684.8	37,748.7	139,810.0	429,243.5
Bristol Bay Campus	1,291.0	108.6	640.2	2,039.8	2,291.2	316.6	1,401.2	4,009.0	2,191.2	316.6	1,401.2	3,909.0
Chukchi Campus	716.5	70.0	277.0	1,063.5	1,229.2	0.0	984.9	2,214.1	1,229.2	0.0	984.9	2,214.1
College of Rural and Comm Dev	7,059.9	339.4	935.3	8,334.6	7,429.0	593.5	642.3	8,664.8	7,429.0	593.5	642.3	8,664.8
Interior Alaska Campus	2,068.2	124.3	1,506.3	3,698.8	2,740.4	467.5	1,594.7	4,802.6	2,645.9	467.5	1,594.7	4,708.1
Kuskokwim Campus	3,726.9	347.7	435.4	4,510.0	4,584.2	313.5	826.1	5,723.8	4,584.2	313.5	826.1	5,723.8
Northwest Campus	1,407.6	26.5	755.7	2,189.8	1,963.0	116.1	2,720.7	4,799.8	1,868.5	116.1	2,720.7	4,705.3
UAF Community and Tech College	10,721.2	192.5	0.0	10,913.7	12,206.1	294.1	160.1	12,660.3	11,571.7	294.1	160.1	12,025.9
Totals	**302,527.9**	**82,153.7**	**141,938.7**	**526,620.3**	**304,365.5**	**39,850.0**	**148,140.0**	**492,355.5**	**283,204.5**	**39,850.0**	**148,140.0**	**471,194.5**

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

A

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2024 Management Plan	**172,631.2**	**131,734.3**	**39,850.0**	**148,140.0**	**492,355.5**

One-time items:

a

D

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Fairbanks Campus
Component Budget Summary

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

Contact Information

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Fairbanks Campus
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	1609	1609	Annual Salaries		0
Part-time	137	137	Premium Pay		0
Nonpermanent	0	*F* 0	Annual Benefits		0
			%	*L*	()
			Lump Sum Premium Pay		0
Totals	**1746**	**1746**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component:

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0
1151 VoTech Ed		526.2										
FY2024 Enrolled												
	Enrolled	428,794.9	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	10,775.5	17,900.3	1,634	108	0
1002 Fed Rcpts		139,810.0										
1003 G/F Match												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Fairbanks Campus: $117.0												
Transfer General Funds for FY2024 Compensation Increases												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.												
Systemwide Services: ($.2) Office of Information Technology: ($0.1) Anchorage Campus: ($0.4) Fairbanks Campus: $0.6 University of Alaska Fairbanks Community Technical College: ($0.1) Juneau Campus: $0.1 Ketchikan Campus: $0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19,375.4	1,514.2	-27,393.1	3,692.2	1,871.7	952.7	-13.1	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	29	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	**449,481.1**	**284,072.4**	**9,772.2**	**69,207.9**	**45,952.6**	**10,334.4**	**12,254.4**	**17,887.2**	**1,609**	**137**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-698.5	0.0	0.0	0.0	0.0	0.0	-698.5	0.0	0	0	0
1151 VoTech Ed	-698.5											
Reversal of FY2024 TVEP distribution.												

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Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24)												
	OTI	-3,953.7	0.0	0.0	-3,953.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,953.7										
Record estimated carryforward of multi-year appropriation.												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
	OTI	-4,306.5	0.0	0.0	-4,306.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,306.5										
Record estimated carryforward of multi-year appropriation.												
Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2												
	OTI	-4,601.2	0.0	0.0	-4,601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,601.2										
Record estimated carryforward of multi-year appropriation.												
	Subtotal	**429,043.5**	**284,072.4**	**9,772.2**	**49,468.8**	**45,952.6**	**10,334.4**	**11,555.9**	**17,887.2**	**1,609**	**137**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
Alaska Center for Energy and Power Initiatives through Ongoing Working Groups												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Alaska Center for Energy and Power $200,000 grant is earmarked to actively facilitate, manage, and participate in pivotal ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage working group, and the Hydrogen Working Group. By supporting these collaborative efforts, the grant aims to drive innovation, foster knowledge exchange, and accelerate advancements in the critical realms of energy education, carbon capture technologies, and hydrogen utilization—a strategic investment in shaping a more sustainable and resilient energy future.												
	Totals	**429,243.5**	**284,072.4**	**9,772.2**	**49,468.8**	**45,952.6**	**10,334.4**	**11,755.9**	**17,887.2**	**1,609**	**137**	**0**

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

100019	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	62,4®

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

Personal Services Expenditure Detail
University of Alaska

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University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)

University of Alaska Fairbanks (236)

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213860	Crafts & Trades I (CT1)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	59,966	27,584	87,550	39,429
213865	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT	APT - Exempt Employees	41.2%	89,814	37,003	126,817	57,114
213870	Crafts & Trades II (CT2)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	67,100	30,866	97,966	44,120
213875	Crafts & Trades II (CT2)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	53,			

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)

University of Alaska Fairbanks (236)

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214181	IS Net Technician 6	Fairbanks	FT	PERS - Classified	51.8%	54,560	28,262	82,822	37,300
214226	Crafts & Trades I (CT1)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	69,285	31,871	101,156	45,557
214241	Fiscal Professional 1	Fairbanks	FT	PERS - Classified	51.8%	65,100	33,722	98,822	35,618
214265	Development 5	Fairbanks	FT	APT - Exempt Employees	41.2%	105,317	43,391	148,708	66,972
214291	Maint Service Worker IV (MSW4)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	42,500	19,550	62,050	27,945
214295	Admin Specialist 2								

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

Personal Services Expenditure Detail
University of Alaska

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Personal Services Expenditure Detail
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Fairbanks Campus (741)
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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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242836	Associate Dean/Faculty	Fairbanks	FT	Non-Represented Faculty	25.1%	116,700	29,292	145,992	65,749	
242851	Professor	Fairbanks	FT	United Academics BU	30.8%	158,300	48,756	207,056	73,157	
242860	Professor	Fairbanks	FT	United Academics BU	30.8%	143,800	44,290	188,090	72,531	
242865	Administrative Management 3	Fairbanks	FT	APT - Exempt Employees	41.2%	107,600	44,331	151,931	68,424	
242870	Assistant Professor	Fairbanks	FT	United Academics BU	30.8%	76,100	23,439	99,539	44,829	
242912	Associate Professor	Fairbanks	FT	United Academics BU	30.8%	128,500	39,578	168,078	59,459	
242920	Associate Professor	Fairbanks	FT	United Academics BU	30.8%	128,600	39,609	168,209	59,467	
242935	Admin Specialist 2	Fairbanks	FT	PERS - Classified	51.8%	53,580	27,754	81,334	36,630	
242945	Fiscal Technician 3	Fairbanks	FT	PERS - Classified	51.8%	55,900	28,956	84,856	38,216	
242950	Professor	Fairbanks	FT	United Academics BU	30.8%	141,100	43,459	184,559	65,207	
242975	Crafts & Trades III (CT3)	Fairbanks	FT	AHECTE- Labor Trades & Crafts	46.0%	72,590	33,391	105,981	47,730	
243015	Assistant Professor	Fairbanks	FT	United Academics BU	30.8%	113,200	34,866	148,066	52,324	
243056	Admin Specialist 2	Fairbanks	FT	PERS - Classified	51.8%	58,600	30,355	88,955	40,062	
243061	Admin Specialist 3 (NonExempt)	Fairbanks	FT	PERS - Classified	51.8%	62,400	32,323	94,723	42,660	
243065	Associate Professor	Fairbanks	FT	United Academics BU	30.8%	157,872	48,625	206,497	69,339	
243068	Fiscal Technician 3	Fairbanks	FT	PERS - Classified	51.8%	52,200	27,040	79,240	35,687	
243071	Administrative Professional 3	Fairbanks	FT	APT - Exempt Employees	41.2%	82,200	33,866	116,066	52,272	
243086	IS Professional 5A	Fairbanks	FT	APT - Exempt Employees	41.2%	[illegible]	[illegible]	106,1[illegible]	[illegible]47,[illegible]	B 13
243101	Admin Specialist 2	Fairbanks	FT	PERS - Classified						

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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245410 Professor Fairbanks q ‘“u#kp à “gu~.9 .HCSca! N¹7Wâ“’9“„0 DĐ

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
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Personal Services Expenditure Detail
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418022	Research Technician 4	Fairbanks	FT	PERS - Classified	51.58%	69,600	36,053	105,653	10,719

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
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418065	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,000	30,800	130,800	8,168
418066	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	47,300	24,501	71,801	32,337
418068	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	58,800	30,458	89,258	14,230
418072	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	49,800	25,796	75,596	4,721
418073	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,200	20,792	65,992	29,720
418074	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	81,300	25,040	106,340	6,640
418076	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	56,000	23,072	79,072	4,938
420101	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	77,494	23,868	101,362	45,650
420102	Research Professor	Fairbanks	FT		United Academics BU	30.8%	86,			

Fairbanks Campus (741)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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450817	Research Professional 2	Fairbanks	FT	APT - Exempt Employees	41.2%	75,386	31,059	106,445	6,647
450818	Research Technician 4	Fairbanks	FT	PERS - Classified	51.8%	68,235	35,346	103,581	6,468
450819	Admin Specialist 2	Fairbanks	PT	PERS - Classified	51.8%	50,913	26,373	77,286	12,321
450820	Research Professional 3	Fairbanks	FT	APT - Exempt Employees	41.2%	65,548	27,006	92,554	8,770
450822	Fiscal Professional 4	Fairbanks	FT	APT - Exempt Employees	41.2%	77,596	31,970	109,566	6,842
450823	Fiscal Technician 3	Fairbanks	FT	PERS - Classified	51.8%	64,941	33,639	98,580	44,397
450824	Research Technician 3	Fairbanks	FT	PERS - Classified	51.8%	70,987	36,771	107,758	6,729
450827	Research Asst Professor	Fairbanks	PT	United Academics BU	30.8%	81,919	25,231	107,150	11,176
450829	Research Technician 3	Fairbanks	FT	PERS - Classified	51.8%	60,586	31,384	91,970	5,743
450831	IS Professional 3A	Fairbanks	FT	APT - Exempt Employees	41.2%	67,563	27,836	95,399	5,957
450832	Research Technician 4	Fairbanks	FT	PERS - Classified	51.8%	58,202	30,149	88,351	22,653
450833	Fiscal Technician 3	Fairbanks	FT	PERS - Classified	51.8%	59,979	31,069	91,048	5,685
450834	Research Professional 4	Fairbanks	FT	APT - Exempt Employees	41.2%	87,498	36,049	123,547	7,715
450837	Research Professional 2	Fairbanks	FT	APT - Exempt Employees	41.2%	56,512	23,283	79,795	4,983
450838	Research Professional 2	Fairbanks	FT	APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
450839	Research Professional 5	Fairbanks	PT	APT - Exempt Employees	41.2%	83,110	34,241	117,351	7,328
450840	Admin Specialist 4	Fairbanks	FT	APT - Exempt Employees	41.2%	105,137	43,316	148,453	9,270
450842	Fiscal Technician 2	Fairbanks	FT	PERS - Classified	51.8%	68,235	35,346	103,581	6,468
450849	Research Technician 3	Fairbanks	FT	PERS - Classified	51.8%	74,172	38,421	112,593	7,031
450850	Campus Services Generalist 3	Fairbanks	FT	PERS - Classified	51.8%	41,539	21,517	63,056	3,937
450852	Research Technician 3	Fairbanks	FT	PERS - Classified	51.8%	48,170	24,952	73,122	4,566
450853	Administrative Management 2	Fairbanks	FT	APT - Exempt Employees	41.2%	101,626	41,870	143,496	11,743
450854	Research Technician 4	Fairbanks	FT	PERS - Classified	51.8%	52,698	27,298	79,996	4,995
450860	Communications Specialist 4	Fairbanks	FT	APT - Exempt Employees	41.2%	77,596	31,970	109,566	49,344
451104	Research Asst Professor	Fairbanks	PT	United Academics BU	30.8%	67,177	20,691	87,868	10,568
451105									

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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453131	Research Professional 1	Fairbanks	FT	*	PERS - Classified	0.518	53,600	27,765	81,365	5,081	
453133	Fiscal Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	71,520	29,466	100,986	45,480	
453135	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,101	30,942	106,043	6,622	
453136	IS Professional 4A	Fairbanks	FT	*	APT - Exempt Employees	0.412	78,221	32,227	110,448	49,742	
453201	Term Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,200	30,962	131,162	20,920	
453600	Senior Administrator Director	Fairbanks	FT	*	Sr. Administrator	0.251	192,108	48,219	240,32		

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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
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460861	IS Professional 3A	Fairbanks	FT	APT - Exempt Employees	41.2%	74,600	30,735	105,335	10,686
460862	IS Professional 3A	Fairbanks	FT	PERS - Classified	51.8%	73,900	38,280	112,180	50,522
460863	Communications Specialist 2	Fairbanks	FT	PERS - Classified	51.8%	55,400	28,697	84,097	37,874
460864	Admin Generalist 3	Fairbanks	FT	PERS - Classified	51.8%	67,300	34,861	102,161	6,379
460865	Admin Specialist 3	Fairbanks	FT	APT - Exempt Employees	41.2%	73,900	30,447	[redacted]	11,391
[redacted]	IS Ops Technician 3	Fairbanks	FT	PERS - Classified	51.8%	[redacted]	26,781	78,481	

Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
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Personal Services Expenditure Detail
University of Alaska

Fairbanks Campus (741)
University of Alaska Fairbanks (236)

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State of Alaska
FY2025 Governor’s Operating BudgetOperat

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (1417) Non-Formula Component
RDU: Compone0 m0 160.68 lSBTTT0 1 Tf0/n7nt

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** **Changes From FY2024 Enrolled To FY2024 Authorized** **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	88.6	0.0	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0
1151 VoTech Ed	88.6											
FY2024 Enrolled												
	Enrolled	3,909.0	1,796.3	106.8	1,919.7	63.1	0.0	23.1	0.0	19	2	0
1002 Fed Rcpts	1,401.2											
1004 Gen Fund	1,171.2											
1007 I/A Rcpts	266.6											
1048 Univ Rcpt	1,020.0											
1174 UA I/A	50.0											
	Subtotal	**3,997.6**	**1,796.3**	**106.8**	**1,919.7**	**63.1**	**0.0**	**111.7**	**0.0**	**19**	**2**	**0**
********** **Changes From FY2024 Authorized To FY2024 Management Plan** **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	11.4											

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: ($96.2)
Systemwide Services: ($22.1)
Anchorage Campus: ($315.3)
Kenai Peninsula College: $137.5
Kodiak College: $201.9
Matanuska-Susitna College: ($68.0)
Fairbanks Campus: $172.3
Bristol Bay Campus: $11.4
Northwest Campus: $19.5
University of Alaska Fairbanks Community Technical College: ($205.5)
Juneau Campus: ($90.7)
Ketchikan Campus: $234.0
Sitka Campus: $21.2

Align Authority with Anticipated Expenditures												
	LIT	0.0	-93.1	56.2	-64.0	-14.2	0.0	115.1	0.0	0	0	0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	**4,009.0**	**1,703.2**	**163.0**	**1,867.1**	**48.9**	**0.0**	**226.8**	**0.0**	**16**	**0**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1151 VoTech Ed	-100.0											
Reversal of FY2024 TVEP distribution.												
	Subtotal	**3,909.0**	**1,703.2**	**163.0**	**1,867.1**	**48.9**	**0.0**	**126.8**	**0.0**	**16**	**0**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
	Totals	**3,909.0**	**1,703.2**	**163.0**	**1,867.1**	**48.9**	**0.0**	**126.8**	**0.0**	**16**	**0**	**0**

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Chukchi Campus
Component Budget Summary

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

Provides academic, vocational and community-interest courses, as well as academic, financial aid advising and other student support for Northwest Arctic Borough residents on a broad selection of UA local and distance educational programs, which lead to occupational endorsements, certificates, and associate's, bachelor's and master's degrees.
Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38,000 square miles) from its headquarters in Kotzebue.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Chukchi Campus
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	5	5	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	*F* 0	Annual Benefits		0
			%	*L*	()
			Lump Sum Premium Pay		0
Totals	**5**	**5**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (744) Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	561.0	973.6	973.6	641.7	641.7	641.7	0.0	0.0%
2000 Travel	32.1	9.3	9.3	134.5	134.5	134.5	0.0	0.0%
3000 Services	392.2	1,154.3	1,154.3	1,065.3	1,065.3	1,065.3	0.0	0.0%
4000 Commodities								

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
FY2024 Enrolled												
	Enrolled	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
1002 Fed Rcpts	984.9											
1004 Gen Fund	648.9											
1048 Univ Rcpt	580.3											
Subtotal		**2,214.1**	**973.6**	**9.3**	**1,154.3**	**63.2**	**0.0**	**13.7**	**0.0**	**7**	**0**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-331.9	125.2	-89.0	89.3	10.1	196.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**2,214.1**	**641.7**	**134.5**	**1,065.3**	**152.5**	**10.1**	**210.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2025 Governor Adjusted Base To FY2025 Governor **********												
Totals		**2,214.1**	**641.7**	**134.5**	**1,065.3**	**152.5**	**10.1**	**210.0**	**0.0**	**5**	**0**	**0**

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Component: 7806*8)‰

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
College of Rural and Community Development
Component Budget Summary

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. The Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

Offers certificate, Associate of Applied Science (AAS) and Associate of Arts programs.
Offers bachelor’s degrees in child and family studies, Alaska Native studies and rural development, and a master’s degree in rural development via audio conference and real-time online classes statewide.
Offers PhD in Indigenous Studies.
Coordinates Tech Prep/dual credit and other Early College programs for rural campuses.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

College of Rural and Community Development
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
			Annual Salaries		0
Full-time	56	56	Premium Pay		0
Part-time	1	1	Annual Benefits		0
Nonpermanent	0	*F* 0	*%*	*L*	()
			Lump Sum Premium Pay		0
Totals	**57**	**57**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956) — Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,859.8	5,415.4	5,415.4	5,910.3	5,910.3	5,910.3	0.0	0.0%
2000 Travel	236.5	191.6	191.6	527.5	527.5	527.5	0.0	0.0%
3000 Services	1,462.0	2,631.3	2,631.3	1,197.5	1,197.5	1,197.5	0.0	0.0%
4000 Commodities	233.3	131.0	131.0	254.6	254.6	254.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	398.7	398.7	398.7	0.0	0.0%
7000 Grants, Benefits	543.0	295.5	295.5	376.2	376.2	376.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,334.6**	**8,664.8**	**8,664.8**	**8,664.8**	**8,664.8**	**8,664.8**	**0.0**	**0.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	390.1	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
1004 Gen Fund (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
1007 I/A Rcpts (Other)	331.6	360.6	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
1174 UA I/A (Other)	7.8	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
1265 COVID Fed (Fed)	545.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,617.4**	**5,098.4**	**5,098.4**	**5,098.4**	**5,098.4**	**5,098.4**	**0.0**	**0.0%**
Designated General (DGF)	**2,442.5**	**2,330.6**	**2,330.6**	**2,330.6**	**2,330.6**	**2,330.6**	**0.0**	**0.0%**
Other Funds	**339.4**	**593.5**	**593.5**	**593.5**	**593.5**	**593.5**	**0.0**	**0.0%**
Federal Funds	**935.3**	**642.3**	**642.3**	**642.3**	**642.3**	**642.3**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	49	49	49	56	56	56	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	**********			Changes From FY2024 Enrolled To FY2024 Authorized					**********			
FY2024 Enrolled												
	Enrolled	8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
1002 Fed Rcpts	642.3											
1004 Gen Fund	5,098.4											
1007 I/A Rcpts	360.6											
1048 Univ Rcpt	2,330.6											
1174 UA I/A	232.9											
	Subtotal	**8,664.8**	**5,415.4**	**191.6**	**2,631.3**	**131.0**	**0.0**	**295.5**	**FY2024 Enr286-d**			

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State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Interior Alaska Campus
Component Budget Summary

Component: Interior Alaska Campus

Contribution to Department's Mission

The mission of the Interior-Alaska Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

Serves Alaska's Interior region, a 200,000-square mile area larger than France, the largest land base of any rural campus.
Serves 11 separate school districts, several state government service areas and three Alaska Native corporate regions, as well as an Alaska Native population that is culturally and linguistically diverse.
Through two educational centers, offers a variety of degree and non-degree educational opportunities, including: occupational endorsements in content creation, facility maintenance, basic carpentry and tribal justice; certificates in tribal governance, construction trades technology and rural human services; an Associate of Applied Science in tribal governance and human services; and an Associate of Science.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact:

Interior Alaska Campus
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	23	23	Premium Pay	0

Component Detail All Funds
University of Alaska

Component: Interior Alaska Campus (1418) — Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,104.4	2,756.1	2,756.1	2,350.0	2,350.0	2,350.0	0.0	0.0%
2000 Travel	102.7	160.4	160.4	139.1	139.1	139.1	0.0	0.0%
3000 Services	1,294.4	1,682.5	1,682.5	2,028.3	2,028.3	2,028.3	0.0	0.0%
4000 Commodities	58.8	84.3	84.3	106.9	106.9	106.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.5	119.3	119.3	178.3	83.8	83.8	-94.5	-53.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,698.8**	**4,802.6**	**4,802.6**	**4,802.6**	**4,708.1**	**4,708.1**	**-94.5**	**-2.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%
1007 I/A Rcpts (Other)	115.5	342.5	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	573.9	1,225.8	1,225.8	1,225.8	1,225.8	1,225.8	0.0	0.0%
1151 VoTech Ed (DGF)	91.5	94.5	94.5	94.5	0.0	0.0	-94.5	-100.0%
1174 UA I/A (Other)	8.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**1,402.8**	**1,420.1**	**1,420.1**	**1,420.1**	**1,420.1**	**1,420.1**	**0.0**	**0.0%**
Designated General (DGF)	**665.4**	**1,320.3**	**1,320.3**	**1,320.3**	**1,225.8**	**1,225.8**	**-94.5**	**-7.2%**
Other Funds	**124.3**	**467.5**	**467.5**	**467.5**	**467.5**	**467.5**	**0.0**	**0.0%**
Federal Funds	**1,506.3**	**1,594.7**	**1,594.7**	**1,594.7**	**1,594.7**	**1,594.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	27	27	27	23	23	23	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
1151 VoTech Ed	94.5											
FY2024 Enrolled												
	Enrolled	4,708.1	2,756.1	160.4	1,682.5	84.3	0.0	24.8	0.0	27	0	0
1002 Fed Rcpts	1,594.7											
1004 Gen Fund	1,420.1											
1007 I/A Rcpts	342.5											
1048 Univ Rcpt	1,225.8											
1174 UA I/A	125.0											

SubtotalS4,.5a612 8.932376Td(2,756.1)Tj9.211 0Td(160.4)Tj7.541 0 Td(1,682.5)Tj9.767 0 Td(84.3)Tj8.932 0 Td(0.0)Tj7.82 2634.80.0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Personal Services Expenditure Detail
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Location	Time

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Kuskokwim Campus
Component Budget Summary

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the

Kuskokwim Campus
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor
Full-time	28	28
Part-time	4	4
Nonpermanent	0	*F* 0
Totals	**32**	**32**

Personal Services Costs		
Annual Salaries		0
Premium Pay		0
Annual Benefits		0
%	*L*	()
Lump Sum Premium Pay		0
Total Personal Services		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (746) Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,960.9	3,442.1	3,442.1	3,221.6	3,221.6	3,221.6	0.0	0.0%
2000 Travel	199.2	158.8	158.8	221.2	221.2	221.2	0.0	0.0%
3000 Services	862.1	1,741.4	1,741.4	1,634.3	1,634.3	1,634.3	0.0	0.0%
4000 Commodities	303.2	140.9	140.9	245.8	245.8	245.8	0.0	0.0%
5000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	178.0	240.6	240.6	400.9	400.9	400.9		
102 FtedRcptks Fte6)							0.0	
	325.8	158.8	158.8	158.8	158.8	158.8		

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
FY2024 Enrolled												
	Enrolled	5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
1002 Fed Rcpts	826.1											
1004 Gen Fund	2,525.1											
1007 I/A Rcpts	258.8											
1048 Univ Rcpt	2,059.1											
1174 UA I/A	54.7											
Subtotal		**5,723.8**	**3,442.1**	**158.8**	**1,741.4**	**140.9**	**0.0**	**240.6**	**0.0**	**33**	**2**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-220.5	62.4	-107.1	104.9	0.0	160.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**5,723.8**	**3,221.6**	**221.2**	**1,634.3**	**245.8**	**0.0**	**400.9**	**0.0**	**28**	**4**	**0**
********** Changes From FY2025 Governor Adjusted Base To FY2025 Governor **********												
Totals		**5,723.8**	**3,221.6**	**221.2**	**1,634.3**	**245.8**	**0.0**	**400.9**	**0.0**	**28**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

! "#"$% Kuskokwim Campus (746)
&' (% University of Alaska Fairbanks (236)

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Personal Services Expenditure Detail
University of Alaska

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region, including Nome and 16 surrounding communities.

Core Services

Northwest Campus partners with university, regional organizations, and industry to provide educational and training opportunities in the areas of educator and substitute professional development; vocational and technical education including welding, mining, construction trades; Indigenous language maintenance; health careers; applied business; cultural knowledge; and diversity, equity and inclusion.

Northwest Campus' community services include comprehensive support and advising for students in second grade through enrollment in university.

The Northwest Campus High Latitude Range Management Program supports food sovereignty focused on Indigenous lifeways, wellness and management, and is expanding to include meat production training.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Northwest Campus
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	15	15	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	*F* 0	Annual Benefits		0
			%	*L*	()
			Lump Sum Premium Pay		0
Totals	**15**	**15**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Northwest Campus (747) Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,584.4	1,944.3	1,944.3	1,816.6	1,816.6	1,816.6	0.0	0.0%
2000 Travel	164.1	131.6	131.6	137.1	137.1	137.1	0.0	0.0%
3000 Services	297.7	2,561.3	2,561.3	2,701.2	2,701.2	2,701.2	0.0	0.0%
4000 Commodities	95.1	76.0	76.0	79.5	79.5	79.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	48.5	67.1	67.1	65.4	-29.1	-29.1	-94.5	-144.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,189.8**	**4,780.3**	**4,780.3**	**4,799.8**	**4,705.3**	**4,705.3**	**-94.5**	**-2.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%
1004 Gen Fund (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	126.4	604.9	604.9	604.9	604.9	604.9	0.0	0.0%
1151 VoTech Ed (DGF)	75.0	75.0	75.0	94.5	0.0	0.0	-94.5	-100.0%
1174 UA I/A (Other)	26.5	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
Unrestricted General (UGF)	**1,206.2**	**1,263.6**	**1,263.6**	**1,263.6**	**1,263.6**	**1,263.6**	**0.0**	**0.0%**
Designated General (DGF)	**201.4**	**679.9**	**679.9**	**699.4**	**604.9**	**604.9**	**-94.5**	**-13.5%**
Other Funds	**26.5**	**116.1**	**116.1**	**116.1**	**116.1**	**116.1**	**0.0**	**0.0%**
Federal Funds	**755.7**	**2,720.7**	**2,720.7**	**2,720.7**	**2,720.7**	**2,720.7**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**4,799.8**	**1,816.6**	**137.1**	**2,701.2**	**79.5**	**0.0**	**65.4**	**0.0**	**15**	**0**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0

Component: UAF Community and Technical College

Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska’s quality choice for career and technical education, academic preparation and lifelong learning. CTC’s core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

UAF Community and Technical College
Personal Services Information

Authorized Positions	FY2024 Management Plan	FY2025 Governor
Full-time	62	62
Part-time	3	3
Nonpermanent	0	*F* 0

Personal Services Costs		
Annual Salaries		0
Premium Pay		0
Annual Benefits		0
%	*L*	()

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (2992) Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,091.0	8,633.6	8,633.6	9,006.0	9,006.0	9,006.0	0.0	0.0%
2000 Travel	45.8	30.5	30.5	0.6	0.6	0.6	0.0	0.0%
3000 Services	1,010.4	3,029.1	3,029.1	2,572.4	2,572.4	2,572.4	0.0	0.0%
4000 Commodities	782.2	1,018.0	1,018.0	809.7	809.7	809.7	0.0	0.0%
5000 Capital Outlay	764.2	0.0	0.0	108.2	108.2	108.2	0.0	0.0%
7000 Grants, Benefits	220.1	154.7	154.7	163.4	-471.0	-471.0	-634.4	-388.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,913.7**	**12,865.9**	**12,865.9**	**12,660.3**	**12,025.9**	**12,025.9**	**-634.4**	**-5.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	49.4	49.4	0.0	0.0%
1048 Univ Rcpt (DGF)	4,820.6	6,213.1	6,213.1	6,213.1	6,213.1	6,213.1	0.0	0.0%
1151 VoTech Ed (DGF)	843.9	839.9	839.9	634.4	0.0	0.0	-634.4	-100.0%
1174 UA I/A (Other)	192.5	244.7	244.7	244.7	244.7	244.7	0.0	0.0%
Unrestricted General (UGF)	**5,056.7**	**5,358.7**	**5,358.7**	**5,358.6**	**5,358.6**	**5,358.6**	**0.0**	**0.0%**
Designated General (DGF)	**5,664.5**	**7,053.0**	**7,053.0**	**6,847.5**	**6,213.1**	**6,213.1**	**-634.4**	**-9.3%**
Other Funds	**192.5**	**294.1**	**294.1**	**294.1**	**294.1**	**294.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**160.1**	**160.1**	**160.1**	**160.1**	**160.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	58	58	58	62	62	62	0	0.0%
Permanent Part Time	7	7	7	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	839.9	0.0	0.0	0.0	0.0	0.0	839.9	0.0	0	0	0
1151 VoTech Ed	839.9											
FY2024 Enrolled												
	Enrolled	12,026.0	8,633.6	30.5	3,029.1	1,018.0	0.0	-685.2	0.0	58	7	0
1002 Fed Rcpts	160.1											
1004 Gen Fund	5,358.7											
1007 I/A Rcpts	49.4											
1048 Univ Rcpt	6,213.1											
1174 UA I/A	244.7											
	Subtotal	**12,865.9**	**8,633.6**	**30.5**	**3,029.1**	**1,018.0**	**0.0**	**154.7**	**0.0**	**58**	**7**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-205.5	0.0	0.0	-205.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-205.5											

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: ($96.2)
Systemwide Services: ($22.1)
Anchorage Campus: ($315.3)
Kenai Peninsula College: $137.5
Kodiak College: $201.9
Matanuska-Susitna College: ($68.0)
Fairbanks Campus: $172.3
Bristol Bay Campus: $11.4
Northwest Campus: $19.5
University of Alaska Fairbanks Community Technical College: ($205.5)
Juneau Campus: ($90.7)
Ketchikan Campus: $234.0
Sitka Campus: $21.2

Transfer General Funds for FY2024 Compensation Increases												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Systemwide Services: ($.2) Office of Information Technology: ($0.1) Anchorage Campus: ($0.4) Fairbanks Campus: $0.6 University of Alaska Fairbanks Community Technical College: ($0.1) Juneau Campus: $0.1 Ketchikan Campus: $0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	372.4	-29.9	-251.1	-208.3	108.2	8.7	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**12,660.3**	**9,006.0**	**0.6**	**2,572.4**	**809.7**	**108.2**	**163.4**	**0.0**	**62**	**3**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-634.4	0.0	0.0	0.0	0.0	0.0	-634.4	0.0	0	0	0
1151 VoTech Ed		-634.4										
Reversal of FY2024 TVEP distribution.												
Subtotal		**12,025.9**	**9,006.0**	**0.6**	**2,572.4**	**809.7**	**108.2**	**-471.0**	**0.0**	**62**	**3**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												
Totals		**12,025.9**	**9,006.0**	**0.6**	**2,572.4**	**809.7**	**108.2**	**-471.0**	**0.0**	**62**	**3**	**0**

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employ

Component:
RDU:

t/

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Education Trust of Alaska
RDU/Component Budget Summary

RDU/Component: Education Trust of Alaska

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

University of Alaska Mission Statement
Board of Regents' Policy 01.01.010
Adopted 10-06-00

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

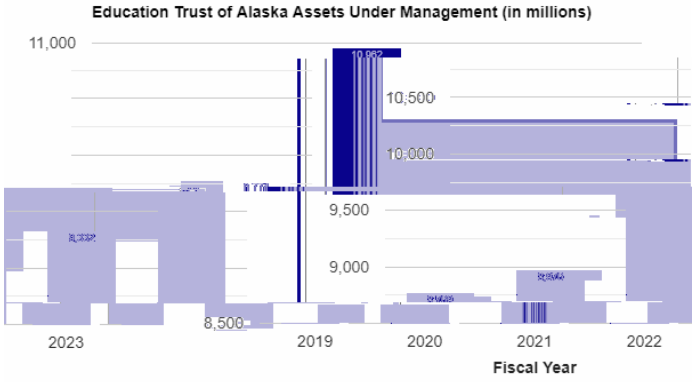
Core Services

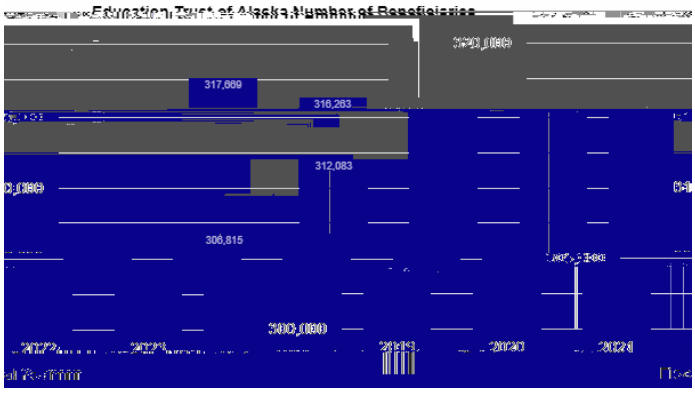
Provide resources for families to fund education, qualifying for better jobs and more opportunities.

Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Provide resources for families to fund education, qualifying for better jobs and more opportunities.





Major Component Accomplishments in 2023

The Education Trust of Alaska was established in 2001, pursuant to the Alaska College Savings Act, to help inspire a college-going culture in Alaska, to encourage attendance at the University of Alaska, and to help participants provide for the increasing cost of higher education through tax-advantaged savings and investments. The Trust offers three separately marketed Section 529 college savings plans to generate the critical mass needed to bring a high-quality college savings program to Alaskans: Alaska 529, marketed to investors within Alaska; the T. Rowe Price College Savings Plan, nationally marketed directly to investors; and the John Hancock Freedom 529, marketed nationally through financial advisors.

As of June 30, 2023, the Education Trust of Alaska held $9.7 billion in assets for approximately 316,000 beneficiaries across the country, including approximately 29,318 Alaskans. Over 3.500 plan beneficiaries enrolled at UA in FY2023, earning 393 credentials and paying $21.09 million in tuition and fees. In March 2021, the Trust launched an ongoing recruitment initiative, reaching out to approximately 50,000 non-Alaskan high school-aged beneficiaries in the Trust’s 529 plans on a quarterly basis, to encourage and consider enrolling at UA. In 2023, 85 non-residents recruited through the campaign applied to UA. In April 2022, the Trust launched the Dash to Save™ and Dash to Save More™

Education Trust of Alaska
Personal Services Information

Authorized Positions	Personal Services Costs

Component Detail All Funds
University of Alaska

Component: Education Trust of Alaska (3198) Non-Formula Component
RDU: Enterprise Entities (678)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	629.8	631.4	631.4	798.0	798.0	798.0	0.0	0.0%
2000 Travel	49.5	51.0	51.0	116.0	116.0	116.0	0.0	0.0%
3000 Services	5,538.3	4,902.0	4,902.0	4,600.9	4,600.9	4,600.9	0.0	0.0%
4000 Commodities	14.6	85.5	85.5	155.0	155.0	155.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,232.2**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**0.0**	**0.0%**
Fund Sources:								
1048 Univ Rcpt (DGF)	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**6,232.2**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**5,669.9**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	7	7	7	5	5	5	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	**********	Changes From FY2024 Enrolled To FY2024 Authorized							**********			
FY2024 Enrolled												

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2#)(!)/3&"4&5%$!6$

Component: +.0*$/)"#&7 0!/&"4&5%$!6$&89:;<=
RDU: +#/ -)! &+#/)/) !&8>?<=

PCN	Job Class Title	Locati

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
University of Alaska Southeast
Results Delivery Unit Budget Summary

University of Alaska Southeast Results Delivery Unit

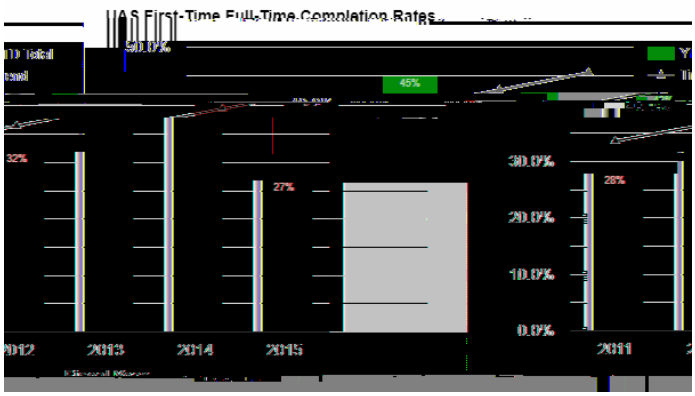
Contribution to Department's Mission

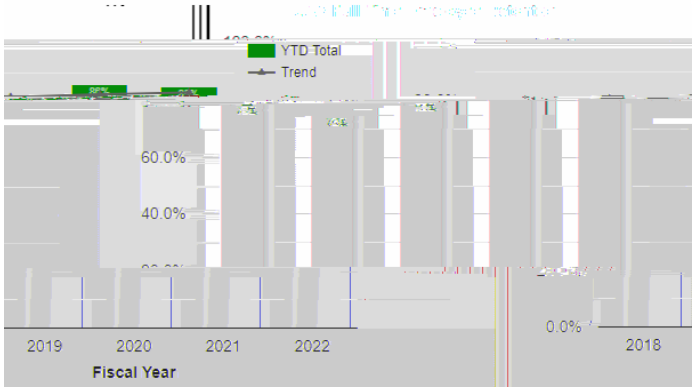
The University of Alaska Southeast is a student-centered university that provides instruction in liberal arts, professional, and technical fields. On the homelands of the Tlingit, Haida, and Tsimshian peoples, University of Alaska Southeast serve the coastal environments, cultures, economies, and communities of Alaska, through interdisciplinary education, workforce development, and scholarship, research, and creative activity.

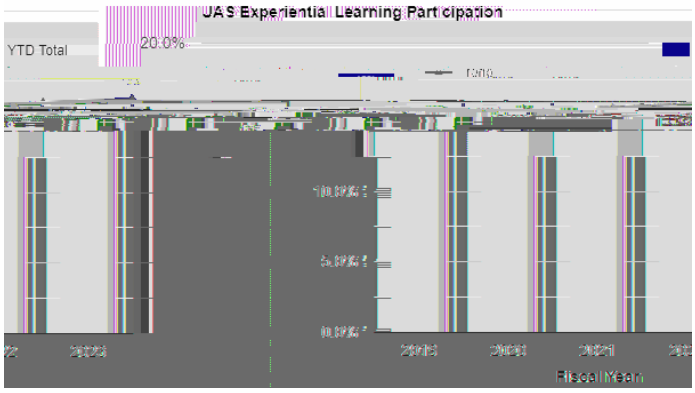
University of Alaska Southeast Mission Statement
Board of Regents' Policy 01.01.040
Adopted 02-25-21

Results

(Additional performance information is available on the web at https://omb.alaska.gov/results.)







Core Services

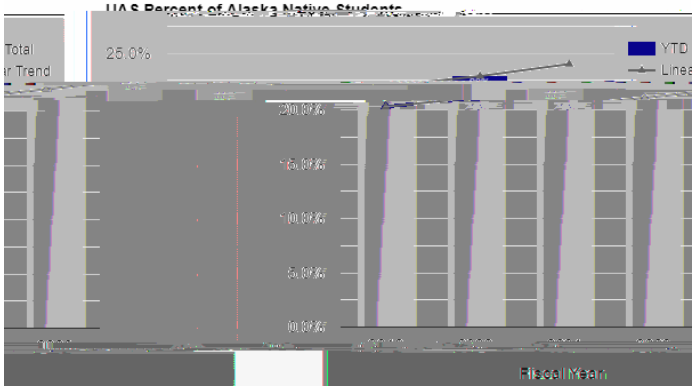
ACCESS/EQUITY: Provide services and programming that support the enrollment and educational goals of Alaska Native students. Provide access to higher education to students across Alaska.
ACADEMIC EXCELLENCE: Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence.
STUDENT SUCCESS: Provide academic support and student services that facilitate student success.
EMPLOYEE ENGAGEMENT: Employ faculty and staff representative of the student body.
COMMUNITY: Provide high school students with access to university level courses to increase the likelihood of future enrollment in higher education.

Measures by Core Service

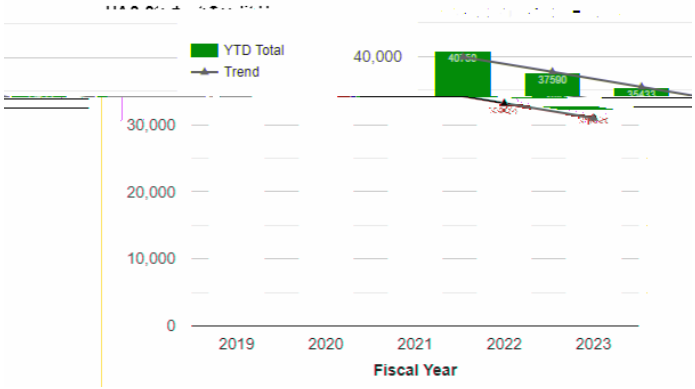
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. ACCESS/EQUITY: Provide services and programming that support the enrollment and

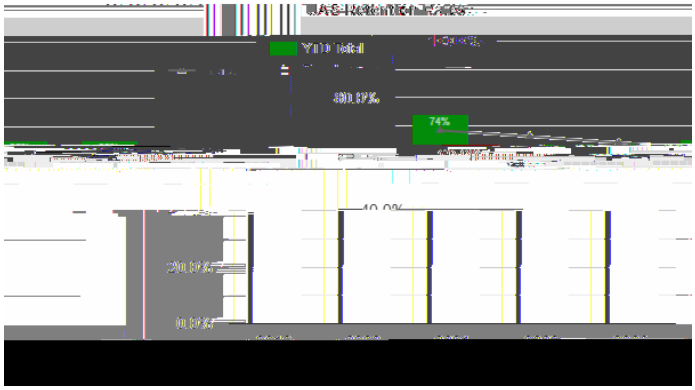
across Alaska.



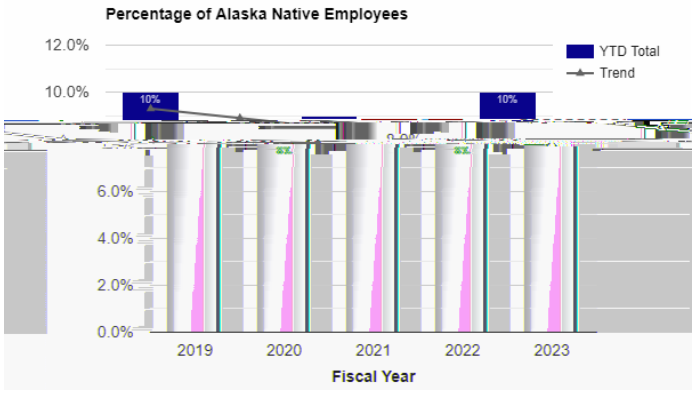
2. ACADEMIC EXCELLENCE: Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence.



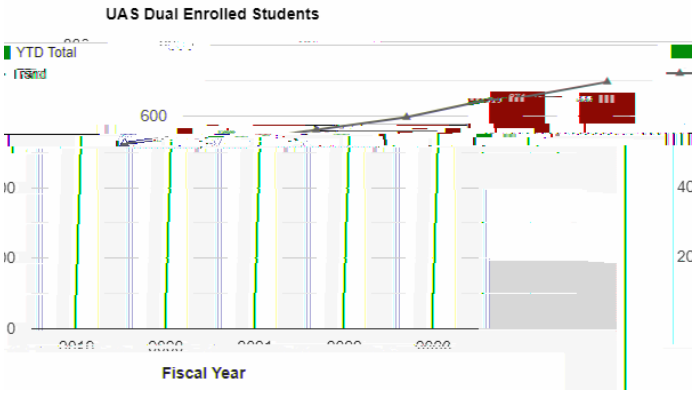
3. STUDENT SUCCESS: Provide academic support and student services that facilitate student success.



4. EMPLOYEE ENGAGEMENT: Employ faculty and staff representative of the student body.



5. COMMUNITY: Provide high school students with access to university level courses to increase the likelihood of future enrollment in higher education.



Major RDU Accomplishments in 2023

Student Success

The UAS Sitka campus was awarded more than $4 million dollars from two major grants to bolster workforce development in the field of mariculture. The UAS Mariculture Program Investment and Infrastructure Upgrade grant of $1.75 million will provide upgrades to the current teaching and instructional facility which allows for unique hands-on experience for students. The $2.4 million dollar grant from the Build Back Better Southeast Conference grant will provide for expanding the capacity for instruction by adding faculty and staff necessary for a growing program.

A semester-intensive aquaculture class was offered for the third year with record enrollment, more than double the number of students in previous years. The twelve students are from eight different states, one Canadian province and various locations in Alaska. Many of these students are already receiving job offers from industry partners who support the program as guests' speakers and hosts of class visits.

The University of Alaska Southeast Ketchikan Campus (UASK) was awarded a three-year $515,000 United States Department of Agriculture Alaska Native and Native Hawaiian grant to provide more education in the areas of science, interdisciplinary social sciences, and Indigenous Knowledge. This program supports initiatives that will encourage more Alaska Native and rural students to go into fields of science for post-secondary study and careers. This year UASK offered eight classes to Alaska Native and rural Alaskan students. Two of these classes were dual enrollment classes for Alaska Native high school students enrolled in an alternative high school operated by Ketchikan Indian Community. These classes provided Alaska Native students with science credits necessary to meet graduation requirements. The integration of western science with Indigenous Knowledge systems made the

Science, Technology, Engineering, and Mathematics (STEM) fields more engaging and resulted in leadership experiences such as the presentation of their work in a science fair at the end of the school year. This resulted in more Alaska Native students completing high school graduation requirements.

UAS faculty offered 201 Zero Textbook Cost (ZTC) sections during AY 2023, saving more than 2,200 students an estimated $220,000 in course materials. (Enrollment * $100. Open Oregon, Is the average cost of a textbook $100?). The Zero Textbook Cost course marking initiative was championed by Open UAS and implemented with the support of all UAS Schools/Campuses, the Registrar's Office, and Institutional Effectiveness in Fall 2022. Open UAS is a textbook affordability and Open Educational Resources (OER) initiative of the UAS Egan Library and the Center for Excellence in Learning and Teaching (CELT). The library led initiative advocates and promotes open educational practices on campus and provides faculty development and support in the discovery, creation, and adoption of affordable or free course materials (including OER and ZTC). Faculty use of affordable course materials signals an awareness of rising textbook prices and an effort to select course materials with student cost and student success in mind. When students have free, day one access to course materials, grades improve and withdrawal rates decrease, especially for those students traditionally underrepresented in higher education (Colvard et al., 2018). Students also take more courses, allowing them to move toward graduation faster (Hilton et al., 2015). ZTC course marking will aid future investigation of academic outcomes in ZTC sections compared to other sections.

The UAS School of Arts and Sciences received a three-year, $1.1 million grant from the Sealaska Heritage Institute. This is a subaward from the U.S. Department of Education, Alaska Native Education Program (ANEP) grant. The purpose of the ANEP funding is to support Our Ancestors' Echoes: Xaad Kíl, Sm'algyax, and Lingít program. The three-year initiative builds on the heritage language work of the previous language iteration Haa Yoo X'atángi Deiyí: Our Language Pathways. The continued and expanded initiative allows SHI and UAS to implement objectives that have been collaboratively designed to provide services for Alaska Native students and families living in Southeast Alaska.

Arts and Sciences received a one-time gift of $40,000 to support the Alaska Native Arts Program from Goldbelt Corporation to support the carving of a Kootéeya (Tlingít totem pole/house post).

Major Faculty RDU Awards in Arts and Sciences: Marine Biologist Dr. Carolyn Bergstrom was awarded a $122,000 grant from the North Pacific Research Board (NPRB) to quantify trophic niche overlap, resource partitioning, and potential for competition among several flatfish species that comprise some of the largest Alaskan commercial fishery takes. This research will identify where these species fall along the generalist-to-specialist spectrum, informing management decisions regarding their relative vulnerability to environmental change. Marine Biologist, Dr. Heidi Pearson, in collaboration with the Portuguese non-profit AIMM, was awarded a $498,000 contract from the Inter-American Tropical Tuna Commission entitled, "Scientific experiment to evaluate dolphin cow-calf separation during purse seine fishing operations in the Eastern Tropical Pacific". This research will use drones to determine if dolphin calves become separated from their mothers during high-speed chases into tuna purse seine nets, which could lead to calf mortality and hindrance of recovery of spinner and spotted dolphin populations. Additionally, ACRC Research Faculty Member, Dr. John Harley received a grant from the Alaska Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) to research novel machine learning tools to assess site suitability for kelp farms in the Juneau area. This research will provide a preliminary assessment for determining productive environmental conditions to support a growing mariculture industry in Southeast Alaska.

The School of Education was awarded a three-year, $450,000 grant in partnership with Sealaska Heritage Institute (SHI). This partnership is a pivotal step in supporting the Indigenizing Education for Alaska (IEA) project, which aims to improve Alaska Native student outcomes by fostering culturally reflective education through the recruitment, preparation, and retention of Alaska Native educators.

The School of Education had the privilege of granting more than $179,000 in UA Teacher Internship Scholarships itment,

resuscitation (CPR) certification.

Project SUPPORT, a Title III funded grant continues to create curriculum that facilitates students' college and career success using pedagogical approaches particularly relevant to indigenizing much of the curriculum and instruction. This pedagogy is being integrated into existing curriculum with Sitka faculty for use in a multitude of courses through one on one coaching and implementing knowledge gained from national experts brought to campus to teach on the topic.

The Business and Public Administration programs in the School of Arts and Sciences in Juneau received a $33,000 grant from First National Bank to upgrade a classroom with smart technology, allowing BPA to offer additional hybrid/hyflex models for their students.

UAS reported a significant increase in travel in the last report, and this has continued in 2023 with short-term study away becoming an exciting way to deliver experiential learning to the students. Arts and Sciences students traveled to Portugal, Vietnam, and Japan on faculty-led programs. UAS also have a number of inside-Alaska travel programs and hope to significantly increase these through a new partnership with WorldStrides International.

The School of Arts and Sciences is committed to offering ongoing diversity, equity and inclusion training. Dean Carin Silkaitis offered three different training sessions during AY2023: Antiracism Training coupled with Green

The UAS Ketchikan partnered with the Alaska Vocational Technical Center (AVTEC) to offer Marine Transportation classes in multiple locations statewide. Faculty and other resources were shared between these two organizations.

The UAS Ketchikan is working with the Prince of Wales Vocational and Technical Center to develop career education programs.

The UAS Ketchikan worked with the Southeast Alaska Pilots Association (SEAPA) and Alaska Marine Highway System (AMHS) to provide training in the Class A Full Bridge Ship Simulator for over 700 sessions. Sea pilots, who pilot the cruise ships, need this training for licensure.

The UAS Ketchikan Campus partnered with Alaska Marine Highway to offer increased maritime training.

The UAS Ketchikan Campus partners with the Ketchikan Gateway Borough to offer Testing Services with over 25 professional test companies each of which offers hundreds of exams.

The UAS Sitka continues to work with tribal partners in learning how to teach and deliver support in a more culturally aware manner. Monthly meetings between the Sitka Tribe of Alaska Cultural Resources, Education and Employment Department have identified partnership opportunities between the organizations.

The UAS Sitka partnered with the Sitka Chamber of Commerce to host a series of Workforce Development Roundtables to both understand the local workforce needs and begin to develop a strategy to meet them. These conversations have generated further discussion with local industry leaders in welding, outboard motor maintenance, building trades and childcare. There continues to be conversations with the local school district with the purpose of expanding partnerships in dual enrollment for health sciences and behavioral health which have resulted in a significant increase in dual enrollment at Sitka High School.

Enrollment continues to grow in the new Northwest Coast art classes being offered at the UAS Sitka Campus as part of a grant from the Sitka tribe. Students from Mt. Edgecumbe High School, Pacific High School, and Sitka High School are learning more about the student's culture, developing important skills while earning high school and college credit.

The School of Arts and Sciences continues to work on a multi-year language revitalization grant with Sealaska Heritage Institute (which was discussed above in RDU). SHI expressed gratitude for the commitment to offering free non-credit language courses at all levels of Tlingít, Haida, and Tsimshian - and in return, funded three full-time term language instructors at the UAS Juneau Campus.

The UAS Juneau and the School of Arts and Sciences recently renewed (fall 2023) the partnership with Perseverance Theatre Company supported by a generous grant from the Boochever Fund. This partnership allows for one “UAS Night” at each production including a talk-back with the actors/director. Additionally, the partnership includes workshops on campus or guest speakers in various classes.

The School of Arts and Sciences is reviewing the articulation agreement with Peninsula Community College. This agreement added the Bachelor’s in Liberal Arts (BLA) and Bachelor’s in Arts Social Science (BASS) degrees, as well as UAS new Indigenous Studies Bachelor’s degree. UAS faculty/staff visited Peninsula Community College in order to meet with their faculty and recruit students. UAS are currently reviewing the agreement in fall 2023 to ensure all courses are correct and that their website maintains accurate information about UAS.

The School of Arts and Sciences began a partnership with Princeton University in the spring of 2022 that has continued into academic year 2023 (and will hopefully move into academic year 2024 and beyond). This partnership is focused on Northwest Coast Indigenous Arts and more specifically, the artifacts that Princeton has in possession that originally belonged to Alaska Native people and were taken from this land. These artifacts are now housed in a museum, and a number of the artifacts will be repatriated back to Alaska in the coming years. In winter 2023, five UAS faculty members traveled to Princeton University for a symposium, delivering talks to their faculty and staff. The event was entitled, “Tlingit Art, Spirit, and Ancestry: Healing Histories of Dispossession.”

Dean Carin Silkaitis and Alaska Native Language professor, Dr. X unei Lance Twitchell were invited to a meeting with Shelly C. Lowe, Chair of the National Endowment for the Humanities. Chair Lowe was touring Juneau,

speaking to prominent members of the arts and culture community to assess the resource needs of the community. Dean Carin Silkaitis toured campus, met with Ala

Southeast Alaska, featured in the Journal of Geophysical Research - Biogeosciences.
Dr. Heidi Pearson made significant contributions to the study of humpback whale reproductive hormones in Theriogenology Wild, collaborating with UAF and NOAA colleagues.
Dr. John Harley's book chapter in Physiology of Marine Mammals, "Ecotoxicology," highlights the impact of harmful algal blooms on marine mammal health.
Dr. Eran Hood and Dr. John Harley's research delved into climatological drivers of large avalanches in Southeast Alaska, and they explored tree-ring-derived avalanche frequency and climate associations.
Dr. Jason Fellman, Dr. Eran Hood, and former UAS postdoc Gavin McNicol contributed to research on dissolved organic carbon transport to the northeast Pacific.
The Marine Biology students, Charlotte Springer, Emma Roloff, and Hunter Kaufman, earned prestigious research awards, underscoring the institution's commitment to nurturing excellence.

These achievements underscore the faculty's dedication and students' potential, reinforcing university's role in advancing knowledge and Alaska's future.

Key RDU Challenges

Top priority challenges continue to be student recruitment, retention, and completion stemming from a decline in population and, as a result, decreasing high school graduates, low visibility across the state, and tuition increases.
Recruiting and retaining skilled healthcare professionals to teach courses for the Pre-Nursing, Health Information Management, Medical Assisting and Certified Nurse Aide programs.

Significant Changes in Results to be Delivered in FY2025

Expansion of dual enrollment opportunities for high school partners throughout Southeast Alaska through the availability of relevant online course offerings.
Expansion of dual enrollment opportunities for high school partners in career education classes such as Health Sciences.
Continue to improve campus culture through seeking opportunities to enhance student engagement and inclusivity.

Contact Information

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University of Alaska Southeast
RDU Financial Summary by Component

A

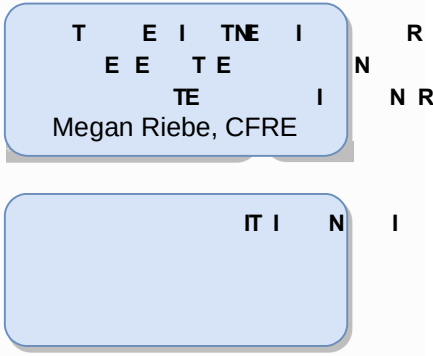
	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Juneau Campus	28,747.6	968.7	2,455.5	32,171.8	36,594.6	2,032.6	4,047.1	42,674.3	35,911.1	2,032.6	4,047.1	41,990.8
Ketchikan Campus	3,559.8	154.0	478.7	4,192.5	4,515.1	243.5	850.0	5,608.6	3,947.0	243.5	850.0	5,040.5
Sitka Campus	4,759.7	87.0	423.2	5,269.9	7,406.9	227.1	1,480.1	9,114.1	5,582.3	227.1	1,480.1	7,289.5
Totals	**37,067.1**	**1,209.7**	**3,357.4**	**41,634.2**	**48,516.6**	**2,503.2**	**6,377.2**	**57,397.0**	**45,440.4**	**2,503.2**	**6,377.2**	**54,320.8**

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

A

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2024 Management Plan	**25,417.0**	**23,099.6**	**2,503.2**	**6,377.2**	**57,397.0**

One-time items:


Megan Riebe, CFRE

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Juneau Campus
Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus offers the widest array of programs and services within UAS, supported by student housing, a well-developed campus infrastructure, and academic programs at all levels—undergraduate and graduate.

Core Services

The Juneau Campus provides student residential facilities, including a residence hall for first year students and apartment living for more advanced students and those with families. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
Egan Library on the Juneau Campus provides academic collections, technology, research support, and comfortable spaces for study and collaboration. Within the library are the Learning, Testing, and Writing Centers, which offer in person and remote tutoring in multiple subjects, test proctoring, and writing support for students.
Juneau offers graduate degrees in public administration and education; baccalaureate degrees in business administration, science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements (OE), and workforce credentials in specialized fields.
Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs.
Juneau offers e-Learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Juneau Campus
Personal Services Information

Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	213	213	Annual Salaries		0
Part-time	12	12	Premium Pay		0
Nonpermanent	0	*F* 0	Annual Benefits		0
			%	*L*	()
			Lump Sum Premium Pay		0
Totals	**225**	**225**	**Total Personal Services**		

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Juneau Campus (762) Non-Formula Component
RDU: University of Alaska Southeast (237)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,920.6	24,964.4	24,964.4	25,738.8	25,738.8	25,738.8	0.0	0.0%
2000 Travel	507.4	569.4	569.4	700.2	700.2	700.2	0.0	0.0%
3000 Services	6,081.8	8,176.2	8,665.4	8,439.8	7,950.6	7,950.6	-489.2	-5.8%
4000 Commodities	1,554.3	4,800.5	4,800.5	3,889.5	3,889.5	3,889.5	0.0	0.0%
5000 Capital Outlay	1,301.4	224.5	224.5	201.3	201.3	201.3	0.0	0.0%
7000 Grants, Benefits	686.3	3,043.0	3,043.0	3,489.9	3,295.6	3,295.6	-194.3	-5.6%
8000 Miscellaneous	120.0	555.1	555.1	214.8	214.8	214.8	0.0	0.0%
Totals	**32,171.8**	**42,333.1**	**42,822.3**	**42,674.3**	**41,990.8**	**41,990.8**	**-683.5**	**-1.6%**
Fund Sources:								
1002 Fed Rcpts (Fed)	2,451.1	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	18,301.6	19,030.9	19,520.1	19,534.6	19,045.4	19,045.4	-489.2	-2.5%
1007 I/A Rcpts (Other)	183.1	749.1	749.1	677.3	677.3	677.3	0.0	0.0%
1048 Univ Rcpt (DGF)	10,142.8	16,847.5	16,847.5	16,847.5	16,847.5	16,847.5	0.0	0.0%
1061 CIP Rcpts (Other)	107.0	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	285.0	285.0	285.0	194.3	0.0	0.0	-194.3	-100.0%
1174 UA I/A (Other)	678.6	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
1265 COVID Fed (Fed)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**18,319.8**	**19,049.1**	**19,538.3**	**19,552.8**	**19,063.6**	**19,063.6**	**-489.2**	**-2.5%**

8g0e9 (UGF)r8737R,04oT5.6%0.061.1 (0.0%)]TJ/TT0 1 Tf-77.347 -1.181 Td(Unrestricted 70 Td[32,171.8)-480s529 0 Td[1 1.181 Td(Unrestr3.647 0 98)-7t747fous)Tj2)Tj1 9,030.918.218.27.4234 0 Td(0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	285.0	0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
1151 VoTech Ed	285.0											
FY2024 Enrolled												
	Enrolled	42,048.1	24,964.4	569.4	8,176.2	4,800.5	224.5	2,758.0	555.1	231	9	0
1002 Fed Rcpts	4,047.1											
1003 G/F Match	18.2											
1004 Gen Fund	19,030.9											
1007 I/A Rcpts	749.1											
1048 Univ Rcpt	16,847.5											
1061 CIP Rcpts	431.6											
1174 UA I/A	923.7											
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
	CarryFwd	444.7	0.0	0.0	444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	444.7											
Record estimated carryforward of multi-year appropriation.												
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	CarryFwd	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5											
Record estimated carryforward of multi-year appropriation.												
Subtotal		**42,822.3**	**24,964.4**	**569.4**	**8,665.4**	**4,800.5**	**224.5**	**3,043.0**	**555.1**	**231**	**9**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Distribute State Inter-Agency Receipt Authority												
	Trout	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-71.8											

Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.

Anchorage Campus: ($1.3)
Prince William Sound College: $1.3
Juneau Campus: ($71.8)
Ketchikan Campus: $71.8

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Fairbanks Campus: $0.6 University of Alaska Fairbanks Community Technical College: ($0.1) Juneau Campus: $0.1 Ketchikan Campus: $0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	774.4	130.8	-77.6	-911.0	-23.2	446.9	-340.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	3	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**42,674.3**	**25,738.8**	**700.2**	**8,439.8**	**3,889.5**	**201.3**	**3,489.9**	**214.8**	**213**	**12**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-194.3	0.0	0.0	0.0	0.0	0.0	-194.3	0.0	0	0	0
1151 VoTech Ed -194.3												
Reversal of FY2024 TVEP distribution.												
Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2	OTI	-444.7	0.0	0.0	-444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -444.7												
Record estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.5												
Record estimated carryforward of multi-year appropriation.												
Subtotal		**41,990.8**	**25,738.8**	**700.2**	**7,950.6**	**3,889.5**	**201.3**	**3,295.6**	**214.8**	**213**	**12**	**0**
********** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** **********												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**41,990.8**	**25,738.8**	**700.2**	**7,950.6**	**3,889.5**	**201.3**	**3,295.6**	**214.8**	**213**	**12**	**0**

Component:
RDU:

PCN	Job Class Title	Location	Time Statu

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate

Component:
RDU:

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit

Component:
RDU:

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
								Total Position Costs		

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Ketchikan Campus
Component Budget Summary

Contact Information

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Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (765) Non-Formula Component
RDU: University of Alaska Southeast (237)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	Enrol(L)	334.1	0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
1151 VoTech Ed	334.1											
FY2024 Enrolled												
	Enrolled	4,968.6	3,592.1	128.4	38.0	1,276.2	108.5	-174.6	0.0	32	4	0
1002 Fed Rcpts	850.0											
1004 Gen Fund	1,941.3											
1007 I/A Rcpts	166.6											
1048 Univ Rcpt	2,005.6											
1174 UA I/A	5.1											
	Subtotal	**5,302.7**	**3,592.1**	**128.4**	**38.0**	**1,276.2**	**108.5**	**159.5**	**0.0**	**32**	**4**	**0**
********** Changes From FY2024 Authorized To FY2024 Management Plan **********												
Distribute State Inter-Agency Receipt Authority												
	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	71.8											

Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.

Anchorage Campus: ($1.3)
Prince William Sound College: $1.3
Juneau Campus: ($71.8)
Ketchikan Campus: $71.8

Transfer Technical Vocational Education Program Funds to Align with Distributions

Trin 234.0 0 8n1usrocat1usrocat 9at 9at 9at 9at .A

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Northwest Campus: $19.5 University of Alaska Fairbanks Community Technical College: ($205.5) Juneau Campus: ($90.7) Ketchikan Campus: $234.0 Sitka Campus: $21.2												
Transfer General Funds for FY2024 Compensation Increases												
	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases. Systemwide Services: ($.2) Office of Information Technology: ($0.1) Anchorage Campus: ($0.4) Fairbanks Campus: $0.6 University of Alaska Fairbanks Community Technical College: ($0.1) Juneau Campus: $0.1 Ketchikan Campus: $0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	166.0	-34.7	299.9	-658.2	149.0	78.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		**5,608.6**	**3,758.1**	**93.7**	**643.8**	**618.0**	**257.5**	**237.5**	**0.0**	**31**	**3**	**0**
********** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** **********												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-568.1	0.0	0.0	0.0	0.0	0.0	-568.1	0.0	0	0	0
1151 VoTech Ed	-568.1											
Reversal of FY2024 TVEP distribution.												
Subtotal		**5,040.5**	**3,758.1**	**93.7**	**643.8**	**618.0**	**257.5**	**-330.6**	**0.0**	**31**	**3**	**0**

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2025 Governor Adjusted Base To FY2025 Governor **********												
Totals		**5,040.5**	**3,758.1**	**93.7**	**643.8**	**618.0**	**257.5**	**-330.6**	**0.0**	**31**	**3**	**0**

Personal Services Expenditure Detail
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	T	UGF Estimate
520002	Library Technician 3	Ketchikan	PT		PERS - Classified	51.8%	43,586	22,578	66,164		34,695
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397		41,110
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	51.8%	63,018	32,643	95,661		50,163
520009	Admin Specialist 2	Ketchikan	FT		PERS - Classified	51.8%	51,644	26,752	78,396		30,832
520011	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	83,673	25,771	109,444		57,390
520013	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916		47,150
520015	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535		46,425
520019	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	69,551	21,422	90,973		47,704
520020	Student Svcs Manager 1	Ketchikan	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781		43,933
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	51.8%	60,570	31,375	91,945		48,214
520022	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535		46,425
520023	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	70,855	21,823	92,678		48,598
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195		60,406
520025	Professor	Ketchikan	FT		United Academics BU	30.8%	79,845	24,592	104,437		54,764
520028	Professor	Ketchikan	FT		United Academics BU	30.8%	87,576	26,973	114,549		48,054
520033	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916		37,720
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	25.1%	146,702	36,822	183,524		96,236
520036	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	66,615	20,517	87,132		36,552
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397		41,110
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	51.8%	59,335	30,736	90,071		47,231
520042	Maint Service Worker IV (MSW4)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	37,997	17,479	55,476		29,090
520043	Assistant Professor										

Personal Services Expenditure Detail
University of Alaska

State of Alaska
FY2025 Governor's Operating Budget

University of Alaska
Sitka Campus
Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast and is recognized as the lead UAS campus for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students with an emphasis in support and retention of students especially in the rural areas, the Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing education opportunities with integrated student support services throughout the region and the state.

Core Services

Sitka is a community campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.

Sitka offers postsecondary academic and workforce training programs. Unique offerings from the Sitka campus include the Applied Fisheries, Medical Assisting, and the Health Information Management online programs. Sitka is the statewide leader in Aquaculture and Mariculture education. The Medical Assisting program is a nationally-accredited program with outreach to rural campuses across the state. The Health Information Management AAS is the only nationally accredited program in the UA system.

Sitka prepares students for transfer to four-year institutions through local, hybrid, and online course delivery, offers programs and courses in response to local community needs, and provides occupational endorsements (OE), certificates and associate degrees in relevant workforce training programs, as well as general education.

Sitka is the region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.

Sitka has active partnerships with Mt. Edgecumbe High School, the Sitka School District, and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.

Sitka supports a wide variety of student services that include tutoring, academic advising, testing center, and mindful learning resource services for students both on campus and online.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
University of Alaska

Component: Sitka Campus (764) Non-Formula Component
RDU: University of Alaska Southeast (237)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,451.2	4,087.0	4,087.0	3,960.0	3,960.0	3,960.0	0.0	0.0%
2000 Travel	142.6	373.5	373.5	121.0	121.0	121.0	0.0	0.0%
3000 Services	1,293.1	991.4	2,608.5	2,491.6	874.5	874.5	-1,617.1	-64.9%
4000 Commodities	235.8	1,462.4	1,462.4	1,127.8	1,127.8	1,127.8	0.0	0.0%
5000 Capital Outlay	70.0	500.0	500.0	1,319.2	1,319.2	1,319.2	0.0	0.0%
7000 Grants, Benefits	77.2	61.5	61.5	94.5	-113.0	-113.0	-207.5	-219.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,269.9**	**7,475.8**	**9,092.9**	**9,114.1**	**7,289.5**	**7,289.5**	**-1,824.6**	**-20.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)	423.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%
1007 I/A Rcpts (Other)	87.0	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,273.4	3,276.6	3,276.6	3,276.6	3,276.6	3,276.6	0.0	0.0%

FY2025 Test 72 06 Td(3,922.8)Tj3 l,d(500.0)2 Tw6 Td(5 82,276..5)Tj11.3680 Td(871007 Io9.5)Tj195e8eenefits87.0218 0 Td(179.6 (57w -82.457 -1e00.0m6emenv1(179.6)Tj8.5)Tj11.t Td(/90)0.6 (.0)]TJ12d(1,480.1)Tj17

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2024 Enrolled To FY2024 Authorized **********												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-127.0	-252.5	-138.1	-334.6	819.2	33.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	**9,114.1**	**3,960.0**	**121.02 0 Td(33.0)Tj8.3-2857--**				**Treflan[Treflg[TrefIturF[Treflro[TreflmrF[TreflY1.9 8flect FY)1[Trefla 780 c 64):ct fla 780t T**				
			3,111.1	**876.4138 Tj9.21 0 Td-8i.0**								