

State of Alaska FY2025 Governor's Operating Budget

University of Alaska

University of Alaska

Mission

University of Alaska System (UA)

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. Alaska Statue (AS) 14.40.010, AS 14.40.060

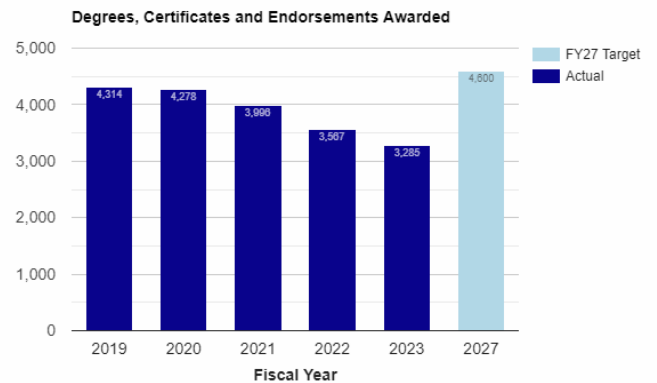
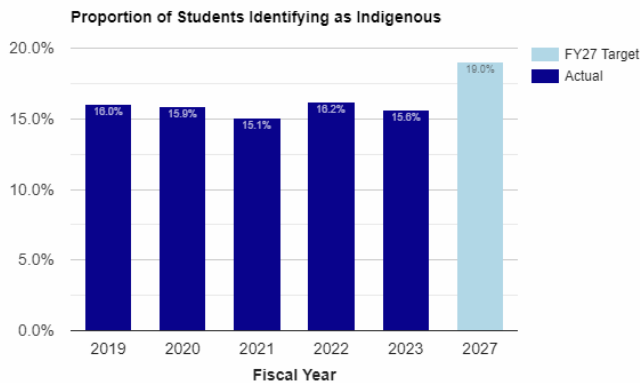
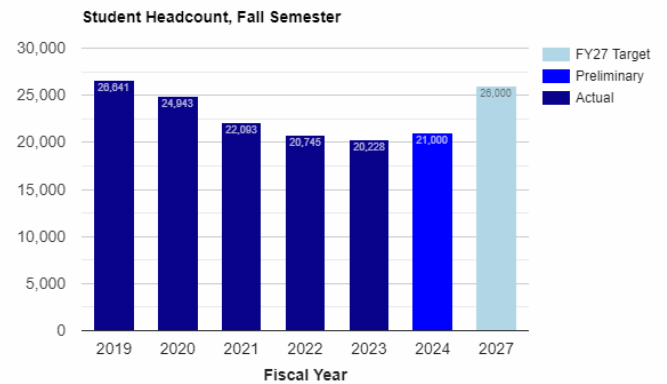
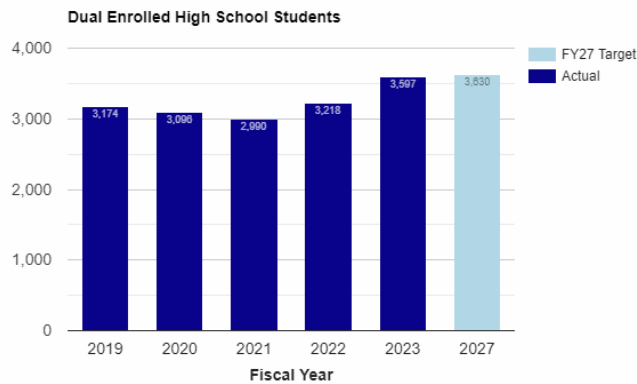
University of Alaska Mission Statement
 Board of Regents' Policy 01.01.010
 Adopted 10-06-00

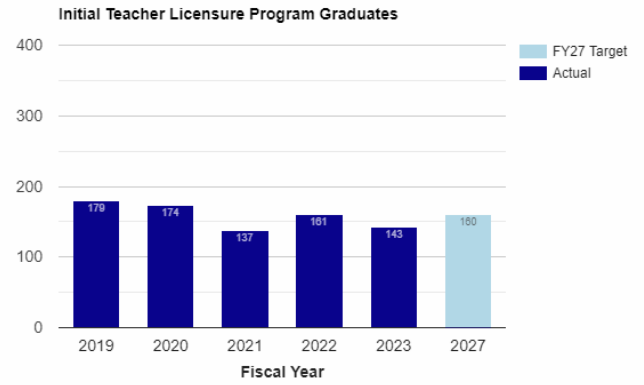
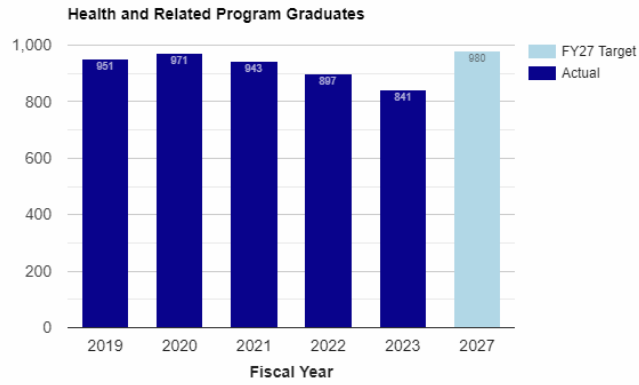
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	254,574.9	223,886.4	50,789.3	41,735.8	570,986.4	2,412.4	118.7	0.0	74.3%
2	Research: Advancing Knowledge, Basic and Applied	60,127.0	64,648.3	18,242.3	124,097.7	267,115.3	959.1	70.3	0.0	19.4%
3	Service: Sharing Knowledge to Address Community Needs	17,133.1	23,990.7	6,478.9	22,492.4	70,095.1	292.6	18.0	0.0	6.4%
	FY2024 Management Plan	331,835.0	312,525.4	75,510.5	188,325.9	908,196.8	3,664.0	207.0	0.0	

Measures by Core Service

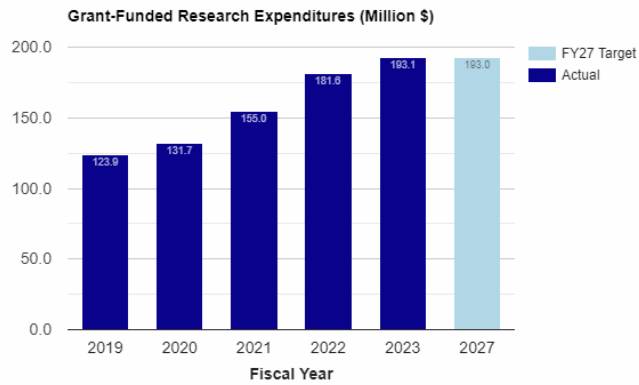
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Student Instruction

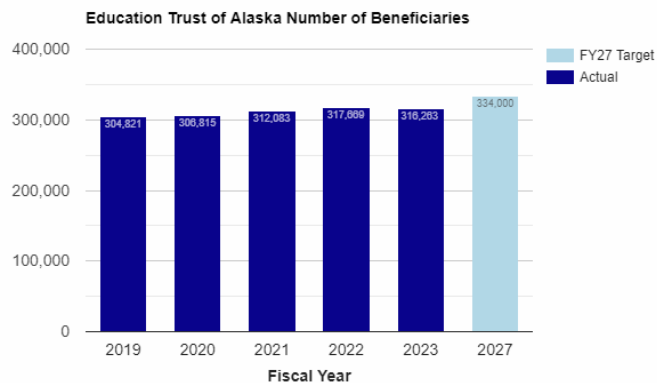
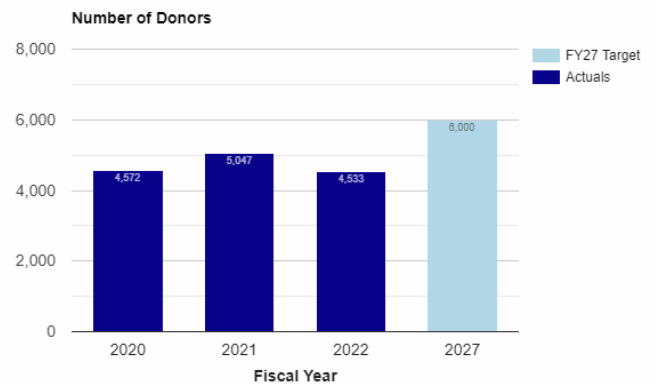




2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2023

Educational Attainment

Credentials Awarded

The number of program credentials awarded fell nearly 24 percent in the last five years and eight percent in the last year, with a decline observed at two (University of Alaska Anchorage and University of Alaska Fairbanks) of the three universities. Some moderate declines in program completion numbers were anticipated as a result of overall enrollment levels dropping during the pandemic. However, recent degree award changes are anticipated to be temporary, with future growth expected as student enrollment begins to increase.

The University of Alaska (UA) is fundamental to Alaska's economic recovery, delivering relevant programs that qualify graduates to take current and future jobs in the state. Of program graduates remaining in Alaska one year after graduation, 90 percent were employed in-state.

The UA remains optimistic that improvement is on the horizon, as stabilized enrollment translates into increased program completions with investments aimed to improve student retention and offer more innovative and online program delivery options.

Student Headcount Fall Semester

Over the last five years, fall semester student headcount dropped 24.1 percent. This decline was largely attributed to the global pandemic, with 70 percent of the decrease occurring in FY2020 and FY2021. There has been a relative improvement in fall semester enrollment between FY2022 and FY2023 with a decline of 2.5 percent. The closing fall semester headcount is projected to reach 21,000 students, up about four percent over fall 2022 and just over one percent from fall 2021.

In fall 2022, for the first time in five years, net enrollment of key student groups grew. The number of first-time freshmen entering postsecondary education was about five percent higher than the year before. As new students are retained over time and graduate, overall enrollment and degree awards are anticipated to grow. Non-degree seeking student headcount, which accounts for about one-third of the total student body, grew nearly three percent in the last year. Students pursuing doctoral programs also increased more than four percent over this time.

Community campuses headcount increased by 17.3 percent in Kenai, 24.9 percent in Kodiak, 16.7 percent in Prince William Sound, 12.3 percent at Nome, and 14.7 percent in Sitka. These gains in headcount corresponded with community campus credit hour enrollment growing 2.4 percent.

Looking forward, the focus is on improving student enrollment, by continuing to foster new students, as well as working with continuing students to encourage re-enrollment. The UA is committed to seeing this measure improve over the next few years. To this end, very successful options for dual enrollment; expansion of on-line programs; partnerships with school districts and homeschool programs; and innovative program delivery.

Workforce Development

Teacher Education Program Graduates

To strengthen Teacher Education, the UA Board of Regents established the Alaska College of Education Consortium (ACEC) in June of 2021. This consortium consists of the education schools at University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS), with the goal of providing a framework and mechanism for communication, collaboration, and resource/information sharing among the programs. The consortium is implementing strategies to increase enrollment and graduates, communicate the breadth of existing programs, assess state needs, and ensure that academic pathways and opportunities for students are maintained or expanded by ensuring that a full array of programs and services are available to educate students across the state and online through faculty in Schools of Education and affiliated programs at each university.

While the UA System has seen an overall decrease in degree-seeking student enrollment, teacher licensure programs have seen an increase in both four-year and one-year enrollment of two percent and three percent (12

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

Other positive factors in this maintained enrollment level are the collaborative efforts with the UA and several middle college programs in Alaska's school districts to provide high school middle college students with a clearly defined pathway into teaching professions. Student advising documents outline dual enrollment courses that can be taken in the middle college that will ensure credit transferability to a UA Bachelor's (BA) program in early childhood education and elementary education. Students who follow these articulated pathways can enter the university with anywhere from two to 60 credits of their BA degree complete. These pathways allow for a seamless transfer from pre-kindergarten through 12th grade (P12) to the UA System.

Historically, Alaska has addressed the issues of recruitment and retention for Alaska's schools by bringing in teachers from outside of Alaska. The UA System has produced approximately 30 to 40 percent of the population of teachers in Alaska. Multiple studies show that when teachers share the demographic backgrounds of their students better educational outcomes occur. Additionally, Alaska's high teacher turnover rates would decline if more Alaskans filled staff positions in Alaska's schools. Teachers who are from Alaska are more likely to stay in Alaska and serve Alaska's P12 system for the duration of their career.

To ensure the quality of the UA education program graduates and to facilitate continuous improvement efforts to maintain quality and to align with workforce needs, all three UA Schools agreed to execute a quality assurance system (QAS). This agreement includes aligning with accreditation requirements for systems collecting, aggregating, and disseminating data on education students progress while they move through their programs and systems to measure the effectiveness of their graduates in the workforce. This has resulted in more frequent contact with P12 stakeholders who meet to provide input on program operations, and improved processes for evaluating the efficacy of data-driven program improvements and tracking improvements over time. All three UA Schools of Education are fully accredited by the Council for Accreditation of Education Preparation, and the counseling program at UAF School of Education is also accredited by the Council for Accreditation of Counseling and Related Educational Programs.

Alaska faces a critical shortage of qualified teachers, especially in rural Alaska. The practicum/student teaching portion of the licensure process was identified as a barrier to entry into the profession, due to the significant time involved in this critical training element with no compensation available for the time in the classroom. Living wages have been difficult for many, and this may have a significant impact on Alaska's future education workforce. The teacher practicum scholarship program started in FY2023, continues to provide \$1 million of support to the next generation of teachers.

Health and Related Program Graduates

Alaska's health care costs are among the highest in the nation. One way to bring down high costs is to cultivate a domestic health care workforce. From FY2022 to FY2023 student enrollment in health-related majors has remained stable with a less than one percent increase in enrollment. Some UA health programs operate on a rolling cohort cycle, which can result in annual peaks and drops in the total number of health and related enrollment and graduates.

The UA health program has discussed next steps to continue planning and coordinating programs, facilities, and resources across the UA System for a holistic approach to growing health programs. These steps include working to resolve clinical placement needs across the state, coordinating existing university agreements with external partners, clarifying a certified nurse assistant to licensed nurse practitioner to registered nurse pathway. Expanding the current health program to include a master's in social work is already underway and talks with stakeholders to facilitate planning for a licensed practical nurse program are also underway. The UA's program participants can find jobs directly after graduation in high-demand health and related occupations necessary for Alaska's economic stability and growth. For example, about 90 percent of UA nursing and certified nurse aid program graduates are working in Alaska within one year.

The healthcare clinicals scholarship program started in FY2023 continues to provide \$1 million of support to the next generation of health professionals.

Student Access

The UA continues to improve and expand access to higher education; key enrollment strategies include:

- Recruitment of new students (through financial aid leveraging, niche markets in western states, dual enrollment, and massive open online courses (MOOCs)).
- Retaining existing students (advising interventions and academic success center).
- Promoting student success (living-learning communities and internships).
- Supporting workforce development (focusing on education, mariculture, health, and other community and technical college (CTC) niche programs).
- Outward facing activities (modernizing business models).
- Explore ways to reduce textbook and material costs for students.

Dual enrollment pathways, including Middle Colleges, the Alaska Advantage program, Alaska Native Science and Engineering Program (ANSEP) Acceleration Academies, and other programs, provide a great benefit to Alaskans by improving both high school graduation rates and smoothing pathways to a successful college career -- 56 percent of middle college graduates go on to enroll in a UA degree program. The UA is satisfying a growing demand for dual enrollment programs by offering an increasing number of accessible and affordable options for every Alaskan.

From FY2022 to FY2023 the headcount of dual enrolled high school students increased 11.8 percent (379 students), indicating a strong recovery from a temporary pandemic-related decline in FY2019 to FY2021. Internal reallocation investments focused on partnerships with K-12, including very successful options for dual enrollment; expansion of online programs; and innovative program delivery support for continued expansion of dual enrollment participation.

Continued State support of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG) is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, and retention and graduation rates for Alaska high school students. Significant, multi-year scholarship support is associated with an increased probability of graduation within six years for all students, with enhanced graduation rates for students who are better prepared for college.

A system-wide Scholarship Task Force has been organized to provide a high-level effort to evaluate, analyze, discuss, and develop recommendations to help enhance and improve the scholarship process from all directions. In collaboration with the universities, the UA System Office, and the UA Foundation, the task force established two working groups: 1) an internal working group focusing on the scholarship application and selection processes; and 2) an external working group utilizing data to help identify and address unmet student financial needs.

The State's investment to modernize UA's Student Information Systems (SIS) is underway. A key component of UA's student modernization strategy is its effort to retire legacy code and upgrade components of the current platform called the Upgrade to Banner Self Service 9 (BSS9). Given this is a major upgrade of the UA's enterprise resource planning (ERP), which requires the University to update many of its existing business processes, the UA hired a Process Change Manager to support the team in navigating and streamlining all these process changes. The expectation is that the UA will be able to retire ERP customizations or workarounds that have existed for many years.

A comprehensive training program that provides on-demand BSS9 training has been purchased for this team, and several group training sessions are planned to expedite team learning and knowledge transfer. The BSS9 team is focused initially on Phase 1 Banner General which includes UAOnline, the primary interface used by students as well as staff and faculty. In coordination with university leadership, work has begun to re-design this portal to deliver a more modern, user-friendly experience. One important design goal for the new UAOnline portal is to be easily accessible from any device, including smartphones.

The SIS project team is also completing its evaluation of vendor responses under the SIS request for proposal (RFP) and go-forward options. The Steering Committee is expected to determine the university's strategy related to that effort and share that with the broader UA community by mid-November. Any decision must support the goal of strengthening the university's position related to platform functionality, opportunities to improve the student experience, vendor relationship, and contract position.

Campus Culture

The UA System, guided by the Board of Regents, is committed to improving the participation and success of Alaska Natives through educational achievement statewide and improving Alaska Native representation and success

throughout the UA System. One key step in addressing and overcoming challenges is increasing the diversity of the entire system. An aspect of this is growing the proportion of indigenous students who attend the university to meet or exceed the proportion of the overall Alaska population who identify as indigenous.

Currently, 15.6 percent of UA students identify as having indigenous heritage, in comparison to over 19 percent of the State of Alaska population. Over the past five years, the proportion of indigenous students attending the UA has remained relatively stable. In FY2023, the total student headcount decreased 2.5 percent with a corresponding 6.6 percent decrease in students identifying as having indigenous heritage. Consequently, 42.9 percent of students not retained in FY2023 were of indigenous heritage, representing the highest decline among all racial groups.

The Alaska Native Success Initiative (ANSI), launched in 2021, continues to focus on achieving a sustainable long-term increase in Alaska Native representation among students, staff, and faculty. The Alaska Native Science and Engineering Program (ANSEP) expanded its Acceleration Academy to Kotzebue and introduced a statewide residential opportunity, resulting in nearly 150 dual-enrolled secondary students joining UAA and UAF, making it the largest class in ANSEP history. The UAS now provides free non-credit courses in Alaska Native language, ensuring accessibility for indigenous people to learn their own language.

The UA is committed to increasing indigenous voices and presence across all levels of work, study, and research. The university has woven this commitment into strategies and goals at every level throughout the system. ANSI strategic plan updates include:

- **Develop and Implement Racial Equity and Cultural Safety Training** - In 2022, the UA System Office developed a video training series on Race, Diversity, Equity, and Inclusion, with each employee encouraged to complete at least three hours of training on topic areas with Alaska and national foci. A discussion forum was also held following the development of the program, and employees are reminded and encouraged annually to review the videos and content.
- **Increase Alaska Native Visual Representation** - Across the system, 2023 has seen positive progress in showcasing visual representation of Alaska Native and indigenous people. The systemwide “Empower Alaska” campaign includes advertisements and videos focused on Alaska Native Success. The universities are undertaking additional marketing efforts to maintain that sense of belonging and opportunity.
- **Publish an Annual Report on Alaska Native Success** - 2023 marks the second edition ANSI report, provided to Alaska Federation of Natives (AFN) leadership, attendees, and delegates in recognition of support and partnership.
- **Increase Awareness of Institutional Change in Messaging** - All three Universities continue to support and expand their programs and academic offerings emphasizing Alaska Native and Indigenous knowledge, including new programs and certificates in Alaska Native Business Management, Arts, Languages, and other studies. Additionally, the UA System, as a whole, has integrated the ANSI into strategic plans, ranging from facilities to accreditation planning, to make indigenous education and accessibility an embedded and ongoing part of the universities.
- **Establish a Cabinet-level Alaska Native Position within the Office of the President** to lead Ukpeaġvik Iñupiat Corporation (UIC). The UA has been engaged in a search for a primary lead and coordinator of ANSI, embedded within the Office of the President.

ANSI accomplishments from across the UA System include:

- **University of Alaska Anchorage (UAA)**
The UAA has reopened the Alaska Native Art Studio, and incorporated land acknowledgment into events, and even projected them onto buildings. There’s also been a focus and investment in Alaska Native and indigenous faculty, staff, and students, with specific recruitment and retention of Alaska Natives into nursing programs to better meet the healthcare needs of indigenous people statewide. The UAA will continue to invest in and expand ANSEP, making more opportunities available for Alaska Native students in K-12 and college, and connecting them with networks and support systems for continued success.
- **University of Alaska Fairbanks (UAF)**
In February, UAF’s Troth Yeddha’ Campus celebrated 10 years of proudly bearing the Lower Tanana Athabascan

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

- **University of Alaska Southeast (UAS)**

At the UAS, the Native and Rural Student Center on the Juneau campus is a thriving hub for the campus community. The ongoing partnership and close relationship with Sealaska has created space for Sealaska Heritage Institute to co-sponsor special events highlighting indigenous knowledge, place, and excellence. The Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program continues to be an attractive scholarship opportunity for Alaska Native students entering and advancing in the field of education. The UAS, in consortia with University of Hawai’i at Hilo and Lac Courte Oreilles Ojibwe University has secured a \$6.5 million grant initiative from the U.S. Department of Education to establish a National Native American Language Resource Center. The consortium aims to establish a Center to provide high quality, capacity-building services to Regional Centers, technical assistance providers, Tribal organizations, and institutions of higher education, in order to support the revitalization of Native American languages. Additionally, on August 31, 2023, the Board of Regents approved naming of the new Auke Bay Integrated Science Building on the Juneau campus as “Aak’w Ta Hit”, a Tlingit place name translation of House at the Head of the Little Lake.

Safety and compliance are foundational issues at the UA. The UA ensures compliance with federal civil rights laws, working to prevent and address misconduct and discrimination under Title IX, Title VII, and the Americans with Disabilities Act among other laws. This also includes educating the UA community members to know how and when to report, efficiently and effectively addressing received reports, providing parties with appropriate supportive measures, implementing consistent processes across the university system, delivering quality student and employee sex and gender-based discrimination prevention training, and coalescing all of these efforts under federal guidance.

In 1996, Congress approved section 529 of the Internal Revenue Code, which allows families to save in a tax-advantaged way. The Education Trust of Alaska was formed by the UA in 2001 with the goal of creating and offering high-quality 529 plans to help residents prepare for future education expenses. These plans are specialized savings vehicles that allow students and families to start saving for post-secondary education as early as possible. Contributions are invested in accounts that grow on a tax-deferred basis and are tax-free when used for qualified education expenses.

In its three 529 plans, the Education Trust of Alaska currently holds more than \$9 billion in assets invested for more than 300,000 beneficiaries across the country. The volatility of the markets in 2022 and early 2023 was a deterrent for newer savers and primarily impacted the National and John Hancock plans. Alaska 529 saw beneficiary increases due to its incentive program. Assets under management for the Education Trust of Alaska were \$9.8 billion at the close of FY2023, an increase of about five percent from FY2022 and an increase of 11 percent (about \$1 billion) over the last five years.

Research

Grant-funded research expenditures reached an all-time high of \$193.1 million in FY2023, growing six percent (\$11.5 million) from FY2022 and 56 percent (\$69.1 million) over the last five years. This performance level surpasses the University of Alaska Board of Regent's adopted FY2027 target for this mission area, with near-term performance growth expected to continue. FY2023 unrestricted general fund investment of \$2 million in alternate energy, and other major multi-year investments in the areas of drone technology, rare earth minerals, heavy oil recovery, and other areas are anticipated to help fuel future expansion of grant-funded research.

Federally funded research activities at University of Alaska Fairbanks drove nearly all the increase in the last year. The UAF accounted for \$84.1 million in research expenditures compared to \$8.1 million at the UAA, and \$450,000 at the UAS. Research and academic units bringing in more than \$5 million in external grant-funded research revenue during FY2023 included the Geophysical Institute (\$29.7 million), College of Fisheries and Ocean Sciences (\$23.6),

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

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

Economic Development

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

Mariculture

- The University of Alaska Anchorage is focused on Fisheries Career Aspirations and Workforce Development and is working on quantitative and qualitative data collection to analyze workforce development in the fisheries sector.
- The University of Alaska Fairbanks is developing resources and offering funding for small mariculture businesses while simultaneously focusing on workforce development and mariculture research.
- The University of Alaska Southeast is working on mariculture infrastructure, including evaluating options for a floating laboratory/mariculture hatchery, and renovating existing spaces.

Mining and Critical Minerals

- The UA Critical Minerals Consortium (CMTC) was established to organize research in critical minerals, with expertise spanning exploration, characterization, and extraction. It participated in the CORE-CM stakeholder meeting, led the plan for staffing the new INE laser ablation inductively coupled mass spectrometry (LA-ICP-MS) laboratory, and played a pivotal role in supporting research in geosciences and engineering.
- University of Alaska Anchorage faculty continue to progress research on rare earth element (REE) extraction and separation.
- The University of Alaska Fairbanks continues to map interior Alaskan deposits while expanding course and lab offerings.
- The University of Alaska Southeast is finalizing recruitment for a mine training coordinator and successfully conducted intensive welding and hydraulic training sessions.

Oil and Gas

The University of Alaska Fairbanks Heavy Oil Recovery Team has achieved significant research milestones:

- Completed lab remodeling for heavy oil extraction studies.
- Continuing research on fluid phase behavior, property measurement, and testing various solvents (CO₂ and fuel gas).
- Conducting core flooding experiments with Ugnu live oil, exploring four injection schemes, and continuing numerical reservoir simulations to gain insights into heavy oil reservoir behavior.
- Developing an improved viscosity model for predicting heavy oil viscosities under different conditions.
- Research faculty continue to engage with key stakeholders including holding industry meetings with ConocoPhillips Alaska to enhance collaboration.

Drones

- The University of Alaska Anchorage has been steadily improving drone integration into its Aviation Technology Division and investigating the economic impacts of a Drone economy in Alaska and beyond.
- The University of Alaska Fairbanks Alaska, Center for Unmanned Aircraft System Integration (ACUASI):
 - Hired new faculty members and established Emerging Technologies Test Ranges in Nenana, Palmer, and Valdez.
 - Secured land and initiated construction for a permanent hangar at Nenana Municipal Airport.
 - Designed Beyond Visual Line of Sight (BVLOS) operations, aiming to demonstrate cargo flights between Fairbanks and Nenana.
 - Aided in conducting autonomous cargo flights between multiple Alaskan communities, showcasing the retrofitting of traditional aircraft for autonomous operations.

- Coordinated the inaugural Global Autonomous Systems Conference in Anchorage, featuring industry leaders.
- The University of Alaska Southeast acquired the DJI Matrice 300 drone with various sensors, hired an undergraduate research assistant, facilitated community outreach activities in Southeast Alaska, and assisted students in obtaining Federal Aviation Administration (FAA) commercial drone certifications, enhancing drone expertise in the region.

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

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

Philanthropy

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

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

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

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

Giving Day provides opportunities to engage the community and expand the system's donor base while increasing the UA's brand awareness within and outside the state. In FY2023, the event raised more than \$1.3 million from more than 1,800 alumni, community members, corporate partners, faculty, and staff. Donations came from 46 states and seven countries and were designated to support specific programs, scholarship funds, or research enterprises.

Effective and Efficient Use of Resources

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

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

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

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

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

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

Technology

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

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

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

Rural community campus connectivity capability improvements included:

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

Key Department Challenges

Enrollment

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

Technology

Significant efforts continue to improve the UA's cyber security posture. This is a critical focus area as institutions of higher education have become primary targets due to research activities and the possession of significant amounts of personally identifiable information (PII) and other sensitive information and regulated data. Working with each university, the System Office of Information Technology (OIT) has planned and/or implemented several improvements to better protect UA's students, employees, and sensitive data.

Key challenges faced by the UA's Office of Information Technology include:

- External cybersecurity threats and demands continue to evolve at a much faster rate than can be responded to.
- Adequate administrative controls for all UA devices.
- Multi-factor authentication (MFA) expansion to students.
- Replacement of critical network infrastructure.
- Deliver adequate bandwidth across the system.
- Recruiting for key Information Technology positions.

Financial

The UA continues to request sustained capital funding to protect and maintain its aging physical assets. Aging facilities and functional obsolescence detract from student recruitment and retention. Although the UA has worked to reduce its footprint by selling or demolishing underutilized facilities, the need for a continual State capital investment is critical to the UA's ability to offer students a functional, modern, and safe learning environment.

The UA is responsible for maintaining facilities and infrastructure across the state, with nearly 400 facilities totaling 7.9 million gross square feet, an average age of 36 years, an inflation-adjusted value of \$5.3 billion, and a deferred maintenance/renewal and repurposing (DM/R&R) backlog of over \$1.4 billion. Annual funding is necessary to preserve these important State assets.

Due to many years of deferred of critical capital projects, there is increasing risk and evidence of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers, and staff.

Other financial challenges facing UA include:

- The rising cost of property insurance. Insurance premiums have increased in 2021/22, 2022/23, and now 2023/24 resulting in significant increases in contractual services. The UA continues to explore other options.
- Due to the competitive labor market, the UA is experiencing overall increased compensation costs.

Significant Changes in Results to be Delivered in FY2025

The UA is on a solid foundation, and strategically investing in long-term stability and growth to Empower Alaska and meet future State needs. The Board of Regents' began a process to adopt a "Roadmap to Empower Alaska". The "roadmap" revises and augments the goals and measures to establish a robust plan for the UA System to advance Alaska's economy through education, workforce development, research, and strong partnerships across this great state.

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

- **Financially Responsible and Future-Focused:** The universities and community campuses are efficient and responsive with diversified funding focused on growing enrollment and research to meet Alaska's workforce and economic needs.
- **State and Arctic Leadership:** Working together within the UA System, the universities and community campuses are innovative and essential to education, research, workforce, and economic development for local communities and the State of Alaska and lead the nation in advancing the United States in the changing Arctic.
- **Quality Reputation:** The universities and community campuses each carry a high-value, high-quality reputation and are respected as innovative and responsive 'jewels' in the state and their region and communities.

Guiding Principles include:

- Student-centric
- Consistent with and/or employs national best practices
- Innovative and transformative
- Leverages current assets and resources, recognizing existing capacity and expertise within the system, to attract new revenues and support growth
- Rewards collaboration across universities
- Data-informed and data-driven

System Goals

The goals adopted by the Board of Regents in February 2021 were developed in consultation with students, staff, faculty, and other university stakeholders, and represent specific aspirations for the UA System as a whole. Based on input from the Board and other stakeholders, the following goals have been revised to be more action-oriented:

- Deliver academic excellence and success at all levels (faculty/curriculum-focused).
- Modernize Student Experience (increase enrollment, retention, and graduation).
- Contribute to Alaska's skilled workforce and engaged citizenship.
- Operate efficiently, effectively, and responsibly.
- Grow the world-class research.
- Provide a welcoming, diverse, equitable, and inclusive university for all students, faculty, and staff.

Going forward the Regents will identify five to six priority strategies that will contribute significantly to achieving the university and system goals, supporting and fulfilling the pillars. The Board will direct university leadership to develop strategies and implementation plans for the priorities. The priorities will change periodically (not less than annually) as the Regents identify higher priorities or when priorities are accomplished. Progress on these will be monitored by the University Board of Regents at the quarterly meetings.

The UA is pursuing a legislative strategy for consistent annual State funding to the "University of Alaska Major Maintenance and Modernization Fund". An annual revenue stream would bring greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. In the past three years, the UA has received an average of \$15 million of deferred maintenance funding, so the legislation would request an additional \$20 million over current spending levels.

Legislation has been drafted 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. UA accountability measures include:

- Spending will be limited to the project list.
- Various funding approaches will be used to achieve desired outcomes.
- Predictable funding stream will allow UA to commit to no new deferred maintenance funding request for a six-year period.
- There will be a focus on operating efficiency to reduce ongoing costs.

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

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

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

Contact Information	
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FY2025 Capital Budget Request

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

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

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

Department Totals
University of Alaska

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	918,721.9	886,047.8	908,196.8	908,196.8	895,945.3	909,091.3	894.5	0.1%
Objects of Expenditure:								
1000 Personal Services	462,080.0	528,101.5	526,826.5	545,522.9	563,038.9	563,038.9	17,516.0	3.2%
2000 Travel	16,189.5	14,519.8	14,519.8	18,802.3	18,802.3	18,802.3	0.0	0.0%
3000 Services	284,190.0	207,964.5	231,388.5	200,769.4	175,202.9	187,948.9	-12,820.5	-6.4%
4000 Commodities	67,274.3	64,088.3	64,088.3	64,824.6	64,824.6	64,824.6	0.0	0.0%
5000 Capital Outlay	41,070.9	15,805.0	15,805.0	21,533.9	21,533.9	21,533.9	0.0	0.0%
7000 Grants, Benefits	28,243.2	32,618.8	32,618.8	35,262.6	28,999.1	29,199.1	-6,063.5	-17.2%
8000 Miscellaneous	19,674.0	22,949.9	22,949.9	21,481.1	23,543.6	23,743.6	2,262.5	10.5%
Funding Source:								
1002 Fed Rcpts (Fed)	171,974.8	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	296,094.9	303,952.9	326,101.9	326,101.9	308,808.5	313,339.6	-12,762.3	-3.9%
1007 I/A Rcpts (Other)	14,953.7	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	776.7	955.8	955.8	955.8	1,005.8	1,005.8	50.0	5.2%
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	315,129.5	323,544.4	17,283.5	5.6%
1061 CIP Rcpts (Other)	3,106.2	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	0.0	0.0	-6,263.5	-100.0%
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	5,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted Gen (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	315,130.5	323,545.4	11,020.0	3.5%
Other Funds	139,487.6	75,510.5	75,510.5	75,510.5	75,380.5	75,580.5	70.0	0.1%
Federal Funds	177,290.5	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
Positions:								
Permanent Full Time	3,759	3,770	3,759	3,664	3,664	3,664	0	0.0%
Permanent Part Time	185	185	185	207	207	207	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%
RDU Totals:	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%
UA System Office								
Systemwide Services	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%
Office of Information Technology	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
RDU Totals:	16,221.8	17,188.4	17,188.4	16,838.5	16,838.5	16,838.5	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	93,770.8	97,122.9	98,701.5	98,788.3	97,259.7	97,259.7	-1,528.6	-1.5%
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Kenai Peninsula College	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%
Kodiak College	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%
Matanuska-Susitna College	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%
Prince Wm Sound College	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%
RDU Totals:	110,872.5	115,282.9	116,861.5	116,948.3	115,419.7	115,419.7	-1,528.6	-1.3%
University of Alaska Fairbanks								
Fairbanks Campus	135,387.3	135,157.6	154,896.7	155,145.3	135,406.2	135,606.2	-19,539.1	-12.6%
Bristol Bay Campus	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%
Chukchi Campus	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
College of Rural and Comm Dev	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
Interior Alaska Campus	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%
Kuskokwim Campus	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
Northwest Campus	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%
UAF Community and Tech College	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%
RDU Totals:	152,093.1	152,643.6	172,382.7	172,631.2	152,892.1	153,092.1	-19,539.1	-11.3%
University of Alaska Southeast								
Juneau Campus	18,319.8	19,049.1	19,538.3	19,552.8	19,063.6	19,063.6	-489.2	-2.5%
Ketchikan Campus	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%
Sitka Campus	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%
RDU Totals:	22,461.5	23,296.1	25,402.4	25,417.0	23,310.7	23,310.7	-2,106.3	-8.3%
Unrestricted Gen (UGF):	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%

Component Summary All Funds
University of Alaska

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

Component Summary All Funds
University of Alaska

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