

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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													
Budget Reductions/Additions - Systemwide													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-1,054.5	0.0	0.0	-1,054.5	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 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)			-1,054.5										
L Move University of Alaska System Portion of Technical and Vocational Education Program Appropriation to Language	Gov	Inc	5,528.8	0.0	0.0	0.0	0.0	0.0	5,528.8	0.0	0	0	0
* 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 Eliitnaurviat - 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

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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													
L Move University of Alaska Southeast Portion of	Gov	Inc	1,105.8	0.0	0.0	0.0	0.0	0.0	1,105.8	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Move University of Alaska Southeast Portion of Technical and Vocational Education Program Appropriation to Language (continued)													
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													
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) 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 reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.													
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 Gov Inc 9.8 0.0 0.0 9.8 0.0 0.0 0.0 0.0 0 0 0													
Capital Assets													
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.													
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	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 the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.													
State-funded appropriations for the UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of the UA system's aging facilities. Capital DM/R&R funding averaged \$31 million from FY2007 through FY2015 but has dropped to an average of \$17 million in the last three years. This has put additional strain on the UA's operating budget to fund preventative and current facility maintenance needs.													
1004 Gen Fund (UGF)			4.6										
1048 Univ Rcpt (DGF)			5.2										
UA I/A Authority for Internal Charges of Services	Gov	Inc	15,500.0	0.0	0.0	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-agency receipts are funds used for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.													
System Office allocation (\$15.5 million)													
Human Resources shared services (\$8.4 million) - increased expenses to the university campuses due to an increase in labor and operating costs - contractual services with an increase in automation contracts required to remain compliant with State and federal regulations. There will be a "true-up" in FY2026 for FY2024 expenses, which may increase the universities' responsibility for covering the full shared services cost.													
Procurement shared services (\$4.8 million) - increased expenses to the university campuses due to an increase in labor costs and more spending activity at the university level.													
Risk shared services (\$2.3 million) - increased expenses to the university campuses due to a year-over-year increase in insurance expenses and work compensation claims.													
1174 UA I/A (Other)			15,500.0										
Remove Technical and Vocational Education	Gov	Dec	-218.5	0.0	0.0	-218.5	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 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)			-218.5										

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University of Alaska (continued)

Systemwide Services (continued)

Reclassify University Receipts to Statutory
Designated Program Receipts for Non-Federal
Grants and Contracts

The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.

The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated 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) -300.0

1108 Stat Desig (Other) 300.0

* Allocation Difference *

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			15,331.3	21.9	3.9	15,305.3	0.2	0.0	0.0	0.0	0	0

Office of Information Technology

Cybersecurity Regulatory Compliance

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Gov	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0

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

This is ongoing funding from the Office of Information Technology (OIT) equipment reserve fund to continually meet cybersecurity regulatory compliance needs across the system.

1048 Univ Rcpt (DGF) 130.0

Ongoing Wide Area Network Hardware Refresh
and Replacement and Broadband Connectivity
Improvements

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Gov	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0

A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure the University of Alaska's continued competitiveness and ability to deliver high-quality educational experiences. The current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.

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

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Numbers and Language Differences Agencies: Univ
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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)													
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 last two years due to savings, acquired as a result of negotiations with service providers having significant manufacturing delays in the supply chain to acquire the equipment necessary to deliver contractual services.													
Funding (\$250.0) from network fee revenue to address connectivity needs across the University of Alaska system.													
1048 Univ Rcpt (DGF)			400.0										
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	0
A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure the University of Alaska's continued competitiveness and ability to deliver high-quality educational experiences. The current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.													
One-time funding (\$175.0) from network fee revenue to refresh equipment necessary to deliver WAN services at Sitka, Ketchikan, Seward, and Kodiak.													
1048 Univ Rcpt (DGF)			175.0										
Updating Firewall Hardware	Gov	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.													
This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.													
1004 Gen Fund (UGF)			200.0										
1048 Univ Rcpt (DGF)			500.0										
* Allocation Difference *			1,405.0	0.0	0.0	1,405.0	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)	Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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													

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University of Alaska (continued)													
Anchorage 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 school district needs assessment and focus groups with school district personnel and parents of Trust beneficiary children.													
1092 MHTAAR (Other)			200.0										
MH Trust: Extend and Reduce The Alaska Training Cooperative (FY14-FY27)	Gov	IncT	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	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.													
1092 MHTAAR (Other)			685.0										
MH Trust: Extend The Alaska Training Cooperative (FY14-FY27)	Gov	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	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.													
1037 GF/MH (UGF)			300.0										
MH Trust: Reduce The Alaska Training Cooperative (FY14-FY27) From AMHT Approved Funding Level	Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	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.													
1037 GF/MH (UGF)			-100.0										
MH Trust: Extend and Reduce Supported Employment Workforce (FY18-FY27)	Gov	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Extend and Reduce Supported													
Employment Workforce (FY18-FY27) (continued)													
highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. The CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.													
One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. The CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, the CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.													
1092 MHTAAR (Other)			75.0										
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 developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources for greater options towards beneficiary self-sufficiency and economic independence. This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their businesses. Individuals with disabilities are seldom provided with the option to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses. The fund was designed to provide an option for beneficiaries who might not be eligible for startup funding assistance through traditional paths, including banks, credit unions, and other traditional lending sources. Additionally, a portion of the project funds is designated to provide support to past microenterprise beneficiaries for successfully maintaining their businesses, self-employment, and wellness. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or training related to business needs). The University of Alaska Anchorage, Center for Human Development, will continue to administer these funds in close collaboration with the Trust, state, and community partners.													
1092 MHTAAR (Other)			200.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)	Gov	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
This project builds community provider skills and capacity regarding healthy relationships, interpersonal violence prevention, and health promotion for Trust beneficiaries. The Friendships and Dating Program focuses on building capacity within the provider community to prevent interpersonal violence in the lives of youth and adults with intellectual and developmental disabilities These trainings offer strategies and tools to direct service providers to better support Trust beneficiaries they work with.													
The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) is decreased from \$80.0 to \$50.0.													
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 and Acquired Brain Injury (TABI) Advisory Council to support state													

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Extend Brain Injury Council of Alaska													
Staff (FY22-FY27) (continued)													
operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as a liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.													
1092 MHTAAR (Other)			105.0										
MH Trust: Extend and Reduce Beneficiary Employment Technical Assistance and Planning (FY25-FY27)	Gov	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage, Center for Human Development (CHD), will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. The BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning. The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.													
1092 MHTAAR (Other)			75.0										
MH Trust: Extend Alaska Justice Information Center (FY18-FY27)	Gov	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide: 1) population measures to globally assess how well the Alaska criminal justice system is holding offenders accountable and protecting public safety, 2) answers to data questions from State agencies and legislators, 3) report on the status of Trust beneficiaries with the criminal justice system, and 4) update/overview of recidivism analyses or studies conducted.													
The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.													
1092 MHTAAR (Other)			225.0										
MH Trust: Extend and Increase Alaska Area Health Education Centers (FY18-FY27)	Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on the availability of staff and need.													
With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical													

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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 behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.													
The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.													
1092 MHTAAR (Other)			150.0										
MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)	Gov	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority Authorized Receipts funding to the University of Alaska Anchorage Center for Human Development is to hold an in-person one-day Criminal Justice Sequential Intercept Model (SIM) Convening with the potential to have a virtual meeting follow-up in six months. The SIM helps communities identify resources and gaps in services at each intercept and develop local strategic action plans. The SIM mapping process brings together leaders and different agencies and systems to work together to identify strategies to divert people with mental and substance use disorders away from the justice system into treatment. The funding will also support a representative for Policy Research Associates to attend the convening to provide an overview of the work that has been done and an introduction to the framework for new criminal justice staff. Community system leaders and staff are anticipated to use more evidence-based practices and emerging best practices related to each intercept and positively impact the system for justice-involved Trust beneficiaries. Using SIM will help inform and identify projects focusing on disability justice and provide standardized data collection.													
1092 MHTAAR (Other)			105.0										
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Gov	Inc	1,610.0	734.4	51.6	277.7	91.9	107.8	346.6	0.0	0	0	0
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.													
Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddfa' Campus: \$37,760.0 Juneau Campus: \$350.0													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

**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)													
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts (continued)													
1108 Stat Desig (Other)			1,610.0										
Facilities Maintenance Projects to Preserve Capital Assets	Gov	Inc	1,769.9	0.0	0.0	1,769.9	0.0	0.0	0.0	0.0	0	0	0
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.													
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.													
State-funded appropriations for the UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of the UA system's aging facilities. Capital DM/R&R funding averaged \$31 million from FY2007 through FY2015 but has dropped to an average of \$17 million in the last three years. This has put additional strain on the UA's operating budget to fund preventative and current facility maintenance needs.													
Anchorage Campus: \$1,769.9													
This includes \$427.4 for the University of Alaska Anchorage's community campuses.													
1004 Gen Fund (UGF)			589.6										
1048 Univ Rcpt (DGF)			1,180.3										
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 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										

**2025 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase and Gov**

**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										
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	0	0	0
Costs for audio and video (A/V) equipment, post-COVID expectations, and the personnel to support this equipment, have all increased dramatically in recent years. Spending varies from \$40.0 to \$200.0 in a given year and funding is from available salary savings.													
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 legacy Chugach and municipal light and power (ML&P) service areas, as well as address revenue shortfalls. Based on the proposed permanent rate increase, the University of Alaska Anchorage expects electrical costs to increase by as much as 12 percent once the rates are approved.													
1004 Gen Fund (UGF)			275.0										
1048 Univ Rcpt (DGF)			275.0										
University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	Gov	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary services.													
Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce 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										

2025 Legislature - Operating Budget

Transaction Compare - Governor Structure

Between AdjBase and Gov

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)													
Increased U/A Receipt Authority for the Seawolf Start and Seawolf Persist Scholarships to Attract and Retain Students	Gov	IncOTI	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<p>As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request adds capacity consistent with the UAA's strategic enrollment management (SEM) plan by funding programs proven to have high return on investment. This request supports the SEM plan with services from Motimatic and increased funding for the Seawolf Start and Seawolf Persist scholarships.</p> <p>The UAA has utilized Motimatic's services to re-enroll stopped-out students, as well as recruit new students. This request is critical to achieving the Board of Regent's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finders-fee basis. This program enables existing recruitment staff to focus their effort on other recruitment target segments. The Seawolf Start and Seawolf Persist scholarships are institutional aid programs meant to incentivize recruitment and retention. Seawolf Start is a \$500.00 one-time scholarship for incoming, first-time freshmen. Seawolf Persist is a \$1,000.00 per semester scholarship for the recipients of the Seawolf Start and is meant to encourage retention. Both programs have demonstrated success in attracting and retaining students.</p>													
1048 Univ Rcpt (DGF)			1,200.0										
Expand Contracted Recruitment, Strategic Enrollment Marketing and Communications Efforts	Gov	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<p>As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management (SEM) plan by bolstering contracted recruitment marketing efforts.</p> <p>The UAA's current base level of direct advertising for recruitment is \$250.0, far less than the Board of Regents' consultant opined was necessary to be competitive. To achieve the Board's enrollment goals, the UAA needs additional funding focused on marketing contracts. These contracts will include both in-state and out-of-state efforts. Existing marketing funds have been leveraged to great success to attract new students to the UAA. Additional funds will enhance this success and grow the UAA's earned revenue.</p>													
1048 Univ Rcpt (DGF)			700.0										
Add Two Additional Academic Advisors to Improve the Retention of Alaska's Students	Gov	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	2	0	0
<p>As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management plan by adding two academic advisors to handle increased student caseload. This addition is critical to improving the UAA's retention efforts.</p> <p>In the last few years, changes to standardize the academic advising experience for all students, among other changes, have led to the highest retention rate in the last nine years. As recruitment efforts succeed in attracting new students to the UAA, this creates a need for more academic advisors. This request is critical to retaining even more students and increasing graduation rates. In addition to retention, advising support is key to keeping students on track and improving UAA's time to award.</p>													
1048 Univ Rcpt (DGF)			450.0										

2025 Legislature - Operating Budget

Transaction Compare - Governor Structure

Between AdjBase and Gov

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)													
Add 5 New Enrollment Services Personnel for Communication and Outreach	Gov	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	5	0	0
The University of Alaska Anchorage's (UAA) strategic enrollment management (SEM) planning efforts have been bearing fruit these past two years and require additional funding to maintain momentum. With existing momentum and added advertising dollars, additional personnel are needed to effectively decrease the time from first contact to enrollment, including communications and outreach personnel. This request supports the UAA's SEM plan by adding Enrollment Services personnel, such as the enrollment communications team, a central team that supports all colleges' Mobile Go operations a new effort to ensure the UAA's recruitment team is present at community events all across the region, and financial aid personnel.													
1048 Univ Rcpt (DGF) 500.0													
University Receipt Authority to Maintain Seawolf Athletics	Gov	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
After the proposed elimination of the hockey, gymnastics, and ski teams in 2020, the community demonstrated loud and clear the importance of Seawolf Athletics and committed to ensuring the long-term success of these sports and the program as a whole. This request ensures the integrity of the athletics foundation, including its thirteen sports, and supports the three pillars of excellence that the University of Alaska Anchorage's (UAA) student athletics represent: academic success, community service, and athletic achievements. In FY2024 alone this included an average 3.53 grade point average (GPA) (all 13 teams above a 3.0, over 2,300 hours of community service from our student-athletes, and several individual and team conference championships).													
Athletics brings the community to the UAA which was evident by breaking the National Collegiate Athletics Association's (NCAA) Division II volleyball attendance record with 3,888 fans packing the Alaska Airlines Center in 2023, and hosting 2,500 Anchorage 5th graders for a men's basketball game. As the event with the 5th graders demonstrates, Seawolf athletics serves as a key element to the UAA's enrollment strategy. Attending an athletic game is often the first time an Alaskan child comes to a UAA campus. This funding will pair with efforts to increase earned revenue for athletics through increased ticket sales, as well as improved sponsorship and philanthropic giving - with the goal of ensuring Seawolf Athletics remains a strong partnership between the State, university, and the public.													
1048 Univ Rcpt (DGF) 2,000.0													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-1,504.2	0.0	0.0	-1,504.2	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 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) -1,504.2													
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments,													

2025 Legislature - Operating Budget

Transaction Compare - Governor Structure

Between AdjBase and Gov

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)													
Reclassify University Receipts to Statutory													
Designated Program Receipts for Non-Federal													
Grants and Contracts (continued)													
non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated 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) -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 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) -648.4													
* 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 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) -575.2													

2025 Legislature - Operating Budget **Transaction Compare - Governor Structure** **Between AdjBase and Gov**

Numbers and Language Differences Agencies: Univ
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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)													
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 in Language Section	Gov	Dec	-180.1	0.0	0.0	-180.1	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 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)			-180.1										
* 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) (Sec2 Ch7 SLA2024 P46 L21 (HB268))	Gov	Dec	-77.4	0.0	0.0	-77.4	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 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)			-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 Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-376.0	0.0	0.0	-376.0	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 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										

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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)													
Troth Yeddha' Campus (continued)													
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	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
<p>The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.</p> <p>The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.</p> <p>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</p>													
Facilities Maintenance Projects to Preserve Capital Assets	Gov	Inc	3,726.7	0.0	0.0	3,726.7	0.0	0.0	0.0	0.0	0	0	0
<p>Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.</p> <p>The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.</p> <p>State-funded appropriations for the UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of the UA system's aging facilities. Capital DM/R&R funding averaged \$31 million from FY2007 through FY2015 but has dropped to an average of \$17 million in the last three years. This has put additional strain on the UA's operating budget to fund preventative and current facility maintenance needs.</p> <p>Troth Yeddha' Campus: \$3,726.7 This includes \$216.8 for the University of Alaska Fairbanks' community campuses.</p>													
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
<p>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.</p> <p>University of Alaska Anchorage: About \$1.5 million of spending is associated with centrally managed software</p>													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

**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)													
Troth Yeddha' Campus (continued)													
Information Technology, Software Licensing, and Contractual Increases (continued)													
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										
1048 Univ Rcpt (DGF)			225.0										
Utilities and Custodial Services Cost Increases	Gov	Inc	1,850.0	0.0	0.0	1,850.0	0.0	0.0	0.0	0.0	0	0	0
This request covers projected \$1.3 million in FY2026 utility cost increases (electrical, fuel, water, and sewer) at the Troth Yeddha' Fairbanks campus and rural community campuses. Commodity costs for utility inputs have all increased, impacting the rates. This request also covers projected custodial cost increases of \$550.0. These are critical services that ensure a safe and clean campus environment for students, faculty, and staff.													
1004 Gen Fund (UGF)			925.0										
1048 Univ Rcpt (DGF)			925.0										
University Receipt Authority for Auxiliary	Gov	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs and Deficit Reduction													
Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary services.													
Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce any prior deficit.													
Anchorage Campus: \$3,000.0													
Troth Yeddha' Campus: \$7,000.0													
1048 Univ Rcpt (DGF)			7,000.0										
UA I/A Authority for Internal Charges of Services	Gov	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
Provided by Central Service Departments to other UA Departments													
The University of Alaska (UA) intra-agency receipts are funds used for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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)													
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 million)													
University of Alaska Fairbanks R/V Sikuliaq, which became fully operational in FY2016, records \$20 million in intra-agency receipt revenue annually.													
In FY2017, the UA changed the accounting process for recording matching funds. This resulted in a significant improvement of accounting efficiency for this funding group. An additional \$9 million in authority is needed to record activity for UA matching funds.													
In FY2020, the process used for utility recharge operations was converted to the standard intra-agency transfer (IAT) process which resulted in an increase of approximately \$3 million in activity.													
Cost and volume of recharge activity increase annually, resulting in the need for at least \$8 million in additional 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	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	2	0	0
The University of Alaska Fairbanks (UAF) is responding to Alaska's high-demand workforce needs in healthcare and fire science programs.													
A Health Programs Coordinator/Licensed Practitioner Nurse (LPN) faculty will coordinate across health program areas and support program growth and development, engage with business and industry, implement practices that avoid duplication of efforts, and provide high level and effective stewardship of resources. The role will support LPN Accreditation Commission for Education in Nursing (ACEN) accreditation, teach in the LPN program, and work to ensure adequate clinical experiences across programs.													
A similar investment in the Fire Science program leadership will expand capacity to teach including customized annual training programs and wildland fire. The Fire Science program features specialized certifications that can be used stand alone for employment, professional development, and are a part of the Associate of Applied Science (AAS) Fire Science degree. These credits also articulate into the Bachelor of Security and Emergency Management (BSEM) and the Bachelor of Applied Management (BAM) degrees at the College of Business and Security Management (CBSM).													
1048 Univ Rcpt (DGF)	100.0												
Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program	Gov	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	1	0	0
This initiative will serve as a workforce development pipeline, strengthening the Alaska food system to improve the lives of many Alaskans. To ensure Alaska's resilience through food security, the Institute of Agriculture, Natural Resources, and Extension (IANRE) will create a Waste Stream Value-Added Recycling program. The program will bridge producers and industry to find opportunities for local-use products developed by diverting the waste stream													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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)													
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 and other entrepreneurial products. To ensure Alaska's resilience													
through community and rural development, the IANRE will create an associated Community Rural Development and													
Engagement program to promote economic well-being and quality of life in Alaska communities.													
1048 Univ Rcpt (DGF)			600.0										
Federal Receipt Authority for University of Alaska	Gov	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
Federal Grants and Contracts													
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)			16,000.0										
Add 4 New Recruiters for Recruitment in	Gov	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	4	0	0
International and Contiguous United States													
Student Markets													
Efforts to grow the University of Alaska Fairbanks' (UAF) enrollment funnel (student inquiries) have been hugely													
successful with over 100 percent growth (an additional 2,000 applications) in the past year. This success has													
surpassed the available recruitment capacity. As a result, investing in dedicated recruiters for international,													
corporate, and Colorado markets is essential to capitalize on successes in growing the number of enrolled students.													
A specialized recruiter for each area will allow the UAF to build strong relationships with prospective students and													
corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse													
populations. This focused approach will enhance the UAF's ability to attract top talent, create new pipelines for													
student enrollment, and ultimately contribute to the university's growth and success.													
This investment in marketing and outreach for international and contiguous United States student markets is crucial													
to enhance enrollment. As the UAF is facing increased competition for a shrinking pool of prospective students, both													
domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented													
student body. The UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage													
with prospective students through personalized outreach strategies.													
1048 Univ Rcpt (DGF)			750.0										
University Receipt Authority to Add 2	Gov	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
Comprehensive Advising Positions and Expand													
Data Analysis													
The University of Alaska Fairbanks' (UAF) strategic enrollment planning efforts have posted year-on-year enrollment													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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)													
Troth Yeddha' Campus (continued)													
University Receipt Authority to Add 2													
Comprehensive Advising Positions and Expand													
Data Analysis (continued)													
<p>successes and need further support to maintain growth momentum. In the year ahead, the UAF will focus on closing the gaps in the student success cycle, especially focused on student retention and degree completion initiatives. These efforts require retention data collection and analysis and the systematization of a predictive student retention model for rapid and dynamic interventions in line with national best practices for open enrollment state institutions. This investment will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.</p> <p>Comprehensive advising is an intentional, research informed, and data-driven high impact practice in higher education. The UAF has demonstrated that student support services have a statistically significant impact on the persistence and graduation rates of students from traditionally under-represented or under-resourced backgrounds. Comprehensive advisors not only help to close equity gaps that exist, which aid in meeting mission fulfillment indicators for accreditation, but also nearly pay for themselves twice over within one academic year.</p> <p>The UAF Career Services, first year advising, and digital literacy tools make up additional key components of this request. Career Services currently has a ratio of 7,425 students to one advisor, far above the national average of 2,900 students per staff member. A second career advisor would double capacity, alleviate advisor overload, and support the UAF's accreditation goal to prepare students for the workforce by connecting students to employment and internship opportunities. Additionally, with the implementation of the federal gainful employment regulations in July 2024, Career Services will play an increasingly vital role in liaising with departments and connecting students to internship and job opportunities. As the UAF expands efforts to increase enrollment, the first year advising office must grow its capacity to onboard, advise, and register students. Literacy tools embedded within disability support services needed to address Americans with Disabilities Act requirements are also part of a successful experience.</p>													
1048 Univ Rcpt (DGF)			300.0										
U/A Receipts for International Student	Gov	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	4	0	0
Processing, Graduate School and Financial Aid													
Support with 4 Additional Positions													
<p>This initiative will increase the University of Alaska Fairbanks' (UAF) graduate enrollment and retention, especially at the Doctor of Philosophy (PhD) level, and implement graduate admissions processing improvements to strengthen the graduate and international student pipeline. This initiative also supports an additional Financial Aid Advisor to ensure compliance with federal and State rules for student loan and scholarship payments. A comprehensive financial plan is a key component of a student's decision to attend UAF. The funding will allow the graduate school to increase graduate student admissions, retention, graduation, and provide financial and other support services for graduate student success. International Student and Scholar Services (ISSS) needs to accommodate the additional workload for processing visas and immigration paperwork for an increased number of incoming students. This investment will allow ISSS to provide support to units that are enrolling more international students and hiring more international employees.</p>													
1048 Univ Rcpt (DGF)			600.0										
U/A Receipt Authority for Nanook Athletics and	Gov	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Division I Hockey for Equipment, Scholarships,													
Travel, and Staff Salaries													
The University of Alaska Fairbanks (UAF) athletics, specifically Division I Hockey, can achieve national ranking and													

2025 Legislature - Operating Budget

Transaction Compare - Governor Structure

Between AdjBase and Gov

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)													
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. Investments in the athletics baseline ensure growth, community support, and fan engagement to generate new revenues, increase equity-based scholarships for all student athletes, and promote student engagement and enrollment strategies.													
A robust athletics program contributes to student life, retention and degree completion, community service and support, promotes the UAF brand, academic offerings, and university achievements in and outside of Alaska. This request is linked with a University of Alaska Anchorage request for Seawolf Athletics, as exciting in-state competition is critical to the success and growth of both programs.													
1048 Univ Rcpt (DGF)			1,000.0										
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated 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 *			129,760.7	20,622.6	1,232.4	99,673.9	1,667.0	2,603.4	3,961.4	0.0	13	0	0
College of Indigenous Studies													
Rename College of Rural and Community Development to College of Indigenous Studies	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-81.9	0.0	0.0	-81.9	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													

2025 Legislature - Operating Budget **Transaction Compare - Governor Structure** **Between AdjBase and Gov**

Numbers and Language Differences Agencies: Univ
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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)													
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 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)			-81.9										
* 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 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)			-47.4										
* 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 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)			-47.3										
* 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													

2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

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)													
UAF Community and Technical College (continued)													
Remove Technical and Vocational Education Program Funding from Numbers Section Transferred from Interior Alaska Campus (continued)													
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)			-94.5										
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 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)			-1,193.4										
* 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	Gov	Dec	-334.3	0.0	0.0	-334.3	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 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)			-334.3										
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Gov	Inc	350.0	167.7	18.6	40.2	33.1	18.0	72.4	0.0	0	0	0
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.													
Systemwide Services: \$40.0 Anchorage Campus:													

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**Numbers and Language
Differences
Agencies: Univ**

Agency: University of Alaska

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) 350.0

Facilities Maintenance Projects to Preserve
Capital Assets

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 to preserve capital assets critical to the University of Alaska's (UA) mission.

The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

State-funded appropriations for the UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of the UA system's aging facilities. Capital DM/R&R funding averaged \$31 million from FY2007 through FY2015 but has dropped to an average of \$17 million in the last three years. This has put additional strain on the UA's operating budget to fund preventative and current facility maintenance needs.

Juneau Campus: \$493.6

This includes \$222.7 for the University of Alaska Southeast's Ketchikan and Sitka campuses.

1004 Gen Fund (UGF) 164.4

1048 Univ Rcpt (DGF) 329.2

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
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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

**2025 Legislature - Operating Budget
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**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 Alaska Federal Grants and Contracts	Gov	Inc	1,200.0	0.0	0.0	1,200.0	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)			1,200.0										
University Receipt Authority for 2 Recruitment Positions to Boost Out-Of-State Enrollment (Juneau, Ketchikan, Sitka)	Gov	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	2	0	0
Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet strategic enrollment goals. This request would fund two positions that are specifically focused on boosting out-of-state recruitment for all three UAS campuses. Currently, the UAS has two full time in-state recruiters but additional recruiters to draw students from targeted areas in the contiguous United States are needed to meet overall enrollment targets.													
1048 Univ Rcpt (DGF)			200.0										
One-Time University Receipt Authority for an Existing Dual Enrollment Coordinator at UAS (Juneau, Ketchikan, and Sitka)	Gov	IncOTI	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 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													

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**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)													
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 and information needed to enroll in dual enrollment while in high school and then consider matriculating to the UAS after graduation.													
1048 Univ Rcpt (DGF)			100.0										
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.													
The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated 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) -2,400.0 1108 Stat Desig (Other) 2,400.0													
* Allocation Difference *			2,109.3	167.7	18.6	1,799.5	33.1	18.0	72.4	0.0	2	0	0
Ketchikan Campus													
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-513.2	0.0	0.0	-513.2	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 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)			-513.2										
* 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 Program Funding from Numbers Section to Place in Language Section	Gov	Dec	-259.2	0.0	0.0	-259.2	0.0	0.0	0.0	0.0	0	0	0

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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)													
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 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) -259.2													
* 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.