



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY25 Operating Budget

Board of Regents
November 9-10, 2023

Prepared by: University of Alaska System
Office of Strategy, Planning, and Budget
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<http://www.alaska.edu/swbudget/>

University of Alaska Proposed FY25 Operating Budget Request

Stable state support allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA’s proposed FY25 operating budget includes an adjustment of \$29 million in state funds, for a total state appropriation of \$337 million.

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA’s FY25 program requests seek to support efforts to provide a safe/supportive learning experience for all students. Retaining students through the completion of their academic goals is how UA contributes to building Alaska’s workforce.

FY25 Operating Budget Summary (in thousands of \$)

	UGF	Designated/ Fed/Other	Total
FY24 Base Operating Budget ⁽¹⁾	\$308,411.0	\$576,361.8	\$884,772.8
Operating Budget Changes			
Compensation	14,702.0	2,814.0	17,516.0
Property Insurance, Cyber Security, Maintenance & other fixed cost increases	8,500.6	4,445.4	12,946.0
Deferred Maintenance & Modernization Strategy	Legislation proposed for \$35 million annual state funding to the “University of Alaska Major Maintenance and Modernization Fund”		
Programs to Support State and Arctic Leadership	6,048.0	6,119.8	12,167.8
Budget Adjustments ⁽²⁾	TBD	TBD	TBD
FY25 Operating Budget Changes	\$29,250.6	\$13,379.2	\$42,629.8
Proposed FY25 Operating Budget	\$337,661.6	\$589,741.0	\$927,402.6

1. Excludes \$24 million in one-time funding for research that supports Alaska’s economic development and workforce training programs.

2. Mental Health Trust (MHT) and Technical Vocational Education Program (TVEP) will be added once known.

Of the \$927 million total budget authority, \$555 million (60%) is from unrestricted sources. Including, \$337 million from state general funds and \$218 million expected to be generated from unrestricted revenue sources to support general university operations. In FY25, \$287 million is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

In FY25 UA expects a net \$4 million increase in unrestricted earned revenue. Tuition and fee revenue is projected to increase slightly (\$3 million) as enrollment increases. Other unrestricted earned revenue, such as interest income, some university receipts, and indirect cost recovery (generated from restricted funds) are expected to increase slightly (\$1 million).

UA’s proposed FY25 systemwide operating cost increases are the following:

- Compensation \$14.7 million (\$17.5M total) and includes \$4 million for health benefits increases
- Property Insurance Premiums \$2.6 million
- Cyber Security & Information Technology \$1.4 million (\$1.7M total)
- Facilities Maintenance & New Facility O&M \$2.2 million (\$4.3M total)
- Utilities and Contractual Cost Increases \$2.4 million (\$4.4M total)

University of Alaska
FY25 Operating Budget Request Summary
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY24 Operating Budget	308,411.0	576,361.8	884,772.8
Financial Responsibility and Future-Focused			
Compensation	14,702.0	2,814.0	17,516.0
Staff	6,918.5	1,346.9	8,265.4
Firefighters	35.5	12.2	47.7
Crafts & Trades (Local 6070)	280.9	64.9	345.8
United Academics (UNAC)	3,912.3	715.0	4,627.3
Adjuncts (UNAD)	204.8	25.0	229.8
Health Benefits Increase	3,350.0	650.0	4,000.0
Fixed Operating Cost Increases	8,500.6	4,445.4	12,946.0
Insurance Premiums	2,600.0		2,600.0
Cyber Security & Information Technology	1,355.0	300.0	1,655.0
UAS Aak'w Ta Hit New Facility O&M		306.0	306.0
Facilities Maintenance	2,160.6	1,839.4	4,000.0
Utilities and Contractual Services	2,385.0	2,000.0	4,385.0
Financial Responsibility and Future-Focused Total	23,202.6	7,259.4	30,462.0
Deferred Maintenance & Modernization Strategy			
<p>In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund". A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. Legislation will be proposed to establish a UA Major Maintenance and Modernization Fund and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded.</p>			
State and Arctic Leadership			
Student Mental Health Support	740.0	600.0	1,340.0
Campus Security	1,020.0	-	1,020.0
Recruitment and Retention Support	1,476.0	3,300.0	4,776.0
Indigenous Student Support and Leadership	1,146.0	875.3	2,021.3
Meeting Workforce & State Needs	1,666.0	1,344.5	3,010.5
State and Arctic Leadership Total	6,048.0	6,119.8	12,167.8
FY25 Operating Budget Changes	29,250.6	13,379.2	42,629.8
FY25 Operating Budget Total	337,661.6	589,741.0	927,402.6

Budget Adjustments

Mental Health Trust Authority (MHT)		TBD	TBD
Technical Vocational Education Program (TVEP)		TBD	TBD
UA Receipt Authority		20,000.0	20,000.0
UA Intra-Agency Receipt Authority		67,000.0	67,000.0

Reputational Enhancement Through Nationally Ranked Athletics*

UAA Strengthening the Foundation of Seawolf Athletics	2,500.0	1,000.0	3,500.0
UAF Division I Nanook Hockey - Increasing Alaska's Competitiveness	2,500.0	1,000.0	3,500.0

* Legislation for matching state funds is being developed.

University of Alaska
FY25 Operating Budget Request Summary by MAU
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY24 Operating Budget	308,411.0	576,361.8	884,772.8
Financial Responsibility and Future-Focused			
Compensation	14,702.0	2,814.0	17,516.0
UAA	5,729.9	546.0	6,275.9
UAF	6,791.6	2,187.1	8,978.7
UAS	1,138.0	50.6	1,188.6
SO	1,042.5	30.3	1,072.8
Fixed Operating Cost Increases	8,500.6	4,445.4	12,946.0
UAA	2,976.1	1,688.4	4,664.5
UAF	3,976.2	2,148.9	6,125.1
UAS	543.1	308.1	851.2
SO	1,005.2	300.0	1,305.2
Financial Responsibility and Future-Focused Total	23,202.6	7,259.4	30,462.0
State and Arctic Leadership			
UAA	2,520.0	2,250.0	4,770.0
UAF	2,525.0	3,750.0	6,275.0
UAS	1,003.0	119.8	1,122.8
State and Arctic Leadership Total	6,048.0	6,119.8	12,167.8
FY25 Operating Budget Changes	29,250.6	13,379.2	42,629.8

University of Alaska
FY25 Program Requests to Support State and Arctic Leadership
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Student Mental Health Support	740.0	600.0	1,340.0
UAF Student Wellbeing: Mental Health and Counseling Support Services	550.0	600.0	1,150.0
UAS Increasing Workforce Participation by Retaining More Students Through Mental Health Support	190.0		190.0
Campus Security	1,020.0	-	1,020.0
UAA Improving Public Safety	615.0		615.0
UAA Campus Physical Security	405.0		405.0
Recruitment and Retention Support	1,476.0	3,300.0	4,776.0
UAA Strategic Enrollment Initiatives - Recruiting Alaska's Best and Brightest Students	566.0	1,400.0	1,966.0
UAF Student Retention and Strategic Enrollment Initiatives	400.0	1,000.0	1,400.0
UAF International Recruitment and Graduate Support	325.0	900.0	1,225.0
UAS Expanding the Alaskan Workforce Through Strategic Outreach and Retention Initiatives	185.0		185.0
Indigenous Student Support and Leadership	1,146.0	875.3	2,021.3
UAA Supporting Alaska's Future Workforce	564.0	600.0	1,164.0
UAF Indigenous Leadership, Humanities and Social Sciences	400.0	200.0	600.0
UAS Advancing Graduation Rates and Workforce Entry by Strengthening the Knowledge and Teaching of Indigenous Culture	182.0	75.3	257.3
Meeting Workforce and State Needs	1,666.0	1,344.5	3,010.5
UAA Meeting Critical Workforce Needs: Psychology/School Counselors and Engineering Project Management	370.0	250.0	620.0
UAF Academic Excellence for Emerging Industry needs in Energy Resource Engineering, Wildlife Biology, Marine Policy, Economics, and Healthcare Management	425.0	850.0	1,275.0
UAF Ensuring Alaska's Food Security and Resilience	425.0	200.0	625.0
UAS Amplifying Maritime and Mariculture Training and Workforce Development	296.0	44.5	340.5
UAS Improving Hazard Prediction for Glacial Lake Outbursts in Juneau and Across Alaska	150.0		150.0
Proposed FY25 Program Request	6,048.0	6,119.8	12,167.8

Compensation

(GF: \$14,702.0, NGF: \$2,814.0, Total: \$17,516.0)

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

The FY25 budget request includes a 2.5% wage increase for employee groups as required by collective bargaining agreements and non-union staff.

In FY25, the university's medical (including dental and vision) plan is expecting an increase in premium costs. The FY25 budget includes a \$3.4 million (\$4M total) request to help offset the cost increases.

Insurance Premiums

(GF: \$2,600.0, NGF: \$0.0, Total: \$2,600.0)

The Property insurance market continues to be exceptionally difficult. In a recent [white paper](#) published by the American Property Casualty Insurance Association (APCIA)¹, the authors classify the current property insurance market as being the "hardest market cycle of a generation" and highlighted the following trends as creating significant pressure on the P&C insurance industry:

- economic inflation,
- social inflation (e.g., legal system abuse),
- supply chain constraints, and
- increasing catastrophic weather.

Economic inflation continues to be driven by supply chain constraints in a post-pandemic era where consumer demand quickly shifted from services to goods. Construction materials and labor costs surged amid growing demand for new construction, remodels, and reconstruction. Meanwhile, shipping and other logistical disruptions drove costs higher.

In addition to reviewing the inflation challenges resulting from basic supply and demand economics, the article also cites a separate [study](#) by the National Oceanic and Atmospheric Administration (NOAA)² which asserts 2022 as being a "record eighth-consecutive year where the U.S. experienced 10 or more billion-dollar disasters." The APCIA report goes on to mention Hurricane Ian as being the "costliest global loss event of 2022" and "the second costliest insured loss event ever on record globally."

The general takeaway is that record inflation coupled with larger and more frequent natural catastrophe losses are resulting in higher premium and reinsurance prices with less coverage, increased retention, and stricter terms.

The University continues to take steps to mitigate insurance cost increases, however, a certain base level of insurance is important to cover the cost of potential losses due to unforeseen events.

1) <https://www.apci.org/media/news-releases/release/75202/>

2) <https://www.ncei.noaa.gov/news/national-climate-202212>

Cyber Security & Information Technology
(GF: \$1,355.0, NGF: \$300.0, Total: \$1,655.0)

Additional funding is required to address significant increases in cyber-attacks targeting higher education and to meet evolving data privacy and security requirements. These funds will be used to provide or expand critical tools, capabilities, and staffing at the UA System Office and each university. Most funds will be used to deploy capabilities centrally to support better security for all universities. Funds will also be allocated to each university to resource local implementation.

Capabilities include:

- Expansion of multi-factor authentication to cover additional populations and technology infrastructure
- Staffing to support new regulatory data security requirements
- Advanced threat hunting and additional Detection and Response capabilities
- Platform security and access management
- Establishment of a formal IT risk management program system-wide

UAS Aak'w Ta Hit New Facility O&M
(GF: \$0.0, NGF: \$306.0, Total: \$306.0)

The facility is scheduled to be operational as of spring 2024. This request estimates the additional operating and maintenance costs associated with this 11,000 gross-square-foot facility.

Facilities Maintenance

(GF: \$2,160.6, NGF: \$1,839.4, Total: \$4,000.0)

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

UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$27.6 million in FY24), with a long-term goal to reach a minimum of \$60 million. UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

In addition to operating funds, state-funded capital appropriations for UA's deferred maintenance/renewal & repurposing (DM/R&R) activities are critical to address the maintenance needs of UA's aging facilities. Capital DM/R&R funding averaged \$31 million from FY07-FY15, but has dropped to an average of \$15 million in the last three years. This has put additional strain on UA's operating budget to fund preventative and current facility maintenance needs.

Utilities and Contractual Services

(GF: \$2,385.0, NGF: \$2,000.0, Total: \$4,385.0)

Utility costs (electrical, fuel, water, and sewer) are expected to increase in FY25 across the University of Alaska (UA) system. UA expects rate and commodity costs for utility inputs to increase, thus increasing the cost of utilities.

Custodial cost increases are expected as the current contracts are renewed. These are critical services, negotiated at the end of each contract term, and ensure a safe and clean campus environment for students, faculty, and staff. The new contract includes wage increases for custodial staff and increases associated with supplies.

Cost increases are expected in FY25 for software and information technology professionals needed to service the increased online and hybrid platforms of academic programs. Ongoing campus-wide software and contract licensing renewals ensure that students, faculty, staff, and researchers have full access to critical technologies. This request covers projected renewal costs for software licensing tools, additional technology capacity, and funding to recruit and retain information technology professionals.

Deferred Maintenance & Modernization Strategy

In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund". A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. Legislation will be proposed to establish a UA Major Maintenance and Modernization Fund and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded.

Programs to Support State and Arctic Leadership (GF: \$6,048.0, NGF: \$6,119.8, Total: \$12,167.8)

Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA's FY25 program requests seek to support efforts to provide a safe/supportive learning experience for all students. Retaining students through the completion of their academic goals is how UA contributes to building Alaska's workforce.

Budget Adjustments

Mental Health Trust (MHT) and Technical Vocational Education Program (TVEP)

MHT and TVEP FY25 funding changes are unknown at this time and will be added to the budget request when known. Any funding changes will be included in the budget the board is asked to approve in June.

Mental Health Trust Authority \$TBD

This funding will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition.

Technical Vocational Education Program \$TBD

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).

Receipt Authority Increases

UA Receipt Authority

(GF: \$0.0, NGF: \$20,000.0, Total: \$20,000.0)

UA Receipts are earned revenue from various sources such as: tuition and fees, housing and dining services, interest income, indirect cost recovery from external grants, revenue received from corporate sources, private donations, local governments, and sales. As UA's financial outlook for enrollment, external grants, and interest income improves, there is a need for additional university receipt authority to expend the earned revenue.

**UA Intra-Agency Receipt Authority
(GF: \$0.0, NGF: \$67,000.0, Total: \$67,000.0)**

The following are several process changes implemented over the years that require additional authority to record activity:

- In FY2017 the University of Alaska (UA) changed the accounting process for recording UA matching funds. The new process has improved the efficiency of accounting for this funding group.
- In FY2020 the process used for utility recharge operations at the University of Alaska Fairbanks was converted to the standard intra-agency transfer (IAT) process which resulted in an increase in IAT activity.
- UA uses a shared services funding model for Risk Services, Human Resources, and Procurement and Contract Services. Increased costs for providing these services have created additional IAT activity across the UA system.

Reputational Enhancement Through Nationally Ranked Athletics

**UAA Strengthening the Foundation of Seawolf Athletics
(GF: \$2,500.0, NGF: \$1,000.0, Total: \$3,500.0)**

After the proposed elimination of 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 Athletics' foundation, including its 13 sports, and supports the three pillars of excellence that UAA's student athletics represents: academic success, community service, and athletic achievements. In FY23 alone this included: a 3.44 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. UAA also broke the NCAA's Division 2 volleyball attendance record with 3,888 fans packing the Alaska Airlines Center. 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.

ROI: UAA recognizes state funding cannot bear the full weight of Seawolf Athletics. Efforts are underway to increase the levels of earned revenue through ticket sales, sponsorships through corporate giving, and individual philanthropic donations. Strengthening the foundation of the program is needed to fully actualize these efforts. Indirect and macro-scale benefits to the university include increased public participation in athletics events, improved public support for the university, and increased future enrollment by building a culture where Anchorage's kids grow up attending games at the campus. Estimated earned revenue is based on increased targets for philanthropic giving (\$400,000), sponsorships (\$400,000), and ticketing and student fee revenue (\$200,000). These efforts to increase earned revenue started in FY24.

**UAF Division I Nanook Hockey - Increasing Alaska's Competitiveness
(GF: \$2,500.0, NGF: \$1,000.0, Total: \$3,500.0)**

UAF Division I Nanook hockey can achieve national ranking and strengthen Alaska's competitiveness. This request will allow UAF to join a top collegiate hockey league. It will enhance equity scholarships for men's and women's sports, secure top-tier coaching and training staff, ensure competition travel meets league standards, enable recruitment of tier 1 athletes, and ensure critical equipment and safety needs are met. These investments are the baseline that will ensure UAF Athletics' achievements in the future and will increase fan engagement, community support, and overall revenue to UAF Athletics through ticket sales, media rights, engaged sponsors, and alumni. Investments in competitiveness will also support film production,

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broadcasting, and marketing that serve as important outreach mechanisms within the State and across the national stage. Successful athletics programs help attract partnerships with sports-related industries, leading to additional funding for academic programs, promoting student enrollment and engagement, and increasing community participation in university activities.

ROI: This request complements a similar Athletics request from UAA as part of developing greater engagement, outreach opportunities, cross-campus collaboration, and a healthy rivalry within the state which is critical in a place where other collegiate teams are so geographically dispersed. Alaska Nanook Hockey is a differentiator for Fairbanks and Alaska, and UAF is building this already competitive Division 1 Hockey program to ensure competitiveness that will benefit Fairbanks and surrounding communities throughout Alaska where students are recruited from, including the Lower 48 and internationally. A robust Athletics program contributes to student life, student retention and degree completion, community service and support, and engagement and outreach in ways that promote the UAF brand, academic program offerings, and university achievements making for a stronger university.

Approved 11/10/2025

Student Mental Health Support

(GF: \$740.0, NGF: \$600.0, Total: \$1,340.0; 1 FTE)

UAF Student Wellbeing: Mental Health and Counseling Support Services

(GF: \$550.0, NGF: \$600.0, Total: \$1,150.0; 0 FTE)

At the UAF Student Health and Counseling Center (SHCC), students requesting and receiving counseling services have increased by 25 percent between Fall 2019 and Fall 2022. Students seeking medication evaluations for mental health concerns at SHCC increased by 57 percent between the calendar year 2020 and the calendar year 2022. UAF Office of Rights, Compliance, and Accountability (ORCA) has noted significant increases in referrals from the campus community regarding student misuse of substances, mental health concerns, suicidal ideation, and psychological distress in general. UAF would like to offer all students access to a comprehensive telemedicine and wellness program. This will add additional service options to students located near UAF campuses and provide access to care for remote students that is currently unavailable. MyCollegeDoc offers 24-hour access to primary care services, Quest Diagnostic lab services, common generic prescription medication for no additional cost with an appointment, unlimited counseling services with master-level providers, wellness coaching, healthcare liaison care coordination, and dermatology. With a signed release of information, this service coordinates care with health centers. It stands out from other services by offering unlimited ongoing counseling services and laboratory integration, which are limited in Alaska, and will help support UAF student success through bolstered mental health support and care.

ROI: Investment in this initiative will increase retention, student success, and graduation rates resulting in more than 90 students contributing to the UAF community (being retained) with commensurate tuition and fee revenue to support student services and academic program delivery (estimated at roughly \$600K average net). Insufficient or limited health care services is one of the long-standing primary concerns of our students. This initiative addresses one of our key risks for reputational damage, the potential for student self-harm, and promotes wellness through a greater suite of services.

**UAS Increasing Workforce Participation by Retaining More Students Through Mental Health Support
(GF: \$190.0, NGF: \$0.0, Total: \$190.0; 1 FTE)**

This request is to expand the breadth of mental health services the university offers to its students at all of the UAS campuses. According to a national survey of 90,000 college students across 133 institutions (2022-23), 44% reported depression symptoms, 37% reported anxiety, and 15% contemplated suicide. Nationwide, 60% of college students meet the criteria for at least one mental health problem, which is a 50% increase in the last ten years. With mental health needs increasing year after year among university students, especially among freshmen, an expansion of resources can enable students to receive the support that they need, not only when they find themselves in crisis, but also to proactively develop the skills that they need to succeed. Without access to these services, students with mental health issues are twice as likely to drop out and not complete their education, which then decreases the number of graduates who enter the workforce. This request aligns with the UA goal of increasing enrollment through retention in degree programs that support Alaska's workforce.

The two positions are:

- Full-Time Mental Health Counselor for UAS Students, Juneau, Ketchikan, and Sitka campuses
As mental health needs among students continue to increase, the presence of a second mental health counselor at UAS would enable the university to meet the needs of students more effectively and help

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retain them at a higher level for the institution. Currently, only one person is available to serve all three campuses. The addition of this counseling position would relieve the strain on the existing counselor and enable the university to expand a service that has become critical for student retention and success in this day and age. Additionally, with a second staff member, counselors can offer sessions on mental well-being, suicide prevention, and other proactive behavioral health services in addition to seeing students who need regular care or are in crisis.

- **Virtual Mental Health Care for UAS Students, Juneau, Ketchikan, and Sitka campuses**
Retention of the ever-increasing number of students who need mental health support is greatly enhanced by having a robust system of counseling support that is available around the clock. This funding would provide on-demand counseling access for all of our students, no matter where they live, and would enable students who are away during university closures and summer breaks to receive ongoing, on-demand care. Having this service is critical because in-house, in-person counseling is not always available due to the limitations of the number of appointments that one counselor can take and the time of day the service is needed. Additionally, with the virtual counseling option, out-of-state students (who make up 14% of the UAS student population) will also be able to access these services, along with Alaska residents. Alaska State Counseling licensure does not allow for practice outside of the state of Alaska. Virtual counseling services provide counselors licensed in every state.

ROI: We expect that the additional FTE and the contracted services will increase our ability to serve more of our students so that they are less likely to drop out without completing their degrees/credentials. Currently, UAS has only one full-time counselor who is available from 8am - 5pm, Monday through Friday, with a 7-day wait time for appointments on average. In FY23, 1 FTE was only able to serve 3.3% (113 students) of the student body (FY23, unduplicated 12-month total N=3383 students) at capacity. Adding an additional 1 FTE and virtual 24-hour counseling services will enable UAS to meet the needs of its entire student population. If these services were able to meet the needs of even 5% of the UAS student population, it would represent \$949,104 of tuition revenue retained at UAS each year (based on 169 students taking 24 credits per academic year at the lower-division in-state rate of \$234 per credit). To lower the overall cost, UAS and UAF have been working collaboratively on a joint proposal for mental health funding for virtual counseling services. However, our needs are different, and we do not yet have a combined financial proposal.

Campus Security

(GF: \$1,020.0, NGF: \$0.0, Total: \$1,020.0; 6 FTE)

UAA Improving Public Safety

(GF: \$615.0, NGF: \$0.0, Total: \$615.0; 6 FTE)

Supporting campus and student safety by increasing the University Police Department's (UPD) force of sworn officers from 13 to 15 and a cohort of four non-sworn safety officers. Due to the location of the Anchorage Campus, UPD has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, several K-12 facilities, an existing homeless shelter, and the Municipality's proposed Navigation Center. These peripheral institutions and the populations that frequent Anchorage's University Medical District require additional security resources and response tactics.

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ROI: UAA's Anchorage Campus has experienced a sharp increase in property crimes and crisis response calls. Increasing our public safety personnel will reduce losses due to thefts and damage, as well as improve the overall safety of the campus which will have a direct, positive impact on enrollment.

UAA Campus Physical Security

(GF: \$405.0, NGF: \$0.0, Total: \$405.0; 0 FTE)

Requesting an ongoing funding allocation for physical security at the UAA Anchorage Campus. This includes costs associated with the operation and maintenance of security cameras and building access systems. These types of physical security equipment become force multipliers for our police and security personnel. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, several K-12 facilities, an existing homeless shelter, and the Municipality's proposed Navigation Center. These peripheral institutions and the populations that frequent Anchorage's University Medical District require additional security resources.

ROI: UAA's Anchorage Campus has experienced a sharp increase in property crimes and crisis response calls. Securing base funding for physical security equipment for the campus will act as a force multiplier for our police and security personnel. This will reduce losses due to thefts and damage, as well as improve the overall safety of the campus, which will have a direct, positive impact on enrollment.

Recruitment and Retention Support

(GF: \$1,476.0, NGF: \$3,300.0, Total: \$4,776.0; 7 FTE)

UAA Strategic Enrollment Initiatives - Recruiting Alaska's Best and Brightest Students

(GF: \$566.0, NGF: \$1,400.0, Total: \$1,966.0; 0 FTE)

UAA strives to be an institution of first choice for Alaska's best and brightest students. This request adds capacity for the strategic enrollment marketing (SEM) plan. This request would fund outreach/recruitment personnel and marketing efforts on behalf of the colleges and Universities. This will improve UAA's ability to attract new students as well as retain those currently enrolled; building the state's workforce and improving UAA's earned revenue.

ROI: Base investment into our strategic enrollment management planning efforts will ramp up initial efforts to increase enrollment and related earned revenues, while also sustaining key activities that should continue into perpetuity to ensure UAA is meeting Alaska's workforce needs. Estimated earned revenue is based on growth targets of 120 students per year for the next 3 years, at \$234/lower division credit with each student taking at least 17 credits per year.

UAF Student Retention and Strategic Enrollment Initiatives

(GF: \$400.0, NGF: \$1,000.0, Total: \$1,400.0; 1 FTE)

Funding is requested to support the sixth year of UAF's Strategic Enrollment Planning efforts. These efforts have posted year-on-year enrollment successes and need further support to maintain growth momentum. In the year ahead, UAF will focus on closing the gaps in the student enrollment and student success cycle, especially on student retention and degree completion initiatives. These efforts require retention data collection and analysis, as well as the creation 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 also support successful degree completion for Alaskans who have some college experience but have not attained a degree.

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ROI: Investment in this initiative will increase retention, student success, and graduation rates resulting in more than 150 retained students and providing commensurate tuition and fee revenue estimated at roughly \$1 million over time. This next-generation enrollment strategy applies funding to close deficiencies in the enrollment cycle, thus maximizing the value of existing investments in marketing, recruitment, scholarships, and program modernization.

UAF International Recruitment and Graduate Support (GF: \$325.0, NGF: \$900.0, Total: \$1,225.0; 3 FTE)

Increasing graduate enrollment, especially at the Ph.D. level, is a part of UAF's R1 strategy. The funding will allow the graduate school to increase efficiency with 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 of processing visas and immigration paperwork for both incoming students and employees. This investment will allow ISSS to provide better support units that are enrolling more international students and hiring more international employees, provide additional training, process petitions more efficiently, and meet federal compliance and reporting standards.

ROI: Research achievement is fuel for the Alaskan economy and attracts international experts and students to UAF programs with different and specific international requirements. Increases in tuition revenue and research opportunities provide UAF with external funding which diversifies the university's portfolio, leveraging every State of Alaska dollar invested to attract additional funding. This will enhance global recognition for UAF's high research productivity, attract globally competitive faculty, staff, and students, and increase student enrollment. Return on investment estimates are based on 40-60 additional graduate students at roughly \$15K per year, per student in average net revenue for graduate students and revenues from related student life expenses.

UAS Expanding the Alaskan Workforce Through Strategic Outreach and Retention Initiatives (GF: \$185.0; NGF: \$0.0; Total \$185.0; 2 FTE)

Funding is requested to bolster the outreach efforts that UAS has initiated to meet its strategic recruitment and retention targets for high school students and adult learners/non-traditional-aged students (age 25 and older) so that they graduate and enter the workforce at higher numbers. This request would fund two positions that are focused on these efforts. This request is aligned with the key University of Alaska's goal of increasing recruitment in degree programs that support Alaska's workforce.

The two positions associated with this request are:

- UAS High-school Outreach Specialist (1.0 FTE)
- UAS Recruitment and Retention Specialist for adult learners/non-traditionally aged students (1.0 FTE)

The High-School Outreach Specialist position would support recruitment goals by implementing strategies that meet the needs of students, families, and high school administrators, and comply with internal policies and administrative procedures to fulfill objectives, meet timelines, and complete outreach plans for targeted schools and student populations, particularly dual-enrollment students. At the same time, it is important that we broaden our outreach by employing an Adult Learner Recruitment and Retention Specialist to focus on the recruitment of non-traditional-aged college students and improve the retention rates of those learners. The Recruitment and Retention Specialist for adult/non-traditional students will focus on increasing the successful entry and retention

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of adult learners through recruitment and engagement efforts that are more focused on the unique needs of these students.

ROI: We expect that these 2 FTE will serve to increase tuition-based revenue through increased rates of student recruitment and retention, leading to an increased number of graduates entering the Alaskan workforce. Along with our other enrollment measures, the High School Outreach Specialist will enable UAS to meet its goal of increasing the rate at which dual-enrollment students are recruited into degree programs from 1 in 5 to 1 in 3 by FY27. In FY23, 666 UAS students (unduplicated headcount) were dual-enrollment students. On average, our data show that approximately 20% of these students become degree-seeking students at UAS. With a dedicated high-school outreach specialist who will work closely with our Dual-Enrollment Coordinator, more of the dual-enrollment students will receive the support and information they need to consider enrolling at UAS after graduating from high school. This represents a potential increase in tuition revenue of \$488,592 per year (based on an additional 87 students taking 24 credits per academic year at the lower-division rate of \$234 per credit). In terms of non-traditional students, who make up 54% of the student body (FY23, unduplicated 12-month total N=1826 students), an additional 5% represents \$511,056 per year (based on an additional 91 students taking 24 credits per academic year at the lower-division rate of \$234 per credit). In total, this investment in 2 FTE has the potential to generate tuition revenue of \$999,648 per year.

Indigenous Student Support and Leadership

(GF: \$1,146.0, NGF: \$875.3, Total: \$2,021.3; 11 FTE)

UAA Supporting Alaska's Future Workforce

(GF: \$564.0, NGF: \$600.0, Total: \$1,164.0; 4 FTE)

Supporting Alaska Native students by adding a Retention Coordinator and Indigenous Programming Coordinator. Addressing UAA's student achievement gaps by building a workforce and student body to proportionally reflect the Alaskan communities we serve. Along with adding positions to help UAA Students with available aid such as the PELL grant, which reduces student debt. This request adds a student accommodation professional in Disability Support Services. Current staffing levels struggle to meet the needs of UAA's students with accommodation needs.

ROI: Additional financial aid personnel provides the bandwidth needed for our student support teams to better assist students with developing financial plans for their education. This translates into better leveraging federal aid opportunities, such as PELL grants - increase federal revenue to UAA and Alaska. The other positions related to this request will improve the recruitment and retention of Alaska Native students and students who require accommodations under the ADA. Estimated earned revenue is based on the average annual federal aid revenue per existing financial aid advisor, which is approximately \$300,000, applied to the two new positions. Revenue is likely to be higher than this through grant-funded efforts to better support financial planning for our students.

UAF Indigenous Leadership, Humanities and Social Sciences

(GF: \$400.0, NGF: \$200.0, Total: \$600.0; 4 FTE)

Coupled with UAF's research strategy, UAF needs to expand Ph.D. programs in humanities, social sciences, and indigenous languages that require targeted faculty capacity increases and support for teaching assistantships. For example, the Indigenous Studies Ph.D. program at UAF is the largest and fastest-growing graduate program within the University of Alaska system. By investing in more Indigenous faculty at UAF, Indigenous students will have greater opportunities to see themselves represented which leads to numerous

positive outcomes. The program represents an advanced terminal degree for numerous academic pathways, it is also one of the only graduate programs within the UA system with a critical mass of Indigenous faculty and graduate students. This request supports the UA Board of Regent's approved Alaska Native Success Initiative and is coupled with additional capacity to meet student demand in indigenous language, social sciences, and humanities key areas.

ROI: Increases in enrollment, tuition revenue, and research opportunities provide UAF with external funding which diversifies the university's portfolio, leveraging every State of Alaska dollar invested to attract additional funding. This request will serve to increase tuition-based revenue through increased student recruitment and retention. Return on investment estimates are based on approximately 12-15 additional graduate students at \$15K per year, per student in average net revenues and revenues from related student life expenses.

UAS Advancing Graduation Rates and Workforce Entry by Strengthening the Knowledge and Teaching of Indigenous Culture

(GF: \$182.0, NGF: \$75.3, Total: \$257.3; 3 FTE)

This request supports the recruitment, engagement, and retention of UAS students by expanding the breadth of offerings on Alaska Native cultures and access to and engagement with the stored knowledge of these cultures. It is aligned with the programmatic commitment of UAS to be a center for the study and revitalization of Alaskan indigenous history, literature, art, and languages. It also meets our accreditation requirement to "close barriers to academic excellence and success" for all students by reducing achievement gaps. This initiative will aid in the recruitment and retention of any prospective and current students from within and outside of Alaska who are interested in weaving indigenous knowledge into their education. Additionally, as a substantial percentage of our students identify as Alaska Native (22%) and many of them have a strong interest in pursuing an education that involves courses that reflect their cultures, this initiative can strengthen the participation, engagement, and retention of Alaska Native students in higher education. This request also enhances the reputation of the university nationally by showcasing the unique and innovative programs of indigenous studies that are available in Alaska while meeting the University of Alaska's goal to increase the recruitment and retention of students.

The positions are:

- Faculty Positions for the Expansion of Indigenous Studies, Juneau campus (2 FTE)
Two faculty positions are requested to expand the range of courses anchored in the Indigenous Studies programs at UAS. Courses that cover Indigenous Food Science and Traditional Identity and Belonging through Regalia Arts are conspicuously absent from the curriculum because of the lack of expertise in these areas of study among UAS faculty. These are standard offerings in Indigenous Studies programs at other institutions that round out the study of Indigenous cultures. Because these topics resonate with social and emotional learning, create hands-on learning experiences, and cement important connections to place, they are critical to attracting more students and enhancing the retention and graduation success of students.
- Library Assistant for Special Collections including the Cyril George Indigenous Knowledge Collection, Juneau campus (1 FTE)
This position is needed to optimize the capacity for disseminating information from the Global Indigenous Knowledge collection and other special collections housed at the UAS Egan Library. Housed within the Global Collection, the Cyril George Collection is named after *Ƙaalkáawu* Cyril George, a Tlingit leader from the Deisheetaan Clan of Angoon, and was partially funded by a Rasmuson

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Foundation grant. This collection includes sub-collections for Alaska Native Arts, Alaska Native Language, and Alaska Native Society while the Global Collection focuses more broadly on the peoples, languages, and literature of the Indigenous Peoples of North America and the world. While the Egan Library has expanded its resources by purchasing these physical and digital materials that are related to the mission of the institution, they are currently inaccessible to our students and faculty because of the lack of sufficient staff to process them and make them discoverable. This position would ensure access to the knowledge while supporting the Technical Services department in keeping up on the heavy demand for the information.

ROI: This request will increase tuition-based revenue through increased recruitment and retention of students. In the fall of 2023, the number of Indigenous Studies majors increased by 65% and general student enrollment in Alaska Native Studies courses increased by 6%. This resulted in an increase of 15% in our credit hour production from these courses for the fall of 23 as compared to fall 22. With this momentum in enrollment and credit hour production, we expect an increase of 5% in the total number of students taking at least 6 credits of Alaska Native Studies courses each academic year by FY27. This translates into tuition revenue of \$237,276 per year (based on 169 students taking 6 credits per academic year at the lower-division rate of \$234 per credit).

Meeting Workforce and State Needs

(GF: \$1,666.0, NGF: \$1,344.5, Total: \$3,010.5; 12 FTE)

UAA Meeting Critical Workforce Needs: Psychology/School Counselors and Engineering Project Management

(GF: \$370.0, NGF: \$250.0, Total: \$620.0; 0 FTE)

Responding to Alaska's high-demand workforce needs in K-12 school counselors and project management, this request provides start-up funds for programs: MS in School Psychology/School Counselors, and a BS in Project Management in Engineering. After launching these new programs, the funds would be recurring funding to support new academic programs to meet workforce needs.

ROI: This funding targets new program opportunities that meet workforce needs, as well as existing programs that need investment to adapt. UAA's current approach is that all new programs should aim to be self-sufficient in enrollment revenues once fully established. Such actions produce new tuition and fee revenues that did not exist before. Each program action initiated by this funding is expected to produce new earned revenues into perpetuity. Estimated earned revenue is based on targets of 32 students at \$513/graduate credit with each student taking 15 credits per year.

UAF Academic Excellence for Emerging Industry needs in Energy Resource Engineering, Wildlife Biology, Marine Policy, Economics, and Healthcare Management

(GF: \$425.0, NGF: \$850.0, Total: \$1,275.0; 5 FTE)

UAF identified high-priority academic areas with the promise of enrollment growth through market analysis and in alignment with state industry needs. This includes energy resource engineering, wildlife biology, marine policy, economics, and healthcare management. This requires reinforcement of faculty and resources in these targeted areas and helps UAF meet modern industry needs.

ROI: Increases in enrollment, tuition revenue, and research opportunities provide UAF with external funding which diversifies the university's portfolio. This request will serve to increase tuition-based revenue by approximately \$850K based on an estimated 100 additional undergraduate students and their associated average

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net revenue. This additionally attracts new industry partners, as UAF can meet modern workforce expectations for training skilled professionals.

UAF Ensuring Alaska's Food Security and Resilience

(GF: \$425.0, NGF: \$200.0, Total: \$625.0; 3 FTE)

This investment will respond to the needs of the agriculture industry in Alaska, improve food security, and independence, and strengthen Alaska's food system. This funding will support hiring additional agricultural research faculty and contributing to expanding soil research, varietal trials, and product development within Alaska as part of the Institute of Agriculture, Natural Resources, and Extension's mission.

ROI: Faculty will provide the expertise needed to support Alaskans' success in pursuing and expanding farming, agriculture-related businesses, and sustainability in Alaska. This allows UAF more competitive federal funding estimated at \$200K/year. This will improve the economic yield for farmers, promote self-sufficiency, and provide an economic boost for the state.

UAS Amplifying Maritime and Mariculture Training and Workforce Development

(GF: \$296.0, NGF: \$44.5, Total: \$340.5; 3.75 FTE)

This request supports maritime and mariculture training and workforce development at all three campuses of UAS. The request aligns with the goal of UAS to be a leader in maritime and mariculture workforce development and a strong contributor to the growth of the ocean economy of Alaska. It also supports the UA goal of increasing enrollment through retention in degree programs that serve Alaska's ocean workforce.

The positions are:

- **UAS Maritime Workforce Development Director, Ketchikan campus (1.0 FTE)**
Listed among Alaska's Top Jobs 2019-2030, captains, mates, and pilots of water vessels are among the most highly sought-after occupations, with a 33.3% percentage change in the number of job openings expected between 2020 and 2030. These occupations rank in the highest wage quartile, with workers earning more than \$80,520 annually. The Workforce Development Director will be tasked with strengthening the talent pipeline for maritime occupations by fostering partnerships with local school districts, industries, governmental agencies, tribal entities, and other regional/community organizations. The position will also be responsible for enhancing the existing maritime career education programming in response to current and future market demands and finding new funding opportunities to support growth.
- **UAS Maritime Program Coordinator, Ketchikan campus (1.0 FTE)**
The position is critical for workforce development in Marine Transportation (MTR), Welding, and Maritime Multi-skilled Worker/Qualified Member of the Engine Department (QMED) occupations, all of which serve the broader maritime sector and are subject to strict Coast Guard training regulations. The position supports five full-time faculty members, as well as ten to fifteen adjunct instructors through instructional and front-office support. The support involves inspecting and checking out gear, ensuring that each class has enough materials and textbooks, completing instructional paperwork, and keeping U.S. Coast Guard (USCG) files and student files up to date. The position is also responsible for tracking and coordinating maintenance of equipment, including a variety of vessels, the lifeboat davit installation, and fire equipment. The Coordinator also directs students to the appropriate faculty and staff members, assists with marketing and promotional efforts, and represents UAS to the community.

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- **UAS Mariculture and Science Lab Assistant, Sitka campus (0.75 FTE)**
Making mariculture/aquaculture and general science training accessible to all of Alaska, especially to rural areas, requires that classes be available via online and distance learning methods in addition to face-to-face delivery. This position ensures safety and compliance and supports both distance-delivered and in-person science courses. The lab assistant is responsible for shipping and receiving of lab kits that are sent to students taking multiple distance-delivered science lab courses, managing the inventory of science lab materials and equipment in a manner that complies with Federal OSHA standards and EPA Material Data Sheet Regulations, and overseeing the proper disposal of chemicals that are routinely used in the lab. It is critical to the continued growth and success of the mariculture program, which combines face-to-face options with online/distance learning to serve the needs of all Alaskans.
- **UAS Marine Sciences Faculty position specializing in Mariculture/Phycology Faculty Position, Juneau and Sitka campuses (1 FTE)**
Because they form the basis of the food chain in the ocean, the study of seaweeds, phytoplankton, and seagrasses (phycology) is critical to our understanding of marine and fisheries sciences as well as to successful mariculture and aquaculture (kelp and shellfish farming), fisheries, and marine biology in general. By enhancing the breadth of expertise in the marine sciences at UAS, this faculty position is strategically important to the success of the programs in Mariculture, Aquaculture, Fisheries, Marine Biology, Mariculture, and Biology at both the Juneau and Sitka campuses. The faculty member will be expected to develop a robust externally-funded research program involving undergraduate students so as to engage and retain students while preparing them for successful careers in fisheries, mariculture, and marine research in Alaska and support the mariculture efforts at Sitka and Juneau.

ROI: This request will: (1) lead to increased tuition-based revenue through increased recruitment and retention and (2) contribute to the talent pipeline for highly sought-after workers in the maritime and mariculture/aquaculture industries in Alaska. Specifically, this fall, the enrollment in our applied fisheries programs increased by 50% and our aquaculture program was up by 60%, our joint fisheries degree enrollment increased by 71%, and our marine biology program enrollment increased by 12%. The maritime program is now at capacity every semester. These programs contributed to 25% of our credit hour production this fall and nearly 80% of these students are employed in Alaska within one year of graduation. To meet the growing demand for this training by students and the State of Alaska's workforce needs, we need to invest in supporting these positions that grow our capacity for training in these areas. We expect an increase of 5% in the total number of students taking at least 12 credits of Maritime/Mariculture/Marine Biology courses each academic year by FY27. This translates into tuition revenue of \$474,552 per year (based on 169 students taking 12 credits per academic year at the lower-division rate of \$234 per credit).

UAS Improving Hazard Prediction for Glacial Lake Outbursts in Juneau and Across Alaska (GF: \$150.0; NGF: \$0.0; Total \$150.0; 0 FTE)

In August of 2023, the glacial outburst flood from Suicide Basin in Juneau created the largest flood event ever measured on the Mendenhall River, resulting in extensive damage to structures along the river due to riverbank erosion and inundation. At least nine structures were condemned and more than 30 structures were damaged. Funding is requested to restore monitoring of the basin in order to collect and analyze data that would better enable flood prediction for Suicide Basin as well as for other similar glacial areas in Alaska and in the world. Funding would support the purchase of drone mapping accessories, computational equipment, helicopter access to field sites, faculty research time, and the training of undergraduate research assistants. This request is aligned

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with the key University of Alaska goal of growing our world-class research and enhancing the reputation of the system while serving the safety of Alaskans through better flood prediction.

ROI: By enhancing our ability to better predict glacial outburst floods, this request will enable Juneau and communities like Juneau in other areas of Alaska and in the world to minimize the devastation and economic impact of future flooding events. UAS Researchers are already receiving national recognition in this field because of the past monitoring conducted by faculty on glacial flooding events. This request would also increase our ability to gain more external grant funding on an annual basis because gathering preliminary data is critical to the success of grantsmanship. To increase our grants-based revenue, particularly in areas where we are uniquely positioned to contribute, we need to invest in our ability to collect the data needed to apply for larger funding opportunities from federal, state, and local organizations. In the past five years, our research awards have totaled approximately \$5,670,364. We expect that this investment, in addition to the other investments we are making internally, will help meet our goal to increase our research funding by 5% by FY27, which amounts to an additional \$283,518. In sum, this investment will aid local risk mitigation, increase the probability of winning future grants, and lead to increased reputational enhancement nationally. In addition, because the funding will support student researchers, it can also aid us in expanding our research and experiential learning opportunities for students, which leads to higher retention and completion rates.

Approved 11/10/2024