Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide		_											
Remove Technical and Vocational Education	Gov	Dec	-1,054.5	0.0	0.0	-1,054.5	0.0	0.0	0.0	0.0	0	0	0
Program Funding from Numbers Section to Place													
in Language Section													
This legislation removes the sunset date and ch					outions								
under AS 23.15.835(d) for the Alaska Technical	and Vocation	al Educat	ion Program (TVE	EP).									
Funding authorization for the administrative port component was included in the FY2025 Governdistributed to TVEP grant recipients based on F	or's budget. T	his fiscal i	note modifies the										
1151 VoTech Ed (DGF) -1,054.5	0		F F00 0	0.0	0.0	0.0	0.0	0.0	F F00 0	0.0			0
L Move University of Alaska System Portion of	Gov	Inc	5,528.8	0.0	0.0	0.0	0.0	0.0	5,528.8	0.0	0	0	0
Technical and Vocational Education Program													
Appropriation to Language													

- * Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.
- (a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026.
- (b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

Alaska Technical Center, 9 percent, \$1,990,400

Alaska Vocational Technical Center, 17 percent, 3,759,600

Northwestern Alaska Career and Technical Center, 4 percent, 884,600

Southwest Alaska Vocational and Education Center, 4 percent, 884,600

Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400

Partners for Progress in Delta, Inc., 3 percent, 663,500

Ilisagvik College, 6 percent, 1,326,900

Prince of Wales Community Learning Center, 5 percent, 1,105,800

Sealaska Heritage Institute, Inc., 2 percent, 442,300

Fairbanks Pipeline Training Center, 7 percent, 1,548,100

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

Trans Tota1 Personal Capital Services Commodities Outlay Column Type Expenditure Services Travel Grants Misc PFT PPT University of Alaska (continued) Budget Reductions/Additions - Systemwide (continued) Move University of Alaska System Portion of Technical and Vocational Education Program Appropriation to Language (continued) University of Alaska System, 25 percent, 5,528,800 University of Alaska Southeast, 5 percent, 1,105,800 This legislation changes the amount collected from .16 percent to .25 percent of employee wages, as set out in AS 23.20.175. Funding authorization for the University of Alaska is modified by this fiscal note based on FY2025 Department of Labor and Workforce Development revenue projections. This legislation allocates \$1,105.8, five percent of the funding, directly to the University of Alaska Southeast. 1151 VoTech Ed (DGF) 5,528.8 1.105.8 0.0 0.0 0.0 0.0 0.0 1.105.8 0.0 0 L Move University of Alaska Southeast Portion of Gov Inc Technical and Vocational Education Program Appropriation to Language

- * Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.
- (a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026
- (b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

Alaska Technical Center, 9 percent, \$1,990,400
Alaska Vocational Technical Center, 17 percent, 3,759,600
Northwestern Alaska Career and Technical Center, 4 percent, 884,600
Southwest Alaska Vocational and Education Center, 4 percent, 884,600
Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400
Partners for Progress in Delta, Inc., 3 percent, 663,500
Ilisagvik College, 6 percent, 1,326,900
Prince of Wales Community Learning Center, 5 percent, 1,105,800
Sealaska Heritage Institute, Inc., 2 percent, 442,300
Fairbanks Pipeline Training Center, 7 percent, 1,548,100

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT ·	TMP
niversity of Alaska (continued)													
Budget Reductions/Additions - Systemwide	(continued)												
Move University of Alaska Southeast Portion of	(,												
Technical and Vocational Education Program													
Appropriation to Language (continued)		= 000\											
technical and vocational education program expenses of the following institutions, in the													
ESTIMATED INSTITUTION, PERCENTAGE	F AMOUNT												
University of Alaska System, 25 percent, 5,5	,												
University of Alaska Southeast, 5 percent, 1	1,105,800												
This legislation changes the amount collecte	ed from 16 nercer	nt to 25 ner	cent of employe	e wanes as set o	out in AS								
23.20.175.	ca iroin . To percer	it to .20 pci	cent of employe	e wages, as serv	out iii 710								
Funding authorization for the University of A Labor and Workforce Development revenue		by this fisca	I note based on	FY2025 Departn	nent of								
Labor and Worklorce Development revenue	e projections.												
This legislation allocates \$1,105.8, five perc	cent of the funding	, directly to t	he University of	f Alaska Southea	st.								
1151 VoTech Ed (DGF) 1,105.8													
* Allocation Difference *			5,580.1	0.0	0.0	-1,054.5	0.0	0.0	6,634.6	0.0	0	0	0
Systemwide Services													
Statutory Designated Program Receipts Increase	Gov	Inc	40.0	21.9	3.9	14.0	0.2	0.0	0.0	0.0	0	0	0
for Non-Federal Grants and Contracts													
The University of Alaska (UA) will begin rep													
program receipts (SDPR). The UA receives													
non-profit entities, and foundation endowme					n in								
FY2026) has historically been reported usin considered SDPR.	ng university receip	ot authority b	out would more	appropriately be									
Considered ODI IV.													
				ODDD - 1131-4	(#AA A								
The UA can reclassify \$28.6 million of curre		pts and requ	iests additional	SDPR authority ((\$39.8								
The UA can reclassify \$28.6 million of curre million) to cover the anticipated FY2026 acti		pts and requ	iests additional	SDPR authority ((\$39.8								
million) to cover the anticipated FY2026 acti		pts and requ	uests additional	SDPR authority (, \$39.8								
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0		pts and requ	uests additional	SDPR authority (, \$39.8								
million) to cover the anticipated FY2026 acti		pts and requ	uests additional	SDPR authority (\$39.8								
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0		pts and requ	uests additional	SDPR authority (\$39.8								
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 1108 Stat Desig (Other) 40.0	ivity.												
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 1108 Stat Desig (Other) 40.0 Facilities Maintenance Projects to Preserve		pts and requ	ests additional	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 1108 Stat Desig (Other) 40.0 Facilities Maintenance Projects to Preserve Capital Assets	tivity. Gov	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
million) to cover the anticipated FY2026 acti Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 1108 Stat Desig (Other) 40.0 Facilities Maintenance Projects to Preserve	tivity. Gov	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0

FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility

Numbers and Language Differences Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Systemwide Services (continued) Facilities Maintenance Projects to Preserve Capital Assets (continued) maintenance projects is integral to reducing of deferred maintenance projects.	the risk of costly a	and disrup	tive facility failur	es and reducing t	the backlog								_
State-funded appropriations for the UA's de critical to address the maintenance needs of \$31 million from FY2007 through FY2015 because the put additional strain on the UA's operated 1004 Gen Fund (UGF) 4.6 1048 Univ Rcpt (DGF) 5.2 UA I/A Authority for Internal Charges of Services	f the UA system's ut has dropped to	aging facil an average	ities. Capital DM e of \$17 million i	1/R&R funding av n the last three y	eraged ears. This	15.500.0	0.0	0.0	0.0	0.0	0	0	0
Provided by Central Service Departments to other UA Departments The University of Alaska's (UA) intra-agenc central service departments to other univers orders, printing and computer repairs, and or relations.	y receipts are fund sity departments. T	s used for his include	internal charges	s of services prov	ided by t work	20,00010					Ü	Ü	v
System Office allocation (\$15.5 million) Human Resources shared services (\$8.4 m increase in labor and operating costs - cont remain compliant with State and federal reg which may increase the universities' respon	ractual services wi ulations. There wi	th an incre	ease in automati e-up" in FY2026	on contracts requ for FY2024 expe	ired to								
Procurement shared services (\$4.8 million) labor costs and more spending activity at the		ses to the	university camp	uses due to an in	crease in								
Risk shared services (\$2.3 million) - increas increase in insurance expenses and work c 1174 UA I/A (Other) 15,500.0	ompensation claim	ıs.											
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section This legislation removes the sunset date an under AS 23.15.835(d) for the Alaska Tech					0.0	-218.5	0.0	0.0	0.0	0.0	0	0	0
Funding authorization for the administrative component was included in the FY2025 Go distributed to TVEP grant recipients based 1151 VoTech Ed (DGF) -218.5	portion of the TVE vernor's budget. T	EP progran	n in the Workford ote modifies the	ce Investment Bo									

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

_	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Systemwide Services (continued)													
Reclassify University Receipts to Statutory	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Program Receipts for Non-Federal													
Grants and Contracts													
The University of Alaska (UA) will begin report program receipts (SDPR). The UA receives non-profit entities, and foundation endowme FY2026) has historically been reported using considered SDPR.	private grants a nt that are restri	nd contracts cted or desi	from corporation gnated. This acti	ns, local governm vity (~\$68.4 millio	nents, on in								
The reclassification of \$28.6 million in univer activity in FY2026.	sity receipt auth	ority to SDF	PR would cover a	a portion of the ar	nticipated								
Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0 1048 Univ Rcpt (DGF) -300.0 1108 Stat Desig (Other) 300.0													
* Allocation Difference *		-	15,331.3	21.9	3.9	15,305.3	0.2	0.0	0.0	0.0	0	0	0
Office of Information Technology Cybersecurity Regulatory Compliance Evolving regulatory compliance in the cybers training. The diversity across the university of platform for security awareness and data see program is also a strategic goal; supporting that can be tailored to multiple environments organizations, is a top priority.	campuses and ucurity training. Ir campuses in de	nique emplo nproving the ploying an e	oyment models d e university's vulr enterprise-wide p	lictate a need for nerability manage atch-managemer	a flexible ement nt system	130.0	0.0	0.0	0.0	0.0	0	0	0
This is ongoing funding from the Office of Int cybersecurity regulatory compliance needs a 1048 Univ Rcpt (DGF) 130.0		m.			•								
Ongoing Wide Area Network Hardware Refresh and Replacement and Broadband Connectivity Improvements	Gov	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
A substantial investment in modernizing the University of Alaska's continued competitive current network infrastructure at several com an inability to support the increasingly compl and research.	ness and ability nmunity campus	to deliver hi	igh-quality educa obsolete, chara	tional experience	es. The speeds and								

Funding (\$150.0) from network fee revenue to address future hardware needs as other locations come due for refresh and replacement.

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Information Technology (continued) Office of Information Technology (continued) Ongoing Wide Area Network Hardware Refresh and Replacement and Broadband Connectivity Improvements (continued) Broadband costs have been deferred for the service providers having significant manufal deliver contractual services.	e last two years du												
Funding (\$250.0) from network fee revenue 1048 Univ Ropt (DGF) 400.0	to address conne	ctivity nee	ds across the Ur	niversity of Alask	a system.								
One-Time Increment to Refresh Equipment to Deliver WAN Services at Sitka, Ketchikan, Seward, and Kodiak Campuses	Gov	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	C
University of Alaska's continued competitive current network infrastructure at several coran inability to support the increasingly compand research. One-time funding (\$175.0) from network fee Sitka, Ketchikan, Seward, and Kodiak.	mmunity campus I blex applications a	ocations is nd data-int	obsolete, chara tensive demands	cterized by slow s of contemporar	speeds and y education								
1048 Univ Rcpt (DGF) 175.0 Updating Firewall Hardware Additional funding is required to address ag hardware is crucial for maintaining robust n processing power and features necessary t performance and latency.	ing firewall hardw etwork security. A	s threats e	volve, older hard	ware may lack th	ne	700.0	0.0	0.0	0.0	0.0	0	0	(
This is one-time funding from the Office of I university campus's firewall hardware. 1004 Gen Fund (UGF) 200.0 1048 Univ Rcpt (DGF) 500.0	nformation Techno	ology (OIT) equipment rese	erve fund to upda	te each								
* Allocation Difference *		_	1,405.0	0.0	0.0	1,405.0	0.0	0.0	0.0	0.0	0	0	(
Anchorage Campus MH Trust: Extend University of Alaska Anchorage School Psychology Program (FY24-FY27) The University of Alaska Anchorage (UAA) development for a new school psychology p support beneficiary students in the school s	orogram intended	to address	known workford	e shortages and	help better	200.0	0.0	0.0	0.0	0.0	0	0	C

the University of Alaska Anchorage (UAA) in partnership with the Trust will support planning and program development for a new school psychology program intended to address known workforce shortages and help better support beneficiary students in the school setting. The UAA has prioritized this project due to the increasing recognition for improved mental health support in schools as Alaska continues to struggle with a child and youth mental health crisis. Year one (planning) funds for this long-term project aims to help address state identified workforce needs for school psychologists by developing an instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support year one program

Numbers and Language Differences Agencies: Univ

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
ersity of Alaska (continued)	COTAIIII	1,700	Expendicule	<u> </u>	Traver	301 11003	Commoditives	<u>outray</u>	ui uiics	11130		<u> </u>	
schorage Campus (continued)													
MH Trust: Extend University of Alaska Anchorage													
School Psychology Program (FY24-FY27)													
(continued)													
development, including funds for curriculum	consultants and	to conduct	student and sch	ool district needs									
assessment and focus groups with school di													
1092 MHTAAR (Other) 200.0	54.10t po.001101	ana paroni		J.a. y 0a. 0									
MH Trust: Extend and Reduce The Alaska	Gov	IncT	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperative (FY14-FY27)	401	1.101	000.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ū
The Alaska Training Cooperative (AKTC) wil	promote caree	r developm	ent opportunities	for non-degreed									
professionals, direct service workers, superv													
community-based, and long-term care suppo													
beneficiaries. Strategies include technical as													
in rural Alaskan communities by blending evi													
collaborate with other training entities, docum													
and provider requests for additional training				, I									
Justice Reinvestment.			, ,										
1092 MHTAAR (Other) 685.0													
MH Trust: Extend The Alaska Training	Gov	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative (FY14-FY27)													
The Alaska Training Cooperative (AKTC) wil	promote caree	r developm	ent opportunities	for non-degreed									
professionals, direct service workers, superv													
community-based, and long-term care support					,								
beneficiaries. Strategies include technical as													
in rural Alaskan communities by blending evi													
collaborate with other training entities, docun	nent and report	training dat	a, and when nee	ded respond to Ti	rust staff								
and provider requests for additional training i	elated to Medic	aid expans	ion, reform, and	redesign, as well	as								
Criminal Justice Reinvestment.				•									
1037 GF/MH (UGF) 300.0													
MH Trust: Reduce The Alaska Training	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative (FY14-FY27) From AMHT Approved													
Funding Level													
The Alaska Training Cooperative (AKTC) wil	promote caree	r developm	ent opportunities	for non-degreed									
professionals, direct service workers, superv	isors, and profe	ssionals in	the behavioral he	ealth, home and									
community-based, and long-term care support	rt services work	ing with Ala	aska Mental Hea	Ith Trust Authority	•								
beneficiaries. Strategies include technical as	sistance and tra	ining which	is accessible ar	nd coordinated and	d available								
in rural Alaskan communities by blending evi													
collaborate with other training entities, docun													
and provider requests for additional training i	related to Medic	aid expans	ion, reform, and	redesign, as well a	as								
Criminal Justice Reinvestment.													
1037 GF/MH (UGF) -100.0													
					0 0	75.0	0.0	0 0	0 0		^	_	
MH Trust: Extend and Reduce Supported	Gov	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Extend and Reduce Supported Employment Workforce (FY18-FY27)	Gov	IncT	75.0	0.0	0.0	/5.0	0.0	0.0	0.0	0.0	0	0	0
• •						/5.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Anchorage Campus (continued) MH Trust: Extend and Reduce Supported Employment Workforce (FY18-FY27) (continued) highly trained workforce is critical to ensure seek competitive integrated employment. I identified in an FY2020 needs assessment	e access to suppor	ted emplo	yment and relate	d services as be	eneficiaries	33. 1163			<u> </u>				
One aspect of this response will involve ad into the current supported employment cur to benefits counseling to ensure service pr families to fully understand how earned incaddition, the CHD collaborates and suppor certification for Community Rehabilitation F services. 1092 MHTAAR (Other) 75.0	riculum. The CHD oviders have the come will affect the ts a statewide infra	will also c apacity an r benefits structure	ontinue to impler d skills to assist as they work tow that includes trai	nent a multi-leve Trust beneficiari vards self-suffici ning, credentials	el approach es and their ency. In s, and								
MH Trust: Extend and Increase Microenterprise (FY25-FY27)	Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise is a component of services focus area that provides alternative and in and economic independence. This project through direct microenterprise grants to redisabilities are seldom provided with the opprimarily used for Trust beneficiaries to state coaching with the aim to sustain and grow beneficiaries who might not be eligible for credit unions, and other traditional lending provide support to past microenterprise be and wellness. These additional supports in unforeseen business expenses critical to straining related to business needs). The Uncontinue to administer these funds in close 1092 MHTAAR (Other) 200.0	novative resources supports all Trust I beive training and station to own their or their own busine their businesses. I startup funding assurces. Additionan efficiaries for succlude mental healt ustaining a viable inversity of Alaska	for greate peneficiari support to wn busine sses and The fund w istance th lly, a porti essfully m h or subst business, Anchorago	er options toward es with a focus of own their busine isses. These mic receive ongoing was designed to p rough traditional on of the project aintaining their business and continuing e e, Center for Hur	s beneficiary sel n individuals wit sses. Individuals roenterprise fun business/self-en provide an optior paths, including funds is designa usinesses, self-eling, rehabilitatiducation (confernan Developmen	f-sufficiency h disabilities s with ds are nployment n for banks, ated to employment, on services, eences or	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27) This project builds community provider skil prevention, and health promotion for Trust capacity within the provider community to prevention and developmental disabilities better support Trust beneficiaries they work the FY2026 Mental Health Trust Authority	ls and capacity reg beneficiaries. The prevent interpersor These trainings off k with.	arding he Friendshi al violenc er strategi	althy relationship os and Dating Pr e in the lives of y es and tools to d	s, interpersonal ogram focuses o outh and adults irect service pro	violence on building with viders to	50.0	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR (Other) 50.0 MH Trust: Extend Brain Injury Council of Alaska Staff (FY22-FY27)	Gov	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
This project funds staff for the Traumatic a	nd Acquired Brain	Injury (TA	BI) Advisory Cou	ncil to support s	tate								

Numbers and Language Differences Agencies: Univ

	Column	Trans	Total	Personal	Tnavo ¹	Convioss	Commoditios	Capital	Cnanto	Mica	DET	DDT	тм
	<u>Column</u>	туре _	Expenditure _	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	M1SC	<u> </u>	<u>PPT</u>	
ersity of Alaska (continued)													
nchorage Campus (continued)													
MH Trust: Extend Brain Injury Council of Alaska Staff (FY22-FY27) (continued)													
operating infrastructure. Staff are responsib	lo for loading and	maintainin	a the State of A	looko TABL Advior	ny Coupoil								
in coordination with Senior and Disabilities													
coordination of advocacy and planning, and													
work to maximize other state and federal fu													
(MHTAAR) projects and to ensure effective													
beneficiary boards, including participating ir													
other duties. Outcomes and reporting requi													
1092 MHTAAR (Other) 105.0	· ·			•									
MH Trust: Extend and Reduce Beneficiary	Gov	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	
Employment Technical Assistance and Planning													
(FY25-FY27)													
The University of Alaska Anchorage, Cente													
planning support to the Trust and public-pri													
and Engagement (BEE) strategies. The BE													
through competitive integrated employment													
participation supports economic developme													
the Trust a cross-beneficiary population app	oroach to employr	nent relate	d technical assis	stance and systen	ıs								
the Trust a cross-beneficiary population app planning. The CHD will provide coordination	oroach to employr n, technical assist	nent relate ance, and i	d technical assis	stance and systen emination to prom	is ote								
the Trust a cross-beneficiary population app planning. The CHD will provide coordination increased employment for mental health tru	oroach to employr n, technical assist ast beneficiaries. F	nent relate ance, and i unds will s	d technical assis nformation disse upport personne	stance and systen emination to prom el costs for training	is ote g and								
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Numbers and Language Differences Agencies: Univ

Juneau Campus: \$350.0

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_	Column	Trans Type E	Total xpenditure	Personal Services	Travel _	Services Con	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Anchorage Campus (continued) MH Trust: Extend and Increase Alaska Area Health Education Centers (FY18-FY27) (continued) that Alaska engage and recruit youth into be students on key topics in behavioral health i discovering career paths within the field. Stu	including abuse, i udents will explore	neglect, addi	ction, grief, stre luding social w	ess, and mental h ork, counseling, l	ealth while behavioral								
health aides, psychologists, psychiatrists, ar services. The camp will also include student credit; presentations from local elders, clinic local providers and featured discussion pan-	t mental health fir cians, substance a	st aid training	g for students;	opportunity to ea	rn dual								
The AHEC was able to secure a Departmen Career and Technical Education Implement residential camps in rural communities. 1092 MHTAAR (Other) 150.0		,	•		,								
MH Trust: Criminal Justice Sequential Intercept	Gov	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Model Convening (FY26-FY27) The Mental Health Trust Authority Authorize Human Development is to hold an in-persor with the potential to have a virtual meeting f and gaps in services at each intercept and c together leaders and different agencies and mental and substance use disorders away f representative for Policy Research Associat been done and an introduction to the frame are anticipated to use more evidence-based positively impact the system for justice-invol focusing on disability justice and provide sta 1092 MHTAAR (Other) 105.0	n one-day Crimina ollow-up in six modevelop local stra systems to work from the justice system to attend the cowork for new crim d practices and er lived Trust benefic	al Justice Seronths. The Stegic action partogether to investe minto tree convening to initial justice someoning best ciaries. Using	quential Interce IM helps commolans. The SIM dentify strategi eatment. The fu provide an ove taff. Communit practices relat	ept Model (SIM) (nunities identify re I mapping proces ies to divert peopl unding will also su erview of the work ty system leaders ted to each interce	convening esources s brings e with apport a t that has and staff ept and								
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts The University of Alaska (UA) will begin repprogram receipts (SDPR). The UA receives non-profit entities, and foundation endowmer FY2026) has historically been reported usin considered SDPR.	private grants an ent that are restric	d contracts fated or design	rom corporationated. This act	ns, local governn ivity (~\$68.4 millio	nents, on in	277.7	91.9	107.8	346.6	0.0	0	0	0
The UA can reclassify \$28.6 million of curre million) to cover the anticipated FY2026 acti		ipts and requ	uests additiona	I SDPR authority	(\$39.8								
Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0													

Numbers and Language Differences Agencies: Univ

Contractual Increases

Agency: University of Alaska

_	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued) Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts (continued) 1108 Stat Desig (Other) 1,610.0 Facilities Maintenance Projects to Preserve	Gov	Inc	1,769.9	0.0	0.0	1,769.9	0.0	0.0	0.0	0.0	0	0	0
Capital Assets Facilities maintenance funding is necessary mission.	to preserve capit	al assets	critical to the Univ	ersity of Alaska	s (UA)								
The UA dedicates a portion of its annual ope FY2025), with a long-term goal to reach a m maintenance projects is integral to reducing of deferred maintenance projects.	inimum of \$60 mi	llion. The	UA's ability to ad	equately fund ar	nual facility								
State-funded appropriations for the UA's def- critical to address the maintenance needs of \$31 million from FY2007 through FY2015 bu has put additional strain on the UA's operating	the UA system's t has dropped to	aging fac an averaç	cilities. Capital DM ge of \$17 million i	NR&R funding avenue of the last three y	veraged vears. This								
Anchorage Campus: \$1,769.9 This includes \$427.4 for the University of Ala 1004 Gen Fund (UGF) 589.6 1048 Univ Rcpt (DGF) 1,180.3	iska Anchorage's	commun	ity campuses.										
Information Technology, Software Licensing, and	Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0

Ongoing campus-wide software and contract licensing renewals ensure that students, faculty, staff, and researchers have full access to critical technologies. Personnel cost increases to recruit and retain information technology (IT) professionals continue to grow. This request covers projected renewal costs for software and contractual licensing tools, increases in technology capacity across the system, and support employee recruitment and retention within this area.

University of Alaska Anchorage: About \$1.5 million of spending is associated with centrally managed software licenses for the institution (an increase of 32 percent since FY2020).

University of Alaska Fairbanks: Spending on IT centralized campus-wide software is about \$553.0 for central computing.

University of Alaska Southeast: Annual increases for hardware and software maintenance are typically three to six percent and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$508.0.

Anchorage Campus: \$450.0 Troth Yeddha' Campus: \$450.0 Juneau Campus: \$100.0 1004 Gen Fund (UGF) 225.0

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
Information Technology, Software Licensing, and													
Contractual Increases (continued)													
1048 Univ Rcpt (DGF) 225.0	0	T	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	Ω	0
University Receipt Authority for Classroom Equipment Deferred Maintenance	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	U	U	U
Costs for audio and video (A/V) equipment, pos	et_COVID evned	tatione	and the nerconnel	to support this a	quinment								
have all increased dramatically in recent years.													
from available salary savings.	opending varie	3 ποιπ φ	-το.ο το φ <u>2</u> οο.ο πτ	a given year and	idildilig is								
1048 Univ Rcpt (DGF) 125.0													
Utilities Cost Increase	Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Chugach Electric filed a rate case to harmonize	rates between	the lega	acy Chugach and r	nunicipal light an	d power								
(ML&P) service areas, as well as address rever					,								
University of Alaska Anchorage expects electric	cal costs to incre	ease by	as much as 12 pe	rcent once the ra	tes are								
approved.													
1004 Gen Fund (UGF) 275.0 1048 Univ Ropt (DGF) 275.0													
, ,	Gov	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	GOV	Tric	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	U	U	U
Auxiliary funds are unrestricted current funds of	f antarnrises the	t furnieh	services directly	or indirectly to et	idente								
faculty, or staff and which charge fees directly r													
Bookstores and housing systems are examples													
classification as auxiliary services.	,	3	,										
•													
Additional revenue generated by auxiliary servi	ces will be direc	ted to co	over current opera	ting costs and re-	duce any								
prior deficit.													
Anchorage Campus: \$3,000.0													
Troth Yeddha' Campus: \$7,000.0													
1048 Univ Rcpt (DGF) 3,000.0		_											
University of Alaska Federal Grants and Contracts	Gov	Inc	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0

The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated one-third would flow through the University of Alaska system).

University of Alaska Anchorage: Five earmarks for \$2.8 million

University of Alaska Fairbanks: One earmark for \$1.9 million and a portion of the nine plus ups

University of Alaska Southeast: Three earmarks for \$1.2 million

Anchorage Campus: \$2,800.0 Troth Yeddha' Campus: \$16,000.0 Juneau Campus: \$1,200.0 1002 Fed Rcpts (Fed) 2,800.0

Numbers and Language Differences Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
Increased U/A Receipt Authority for the Seawolf	Gov	Inc0TI	1,200.0	0.0	0.0	1.200.0	0.0	0.0	0.0	0.0	0	0	0
Start and Seawolf Persist Scholarships to Attract	dov	1110011	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	O	O	O
and Retain Students													
As Alaska's largest workforce provider, the Un	iversity of Ala	ska Anchoi	rage (UAA) strives	s to be an institut	ion of first								
choice for Alaska's students. This request add													
management (SEM) plan by funding programs	proven to ha	ve high retu	urn on investment	. This request su	pports the								
SEM plan with services from Motimatic and inc	creased fundir	ng for the S	Seawolf Start and	Seawolf Persist									
scholarships.													
The UAA has utilized Motimatic's services to re request is critical to achieving the Board of Rewhere they are effectively compensated on a focus their effort on other recruitment target se institutional aid programs meant to incentivize scholarship for incoming, first-time freshmen. Serecipients of the Seawolf Start and is meant to	gent's enrollm inders-fee basegments. The recruitment a Seawolf Persis	ent goals. sis. This pro Seawolf St nd retention st is a \$1,0	Motimatic is a "pa ogram enables ex art and Seawolf F n. Seawolf Start is 00.00 per semest	ny for success" pr disting recruitment Persist scholarshi s a \$500.00 one- er scholarship fo	ogram, it staff to ps are time r the								
attracting and retaining students.	encourage re	tention. bu	our programs nave	e demonstrated s	uccess III								
1048 Univ Rcpt (DGF) 1,200.0													
Expand Contracted Recruitment, Strategic	Gov	Inc0TI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Enrollment Marketing and Communications													
Efforts													
As Alaska's largest workforce provider, the Un choice for Alaska's students. This request supple bolstering contracted recruitment marketing eff	ports the UAA												
The UAA's current base level of direct advertis	sing for recruit	ment is \$2!	50.0 far less than	the Board of Re	gents'								
consultant opined was necessary to be compe													
additional funding focused on marketing contra													
Existing marketing funds have been leveraged	I to great succ	ess to attra	act new students t	to the UAA. Addit	tional funds								
will enhance this success and grow the UAA's	earned reven	ue.											
1048 Univ Rcpt (DGF) 700.0													
Add Two Additional Academic Advisors to	Gov	Inc0TI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	2	0	0
Improve the Retention of Alaska's Students													
As Alaska's largest workforce provider, the Un choice for Alaska's students. This request sup													
academic advisors to handle increased studen													
efforts.	il caseloau. Ti	iis auditioi	r is critical to impr	oving the OAA's	reterition								
enorts.													
In the last few years, changes to standardize the changes, have led to the highest retention rate new students to the UAA, this creates a need formore students and increasing graduation rates on track and improving UAA's time to award. 1048 Univ Rcpt (DGF) 450.0	e in the last nir for more acad	ne years. A emic advis	s recruitment effor	rts succeed in at is critical to retain	tracting ning even								

Numbers and Language Differences Agencies: Univ

		Trans	Total	Personal				Capital					
	Column	Type		Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
Add 5 New Enrollment Services Personnel for	Gov	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	5	0	0
Communication and Outreach													
The University of Alaska Anchorage's (UAA) strategic enrollr	ment man	agement (SEM) p	anning efforts ha	ve been								
bearing fruit these past two years and requi													
and added advertising dollars, additional pe													
enrollment, including communications and													
adding Enrollment Services personnel, such													
all colleges' Mobile Go operations a new eff all across the region, and financial aid personal		UAA's red	cruitment team is	present at commi	inity events								
1048 Univ Rept (DGF) 500.0	onnei.												
University Receipt Authority to Maintain Seawolf	Gov	Inc0TI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Athletics	dov	1110011	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	O	O	0
After the proposed elimination of the hocker	v. gvmnastics. an	d ski tean	ns in 2020, the co	mmunity demons	trated loud								
and clear the importance of Seawolf Athleti													
the program as a whole. This request ensur													
and supports the three pillars of excellence													
represent: academic success, community s													
average 3.53 grade point average (GPA) (a				community servi	ce from our								
student-athletes, and several individual and	I team conference	e champic	nships).										
Athletics brings the community to the UAA Association's (NCAA) Division II volleyball a 2023, and hosting 2,500 Anchorage 5th gra demonstrates, Seawolf athletics serves as a game is often the first time an Alaskan child earned revenue for athletics through increa giving - with the goal of ensuring Seawolf A the public. 1048 Univ Rcpt (DGF) 2,000.0	attendance record iders for a men's a key element to I comes to a UAA sed ticket sales, a	I with 3,88 basketbal the UAA's campus. as well as	38 fans packing th I game. As the ev enrollment strate This funding will p improved sponso	e Alaska Airlines ent with the 5th g gy. Attending an pair with efforts to rship and philantl	Center in raders athletic increase nropic	-1.504.2	0.0	0.0	0.0	0.0	0	0	0
Remove Technical and Vocational Education	GOV	Dec	-1,504.2	0.0	0.0	-1,504.2	0.0	0.0	0.0	0.0	U	U	U
Program Funding from Numbers Section to Place in Language Section													
This legislation removes the sunset date an	nd changes the fu	ndina alla	cations for progra	m and arant dietr	hutions								
under AS 23.15.835(d) for the Alaska Tech					butions								
and 7 to 20.10.000 (a) to the 7 has a 100.1	ca. aa rocatio		anon rogiam (rv	,.									
Funding authorization for the administrative component was included in the FY2025 Go distributed to TVEP grant recipients based 1151 VoTech Ed (DGF) -1,504.2	vernor's budget.	This fiscal	note modifies the										
Reclassify University Receipts to Statutory	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Program Receipts for Non-Federal	GOV	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Grants and Contracts													
The University of Alaska (UA) will begin rep program receipts (SDPR). The UA receives													

Numbers and Language Differences Agencies: Univ

1151 VoTech Ed (DGF)

-575.2

_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
niversity of Alaska (continued) Anchorage Campus (continued) Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts (continued) non-profit entities, and foundation endowme FY2026) has historically been reported using					n in								
considered SDPR. The reclassification of \$28.6 million in univer activity in FY2026.	sity receipt autho	ority to SD	PR would cover a	portion of the an	ticipated								
Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0 1048 Univ Rcpt (DGF) -15,700.0 1108 Stat Desig (Other) 15,700.0 * Allocation Difference *			15,720.7	734.4	51.6	14,388.4	91.9	107.8	346.6	0.0	7	0	0
Kenai Peninsula College Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section This legislation removes the sunset date and under AS 23.15.835(d) for the Alaska Techn					0.0 outions	-648.4	0.0	0.0	0.0	0.0	0	0	0
Funding authorization for the administrative component was included in the FY2025 Gov distributed to TVEP grant recipients based of 1151 VoTech Ed (DGF) -648.4	rernor's budget. 1	his fiscal	note modifies the										
* Allocation Difference *			-648.4	0.0	0.0	-648.4	0.0	0.0	0.0	0.0	0	0	0
Kodiak College Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section This legislation removes the sunset date and under AS 23.15.835(d) for the Alaska Techn					0.0	-575.2	0.0	0.0	0.0	0.0	0	0	0
Funding authorization for the administrative component was included in the FY2025 Gov distributed to TVEP grant recipients based of the FY2025 Fd (OCE).	ernor's budget. Т	This fiscal	note modifies the										

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Kodiak College (continued)													
* Allocation Difference *			-575.2	0.0	0.0	-575.2	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place	Gov	Dec	-180.1	0.0	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
in Language Section This legislation removes the sunset date and c					outions								
under AS 23.15.835(d) for the Alaska Technica			. .	,									
Funding authorization for the administrative po component was included in the FY2025 Gover													
distributed to TVEP grant recipients based on 1 1151 VoTech Ed (DGF) -180.1	FY2025 reven	ue projecti	ions.										
* Allocation Difference *			-180.1	0.0	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound College													
Remove from Numbers Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148)	Gov	Dec	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch7 SLA2024 P46 L21 (HB268)) This legislation removes the sunset date and c	hanges the fur	nding alloc	cations for program	m and grant distri	outions								
under AS 23.15.835(d) for the Alaska Technica	al and Vocation	nal Educat	tion Program (TVI	EP).									
Funding authorization for the administrative po component was included in the FY2025 Gover													
distributed to TVEP grant recipients based on				amount available	to be								
1151 VoTech Ed (DGF) -77.4 * Allocation Difference *			-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
Troth Yeddha' Campus													
Rename Fairbanks Campus to Troth Yeddha' Campus	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.0 Remove Technical and Vocational Education	Gov	Dec	-376.0	0.0	0.0	-376.0	0.0	0.0	0.0	0.0	0	0	0
Program Funding from Numbers Section to Place in Language Section	dov	Dec	5,0.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü

This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).

Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.

1151 VoTech Ed (DGF) -376.0

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)	COTUMNI	1300	Expendicure	<u> </u>	11 4761	301 1 1003	Commodities	<u> </u>	ui uiics		<u> </u>	 -	
Troth Yeddha' Campus (continued)													
Statutory Designated Program Receipts Increase	Gov	Inc	37,760.0	20,622.6	1,232.4	7,673.2	1,667.0	2,603.4	3.961.4	0.0	0	0	0
for Non-Federal Grants and Contracts			•		·	•		•					
The University of Alaska (UA) will begin reporti													
program receipts (SDPR). The UA receives pri													
non-profit entities, and foundation endowment													
FY2026) has historically been reported using u considered SDPR.	miversity receip	n aumomy	y but would more	арргорпацету г	oe .								
The UA can reclassify \$28.6 million of current u	university recei	ots and re	quests additiona	I SDPR authorit	tv (\$39.8								
million) to cover the anticipated FY2026 activity			1		, (, , , ,								
Systemwide Services: \$40.0													
Anchorage Campus: \$1,610.0													
Troth Yeddha' Campus: \$37,760.0													
Juneau Campus: \$350.0													
1108 Stat Desig (Other) 37,760.0													
Facilities Maintenance Projects to Preserve	Gov	Inc	3,726.7	0.0	0.0	3,726.7	0.0	0.0	0.0	0.0	0	0	0
Capital Assets Facilities maintenance funding is necessary to	procenie capit	al accote d	critical to the Univ	versity of Alaska	o'e (LIA)								
mission.	preserve capit	ai assets t	chilical to the Only	versity of Alaska	15 (UA)								
The UA dedicates a portion of its annual operar FY2025), with a long-term goal to reach a minin maintenance projects is integral to reducing the of deferred maintenance projects.	mum of \$60 mi	llion. The	UA's ability to ad	lequately fund a	innual facility								
State-funded appropriations for the UA's deferr	od maintanana	o/ronowal	l and repurposing	n (DM/D&D) act	ivities are								
critical to address the maintenance needs of th													
\$31 million from FY2007 through FY2015 but h													
has put additional strain on the UA's operating	budget to fund	preventat	tive and current f	acility maintena	nce needs.								
Troth Yeddha' Campus: \$3,726.7 This includes \$216.8 for the University of Alask	ka Fairbanks' co	ommunity	campuses.										
1004 Gen Fund (UGF) 1,241.4													
1048 Univ Rcpt (DGF) 2,485.3													
Information Technology, Software Licensing, and Contractual Increases	Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Ongoing campus-wide software and contract lie													
have full access to critical technologies. Persor													
professionals continue to grow. This request co tools, increases in technology capacity across													
this area.	uie system, an	u support	employee recruit	ment and reten	uon wiuilli								
นแจ ฉเซล.													

University of Alaska Anchorage: About \$1.5 million of spending is associated with centrally managed software

Numbers and Language Differences Agencies: Univ

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvices	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
University of Alaska (continued) Troth Yeddha' Campus (continued) Information Technology, Software Lice Contractual Increases (continued) licenses for the institution (an in	nsing, and			Services	Travel	Services	Commodities	outlay	GI dilLS	MISC _	<u> </u>	PPI _	IMP
University of Alaska Fairbanks: computing.	Spending on IT centralized ca	ımpus-wid	e software is abo	out \$553.0 for ce	ntral								
University of Alaska Southeast: percent and in the last three yellicensing are \$508.0.													
Anchorage Campus: \$450.0 Troth Yeddha' Campus: \$450.0 Juneau Campus: \$100.0 1004 Gen Fund (UGF) 225 1048 Univ Rcpt (DGF) 225	5.0												
Utilities and Custodial Services Cost In This request covers projected \$ Troth Yeddha' Fairbanks campu increased, impacting the rates. critical services that ensure a si 1004 Gen Fund (UGF) 925 1048 Univ Rcpt (DGF) 925	creases GoV 61.3 million in FY2026 utility cous us and rural community campu This request also covers proje afe and clean campus environ 5.0	uses. Com ected custo	modity costs for odial cost increas	utility inputs have ses of \$550.0. Th	e all	1,850.0	0.0	0.0	0.0	0.0	0	0	0
University Receipt Authority for Auxilian Operating Costs and Deficit Reduction Auxiliary funds are unrestricted faculty, or staff and which charg Bookstores and housing systen classification as auxiliary servic	current funds of enterprises the ge fees directly relating to, but as are examples of enterprises	not neces	sarily equal to, th	ne costs of the se	ervices.	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Additional revenue generated b prior deficit.	y auxiliary services will be dire	ected to co	over current opera	ating costs and r	educe any								
Anchorage Campus: \$3,000.0 Troth Yeddha' Campus: \$7,000 1048 Univ Rcpt (DGF) 7,000 UA I/A Authority for Internal Charges o Provided by Central Service Departme UA Departments The University of Alaska (UA) ir central service departments to a).0 f Services Gov nts to other htra-agency receipts are funds					60,000.0	0.0	0.0	0.0	0.0	0	0	0
orders, printing and computer relations.	epairs, and certain administrat	ive functio	ns such as risk n	nanagement and	d labor								

Numbers and Language Differences Agencies: Univ

								Agency.	Omvers	ity o	· Alux	, itu
	Column	Trans Total Type Expenditure		Travel	Services Con	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Troth Yeddha' Campus (continued) UA I/A Authority for Internal Charges of Services Provided by Central Service Departments to other UA Departments (continued) Troth Yeddha' Campus allocation (\$60.0 milli	on)											
University of Alaska Fairbanks R/V Sikuliaq, intra-agency receipt revenue annually.	which became full	ly operational in FY201	6, records \$20 milli	ion in								
In FY2017, the UA changed the accounting p improvement of accounting efficiency for this activity for UA matching funds.												
In FY2020, the process used for utility rechar (IAT) process which resulted in an increase of			dard intra-agency t	ransfer								
Cost and volume of recharge activity increase authority over historical levels. 1174 UA I/A (Other) 60,000.0 U/A Receipts to Add Licensed Practitioner Nurse and Fire Sciences Program Leader for Year-to-Career Workforce Expansion The University of Alaska Fairbanks (UAF) is a fire science programs.	Gov	Inc 100. (0.0	0.0	100.0	0.0	0.0	0.0	0.0	2	0	0
A Health Programs Coordinator/Licensed Pra areas and support program growth and devel avoid duplication of efforts, and provide high Accreditation Commission for Education in Ni ensure adequate clinical experiences across	opment, engage value of the comment, engage value of the comment o	with business and indu e stewardship of resou	stry, implement pra	ictices that upport LPN								
A similar investment in the Fire Science programmanual training programs and wildland fire. The used stand alone for employment, profession (AAS) Fire Science degree. These credits als (BSEM) and the Bachelor of Applied Manage Management (CBSM). 1048 Univ Rcpt (DGF) 100.0	ne Fire Science pr al development, a to articulate into the ment (BAM) degre	rogram features specia and are a part of the As ne Bachelor of Security ees at the College of E	lized certifications sociate of Applied and Emergency M usiness and Secur	that can be Science lanagement ity								
Food Security: Create Waste Stream Value- Added Recycling Program and Community Rural Development and Engagement Program This initiative will serve as a workforce develor lives of many Alaskans. To ensure Alaska's na Resources, and Extension (IANRE) will creat bridge producers and industry to find opportu	esilience through e a Waste Stream	food security, the Institution Value-Added Recycli	a food system to in ute of Agriculture, I ng program. The pr	Natural ogram will	600.0	0.0	0.0	0.0	0.0	1	0	0

Numbers and Language Differences Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Troth Yeddha' Campus (continued) Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program (continued)													
from landfills into potential soil amendments through community and rural development, Engagement program to promote economic 1048 Univ Rcpt (DGF) 600.0	the IANRE will cre	ate an as	sociated Comm	unity Rural Deve munities.									
Federal Receipt Authority for University of Alaska Federal Grants and Contracts The FY2025 federal appropriations bills con the University of Alaska. Along with an addit through the University of Alaska system).						16,000.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage: Five earmat University of Alaska Fairbanks: One earmat University of Alaska Southeast: Three earm Anchorage Campus: \$2,800.0	k for \$1.9 million a	and a port	ion of the nine p	olus ups									
Troth Yeddha' Campus: \$16,000.0 Juneau Campus: \$1,200.0 1002 Fed Rcpts (Fed) 16,000.0 Add 4 New Recruiters for Recruitment in International and Contiguous United States	Gov	Inc0TI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	4	0	0
Student Markets Efforts to grow the University of Alaska Fair successful with over 100 percent growth (ar surpassed the available recruitment capacit corporate, and Colorado markets is essentia A specialized recruiter for each area will allo corporate partners, tap into key markets, an populations. This focused approach will enh student enrollment, and ultimately contribute	n additional 2,000 y. As a result, invested to capitalize on the UAF to build tailor recruitmentance the UAF's a	application esting in desuccesses destrong re nt strategie bility to att	ns) in the past y edicated recruite s in growing the elationships with es to meet the un tract top talent, of	ear. This succes ers for internation number of enrolen prospective stunique needs of t	ss has nal, lled students. udents and these diverse								
This investment in marketing and outreach to enhance enrollment. As the UAF is facing domestically and globally, targeted and robu student body. The UAF will deploy data-driv with prospective students through personali 1048 Univ Rcpt (DGF) 750.0	g increased compe ust marketing initia en marketing cam	etition for a atives are apaigns, e	a shrinking pool essential to attra	of prospective s act a diverse and	tudents, both d talented								
University Receipt Authority to Add 2 Comprehensive Advising Positions and Expand Data Analysis The University of Alaska Fairbanks' (UAF) s		Inc0TI	300.0	0.0 ested year-on-ye	0.0 ar enrollment	300.0	0.0	0.0	0.0	0.0	2	0	0

Numbers and Language Differences Agencies: Univ

								Agency	Olliveis	oity O	Alas	na
Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	<u>TMP</u>
University of Alaska (continued) Troth Yeddha' Campus (continued) University Receipt Authority to Add 2 Comprehensive Advising Positions and Expand Data Analysis (continued) successes and need further support to maintain growth mor the gaps in the student success cycle, especially focused or These efforts require retention data collection and analysis a model for rapid and dynamic interventions in line with nation This investment will support successful degree completion in have not yet attained a degree. Comprehensive advising is an intentional, research informed education. The UAF has demonstrated that student support persistence and graduation rates of students from traditional.	n student reland the system of Alaskans d, and dataservices hally under-re	tention and degreematization of a ctices for open et who have some driven high impasse a statistically presented or und	ee completion ir predictive stude nrollment state i e college experie act practice in his significant impa der-resourced ba	nitiatives. ent retention nstitutions. ence but gher act on the ackgrounds.								
Comprehensive advisors not only help to close equity gaps indicators for accreditation, but also nearly pay for themselv The UAF Career Services, first year advising, and digital lite request. Career Services currently has a ratio of 7,425 students per staff member. A second career advisor of support the UAF's accreditation goal to prepare students for and internship opportunities. Additionally, with the implemer July 2024, Career Services will play an increasingly vital role internship and job opportunities. As the UAF expands efforts must grow its capacity to onboard, advise, and register students services needed to address Americans with Disabilities Act 1048 Univ Rcpt (DGF) 300.0	racy tools nents to one avould double the workfor tation of the in liaising storing in the tools. Literacents. Literacents.	er within one aca nake up addition advisor, far abov e capacity, allevi rece by connectin e federal gainful with departments e enrollment, the cy tools embeddi	al key compone we the national a state advisor over g students to en employment regs and connecting first year advisied within disabil	ents of this verage of reflection of reflections in g students to ing office ity support								
U/A Receipts for International Student Processing, Graduate School and Financial Aid Support with 4 Additional Positions This initiative will increase the University of Alaska Fairbank the Doctor of Philosophy (PhD) level, and implement gradua the graduate and international student pipeline. This initiativ ensure compliance with federal and State rules for student I financial plan is a key component of a student's decision to to increase graduate student admissions, retention, graduat graduate student success. International Student and Schola workload for processing visas and immigration paperwork for investment will allow ISSS to provide support to units that an international employees. 1048 Univ Rcpt (DGF) 600.0	ate admission e also supposan and schattend UAF. ion, and pro r Services (or an increas	ons processing in orts an additional olarship paymer. The funding will ovide financial ar (ISSS) needs to a sed number of in	nprovements to al Financial Aid Ants. A comprehe I allow the gradund other support accommodate the coming students.	strengthen Advisor to ensive uate school services for ne additional s. This	600.0	0.0	0.0	0.0	0.0	4	0	0
U/A Receipt Authority for Nanook Athletics and Gov Division I Hockey for Equipment, Scholarships, Travel, and Staff Salaries The University of Alaska Fairbanks (UAF) athletics, specific	IncOTI	1,000.0 I Hockey, can a	0.0 chieve national	0.0 ranking and	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Troth Yeddha' Campus (continued) U/A Receipt Authority for Nanook Athletics and Division I Hockey for Equipment, Scholarships, Travel, and Staff Salaries (continued) strengthen Alaska's competitiveness. Investme fan engagement to generate new revenues, inc promote student engagement and enrollment s	crease equity-												
A robust athletics program contributes to stude support, promotes the UAF brand, academic of request is linked with a University of Alaska An competition is critical to the success and growth 1048 Univ Rcpt (DGF) 1,000.0	fferings, and u chorage requ h of both prog	university a est for Sea grams.	achievements in a awolf Athletics, as	ind outside of Ala exciting in-state	iska. This								0
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grants and Contracts													
The University of Alaska (UA) will begin reporti program receipts (SDPR). The UA receives private the control of the control o													
The University of Alaska (UA) will begin reporting program receipts (SDPR). The UA receives pring non-profit entities, and foundation endowment of FY2026) has historically been reported using unconsidered SDPR. The reclassification of \$28.6 million in university activity in FY2026. Systemwide Services: \$300.0	vate grants ar that are restric niversity rece	nd contract cted or des ipt authorit	ts from corporation signated. This acti ry but would more	ns, local governn ivity (~\$68.4 milli appropriately be	nents, on in								
The University of Alaska (UA) will begin reporting program receipts (SDPR). The UA receives pring non-profit entities, and foundation endowment of FY2026) has historically been reported using usonsidered SDPR. The reclassification of \$28.6 million in university activity in FY2026. Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0	vate grants ar that are restric niversity rece	nd contract cted or des ipt authorit	ts from corporation signated. This acti ry but would more	ns, local governn ivity (~\$68.4 milli appropriately be	nents, on in								
The University of Alaska (UA) will begin reporti program receipts (SDPR). The UA receives prinon-profit entities, and foundation endowment if FY2026) has historically been reported using u considered SDPR. The reclassification of \$28.6 million in universit activity in FY2026. Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0	vate grants ar that are restric niversity rece	nd contract cted or des ipt authorit	ts from corporation signated. This acti ry but would more	ns, local governn ivity (~\$68.4 milli appropriately be	nents, on in	99,673.9	1,667.0	2,603.4	3,961.4	0.0	13	0	0
The University of Alaska (UA) will begin reporting program receipts (SDPR). The UA receives prinon-profit entities, and foundation endowment of FY2026) has historically been reported using use considered SDPR. The reclassification of \$28.6 million in university activity in FY2026. Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0 1048 Univ Rcpt (DGF) -10,200.0 1108 Stat Desig (Other) 10,200.0 * Allocation Difference *	vate grants ar that are restric niversity rece	nd contract cted or des ipt authorit	ts from corporation signated. This action but would more PR would cover a	ns, local governn ivity (~\$68.4 milli appropriately be a portion of the an	nents, on in e nticipated	99,673.9	1,667.0	2,603.4	3,961.4	0.0	13	0	0
The University of Alaska (UA) will begin reporting program receipts (SDPR). The UA receives pring non-profit entities, and foundation endowment of FY2026) has historically been reported using use considered SDPR. The reclassification of \$28.6 million in university activity in FY2026. Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0 1048 Univ Rcpt (DGF) -10,200.0 1108 Stat Desig (Other) 10,200.0	vate grants ar that are restric niversity rece	nd contract cted or des ipt authorit	ts from corporation signated. This action but would more PR would cover a	ns, local governn ivity (~\$68.4 milli appropriately be a portion of the an	nents, on in e nticipated	99,673.9	1,667.0	2,603.4	3,961.4	0.0	13	0	0

Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Jniversity of Alaska (continued)													
College of Indigenous Studies (continued) Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section (continued) component was included in the FY2025 Gov distributed to TVEP grant recipients based o 1151 VoTech Ed (DGF) -81.9				amount available	to be								
* Allocation Difference *			-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
This legislation removes the sunset date and under AS 23.15.835(d) for the Alaska Techn					outions								
Funding authorization for the administrative processing component was included in the FY2025 Gov distributed to TVEP grant recipients based on the state of the s	ernor's budget. T	his fiscal	note modifies the										
* Allocation Difference *			-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-47.3	0.0	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
This legislation removes the sunset date and under AS 23.15.835(d) for the Alaska Techn					outions								
Funding authorization for the administrative proposed component was included in the FY2025 Gown distributed to TVEP grant recipients based on 1151 VoTech Ed (DGF) -47.3	ernor's budget. T	his fiscal	note modifies the										
* Allocation Difference *			-47.3	0.0	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
Remove Technical and Vocational Education Program Funding from Numbers Section Transferred from Interior Alaska Campus	Gov	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0

This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).

Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board

Numbers and Language Differences Agencies: Univ

Anchorage Campus:

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)										_			
UAF Community and Technical College (continual Remove Technical and Vocational Education Program Funding from Numbers Section Transferred from Interior Alaska Campus (continued)	ued)												
component was included in the FY2025 Govern distributed to TVEP grant recipients based on F 1151 VoTech Ed (DGF) -94.5				amount available	to be								
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-1,193.4	0.0	0.0	-1,193.4	0.0	0.0	0.0	0.0	0	0	0
This legislation removes the sunset date and chunder AS 23.15.835(d) for the Alaska Technical					outions								
Funding authorization for the administrative por component was included in the FY2025 Govern distributed to TVEP grant recipients based on F 1151 VoTech Ed (DGF) -1,193.4	or's budget. T	his fiscal not	te modifies the										
* Allocation Difference *			-1,287.9	0.0	0.0	-1,287.9	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section This legislation removes the sunset date and ch under AS 23.15.835(d) for the Alaska Technical					0.0	-334.3	0.0	0.0	0.0	0.0	0	0	0
Funding authorization for the administrative por component was included in the FY2025 Govern distributed to TVEP grant recipients based on F 1151 VoTech Ed (DGF) -334.3	tion of the TVE	EP program	in the Workford te modifies the	ce Investment Boa									
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts The University of Alaska (UA) will begin reportir program receipts (SDPR). The UA receives priv non-profit entities, and foundation endowment the FY2026) has historically been reported using ur considered SDPR.	rate grants and hat are restrict	d contracts for ed or design	rom corporation ated. This act	ns, local governme ivity (~\$68.4 millio	ents,	40.2	33.1	18.0	72.4	0.0	0	0	0
The UA can reclassify \$28.6 million of current u million) to cover the anticipated FY2026 activity		pts and requ	ıests additiona	I SDPR authority (\$39.8								
Systemwide Services: \$40.0													

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Juneau Campus (continued) Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts (continued) \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 1108 Stat Desig (Other) Facilities Maintenance Projects to Preserve Capital Assets	Gov	Inc	493.6	0.0	0.0	493.6	0.0	0.0	0.0	0.0	0	0	0
Facilities maintenance funding is necessary mission. The UA dedicates a portion of its annual ope FY2025), with a long-term goal to reach a m maintenance projects is integral to reducing of deferred maintenance projects.	erating appropriat	ion toward	d facility maintena UA's ability to ad	ance (\$29.6 millio equately fund ani	n in nual facility								
State-funded appropriations for the UA's def critical to address the maintenance needs of \$31 million from FY2007 through FY2015 bu has put additional strain on the UA's operatir	the UA system's thas dropped to	aging fac	ilities. Capital DM ge of \$17 million i	//R&R funding av n the last three ye	eraged ears. This								
Juneau Campus: \$493.6 This includes \$222.7 for the University of Ala 1004 Gen Fund (UGF) 164.4 1048 Univ Rcpt (DGF) 329.2	aska Southeast's	Ketchikar	ı and Sitka campı	uses.									
Information Technology, Software Licensing, and Contractual Increases	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Ongoing campus-wide software and contract licensing renewals ensure that students, faculty, staff, and researchers have full access to critical technologies. Personnel cost increases to recruit and retain information technology (IT) professionals continue to grow. This request covers projected renewal costs for software and contractual licensing tools, increases in technology capacity across the system, and support employee recruitment and retention within this area.

University of Alaska Anchorage: About \$1.5 million of spending is associated with centrally managed software licenses for the institution (an increase of 32 percent since FY2020).

University of Alaska Fairbanks: Spending on IT centralized campus-wide software is about \$553.0 for central computing.

University of Alaska Southeast: Annual increases for hardware and software maintenance are typically three to six percent and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$508.0.

Anchorage Campus: \$450.0

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
Information Technology, Software Licensing, and													
Contractual Increases (continued)													
Troth Yeddha' Campus: \$450.0													
Juneau Campus: \$100.0													
1004 Gen Fund (UGF) 50.0 1048 Univ Rcpt (DGF) 50.0													
Add Federal Receipt Authority for University of	Gov	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Federal Grants and Contracts	dov	1110	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	O	O	O
The FY2025 federal appropriations bills cont	ain initial funding	for nine e	earmark requests	that amount to \$6	million for								
the University of Alaska. Along with an additi													
through the University of Alaska system).													
University of Alaska Fairbanks: One earmark University of Alaska Southeast: Three earma Anchorage Campus: \$2,800.0 Troth Yeddha' Campus: \$16,000.0 Juneau Campus: \$1,200.0 1002 Fed Rcpts (Fed) 1,200.0 University Receipt Authority for 2 Recruitment Positions to Boost Out-Of-State Enrollment	•		ion of the nine pl	us ups 0.0	0.0	200.0	0.0	0.0	0.0	0.0	2	0	0
(Juneau, Ketchikan, Sitka)													
Funding is requested to bolster the outreach meet strategic enrollment goals. This reques out-of-state recruitment for all three UAS car additional recruiters to draw students from ta overall enrollment targets. 1048 Univ Rcpt (DGF) 200.0	t would fund two	positions y, the UAS he contigu	that are specifica S has two full time nous United State	Ily focused on boo in-state recruiter s are needed to n	osting s but neet								
One-Time University Receipt Authority for an Existing Dual Enrollment Coordinator at UAS (Juneau, Ketchikan, and Sitka)	Gov	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Funding is requested to bolster the outreach	efforts that the L	Iniversity	of Alaska Southe	ast (UAS) has initi	ated to								

Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet enrollment targets. A crucial element of this approach is the dual enrollment program, which allows students to earn college credit while still attending high school. While the program coordinator position currently exists, a permanent funding source has not been established and is subject to yearly re-allocations if the funds are available.

The Dual Enrollment Coordinator plays a pivotal role in managing and expanding participation in the program. Based in Juneau, but liaising with Sitka and Ketchikan staff, this position is responsible for engaging with and meeting the needs of high school students, families, school counselors, and school administrators to facilitate seamless enrollment into the UAS, provide logistical support, and ensure positive and enriching educational experiences. The position is also responsible for complying with internal policies and administrative procedures to fulfill objectives and completing outreach plans for targeted schools and student populations. The UAS's aim is to

Numbers and Language Differences Agencies: Univ

	C-1	Trans	Total	Personal	Tana	Campiana C		Capital	Consults	Winn	DET	DDT	TMD
	Column	<u> iype</u> _	Expenditure _	Services	<u>Travel</u>	Services Co	ommodities	Outlay	Grants	M1SC	<u>PFT</u>	<u> </u>	IMP
University of Alaska (continued)													
Juneau Campus (continued)													
One-Time University Receipt Authority for an													
Existing Dual Enrollment Coordinator at UAS													
(Juneau, Ketchikan, and Sitka) (continued)													
give high school students the direct support		needed to e	enroll in dual enre	ollment while in hi	gh school								
and then consider matriculating to the UAS a	ifter graduation.												
1048 Univ Rcpt (DGF) 100.0	0	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify University Receipts to Statutory	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Program Receipts for Non-Federal													
Grants and Contracts													
The University of Alaska (UA) will begin repo													
program receipts (SDPR). The UA receives p													
non-profit entities, and foundation endowmer					n in								
FY2026) has historically been reported using	university recei	pt authority	but would more	appropriately be									
considered SDPR.													
The real-self-self-self-self-self-self-self-sel	-14		ND		4:-:4d								
The reclassification of \$28.6 million in univer	sity receipt author	ority to SDP	'R would cover a	a portion of the an	ticipated								
activity in FY2026.													
Ctid- Ci \$200 0													
Systemwide Services: \$300.0													
Anchorage Campus: \$15,700.0													
Troth Yeddha' Campus: \$10,200.0													
Juneau Campus: \$2,400.0 1048 Univ Rcpt (DGF) -2,400.0													
		_	2,109.3	167.7	18.6	1.799.5	33.1	18.0	72.4	0.0	2	0	
* Allocation Difference *			2,109.3	10/./	18.0	1,/99.5	33.1	18.0	72.4	0.0	2	U	U
Ketchikan Campus		-				E40.0							
Remove Technical and Vocational Education	Gov	Dec	-513.2	0.0	0.0	-513.2	0.0	0.0	0.0	0.0	0	0	0
Program Funding from Numbers Section to Place													
in Language Section													
This legislation removes the sunset date and					outions								
under AS 23.15.835(d) for the Alaska Techni	ical and Vocation	nal Education	on Program (TVI	ΞP).									
Funding authorization for the administrative													
component was included in the FY2025 Gov				amount available	to be								
distributed to TVEP grant recipients based of	n FY2025 reveni	ue projectio	ins.										
1151 VoTech Ed (DGF) -513.2		_				F10.0		0.0					
* Allocation Difference *			-513.2	0.0	0.0	-513.2	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus	_									_		_	
Remove Technical and Vocational Education	Gov	Dec	-259.2	0.0	0.0	-259.2	0.0	0.0	0.0	0.0	0	0	0
Program Funding from Numbers Section to Place in Language Section													

Numbers and Language Differences Agencies: Univ

		ans Total ype Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Sitka Campus (continued) Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section (continued) This legislation removes the sunset date and ch under AS 23.15.835(d) for the Alaska Technical Funding authorization for the administrative port component was included in the FY2025 Govern distributed to TVEP grant recipients based on F 1151 VoTech Ed (DGF) -259.2	and Vocational Edition of the TVEP ports budget. This fi	ducation Program (TVI rogram in the Workford iscal note modifies the	EP). ce Investment Bo	oard								
* Allocation Difference *		-259.2	0.0	0.0	-259.2	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *		166,189.1	21,546.6	1,306.5	127,799.6	1,792.2	2,729.2	11,015.0	0.0	22	0	0
* * * Agency Difference * * *		166,189.1	21,546.6	1,306.5	127,799.6	1,792.2	2,729.2	11,015.0	0.0	22	0	0
* * * * All Agencies Difference * * * *		166,189.1	21,546.6	1,306.5	127,799.6	1,792.2	2,729.2	11,015.0	0.0	22	0	0

Column Definitions

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.