

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	33,530.0	20,583.0	0.0	12,947.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,511.1										
1004 Gen Fund		22,427.7										
1048 Univ Rcpt		7,590.2										
1234 LicPlates		1.0										
<b>Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L28 (HB268))</b>	FisNot	7,205.5	0.0	0.0	0.0	0.0	0.0	7,205.5	0.0	0	0	0
1151 VoTech Ed		7,205.5										
This legislation changes the amount collected from .16 percent to .25 percent of employee wages, as set out in AS 23.20.175.												
Funding authorization for the University of Alaska is modified by this fiscal note based on FY2025 Department of Labor and Workforce Development revenue projections.												
This legislation allocates \$1,105.8, five percent (5%) of the funding, directly to the University of Alaska Southeast.												
<b>Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members</b>	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Preserve general funds for savings and fiscal stability. Retains \$200.0 for education purposes in the University of Alaska and \$200.0 in the Department of Military and Veterans' Affairs.												
<b>Subtotal</b>		<b>40,535.5</b>	<b>20,583.0</b>	<b>0.0</b>	<b>12,747.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,205.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Transfer General Funds from Anchorage Campus for continued Alaska National Guard Tuition Assistance</b>	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transfer of general funds between allocations to continue providing \$400.0 annually for Alaska National Guard Tuition Assistance.												
Budget Reductions/Additions – Systemwide: \$200.0 Anchorage Campus: (\$200.0)												
<b>Distribute Federal Receipt Authority</b>	Trout	-3,511.1	0.0	0.0	-3,511.1	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-3,511.1										
Distribute federal receipt authority to better align estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$3,511.1)												
Anchorage Campus: \$599.4												
Small Business Development Center: \$16.8												
Fairbanks Campus: \$2,894.9												
<b>Distribute University of Alaska Receipt Authority</b>												
	Trout	-7,590.2	0.0	0.0	-7,590.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-7,590.2										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
	Trout	-22,427.7	0.0	0.0	-22,427.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22,427.7										

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

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**RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

Trout	-6,151.0	0.0	0.0	-6,151.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-6,151.0										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)

Systemwide Services: \$218.5

Anchorage Campus: \$1,504.2

Kenai Peninsula College: \$648.4

Kodiak College: \$575.2

Matanuska-Susitna College: \$180.1

Prince William Sound College: \$77.4

Fairbanks Campus: \$376.0

College of Rural and Community Development: \$81.9

Interior Alaska Campus: \$94.5

Kuskokwim Campus: \$47.4

Northwest Campus: \$47.3

University of Alaska Fairbanks Community Technical College: \$1,193.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-20,583.0	0.0	27,788.5	0.0	0.0	-7,205.5	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>1,055.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,055.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L28 (HB268))</b>												
Dec		-1,054.5	0.0	0.0	-1,054.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1,054.5										

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

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

<b>Move Technical and Vocational Education Program Appropriation to Language</b>												
(Language)	Inc	5,528.8	0.0	0.0	0.0	0.0	0.0	5,528.8	0.0	0	0	0
1151 VoTech Ed		5,528.8										

\* Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026.

(b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT  
 Alaska Technical Center, 9 percent, \$1,990,400  
 Alaska Vocational Technical Center, 17 percent, 3,759,600  
 Northwestern Alaska Career and Technical Center, 4 percent, 884,600  
 Southwest Alaska Vocational and Education Center, 4 percent, 884,600

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**RDU:** Budget Reductions/Additions (233)

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

Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400  
 Partners for Progress in Delta, Inc., 3 percent, 663,500  
 Ilisagvik College, 6 percent, 1,326,900  
 Prince of Wales Community Learning Center, 5 percent, 1,105,800  
 Sealaska Heritage Institute, Inc., 2 percent, 442,300  
 Fairbanks Pipeline Training Center, 7 percent, 1,548,100

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

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT  
 University of Alaska System, 25 percent, 5,528,800  
 University of Alaska Southeast, 5 percent, 1,105,800

This legislation changes the amount collected from .16 percent to .25 percent of employee wages, as set out in AS 23.20.175.

Funding authorization for the University of Alaska is modified by this fiscal note based on FY2025 Department of Labor and Workforce Development revenue projections.

This legislation allocates \$1,105.8, five percent of the funding, directly to the University of Alaska Southeast.

**Move Technical and Vocational Education Program Appropriation to Language**

(Language)	Inc	1,105.8	0.0	0.0	0.0	0.0	0.0	1,105.8	0.0	0	0	0
1151 VoTech Ed		1,105.8										

\* Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(a) Four percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$884,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Education and Early Development for operating expenses of the Galena Interior Learning Academy, for the fiscal year ending June 30, 2026.

(b) Sixty-six percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$14,596,200, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the Department of Labor and Workforce Development for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT  
 Alaska Technical Center, 9 percent, \$1,990,400  
 Alaska Vocational Technical Center, 17 percent, 3,759,600  
 Northwestern Alaska Career and Technical Center, 4 percent, 884,600  
 Southwest Alaska Vocational and Education Center, 4 percent, 884,600  
 Yuut Elitnaurviat - People's Learning Center Inc., 9 percent, 1,990,400

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**RDU:** Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Partners for Progress in Delta, Inc., 3 percent, 663,500												
Ilisagvik College, 6 percent, 1,326,900												
Prince of Wales Community Learning Center, 5 percent, 1,105,800												
Sealaska Heritage Institute, Inc., 2 percent, 442,300												
Fairbanks Pipeline Training Center, 7 percent, 1,548,100												
<p>(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:</p> <p>ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT            University of Alaska System, 25 percent, 5,528,800            University of Alaska Southeast, 5 percent, 1,105,800</p> <p>This legislation changes the amount collected from .16 percent to .25 percent of employee wages, as set out in AS 23.20.175.</p> <p>Funding authorization for the University of Alaska is modified by this fiscal note based on FY2025 Department of Labor and Workforce Development revenue projections.</p> <p>This legislation allocates \$1,105.8, five percent of the funding, directly to the University of Alaska Southeast.</p>												
	<b>Subtotal</b>	<b>6,635.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,634.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2026 Governor To FY2026 Governor Amended *****											
	<b>Totals</b>	<b>6,635.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,634.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	32,432.6	20,751.7	594.1	11,941.7	241.5	0.0	-1,096.4	0.0	151	2	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		9,789.8										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,191.7										
1174 UA I/A		10,051.1										
<b>Subtotal</b>		<b>32,432.6</b>	<b>20,751.7</b>	<b>594.1</b>	<b>11,941.7</b>	<b>241.5</b>	<b>0.0</b>	<b>-1,096.4</b>	<b>0.0</b>	<b>151</b>	<b>2</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>	Trin	816.9	0.0	0.0	816.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		816.9										
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>	Trin	218.5	0.0	0.0	218.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

1151 VoTech Ed		218.5										
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Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
 Systemwide Services: \$218.5  
 Anchorage Campus: \$1,504.2  
 Kenai Peninsula College: \$648.4  
 Kodiak College: \$575.2  
 Matanuska-Susitna College: \$180.1  
 Prince William Sound College: \$77.4  
 Fairbanks Campus: \$376.0  
 College of Rural and Community Development: \$81.9  
 Interior Alaska Campus: \$94.5  
 Kuskokwim Campus: \$47.4  
 Northwest Campus: \$47.3  
 University of Alaska Fairbanks Community Technical College: \$1,193.4  
 Juneau Campus: \$334.3  
 Ketchikan Campus: \$513.2  
 Sitka Campus: \$259.2

**Distribute University of Alaska Receipt Authority**

Trout		-3,277.4	0.0	0.0	-3,277.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-3,277.4										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

Budget Reductions/Additions – Systemwide: (\$7,590.2)  
 Systemwide Services: (\$3,277.4)  
 Office of Information Technology: \$300.0  
 Anchorage Campus: \$2,689.5  
 Kenai Peninsula College: \$69.3  
 Kodiak College: \$35.0  
 Matanuska-Susitna College: \$221.0  
 Prince William Sound College: \$21.8  
 Fairbanks Campus: \$3,482.5  
 Bristol Bay Campus: \$31.0  
 Chukchi Campus: \$16.1  
 College of Rural and Community Development: \$20.8  
 Interior Alaska Campus: \$46.9



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kuskokwim Campus: \$50.6 Northwest Campus: \$17.9 University of Alaska Fairbanks Community Technical College: \$38.2 Juneau Campus: \$427.0 Ketchikan Campus: \$42.6 Sitka Campus: \$49.7 Education Trust of Alaska: \$3,307.7												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	1,426.4	78.2	-2,769.3	-1.0	169.3	1,096.4	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>30,190.6</b>	<b>22,178.1</b>	<b>672.3</b>	<b>6,930.4</b>	<b>240.5</b>	<b>169.3</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

**Salaries and Benefits**

SalAdj	584.5	584.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	569.8											
1048 Univ Rcpt	14.7											

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

SalAdj	758.8	758.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	740.9											

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		17.9										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
1151 VoTech Ed	Dec	-218.5	0.0	0.0	-218.5	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Statutory Designated Program Receipts Increase</b>												
1108 Stat Desig	Inc	40.0	21.9	3.9	14.0	0.2	0.0	0.0	0.0	0	0	0
<p>The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.</p> <p>The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.</p> <p>Systemwide Services: \$40.0            Anchorage Campus: \$1,610.0            Troth Yeddha' Campus: \$37,760.0            Juneau Campus: \$350.0</p>												
<b>Facilities Maintenance Project Needs</b>												
1004 Gen Fund	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.6										
1048 Univ Rcpt		5.2										

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

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

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

**University of Alaska Intra-Agency Receipt Authority**

	Inc	15,500.0	0.0	0.0	15,500.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		15,500.0										

The University of Alaska's (UA) intra-agency receipts are funds used for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

System Office allocation (\$15.5 million)

Human Resources shared services (\$8.4 million) – increased expenses to the university campuses due to an increase in labor and operating costs – contractual services with an increase in automation contracts required to remain compliant with State and federal regulations. There will be a “true-up” in FY2026 for FY2024 expenses, which may increase the universities' responsibility for covering the full shared services cost.

Procurement shared services (\$4.8 million) – increased expenses to the university campuses due to an increase in labor costs and more spending activity at the university level.

Risk shared services (\$2.3 million) – increased expenses to the university campuses due to a year-over-year increase in insurance expenses and work compensation claims.

**University Receipts Reclassification to Statutory Designated Program Receipts**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-300.0										
1108 Stat Desig		300.0										

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

The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated activity in FY2026.

Systemwide Services: \$300.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0												
<b>Subtotal</b>		<b>46,865.2</b>	<b>23,543.3</b>	<b>676.2</b>	<b>22,235.7</b>	<b>240.7</b>	<b>169.3</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>2</b>	<b>0</b>
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
<b>Transfer Authority to Systemwide Services Facility Operations and Maintenance State Owned to Adhere to AS 37.07.020(e)</b>												
Trout		-4,970.2	0.0	0.0	-4,970.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4,970.2										
Transfer authority from Systemwide Services to Systemwide Services Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase from Systemwide Services to Systemwide Services Facility O&amp;M SO</b>												
Trout		-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
1048 Univ Rcpt		-5.2										
Transfer Facilities Maintenance Project Needs increment from Systemwide Services to Systemwide Services Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
<b>Totals</b>		<b>41,885.2</b>	<b>23,543.3</b>	<b>676.2</b>	<b>17,255.7</b>	<b>240.7</b>	<b>169.3</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Systemwide Services Facility Operations and Maintenance State Owned (3567)  
**RDU:** UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority from Systemwide Services to Adhere to AS 37.07.020(e)</b>												
	Trin	4,970.2	0.0	0.0	4,970.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4,970.2										
Transfer authority from Systemwide Services to Systemwide Services Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase from Systemwide Services to Adhere to AS 37.07.020(e)</b>												
	Trin	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		5.2										
Transfer Facilities Maintenance Project Needs increment from Systemwide Services to Systemwide Services Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
<b>Totals</b>		<b>4,980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
1004 Gen Fund		7,048.7										
1048 Univ Rcpt		7,902.8										
1174 UA I/A		3,578.8										
<b>Subtotal</b>		<b>18,530.3</b>	<b>8,099.2</b>	<b>202.0</b>	<b>9,656.4</b>	<b>467.2</b>	<b>0.0</b>	<b>105.5</b>	<b>0.0</b>	<b>49</b>	<b>1</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		300.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
	Trin	1,230.8	0.0	0.0	1,230.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	506.5	0.0	-506.5	0.0	105.5	-105.5	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>20,061.1</b>	<b>8,605.7</b>	<b>202.0</b>	<b>10,680.7</b>	<b>467.2</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.9										
1048 Univ Rcpt		77.8										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** UA System Office (234)

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

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

	SalAdj	282.8	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.3										
1048 Univ Rcpt		41.5										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Updating Firewall Hardware**

	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.

This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.

**Updating Firewall Hardware**

	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		500.0										

Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** UA System Office (234)

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

degraded performance and latency.

This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.

**Cybersecurity Regulatory Compliance**

Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	130.0										

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

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

**Modernizing the Wide Area Network Hardware Refresh**

IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	175.0										

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

One-time funding (\$175.0) from network fee revenue to refresh equipment necessary to deliver WAN services at Sitka, Ketchikan, Seward, and Kodiak.

**Modernizing the Wide Area Network Hardware Refresh and Broadband Connectivity**

Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	400.0										

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

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

Broadband costs have been deferred for the last two years due to savings, acquired as a result of negotiations with service providers having significant manufacturing delays in the supply chain to acquire the equipment necessary to deliver contractual services.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Office of Information Technology (734)  
**RDU:** UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding (\$250.0) from network fee revenue to address connectivity needs across the University of Alaska system.												
	<b>Subtotal</b>	<b>21,957.6</b>	<b>9,097.2</b>	<b>202.0</b>	<b>12,085.7</b>	<b>467.2</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
<b>Reverse Updating Firewall Hardware Increment</b>												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Duplicative description/title entry being replaced with Centrally Managed Software costs as originally intended.												
Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.												
This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.												
<b>Centrally Managed Software</b>												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The Office of Information Technology (OIT) manages numerous administrative and academic computing contracts that benefit multiple departments across the University of Alaska system. These contracts cover hardware and software maintenance as well as site licensing. By managing contracts centrally, OIT is able to leverage cost savings and efficiencies by reducing administrative overhead and consolidating vendor services. Examples include Enterprise Resource Planning (Ellucian), Learning Management Systems (Blackboard and Canvas), Network Firewalls (Palo Alto), email and storage (Microsoft, Google), database platforms (Oracle), and several cybersecurity solutions. Annual increases to hardware and software maintenance contracts are typically three to six percent and in the last three years have increased at a faster rate. The projected increase in fiscal year (FY) 2026 for all computing contracts administered by OIT is five percent, or \$200.0.												
	<b>Totals</b>	<b>21,957.6</b>	<b>9,097.2</b>	<b>202.0</b>	<b>12,085.7</b>	<b>467.2</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	251,303.3	143,854.7	4,332.3	65,821.1	8,920.0	8,199.4	14,619.5	5,556.3	1,173	19	0
1002 Fed Rcpts		29,895.2										
1003 GF/Match		19.8										
1004 Gen Fund		96,700.1										
1007 I/A Rcpts		5,824.9										
1037 GF/MH		955.8										
1048 Univ Rcpt		106,510.2										
1061 CIP Rcpts		400.0										
1092 MHTAAR		2,112.5										
1174 UA I/A		8,884.8										
<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	719.0	0.0	0.0	719.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.0										
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Critical minerals and rare earth elements research and development: \$7,800,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0												
FY2023 Allocated to Anchorage Campus: \$1,500.0												
FY2023 Expenditures: \$343.5												
FY2024 Expenditures: \$437.5												
FY2025 Carryforward: \$719.0												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
<b>Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	235.2	0.0	0.0	235.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.2										
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Amount Originally Allocated: \$250.0 - Adjusted Allocated to Anchorage Campus: \$407.5  
 FY2023 Expenditures: \$33.9  
 FY2024 Adjustment Increase: \$157.5  
 FY2024 Expenditures: \$138.4  
 FY2025 Carryforward: \$235.2

This transaction allows the University of Alaska to continue to expend funds through FY2026.

<b>Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2										

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Anchorage Campus: \$300.0  
 FY2023 Expenditure: \$94.0  
 FY2024 Expenditure: \$109.8  
 FY2025 Carryforward: \$96.2

This transaction allows the University of Alaska to continue to expend funds through FY2026.

<b>Subtotal</b>	<b>252,353.7</b>	<b>143,854.7</b>	<b>4,332.3</b>	<b>66,871.5</b>	<b>8,920.0</b>	<b>8,199.4</b>	<b>14,619.5</b>	<b>5,556.3</b>	<b>1,173</b>	<b>19</b>	<b>0</b>	
***** <b>Changes From FY2025 Authorized To FY2025 Management Plan</b> *****												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
Trin	6,776.8	0.0	0.0	6,776.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6,776.8											

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Distribute Federal Receipt Authority</b>												
	Trin	599.4	0.0	0.0	599.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		599.4										
Distribute federal receipt authority to better align estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$3,511.1)												
Anchorage Campus: \$599.4												
Small Business Development Center: \$16.8												
Fairbanks Campus: \$2,894.9												
<b>Distribute University of Alaska Receipt Authority</b>												
	Trin	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,689.5										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

	Trin	1,504.2	0.0	0.0	1,504.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1,504.2										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
 Systemwide Services: \$218.5  
 Anchorage Campus: \$1,504.2  
 Kenai Peninsula College: \$648.4  
 Kodiak College: \$575.2  
 Matanuska-Susitna College: \$180.1  
 Prince William Sound College: \$77.4  
 Fairbanks Campus: \$376.0  
 College of Rural and Community Development: \$81.9  
 Interior Alaska Campus: \$94.5  
 Kuskokwim Campus: \$47.4  
 Northwest Campus: \$47.3  
 University of Alaska Fairbanks Community Technical College: \$1,193.4  
 Juneau Campus: \$334.3  
 Ketchikan Campus: \$513.2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Sitka Campus: \$259.2												
<b>Transfer General Funds from Anchorage Campus for continued Alaska National Guard Tuition Assistance</b>												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfer of general funds between allocations to continue providing \$400.0 annually for Alaska National Guard Tuition Assistance.												
Budget Reductions/Additions – Systemwide: \$200.0 Anchorage Campus: (\$200.0)												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	61	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	26,975.3	-772.1	-24,553.1	259.3	-5,482.9	4,959.7	-1,386.2	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>263,723.6</b>	<b>170,830.0</b>	<b>3,560.2</b>	<b>53,688.3</b>	<b>9,179.3</b>	<b>2,716.5</b>	<b>19,579.2</b>	<b>4,170.1</b>	<b>1,183</b>	<b>80</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0  
 FY2023 Allocated to Anchorage Campus: \$1,500.0  
 FY2023 Expenditures: \$343.5  
 FY2024 Expenditures: \$437.5  
 FY2025 Carryforward: \$719.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Amount Originally Allocated: \$250.0 - Adjusted Allocated to Anchorage Campus: \$407.5  
 FY2023 Expenditures: \$33.9  
 FY2024 Adjustment Increase: \$157.5  
 FY2024 Expenditures: \$138.4  
 FY2025 Carryforward: \$235.2

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Anchorage Campus: \$300.0  
 FY2023 Expenditure: \$94.0  
 FY2024 Expenditure: \$109.8  
 FY2025 Carryforward: \$96.2



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse MH Trust: University of Alaska Anchorage School Psychology Program**

	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1092 MHTAAR		-200.0										

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

**Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)**

	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1037 GF/MH		-200.0										

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

**Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)**

	OTI	-785.0	0.0	0.0	0.0	0.0	0.0	0.0	-785.0	0	0	0
1092 MHTAAR		-785.0										

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

**Reverse MH Trust: Supported Employment Workforce (FY18-FY25)**

	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR		-100.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. The CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. The CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, the CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

**Reverse MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)**

	OTI	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
1092 MHTAAR		-72.5											

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by the University of Alaska Anchorage through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

**Reverse MH Trust: Microenterprise (FY18-FY25)**

	OTI	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
1092 MHTAAR		-175.0											

The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners.

Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)</b>												
1092 MHTAAR	OTI	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
<p>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.</p>												
<b>Reverse MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)</b>												
1092 MHTAAR	OTI	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	-105.0	0	0	0
<p>This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other State agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
<b>Reverse MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)</b>												
1092 MHTAAR	OTI	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
<p>The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning. The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.</p>												
<b>Reverse MH Trust: Alaska Justice Information Center (FY23-FY25)</b>												
1092 MHTAAR	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0

Support the continued operations of the Alaska Justice Information Center (AJiC), which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide: 1) reports on the state of the criminal justice system in Alaska,

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

2) answers to data questions from agencies and legislators, and 3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe, as well as fostering economic development and self-sufficiency.

**Reverse MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)**

1092 MHTAAR	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
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The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. The ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.

**Reverse MH Trust: Alaska Area Health Education Centers (FY24-FY25)**

1092 MHTAAR	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim, and others. There will be additional camps around the state depending on availability of staff and need.

With current Medicaid expansion, reform, and redesign, as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development, Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

**Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

1004 Gen Fund	(Language) OTI	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
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**Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)**

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Anchorage Campus: \$300.0  
 FY2023 Expenditure: \$94.0  
 FY2024 Expenditure: \$109.9  
 FY2025 Carryforward: \$96.1

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)**

(Language)	OTI	-235.2	0.0	0.0	-235.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.2										

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Amount Originally Allocated: \$250.0 - Adjusted Allocated to Anchorage Campus: \$407.5  
 FY2023 Expenditures: \$33.9  
 FY2024 Adjustment Increase: \$157.5  
 FY2024 Expenditures: \$138.4  
 FY2025 Carryforward: \$235.2

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)**

(Language)	OTI	-719.0	0.0	0.0	-719.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-719.0										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Anchorage Campus: \$1,500.0

FY2023 Expenditures: \$343.5

FY2024 Expenditures: \$437.5

FY2025 Carryforward: \$719.0

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**MH Trust: The Alaska Training Cooperative (FY14-FY27)**

	IncT	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		685.0										

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.

**MH Trust: Supported Employment Workforce (FY18-FY27)**

	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. The CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. The CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, the CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

**MH Trust: Microenterprise (FY25-FY27)**

	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		200.0										
<p>Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources for greater options towards beneficiary self-sufficiency and economic independence. This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their businesses. Individuals with disabilities are seldom provided with the option to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses. The fund was designed to provide an option for beneficiaries who might not be eligible for startup funding assistance through traditional paths, including banks, credit unions, and other traditional lending sources. Additionally, a portion of the project funds is designated to provide support to past microenterprise beneficiaries for successfully maintaining their businesses, self-employment, and wellness. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or training related to business needs). The University of Alaska Anchorage, Center for Human Development, will continue to administer these funds in close collaboration with the Trust, state, and community partners.</p>												
<b>MH Trust: Beneficiary Employment Technical Assistance and Planning (FY25-FY27)</b>												
	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
<p>The University of Alaska Anchorage, Center for Human Development (CHD), will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. The BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning. The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.</p>												
<b>MH Trust: Brain Injury Council of Alaska Staff (FY22-FY27)</b>												
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
<p>This project funds staff for the Traumatic and Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as a liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
<b>MH Trust: Alaska Justice Information Center (FY18-FY27)</b>												
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

1092 MHTAAR 225.0

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide: 1) population measures to globally assess how well the Alaska criminal justice system is holding offenders accountable and protecting public safety, 2) answers to data questions from State agencies and legislators, 3) report on the status of Trust beneficiaries with the criminal justice system, and 4) update/overview of recidivism analyses or studies conducted.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.

**MH Trust: Alaska Area Health Education Centers (FY18-FY27)**

IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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1092 MHTAAR 150.0

The Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on the availability of staff and need.

With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

**MH Trust: University of Alaska Anchorage School Psychology Program (FY24-FY27)**

IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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1092 MHTAAR 200.0

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

**MH Trust: The Alaska Training Cooperative (FY14-FY27)**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document and report training data, and when needed respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.

**Salaries and Benefits**

SalAdj	2,573.8	2,573.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	33.9											
1004 Gen Fund	1,548.7											
1048 Univ Rcpt	991.2											

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

SalAdj	5,306.4	5,306.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	32.7											
1004 Gen Fund	4,341.8											
1048 Univ Rcpt	931.9											

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-1,504.2	0.0	0.0	-1,504.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1,504.2										
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Statutory Designated Program Receipts Increase</b>												
	Inc	1,610.0	734.4	51.6	277.7	91.9	107.8	346.6	0.0	0	0	0
1108 Stat Desig		1,610.0										
<p>The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.</p> <p>The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.</p> <p>Systemwide Services: \$40.0            Anchorage Campus: \$1,610.0            Troth Yeddha' Campus: \$37,760.0            Juneau Campus: \$350.0</p>												
<b>Facilities Maintenance Project Needs</b>												
	Inc	1,769.9	0.0	0.0	1,769.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.6										
1048 Univ Rcpt		1,180.3										

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

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

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

Anchorage Campus: \$1,769.9  
 This includes \$427.4 for the University of Alaska Anchorage's community campuses.

**Information Technology, Software Licensing, and Contractual Increases**

	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		225.0										

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

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

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

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

Anchorage Campus: \$450.0  
 Troth Yeddha' Campus: \$450.0  
 Juneau Campus: \$100.0

**Classroom Equipment Deferred Maintenance**

	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		125.0										

Costs for audio and video (A/V) equipment, post-COVID expectations, and the personnel to support this equipment, have all increased dramatically in recent years. Spending varies from \$40.0 to \$200.0 in a given year and funding is from available salary savings.

**Utilities Cost Increase**

	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
1048 Univ Rcpt		275.0										

Chugach Electric filed a rate case to harmonize rates between the legacy Chugach and municipal light and power (ML&P) service areas, as well as address revenue shortfalls. Based on the proposed permanent rate increase, the University of Alaska Anchorage expects electrical costs to increase by as much as 12 percent once the rates are approved.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Auxiliary Operating Costs and Deficit Reduction</b>												
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,000.0										

Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary services.

Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce any prior deficit.

Anchorage Campus: \$3,000.0  
Troth Yeddha' Campus: \$7,000.0

**Alaska's Students: Bolstering Student Aid and Outreach Programs**

	IncOTI	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,200.0										

As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request adds capacity consistent with the UAA's strategic enrollment management (SEM) plan by funding programs proven to have high return on investment. This request supports the SEM plan with services from Motimatic and increased funding for the Seawolf Start and Seawolf Persist scholarships.

The UAA has utilized Motimatic's services to re-enroll stopped-out students, as well as recruit new students. This request is critical to achieving the Board of Regent's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finders-fee basis. This program enables existing recruitment staff to focus their effort on other recruitment target segments. The Seawolf Start and Seawolf Persist scholarships are institutional aid programs meant to incentivize recruitment and retention. Seawolf Start is a \$500.00 one-time scholarship for incoming, first-time freshmen. Seawolf Persist is a \$1,000.00 per semester scholarship for the recipients of the Seawolf Start and is meant to encourage retention. Both programs have demonstrated success in attracting and retaining students.

**Recruitment, Strategic Enrollment Marketing and Communications**

	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		700.0										

As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management (SEM) plan by bolstering contracted recruitment marketing efforts.

The UAA's current base level of direct advertising for recruitment is \$250.0, far less than the Board of Regents' consultant opined was necessary to be competitive. To achieve the Board's enrollment goals, the UAA needs additional funding focused on marketing contracts. These contracts will include both in-state and out-of-state efforts. Existing marketing funds have been leveraged to great success to attract new students to the UAA. Additional funds will enhance this success and grow the UAA's earned revenue.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Improving the Retention of Alaska's Students</b>												
	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		450.0										
<p>As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management plan by adding two academic advisors to handle increased student caseload. This addition is critical to improving the UAA's retention efforts.</p> <p>In the last few years, changes to standardize the academic advising experience for all students, among other changes, have led to the highest retention rate in the last nine years. As recruitment efforts succeed in attracting new students to the UAA, this creates a need for more academic advisors. This request is critical to retaining even more students and increasing graduation rates. In addition to retention, advising support is key to keeping students on track and improving UAA's time to award.</p>												
<b>Enrollment Team Support</b>												
	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	5	0	0
1048 Univ Rcpt		500.0										
<p>The University of Alaska Anchorage's (UAA) strategic enrollment management (SEM) planning efforts have been bearing fruit these past two years and require additional funding to maintain momentum. With existing momentum and added advertising dollars, additional personnel are needed to effectively decrease the time from first contact to enrollment, including communications and outreach personnel. This request supports the UAA's SEM plan by adding Enrollment Services personnel, such as the enrollment communications team, a central team that supports all colleges' Mobile Go operations a new effort to ensure the UAA's recruitment team is present at community events all across the region, and financial aid personnel.</p>												
<b>Strengthen the Foundation of Seawolf Athletics</b>												
	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,000.0										
<p>After the proposed elimination of the hockey, gymnastics, and ski teams in 2020, the community demonstrated loud and clear the importance of Seawolf Athletics and committed to ensuring the long-term success of these sports and the program as a whole. This request ensures the integrity of the athletics foundation, including its thirteen sports, and supports the three pillars of excellence that the University of Alaska Anchorage's (UAA) student athletics represent: academic success, community service, and athletic achievements. In FY2024 alone this included an average 3.53 grade point average (GPA) (all 13 teams above a 3.0, over 2,300 hours of community service from our student-athletes, and several individual and team conference championships).</p> <p>Athletics brings the community to the UAA which was evident by breaking the National Collegiate Athletics Association's (NCAA) Division II volleyball attendance record with 3,888 fans packing the Alaska Airlines Center in 2023, and hosting 2,500 Anchorage 5th graders for a men's basketball game. As the event with the 5th graders demonstrates, Seawolf athletics serves as a key element to the UAA's enrollment strategy. Attending an athletic game is often the first time an Alaskan child comes to a UAA campus. This funding will pair with efforts to increase earned revenue for athletics through increased ticket sales, as well as improved sponsorship and philanthropic giving - with the goal of ensuring Seawolf Athletics remains a strong partnership between the State, university, and the public.</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>University of Alaska Federal Grants and Contracts</b>												
	Inc	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,800.0										
<p>The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated one-third would flow through the University of Alaska system).</p> <p>University of Alaska Anchorage: Five earmarks for \$2.8 million            University of Alaska Fairbanks: One earmark for \$1.9 million and a portion of the nine plus ups            University of Alaska Southeast: Three earmarks for \$1.2 million</p> <p>Anchorage Campus: \$2,800.0            Troth Yeddha' Campus: \$16,000.0            Juneau Campus: \$1,200.0</p>												
<b>MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)</b>												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
<p>This project builds community provider skills and capacity regarding healthy relationships, interpersonal violence prevention, and health promotion for Trust beneficiaries. The Friendships and Dating Program focuses on building capacity within the provider community to prevent interpersonal violence in the lives of youth and adults with intellectual and developmental disabilities These trainings offer strategies and tools to direct service providers to better support Trust beneficiaries they work with.</p> <p>The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) is decreased from \$80.0 to \$50.0.</p>												
<b>MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)</b>												
	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										

The Mental Health Trust Authority Authorized Receipts funding to the University of Alaska Anchorage Center for Human Development is to hold an in-person one-day Criminal Justice Sequential Intercept Model (SIM) Convening with the potential to have a virtual meeting follow-up in six months. The SIM helps communities identify resources and gaps in services at each intercept and develop local strategic action plans. The SIM mapping process brings together leaders and different agencies and systems to work together to identify strategies to divert people with mental and substance use disorders away from the justice system into treatment. The funding will also support a representative for Policy Research Associates to attend the convening to provide an overview of the work that has been done and an introduction to the framework for new criminal justice staff. Community system leaders and staff are anticipated to use more evidence-based practices and emerging best practices related to each intercept and positively impact the system for justice-involved Trust beneficiaries. Using SIM will help inform and identify projects focusing on disability justice and provide standardized data collection.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>University Receipts Reclassification to Statutory Designated Program Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15,700.0										
1108 Stat Desig		15,700.0										

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

The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated activity in FY2026.

Systemwide Services: \$300.0  
 Anchorage Campus: \$15,700.0  
 Troth Yeddha' Campus: \$10,200.0  
 Juneau Campus: \$2,400.0

<b>Subtotal</b>	<b>283,961.7</b>	<b>179,444.6</b>	<b>3,611.8</b>	<b>66,926.4</b>	<b>9,271.2</b>	<b>2,824.3</b>	<b>19,925.8</b>	<b>1,957.6</b>	<b>1,190</b>	<b>80</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority and Positions to Anchorage Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

	Trout											
	-23,703.4	-8,677.0	-18.0	-12,681.9	-826.5	-1,500.0	0.0	0.0	-75	0	0	
1004 Gen Fund	-13,861.5											
1048 Univ Rcpt	-5,159.0											
1061 CIP Rcpts	-200.0											
1174 UA I/A	-4,482.9											

Transfer authority and positions from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**Transfer Facilities Maintenance Project Needs Increase to Anchorage Campus Facility O&M SO to Adhere to AS 37.07.020(e)**

	Trout											
	-1,769.9	0.0	0.0	-1,769.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-589.6											
1048 Univ Rcpt	-1,180.3											

Transfer Facilities Maintenance Project Needs increment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.</p> <p>Anchorage Campus: \$1,769.9                      This includes \$427.4 for the University of Alaska Anchorage's community campuses.</p>												
<b>Transfer Salaries and Benefits Adjustment to Anchorage Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-91.2										
<p>Transfer Salaries and Benefits adjustment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p> <p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p>												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Anchorage Campus Facility O&amp;M State Owned</b>												
	Trout	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.2										
1048 Univ Rcpt		-132.2										
<p>Transfer Staff Benefits Under Recovery and Healthcare adjustment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p> <p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
	SalAdj	1,208.1	1,208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		189.6										
1004 Gen Fund		865.7										



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		152.8										
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		62.8										
1048 Univ Rcpt		10.0										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>Totals</b>		<b>259,244.8</b>	<b>171,524.0</b>	<b>3,593.8</b>	<b>52,474.6</b>	<b>8,444.7</b>	<b>1,324.3</b>	<b>19,925.8</b>	<b>1,957.6</b>	<b>1,115</b>	<b>80</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus Facility Operations and Maintenance State Owned (3568)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Anchorage Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	23,703.4	8,677.0	18.0	12,681.9	826.5	1,500.0	0.0	0.0	75	0	0
1004 Gen Fund		13,861.5										
1048 Univ Rcpt		5,159.0										
1061 CIP Rcpts		200.0										
1174 UA I/A		4,482.9										
Transfer authority and positions from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase from Anchorage Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	1,769.9	0.0	0.0	1,769.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.6										
1048 Univ Rcpt		1,180.3										
Transfer Facilities Maintenance Project Needs increment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
Anchorage Campus: \$1,769.9 This includes \$427.4 for the University of Alaska Anchorage's community campuses.												
<b>Transfer Salaries and Benefits Adjustment from Anchorage Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.4										
1048 Univ Rcpt		91.2										

Transfer Salaries and Benefits adjustment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Anchorage Campus Facility Operations and Maintenance State Owned (3568)

**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Anchorage Campus to Adhere AS 37.07.020(e)</b>												
	Trin	318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.2										
1048 Univ Rcpt		132.2										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Anchorage Campus to Anchorage Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	<b>Totals</b>	<b>26,011.3</b>	<b>9,215.0</b>	<b>18.0</b>	<b>14,451.8</b>	<b>826.5</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
<b>Subtotal</b>		<b>3,684.6</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,091.4</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute Federal Receipt Authority</b>	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
Distribute federal receipt authority to better align estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$3,511.1)												
Anchorage Campus: \$599.4												
Small Business Development Center: \$16.8												
Fairbanks Campus: \$2,894.9												
<b>Position Adjustments for Anticipated Position Count</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	0.0	63.2	-63.2	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>3,701.4</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,171.4</b>	<b>61.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2026 Governor To FY2026 Governor Amended *****												
<b>Totals</b>		<b>3,701.4</b>	<b>2,436.2</b>	<b>32.0</b>	<b>1,171.4</b>	<b>61.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	16,588.9	11,454.8	1,202.8	2,838.5	530.1	216.8	338.9	7.0	75	13	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,818.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,212.5										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>16,588.9</b>	<b>11,454.8</b>	<b>1,202.8</b>	<b>2,838.5</b>	<b>530.1</b>	<b>216.8</b>	<b>338.9</b>	<b>7.0</b>	<b>75</b>	<b>13</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		69.3										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	367.9	0.0	0.0	367.9	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	648.4	0.0	0.0	648.4	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	7	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,414.0	-1,069.0	-1,232.0	919.6	135.3	-167.9	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>17,674.5</b>	<b>12,868.8</b>	<b>133.8</b>	<b>2,692.1</b>	<b>1,449.7</b>	<b>352.1</b>	<b>171.0</b>	<b>7.0</b>	<b>80</b>	<b>20</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	77.5										
	1048 Univ Rcpt	87.4										
In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	353.9	353.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	1.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		226.1										
1048 Univ Rcpt		126.4										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-648.4	0.0	0.0	-648.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-648.4										
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
	<b>Subtotal</b>	<b>17,544.9</b>	<b>13,387.6</b>	<b>133.8</b>	<b>2,043.7</b>	<b>1,449.7</b>	<b>352.1</b>	<b>171.0</b>	<b>7.0</b>	<b>80</b>	<b>20</b>	<b>0</b>
<p align="center">***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****</p>												
<b>Transfer Authority and Positions to Kenai Peninsula College Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-1,989.9	-761.4	-1.5	-705.0	-522.0	0.0	0.0	0.0	-7	-1	0
1004 Gen Fund		-1,859.9										
1048 Univ Rcpt		-130.0										
<p>Transfer authority and positions from Kenai Peninsula College to Kenai Peninsula College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>Transfer Salaries and Benefits Adjustment to Kenai Peninsula College Facility O&amp;M SO to Adhere to AS 37.07.020(e)</b>												
	Trout	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.0										
1048 Univ Rcpt		-1.2										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kenai Peninsula College Facility O&M State Owned**

	Trout	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.4										
1048 Univ Rcpt		-1.7										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kenai Peninsula College to Kenai Peninsula College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**United Academics Salaries and Benefits Increase**

	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		40.9										
1048 Univ Rcpt		28.7										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1048 Univ Rcpt		11.9										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

	<b>Totals</b>	<b>15,612.2</b>	<b>12,683.4</b>	<b>132.3</b>	<b>1,338.7</b>	<b>927.7</b>	<b>352.1</b>	<b>171.0</b>	<b>7.0</b>	<b>73</b>	<b>19</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Kenai Peninsula College to Adhere to AS 37.07.020(e)</b>												
	Trin	1,989.9	761.4	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
1004 Gen Fund		1,859.9										
1048 Univ Rcpt		130.0										
Transfer authority and positions from Kenai Peninsula College to Kenai Peninsula College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Kenai Peninsula College to Adhere to AS 37.07.020(e)</b>												
	Trin	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		1.2										
Transfer Salaries and Benefits adjustment from Kenai Peninsula College to Kenai Peninsula College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kenai Peninsula College</b>												
	Trin	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1048 Univ Rcpt		1.7										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kenai Peninsula College to Kenai Peninsula College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>2,032.2</b>	<b>803.7</b>	<b>1.5</b>	<b>705.0</b>	<b>522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	5,687.1	3,618.3	255.0	1,045.4	439.4	266.9	61.0	1.1	25	1	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		2,491.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,496.4										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>5,687.1</b>	<b>3,618.3</b>	<b>255.0</b>	<b>1,045.4</b>	<b>439.4</b>	<b>266.9</b>	<b>61.0</b>	<b>1.1</b>	<b>25</b>	<b>1</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		35.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	575.2	0.0	0.0	575.2	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	3	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	230.7	-197.0	-180.1	108.7	-3.3	41.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>6,424.6</b>	<b>3,849.0</b>	<b>58.0</b>	<b>1,602.8</b>	<b>548.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>23</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	20.8										
	1048 Univ Rcpt	17.2										
In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	70.4										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		23.9										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
1151 VoTech Ed	Dec	-575.2	0.0	0.0	-575.2	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Subtotal</b>		<b>5,981.7</b>	<b>3,981.3</b>	<b>58.0</b>	<b>1,027.6</b>	<b>548.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>23</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority and Positions to Kodiak College Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
1004 Gen Fund	Trout	-851.0	-244.0	0.0	-592.0	-51.0	0.0	0.0	0.0	-2	-1	0
1048 Univ Rcpt		-36.0										
<p>Transfer authority and positions from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>Transfer Salaries and Benefits Adjustment to Kodiak College Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
1004 Gen Fund	Trout	-6.5	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.3										
<p>Transfer Salaries and Benefits adjustment from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p> <p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kodiak College Facility O&M State Owned**

Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.7										
1048 Univ Rcpt	-0.4										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**United Academics Salaries and Benefits Increase**

SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3										
1048 Univ Rcpt	9.2										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2										
1048 Univ Rcpt	2.2										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>5,110.7</b>	<b>3,753.3</b>	<b>58.0</b>	<b>435.6</b>	<b>497.1</b>	<b>263.6</b>	<b>102.0</b>	<b>1.1</b>	<b>21</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kodiak College Facility Operations and Maintenance State Owned (3570)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Kodiak College to Adhere to AS 37.07.020(e)</b>												
	Trin	887.0	244.0	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		851.0										
1048 Univ Rcpt		36.0										
Transfer authority and positions from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Kodiak College to Adhere to AS 37.07.020(e)</b>												
	Trin	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1048 Univ Rcpt		0.3										
Transfer Salaries and Benefits adjustment from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kodiak College to Adhere to AS 37.07.020(e)</b>												
	Trin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1048 Univ Rcpt		0.4										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kodiak College to Kodiak College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>903.9</b>	<b>260.9</b>	<b>0.0</b>	<b>592.0</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	13,577.1	7,849.0	24.0	5,213.7	434.7	176.7	-142.7	21.7	63	1	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,987.6										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.2										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>13,577.1</b>	<b>7,849.0</b>	<b>24.0</b>	<b>5,213.7</b>	<b>434.7</b>	<b>176.7</b>	<b>-142.7</b>	<b>21.7</b>	<b>63</b>	<b>1</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	221.0	0.0	0.0	221.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		221.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	299.6	0.0	0.0	299.6	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	180.1	0.0	0.0	180.1	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	2	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	184.2	15.5	-1,590.8	1,136.0	12.4	242.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>14,277.8</b>	<b>8,033.2</b>	<b>39.5</b>	<b>4,323.6</b>	<b>1,570.7</b>	<b>189.1</b>	<b>100.0</b>	<b>21.7</b>	<b>56</b>	<b>3</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

**Salaries and Benefits**

SalAdj		103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1048 Univ Rcpt		44.4										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

SalAdj		227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

1048 Univ Rcpt 50.4

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

Dec	-180.1	0.0	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
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1151 VoTech Ed -180.1

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

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

<b>Subtotal</b>	<b>14,428.8</b>	<b>8,364.3</b>	<b>39.5</b>	<b>4,143.5</b>	<b>1,570.7</b>	<b>189.1</b>	<b>100.0</b>	<b>21.7</b>	<b>56</b>	<b>3</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority and Positions to Mat-Su College Facility O&M State Owned to Adhere to AS 37.07.020(e)**

Trout	-1,418.8	-669.8	0.0	-671.0	-78.0	0.0	0.0	0.0	-6	0	0
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1004 Gen Fund -1,197.8  
1048 Univ Rcpt -221.0

Transfer authority and positions from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**Transfer Salaries and Benefits Adjustment to Mat-Su College Facility O&M State Owned to Adhere to AS 37.07.020(e)**

Trout	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -13.1  
1048 Univ Rcpt -2.4

Transfer Salaries and Benefits adjustment from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Mat-Su College Facility O&amp;M State Owned</b>												
	Trout	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
1048 Univ Rcpt		-3.5										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**United Academics Salaries and Benefits Increase**

	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		15.9										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1048 Univ Rcpt		5.7										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>13,040.5</b>	<b>7,725.0</b>	<b>39.5</b>	<b>3,472.5</b>	<b>1,492.7</b>	<b>189.1</b>	<b>100.0</b>	<b>21.7</b>	<b>50</b>	<b>3</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Matanuska-Susitna College to Adhere to AS 37.07.020(e)</b>												
	Trin	1,418.8	669.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,197.8										
1048 Univ Rcpt		221.0										
Transfer authority and positions from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Mat-Su College to Adhere to AS 37.07.020(e)</b>												
	Trin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1048 Univ Rcpt		2.4										
Transfer Salaries and Benefits adjustment from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Mat-Su College to Adhere to AS 37.07.020(e)</b>												
	Trin	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1048 Univ Rcpt		3.5										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Matanuska-Susitna College to Matanuska-Susitna College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>1,456.8</b>	<b>707.8</b>	<b>0.0</b>	<b>671.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
1002 Fed Rcpts		800.0										
1004 Gen Fund		2,903.5										
1007 I/A Rcpts		178.6										
1048 Univ Rcpt		2,517.1										
1174 UA I/A		10.0										
<b>Subtotal</b>		<b>6,409.2</b>	<b>5,102.3</b>	<b>34.0</b>	<b>1,055.0</b>	<b>225.9</b>	<b>44.7</b>	<b>-58.2</b>	<b>5.5</b>	<b>31</b>	<b>5</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	21.8	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		21.8										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	149.4	0.0	0.0	149.4	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	77.4	0.0	0.0	77.4	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	2	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-510.8	20.3	381.3	27.5	-1.5	83.2	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>6,657.8</b>	<b>4,591.5</b>	<b>54.3</b>	<b>1,684.9</b>	<b>253.4</b>	<b>43.2</b>	<b>25.0</b>	<b>5.5</b>	<b>28</b>	<b>7</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
SalAdj		72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
1048 Univ Rcpt		31.0										
In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
<b>Staff Benefits Under Recovery and Healthcare</b>												
SalAdj		126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		98.5										
1048 Univ Rcpt		20.5										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-77.4										
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
	<b>Subtotal</b>	<b>6,779.4</b>	<b>4,790.5</b>	<b>54.3</b>	<b>1,607.5</b>	<b>253.4</b>	<b>43.2</b>	<b>25.0</b>	<b>5.5</b>	<b>28</b>	<b>7</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority and Positions to Prince William Sound College Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-1,215.0	-339.0	0.0	-776.0	-95.0	-5.0	0.0	0.0	-4	0	0
1004 Gen Fund		-1,190.0										
1048 Univ Rcpt		-25.0										
<p>Transfer authority and positions from Prince William Sound College to Prince William Sound College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>Transfer Salaries and Benefits Adjustment to Prince William Sound College Facility O&amp;M SO to Adhere to AS 37.07.020(e)</b>												
	Trout	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
1048 Univ Rcpt		-0.2										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Prince William Sound College Facility O&M SO**

	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.2										
1048 Univ Rcpt		-0.3										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Prince William Sound College to Prince William Sound College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**United Academics Salaries and Benefits Increase**

	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		10.1										
1048 Univ Rcpt		3.5										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		1.1										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.													
		<b>Totals</b>	<b>5,561.1</b>	<b>4,448.2</b>	<b>54.3</b>	<b>831.5</b>	<b>158.4</b>	<b>38.2</b>	<b>25.0</b>	<b>5.5</b>	<b>24</b>	<b>7</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Prince William Sound College Facility Operations and Maintenance State Owned (3572)  
**RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Prince William Sound College to Adhere to AS 37.07.020(e)</b>												
	Trin	1,215.0	339.0	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
1004 Gen Fund		1,190.0										
1048 Univ Rcpt		25.0										
Transfer authority and positions from Prince William Sound College to Prince William Sound College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Prince William Sound College to Adhere to AS 37.07.020(e)</b>												
	Trin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1048 Univ Rcpt		0.2										
Transfer Salaries and Benefits adjustment from Prince William Sound College to Prince William Sound College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Prince William Sound College</b>												
	Trin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1048 Univ Rcpt		0.3										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Prince William Sound College to Prince William Sound College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>1,237.8</b>	<b>361.8</b>	<b>0.0</b>	<b>776.0</b>	<b>95.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	4,884.7	4,884.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,280.5										
1004 Gen Fund		2,604.2										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	8,536.3	8,536.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,017.7										
1004 Gen Fund		6,518.6										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Transfer of Funding and Positions from Fairbanks Campus to Troth Yeddha' Campus</b>												
	Trin	445,597.0	277,133.7	10,321.2	77,470.0	51,855.5	9,096.5	1,827.9	17,892.2	1,765	182	0
1002 Fed Rcpts		142,704.9										
1003 GF/Match		4,739.3										
1004 Gen Fund		140,417.0										
1007 I/A Rcpts		1,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		119,561.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		3,349.4										
1151 VoTech Ed		376.0										
1174 UA I/A		32,956.2										

The University of Alaska Fairbanks changed the name of the Fairbanks Campus to the Troth Yeddha' Campus. This transfer of funding and positions reflects this change.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

Dec	-376.0	0.0	0.0	-376.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-376.0										

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

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

**Statutory Designated Program Receipts Increase**

Inc	37,760.0	20,622.6	1,232.4	7,673.2	1,667.0	2,603.4	3,961.4	0.0	0	0	0
1108 Stat Desig	37,760.0										

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

The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.

Systemwide Services: \$40.0  
 Anchorage Campus: \$1,610.0  
 Troth Yeddha' Campus: \$37,760.0  
 Juneau Campus: \$350.0

**Facilities Maintenance Project Needs**

Inc	3,726.7	0.0	0.0	3,726.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,241.4										
1048 Univ Rcpt	2,485.3										

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

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

of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

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

Troth Yeddha' Campus: \$3,726.7  
 This includes \$216.8 for the University of Alaska Fairbanks' community campuses.

**Information Technology, Software Licensing, and Contractual Increases**

	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		225.0										

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

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

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

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

Anchorage Campus: \$450.0  
 Troth Yeddha' Campus: \$450.0  
 Juneau Campus: \$100.0

**Utilities Cost Increase**

	Inc	1,850.0	0.0	0.0	1,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		925.0										
1048 Univ Rcpt		925.0										

This request covers projected \$1.3 million in FY2026 utility cost increases (electrical, fuel, water, and sewer) at the Troth Yeddha' Fairbanks campus and rural community campuses. Commodity costs for utility inputs have all increased, impacting the rates. This request also covers projected custodial cost increases of \$550.0. These are critical services that ensure a safe and clean campus environment for students, faculty, and staff.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Auxiliary Operating Costs and Deficit Reduction</b>												
	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7,000.0										
<p>Auxiliary funds are unrestricted current funds of enterprises that furnish services directly or indirectly to students, faculty, or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises that generally meet the accounting criteria for classification as auxiliary services.</p> <p>Additional revenue generated by auxiliary services will be directed to cover current operating costs and reduce any prior deficit.</p> <p>Anchorage Campus: \$3,000.0  Troth Yeddha' Campus: \$7,000.0</p>												
<b>University of Alaska Intra-Agency Receipt Authority</b>												
	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		60,000.0										
<p>The University of Alaska (UA) intra-agency receipts are funds used for internal charges of services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.</p> <p>Troth Yeddha' Campus allocation (\$60.0 million)</p> <p>University of Alaska Fairbanks R/V Sikuliaq, which became fully operational in FY2016, records \$20 million in intra-agency receipt revenue annually.</p> <p>In FY2017, the UA changed the accounting process for recording matching funds. This resulted in a significant improvement of accounting efficiency for this funding group. An additional \$9 million in authority is needed to record activity for UA matching funds.</p> <p>In FY2020, the process used for utility recharge operations was converted to the standard intra-agency transfer (IAT) process which resulted in an increase of approximately \$3 million in activity.</p> <p>Cost and volume of recharge activity increase annually, resulting in the need for at least \$8 million in additional authority over historical levels.</p>												
<b>Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets</b>												
	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	4	0	0
1048 Univ Rcpt		750.0										

Efforts to grow the University of Alaska Fairbanks' (UAF) enrollment funnel (student inquiries) have been hugely successful with over 100 percent growth (an additional 2,000 applications) in the past year. This success has surpassed the available recruitment capacity. As a result, investing in dedicated recruiters for international, corporate, and Colorado markets is essential to capitalize on successes in growing the number of enrolled students. A specialized recruiter for

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

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

each area will allow the UAF to build strong relationships with prospective students and corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse populations. This focused approach will enhance the UAF's ability to attract top talent, create new pipelines for student enrollment, and ultimately contribute to the university's growth and success.

This investment in marketing and outreach for international and contiguous United States student markets is crucial to enhance enrollment. As the UAF is facing increased competition for a shrinking pool of prospective students, both domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented student body. The UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

**Retention and Graduation Rate Improvements**

	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		300.0										

The University of Alaska Fairbanks' (UAF) strategic enrollment planning efforts have posted year-on-year enrollment successes and need further support to maintain growth momentum. In the year ahead, the UAF will focus on closing the gaps in the student success cycle, especially focused on student retention and degree completion initiatives. These efforts require retention data collection and analysis and the systematization of a predictive student retention model for rapid and dynamic interventions in line with national best practices for open enrollment state institutions. This investment will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.

Comprehensive advising is an intentional, research informed, and data-driven high impact practice in higher education. The UAF has demonstrated that student support services have a statistically significant impact on the persistence and graduation rates of students from traditionally under-represented or under-resourced backgrounds. Comprehensive advisors not only help to close equity gaps that exist, which aid in meeting mission fulfillment indicators for accreditation, but also nearly pay for themselves twice over within one academic year.

The UAF Career Services, first year advising, and digital literacy tools make up additional key components of this request. Career Services currently has a ratio of 7,425 students to one advisor, far above the national average of 2,900 students per staff member. A second career advisor would double capacity, alleviate advisor overload, and support the UAF's accreditation goal to prepare students for the workforce by connecting students to employment and internship opportunities. Additionally, with the implementation of the federal gainful employment regulations in July 2024, Career Services will play an increasingly vital role in liaising with departments and connecting students to internship and job opportunities. As the UAF expands efforts to increase enrollment, the first year advising office must grow its capacity to onboard, advise, and register students. Literacy tools embedded within disability support services needed to address Americans with Disabilities Act requirements are also part of a successful experience.

**Efficient International Student Processing, Graduate School and Financial Aid Support**

	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	4	0	0
1048 Univ Rcpt		600.0										

This initiative will increase the University of Alaska Fairbanks' (UAF) graduate enrollment and retention, especially at the Doctor of Philosophy (PhD) level, and implement graduate admissions processing improvements to strengthen the graduate and international student pipeline. This initiative also supports an additional Financial Aid Advisor to ensure compliance with federal and State rules for student loan and scholarship payments. A comprehensive financial plan is a key component of a student's decision to attend UAF. The funding will allow the graduate school to increase graduate student admissions, retention, graduation, and provide financial and other support services for graduate student success. International Student and Scholar Services (ISSS) needs to

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

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

accommodate the additional workload for processing visas and immigration paperwork for an increased number of incoming students. This investment will allow ISSS to provide support to units that are enrolling more international students and hiring more international employees.

**Year-to-Career Workforce Expansion: Community and Technical College Licensed Practitioner Nurse and Fire Sciences**

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		100.0										

The University of Alaska Fairbanks (UAF) is responding to Alaska's high-demand workforce needs in healthcare and fire science programs.

A Health Programs Coordinator/Licensed Practitioner Nurse (LPN) faculty will coordinate across health program areas and support program growth and development, engage with business and industry, implement practices that avoid duplication of efforts, and provide high level and effective stewardship of resources. The role will support LPN Accreditation Commission for Education in Nursing (ACEN) accreditation, teach in the LPN program, and work to ensure adequate clinical experiences across programs.

A similar investment in the Fire Science program leadership will expand capacity to teach including customized annual training programs and wildland fire. The Fire Science program features specialized certifications that can be used stand alone for employment, professional development, and are a part of the Associate of Applied Science (AAS) Fire Science degree. These credits also articulate into the Bachelor of Security and Emergency Management (BSEM) and the Bachelor of Applied Management (BAM) degrees at the College of Business and Security Management (CBSM).

**Increasing Alaska's Competitiveness Nanook Athletics and Division I Hockey**

	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,000.0										

The University of Alaska Fairbanks (UAF) athletics, specifically Division I Hockey, can achieve national ranking and strengthen Alaska's competitiveness. Investments in the athletics baseline ensure growth, community support, and fan engagement to generate new revenues, increase equity-based scholarships for all student athletes, and promote student engagement and enrollment strategies.

A robust athletics program contributes to student life, retention and degree completion, community service and support, promotes the UAF brand, academic offerings, and university achievements in and outside of Alaska. This request is linked with a University of Alaska Anchorage request for Seawolf Athletics, as exciting in-state competition is critical to the success and growth of both programs.

**Ensuring Alaska's Resilience through Food Security**

	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt		600.0										

This initiative will serve as a workforce development pipeline, strengthening the Alaska food system to improve the lives of many Alaskans. To ensure Alaska's resilience through food security, the Institute of Agriculture, Natural Resources, and Extension (IANRE) will create a Waste Stream Value-Added Recycling program. The program will bridge producers and industry to find opportunities for local-use products developed by diverting the waste stream from landfills into potential soil amendments and other entrepreneurial products. To ensure Alaska's resilience through community and rural development, the IANRE will create an associated Community Rural Development and Engagement program to promote economic well-being and quality of life in Alaska communities.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>University of Alaska Federal Grants and Contracts</b>												
	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16,000.0										
<p>The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated one-third would flow through the University of Alaska system).</p> <p>University of Alaska Anchorage: Five earmarks for \$2.8 million            University of Alaska Fairbanks: One earmark for \$1.9 million and a portion of the nine plus ups            University of Alaska Southeast: Three earmarks for \$1.2 million</p> <p>Anchorage Campus: \$2,800.0            Troth Yeddha' Campus: \$16,000.0            Juneau Campus: \$1,200.0</p>												
<b>University Receipts Reclassification to Statutory Designated Program Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,200.0										
1108 Stat Desig		10,200.0										
<p>The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.</p> <p>The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated activity in FY2026.</p> <p>Systemwide Services: \$300.0            Anchorage Campus: \$15,700.0            Troth Yeddha' Campus: \$10,200.0            Juneau Campus: \$2,400.0</p>												
<b>Subtotal</b>		<b>588,778.7</b>	<b>311,177.3</b>	<b>11,553.6</b>	<b>177,143.9</b>	<b>53,522.5</b>	<b>11,699.9</b>	<b>5,789.3</b>	<b>17,892.2</b>	<b>1,778</b>	<b>182</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

<b>Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-14,600.0	14,600.0	0	0	0
Technical correction in the numbers section to reflect the adjustment in the language section.												

**Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) Technical adjustment moving authority from miscellaneous to the grants and benefits line.	LIT	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	-14,600.0	0	0	0
<b>Transfer Authority and Positions to Troth Yeddha' Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-100,998.9	-24,454.4	-118.3	-63,293.5	-12,632.7	-500.0	0.0	0.0	-183	-6	0
1004 Gen Fund		-45,827.0										
1048 Univ Rcpt		-15,565.7										
1061 CIP Rcpts		-1,825.0										
1174 UA I/A		-37,781.2										
Transfer authority and positions from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase to Troth Yeddha' Campus Facility O&amp;M State Owned</b>												
	Trout	-3,726.7	0.0	0.0	-3,726.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,241.4										
1048 Univ Rcpt		-2,485.3										
Transfer Facilities Maintenance Project Needs increment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
Troth Yeddha' Campus: \$3,726.7 This includes \$216.8 for the University of Alaska Fairbanks' community campuses.												
<b>Transfer Salaries and Benefits Adjustment to Troth Yeddha' Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-545.5	-545.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-545.5										
Transfer Salaries and Benefits adjustment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

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

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Troth Yeddha' Campus Facility O&M State Owned**

	Trout	-795.7	-795.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-795.7										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Transfer Alaska Teachers and Personnel (AT&P) Program to the Department of Education and Early Development**

	Atrout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

Transfer \$60.0 unrestricted general fund for the Alaska Teachers and Personnel (AT&P) program from the University of Alaska Troth Yeddha' Campus to the Department of Education and Early Development (DEED). The DEED will follow standard procurement processes and procedures to contract for the work once oversight of the funds and responsibility for the program are under the department's purview.

**United Academics Salaries and Benefits Increase**

	SalAdj	1,358.2	1,358.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		908.3										
1048 Univ Rcpt		11.9										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus (3529)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		42.3										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
	<b>Totals</b>	<b>484,072.4</b>	<b>286,802.2</b>	<b>11,435.3</b>	<b>110,063.7</b>	<b>40,889.8</b>	<b>11,199.9</b>	<b>5,789.3</b>	<b>17,892.2</b>	<b>1,595</b>	<b>176</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	100,998.9	24,454.4	118.3	63,293.5	12,632.7	500.0	0.0	0.0	183	6	0
1004 Gen Fund		45,827.0										
1048 Univ Rcpt		15,565.7										
1061 CIP Rcpts		1,825.0										
1174 UA I/A		37,781.2										
Transfer authority and positions from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	3,726.7	0.0	0.0	3,726.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,241.4										
1048 Univ Rcpt		2,485.3										
Transfer Facilities Maintenance Project Needs increment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
Troth Yeddha' Campus: \$3,726.7 This includes \$216.8 for the University of Alaska Fairbanks' community campuses.												
<b>Transfer Salaries and Benefits Adjustment from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	545.5	545.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.5										

Transfer Salaries and Benefits adjustment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	795.7	795.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		795.7										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	<b>Totals</b>	<b>106,066.8</b>	<b>25,795.6</b>	<b>118.3</b>	<b>67,020.2</b>	<b>12,632.7</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183</b>	<b>6</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Indigenous Studies (3530)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
1048 Univ Rcpt		36.3										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.4										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Transfer of Funding and Positions from College of Rural and Community Development to College of Indigenous Studies</b>												
	Trin	8,999.7	7,072.1	329.0	1,020.1	159.7	35.0	383.8	0.0	66	4	0
1002 Fed Rcpts		642.3										
1004 Gen Fund		5,330.6										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		2,351.4										
1151 VoTech Ed		81.9										
1174 UA I/A		232.9										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Indigenous Studies (3530)  
**RDU:** University of Alaska Fairbanks (236)

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

The University of Alaska Fairbanks changed the name of the College of Rural and Community Development to the College of Indigenous Studies. This transfer of funding and positions reflects this change.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

Dec	-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-81.9										

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

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

<b>Subtotal</b>	<b>9,344.2</b>	<b>7,498.5</b>	<b>329.0</b>	<b>938.2</b>	<b>159.7</b>	<b>35.0</b>	<b>383.8</b>	<b>0.0</b>	<b>66</b>	<b>4</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority to College Indigenous Studies Facility O&M State Owned to Adhere to AS 37.07.020(e)**

Trout	-637.8	0.0	-1.8	-589.0	-47.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-524.0										
1048 Univ Rcpt	-113.8										

Transfer authority from College of Indigenous Studies to College of Indigenous Studies Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**United Academics Salaries and Benefits Increase**

SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.8										
1004 Gen Fund	50.8										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Indigenous Studies (3530)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>													
		<b>Totals</b>	<b>8,763.3</b>	<b>7,555.4</b>	<b>327.2</b>	<b>349.2</b>	<b>112.7</b>	<b>35.0</b>	<b>383.8</b>	<b>0.0</b>	<b>66</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** College of Indigenous Studies Facility Operations and Maintenance State Owned (3575)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority from College of Indigenous Studies to Adhere to AS 37.07.020(e)</b>												
	Trin	637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.0										
1048 Univ Rcpt		113.8										
Transfer authority from College of Indigenous Studies to College of Indigenous Studies Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
	<b>Totals</b>	<b>637.8</b>	<b>0.0</b>	<b>1.8</b>	<b>589.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	429,243.5	284,072.4	9,772.2	49,296.5	45,952.6	10,334.4	11,928.2	17,887.2	1,609	137	0
1002 Fed Rcpts		139,810.0										
1003 GF/Match		4,739.3										
1004 Gen Fund		130,816.9										
1007 I/A Rcpts		1,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		116,078.6										
1061 CIP Rcpts		3,349.4										
1174 UA I/A		32,956.2										
<b>Assist the UA Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)</b>												
(Language)	Enrol(L)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund		5,400.0										
1048 Univ Rcpt		2,100.0										
1226 High Ed		12,500.0										
* Sec. 45. UNIVERSITY OF ALASKA.												
The sum of \$20,000,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:												
(1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750);												
(2) \$2,100,000 from university receipts;												
(3) \$5,400,000 from the general fund.												
<b>Achieve Research Tier 1 Status (FY2025-FY2027) Sec45 Ch7 SLA2024 P109 L24 (HB268)</b>												
(Language)	Veto	-5,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400.0	0	0	0
1004 Gen Fund		-5,400.0										
Preserve general funds for savings and fiscal stability. Retains \$14,600.0 to achieve Research Tier 1 status.												
<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	1,226.8	0.0	0.0	1,226.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,226.8										
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0  
 FY2023 Allocated to Fairbanks Campus: \$5,800.0  
 FY2023 Expenditures: \$1,198.8  
 FY2024 Expenditures: \$3,374.4  
 FY2025 Carryforward: \$1,226.8

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)**

(Language)	CarryFwd	2,409.7	0.0	0.0	2,409.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,409.7										

Sec22 Ch7 SLA2024 P96 L9 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Heavy oil recovery method research and development \$5,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L20 (HB281) (FY23-FY24): \$5,000.0  
 FY2023 Expenditures: \$1,046.3  
 FY2024 Expenditures: \$1,544.0  
 FY2025 Carryforward: \$2,409.7

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)**

(Language)	CarryFwd	2,049.6	0.0	0.0	2,049.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,049.6										

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2025, and June 30, 2026, for the following purposes and in the following amounts:												
Mariculture research and development \$7,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0												
FY2023 Allocated to Fairbanks Campus: \$5,000.0 - Adjusted Allocated to Fairbanks Campus: \$4,659.8												
FY2023 Expenditures: \$693.5												
FY2024 Adjustment Decrease: (\$340.2)												
FY2024 Expenditures: \$1,916.7												
FY2025 Carryforward: \$2,049.6												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
<b>Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	1,256.9	0.0	0.0	1,256.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,256.9										
Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
University of Alaska drone program \$10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Fairbanks Campus: \$9,600.0												
FY2023 Expenditure: \$2,722.3												
FY2024 Expenditure: \$5,620.8												
FY2025 Carryforward:\$1,256.9												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
<b>Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	-14,600.0	0	0	0
Moving expenditures from miscellaneous to grants and benefits.												
<b>Subtotal</b>		<b>450,786.5</b>	<b>284,072.4</b>	<b>9,772.2</b>	<b>56,239.5</b>	<b>45,952.6</b>	<b>10,334.4</b>	<b>26,528.2</b>	<b>17,887.2</b>	<b>1,609</b>	<b>137</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Authorized To FY2025 Management Plan** \*\*\*\*\*

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	10,248.0	0.0	0.0	10,248.0	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Distribute Federal Receipt Authority</b>												
1002 Fed Rcpts	Trin	2,894.9	0.0	0.0	2,894.9	0.0	0.0	0.0	0.0	0	0	0
Distribute federal receipt authority to better align estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$3,511.1)												
Anchorage Campus: \$599.4												
Small Business Development Center: \$16.8												
Fairbanks Campus: \$2,894.9												
<b>Distribute University of Alaska Receipt Authority</b>												
1048 Univ Rcpt	Trin	3,482.5	0.0	0.0	3,482.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		376.0										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9  
Interior Alaska Campus: \$94.5  
Kuskokwim Campus: \$47.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Transfer General Funds for Mining and Petroleum Training Service Program Move</b>												
	Trout	-447.9	0.0	0.0	-447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-447.9										
Transfer of general funds between allocations to align with the Mining and Petroleum Training Services (MPTS) program movement.												
Fairbanks Campus: (\$447.9) University of Alaska Fairbanks Community Technical College: \$447.9												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156	45	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-6,938.7	549.0	11,620.0	5,902.9	-1,237.9	-9,900.3	5.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>467,340.0</b>	<b>277,133.7</b>	<b>10,321.2</b>	<b>84,413.0</b>	<b>51,855.5</b>	<b>9,096.5</b>	<b>16,627.9</b>	<b>17,892.2</b>	<b>1,765</b>	<b>182</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

FY2023 Allocated to Fairbanks Campus: \$5,800.0  
 FY2023 Expenditures: \$1,198.8  
 FY2024 Expenditures: \$3,374.4  
 FY2025 Carryforward: \$1,226.8

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L9 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Heavy oil recovery method research and development \$5,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L20 (HB281) (FY23-FY24): \$5,000.0  
 FY2023 Expenditures: \$1,046.3  
 FY2024 Expenditures: \$1,544.0  
 FY2025 Carryforward: \$2,409.7

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Allocated to Fairbanks Campus: \$5,000.0 - Adjusted Allocated to Fairbanks Campus: \$4,659.8  
 FY2023 Expenditures: \$693.5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

FY2024 Adjustment Decrease: (\$340.2)  
 FY2024 Expenditures: \$1,916.7  
 FY2025 Carryforward: \$2,049.6

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

**Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)**

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Fairbanks Campus: \$9,600.0  
 FY2023 Expenditure: \$2,722.3  
 FY2024 Expenditure: \$5,620.8  
 FY2025 Carryforward:\$1,256.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY2025-FY2027)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero dollar transaction for carryforward tracking.

\* Sec. 45. UNIVERSITY OF ALASKA.

The sum of \$14,600,000 is appropriated to the 25 University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the 28 following sources:

- (1) \$12,500,000 from the Alaska higher education investment fund 30 (AS 37.14.750);
- (2) \$2,100,000 from university receipts;

**Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-1,256.9	0.0	0.0	-1,256.9	0.0	0.0	0.0	0.0	0	0	0

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Fairbanks Campus: \$9,600.0  
 FY2023 Expenditure: \$2,722.3  
 FY2024 Expenditure: \$5,620.8  
 FY2025 Carryforward:\$1,256.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)**

(Language) 1004 Gen Fund	OTI	-2,049.6	0.0	0.0	-2,049.6	0.0	0.0	0.0	0.0	0	0	0
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Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Allocated to Fairbanks Campus: \$5,000.0 - Adjusted Allocated to Fairbanks Campus: \$4,659.8  
 FY2023 Expenditures: \$693.5  
 FY2024 Adjustment Decrease: (\$340.2)  
 FY2024 Expenditures: \$1,916.7  
 FY2025 Carryforward: \$2,049.6

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-2,409.7 -2,409.7	0.0	0.0	-2,409.7	0.0	0.0	0.0	0.0	0	0	0

Sec22 Ch7 SLA2024 P96 L9 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Heavy oil recovery method research and development \$5,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L20 (HB281) (FY23-FY24): \$5,000.0  
 FY2023 Expenditures: \$1,046.3  
 FY2024 Expenditures: \$1,544.0  
 FY2025 Carryforward: \$2,409.7

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)**

(Language) 1004 Gen Fund	OTI	-1,226.8 -1,226.8	0.0	0.0	-1,226.8	0.0	0.0	0.0	0.0	0	0	0
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Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0  
 FY2023 Allocated to Fairbanks Campus: \$5,800.0  
 FY2023 Expenditures: \$1,198.8  
 FY2024 Expenditures: \$3,374.4  
 FY2025 Carryforward: \$1,226.8

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Assist the UA Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)**

(Language)	OTI	-14,600.0	0.0	0.0	0.0	0.0	0.0	-14,600.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1048 Univ Rcpt		-2,100.0											
1226 High Ed		-12,500.0											
* Sec. 45. UNIVERSITY OF ALASKA.													
The sum of \$14,600,000 is appropriated to the 25 University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the 28 following sources:													
(1) \$12,500,000 from the Alaska higher education investment fund 30 (AS 37.14.750);													
(2) \$2,100,000 from university receipts;													
<b>Reverse Alaska Center for Energy and Power Initiatives through Ongoing Working Groups</b>													
	OTI	-200.0	0.0	0.0		0.0		0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0											
The Alaska Center for Energy and Power \$200.0 grant is earmarked to actively facilitate, manage, and participate in pivotal ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage working group, and the Hydrogen Working Group. By supporting these collaborative efforts, the grant aims to drive innovation, foster knowledge exchange, and accelerate advancements in the critical realms of energy education, carbon capture technologies, and hydrogen utilization—a strategic investment in shaping a more sustainable and resilient energy future.													
<b>Transfer of Funding and Positions from Fairbanks Campus to Troth Yeddha' Campus</b>													
	Trout	-445,597.0	-277,133.7	-10,321.2	-77,470.0	-51,855.5	-9,096.5	-1,827.9	-17,892.2	-1,765	-182	0	
1002 Fed Rcpts		-142,704.9											
1003 GF/Match		-4,739.3											
1004 Gen Fund		-140,417.0											
1007 I/A Rcpts		-1,443.1											
1037 GF/MH		-50.0											
1048 Univ Rcpt		-119,561.1											
1061 CIP Rcpts		-3,349.4											
1151 VoTech Ed		-376.0											
1174 UA I/A		-32,956.2											
The University of Alaska Fairbanks changed the name of the Fairbanks Campus to the Troth Yeddha' Campus. This transfer of funding and positions reflects this change.													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
***** Changes From FY2026 Governor To FY2026 Governor Amended *****													

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	3,909.0	1,703.2	163.0	1,855.7	48.9	0.0	138.2	0.0	16	0	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,171.2										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,020.0										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>3,909.0</b>	<b>1,703.2</b>	<b>163.0</b>	<b>1,855.7</b>	<b>48.9</b>	<b>0.0</b>	<b>138.2</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		31.0										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	5	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	41.7	-44.5	99.9	15.6	0.0	-112.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>3,986.7</b>	<b>1,744.9</b>	<b>118.5</b>	<b>2,033.3</b>	<b>64.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

<b>Salaries and Benefits</b>												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		15.4										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		47.1										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Subtotal</b>		<b>4,083.7</b>	<b>1,841.9</b>	<b>118.5</b>	<b>2,033.3</b>	<b>64.5</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority and Position to Bristol Bay Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-246.1	-37.6	-4.2	-173.2	-31.1	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-182.6										
1048 Univ Rcpt		-63.5										
<p>Transfer authority and position from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>Transfer Salaries and Benefits Adjustment to Bristol Bay Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		-0.2										
<p>Transfer Salaries and Benefits adjustment from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p> <p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p>												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Bristol Bay Campus Facility O&amp;M State Owned</b>												
1004 Gen Fund	Trout	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Staff Benefits Under Recovery and Healthcare adjustment from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p> <p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
1002 Fed Rcpts	SalAdj	3.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
	<b>Totals</b>	<b>3,846.2</b>	<b>1,812.9</b>	<b>114.3</b>	<b>1,860.1</b>	<b>33.4</b>	<b>0.0</b>	<b>25.5</b>	<b>0.0</b>	<b>13</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Position from Bristol Bay Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	246.1	37.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
1004 Gen Fund		182.6										
1048 Univ Rcpt		63.5										
Transfer authority and position from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Bristol Bay Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.2										
Transfer Salaries and Benefits adjustment from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Bristol Bay Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Bristol Bay Campus to Bristol Bay Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>248.1</b>	<b>39.6</b>	<b>4.2</b>	<b>173.2</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		648.9										
1048 Univ Rcpt		580.3										
<b>Subtotal</b>		<b>2,214.1</b>	<b>641.7</b>	<b>134.5</b>	<b>1,065.3</b>	<b>152.5</b>	<b>10.1</b>	<b>210.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		16.1										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>	Trin	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	127.2	-74.2	242.2	-80.5	-10.1	-204.6	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>2,255.9</b>	<b>768.9</b>	<b>60.3</b>	<b>1,349.3</b>	<b>72.0</b>	<b>0.0</b>	<b>5.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Management Plan To FY2026 Governor *****												
<b>Salaries and Benefits</b>												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1048 Univ Rcpt		7.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		19.7										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
	<b>Subtotal</b>	<b>2,299.2</b>	<b>812.2</b>	<b>60.3</b>	<b>1,349.3</b>	<b>72.0</b>	<b>0.0</b>	<b>5.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority to Chukchi Campus Facility Operations and Maintenance State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-178.1	0.0	-7.0	-146.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.2										
1048 Univ Rcpt		-24.9										
<p>Transfer authority from Chukchi Campus to Chukchi Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>Totals</b>		<b>2,123.5</b>	<b>814.6</b>	<b>53.3</b>	<b>1,203.2</b>	<b>47.0</b>	<b>0.0</b>	<b>5.4</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Chukchi Campus Facility Operations and Maintenance State Owned (3574)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority from Chukchi Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1048 Univ Rcpt		24.9										
Transfer authority from Chukchi Campus to Chukchi Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
	<b>Totals</b>	<b>178.1</b>	<b>0.0</b>	<b>7.0</b>	<b>146.1</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
1002 Fed Rcpts		642.3										
1004 Gen Fund		5,098.4										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		2,330.6										
1174 UA I/A		232.9										
<b>Subtotal</b>		<b>8,664.8</b>	<b>5,910.3</b>	<b>527.5</b>	<b>1,197.5</b>	<b>254.6</b>	<b>398.7</b>	<b>376.2</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		20.8										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	232.2	0.0	0.0	232.2	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	3	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,161.8	-198.5	-512.3	-94.9	-363.7	7.6	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>8,999.7</b>	<b>7,072.1</b>	<b>329.0</b>	<b>1,020.1</b>	<b>159.7</b>	<b>35.0</b>	<b>383.8</b>	<b>0.0</b>	<b>66</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Transfer of Funding and Positions from College of Rural and Community Development to College of Indigenous Studies</b>												
	Trout	-8,999.7	-7,072.1	-329.0	-1,020.1	-159.7	-35.0	-383.8	0.0	-66	-4	0
	1002 Fed Rcpts	-642.3										
	1004 Gen Fund	-5,330.6										
	1007 I/A Rcpts	-360.6										
	1048 Univ Rcpt	-2,351.4										
	1151 VoTech Ed	-81.9										
	1174 UA I/A	-232.9										
The University of Alaska Fairbanks changed the name of the College of Rural and Community Development to the College of Indigenous Studies. This transfer of funding and positions reflects this change.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,420.1										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,225.8										
1174 UA I/A		125.0										
<b>Subtotal</b>		<b>4,708.1</b>	<b>2,350.0</b>	<b>139.1</b>	<b>2,028.3</b>	<b>106.9</b>	<b>0.0</b>	<b>83.8</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		46.9										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	76.2	0.0	0.0	76.2	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-591.5	49.4	541.6	-30.2	0.0	30.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
	<b>Subtotal</b>	<b>4,925.7</b>	<b>1,758.5</b>	<b>188.5</b>	<b>2,787.5</b>	<b>76.7</b>	<b>0.0</b>	<b>114.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Transfer of Funding and Positions from Interior Alaska Campus to UAF Community and Technical College</b>												
	Trout	-4,925.7	-1,758.5	-188.5	-2,787.5	-76.7	0.0	-114.5	0.0	-19	0	0
	1002 Fed Rcpts	-1,594.7										
	1004 Gen Fund	-1,496.3										
	1007 I/A Rcpts	-342.5										
	1048 Univ Rcpt	-1,272.7										
	1151 VoTech Ed	-94.5										
	1174 UA I/A	-125.0										
The University of Alaska Fairbanks (UAF) received Board of Regents' approval for the Interior Alaska Campus (IAC), which serves dozens of rural communities throughout Interior Alaska, to become part of the UAF Community and Technical College (CTC). This change is intended to fuse the breadth of CTC's academic programs with the IAC's expertise in serving rural students to increase overall educational opportunities. Administrative functions currently under IAC will be managed by the UAF CTC.												
This transfer of funding and positions reflects this change.												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,525.1										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,059.1										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>5,723.8</b>	<b>3,221.6</b>	<b>221.2</b>	<b>1,634.3</b>	<b>245.8</b>	<b>0.0</b>	<b>400.9</b>	<b>0.0</b>	<b>28</b>	<b>4</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.6										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	132.4	0.0	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	22.3	21.9	280.6	-20.5	0.0	-304.3	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>5,954.2</b>	<b>3,243.9</b>	<b>243.1</b>	<b>2,145.3</b>	<b>225.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>23</b>	<b>4</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

**Salaries and Benefits**

SalAdj		62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4										
1048 Univ Rcpt		14.8										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

SalAdj		116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-47.4										

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

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

<b>Subtotal</b>	<b>6,085.2</b>	<b>3,422.3</b>	<b>243.1</b>	<b>2,097.9</b>	<b>225.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>23</b>	<b>4</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority and Position to Kuskokwim Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

Trout	-347.6	-157.7	-12.0	-145.9	-32.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-329.6										
1048 Univ Rcpt	-18.0										

Transfer authority and position from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**Transfer Salaries and Benefits Adjustment to Kuskokwim Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

Trout	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.3										
1048 Univ Rcpt	-0.2										

Transfer Salaries and Benefits adjustment from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p>												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kuskokwim Campus Facility O&amp;M State Owned</b>												
	Trout	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
<p>Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p>												
<p>In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		15.8										
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p>												
<p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p>												
<p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>Totals</b>		<b>5,747.1</b>	<b>3,274.1</b>	<b>231.1</b>	<b>1,952.0</b>	<b>193.3</b>	<b>0.0</b>	<b>96.6</b>	<b>0.0</b>	<b>22</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Position from Kuskokwim Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	347.6	157.7	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		329.6										
1048 Univ Rcpt		18.0										
Transfer authority and position from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Salaries and Benefits Adjustment from Kuskokwim Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		0.2										
Transfer Salaries and Benefits adjustment from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kuskokwim Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Kuskokwim Campus to Kuskokwim Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Totals</b>		<b>356.2</b>	<b>166.3</b>	<b>12.0</b>	<b>145.9</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	4,705.3	1,816.6	137.1	2,681.7	79.5	0.0	-9.6	0.0	15	0	0
1002 Fed Rcpts		2,720.7										
1004 Gen Fund		1,263.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		604.9										
1174 UA I/A		105.0										
<b>Subtotal</b>		<b>4,705.3</b>	<b>1,816.6</b>	<b>137.1</b>	<b>2,681.7</b>	<b>79.5</b>	<b>0.0</b>	<b>-9.6</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.9										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	60.9	0.0	0.0	60.9	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0  
College of Rural and Community Development: \$81.9

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-457.5	-48.8	465.9	-45.5	0.0	85.9	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>4,831.4</b>	<b>1,359.1</b>	<b>88.3</b>	<b>3,273.7</b>	<b>34.0</b>	<b>0.0</b>	<b>76.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
SalAdj		33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
1048 Univ Rcpt		10.3										
In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
<b>Staff Benefits Under Recovery and Healthcare</b>												
SalAdj		54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		51.7										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
1151 VoTech Ed	Dec	-47.3	0.0	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Subtotal</b>		<b>4,872.6</b>	<b>1,447.6</b>	<b>88.3</b>	<b>3,226.4</b>	<b>34.0</b>	<b>0.0</b>	<b>76.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority and Position to Northwest Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
1004 Gen Fund	Trout	-160.8	-77.2	-2.0	-91.5	-8.1	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-3.0										
1174 UA I/A		-15.0										
<p>Transfer authority and position from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>Transfer Salaries and Benefits Adjustment to Northwest Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
1004 Gen Fund	Trout	-1.4	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.2										

Transfer Salaries and Benefits adjustment from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Northwest Campus Facility O&M State Owned**

Trout		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**United Academics Salaries and Benefits Increase**

SalAdj		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		3.7										

The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**United Academics Adjunct Faculty Salaries and Benefits Increase**

SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										

The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.

The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Northwest Campus Facility Operations and Maintenance State Owned (3577)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Position from Northwest Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	178.8	77.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		160.8										
1048 Univ Rcpt		3.0										
1174 UA I/A		15.0										
Transfer authority and position from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Northwest Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Transfer Salaries and Benefits Adjustment from Northwest Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		0.2										
Transfer Salaries and Benefits adjustment from Northwest Campus to Northwest Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Totals</b>		<b>182.8</b>	<b>81.2</b>	<b>2.0</b>	<b>91.5</b>	<b>8.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	12,025.9	9,006.0	0.6	2,777.9	809.7	108.2	-676.5	0.0	62	3	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		5,358.6										
1007 I/A Rcpts		49.4										
1048 Univ Rcpt		6,213.1										
1174 UA I/A		244.7										
<b>Subtotal</b>		<b>12,025.9</b>	<b>9,006.0</b>	<b>0.6</b>	<b>2,777.9</b>	<b>809.7</b>	<b>108.2</b>	<b>-676.5</b>	<b>0.0</b>	<b>62</b>	<b>3</b>	<b>0</b>

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	38.2	0.0	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		38.2										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$7,590.2)
- Systemwide Services: (\$3,277.4)
- Office of Information Technology: \$300.0
- Anchorage Campus: \$2,689.5
- Kenai Peninsula College: \$69.3
- Kodiak College: \$35.0
- Matanuska-Susitna College: \$221.0
- Prince William Sound College: \$21.8
- Fairbanks Campus: \$3,482.5
- Bristol Bay Campus: \$31.0
- Chukchi Campus: \$16.1
- College of Rural and Community Development: \$20.8
- Interior Alaska Campus: \$46.9
- Kuskokwim Campus: \$50.6
- Northwest Campus: \$17.9
- University of Alaska Fairbanks Community Technical College: \$38.2
- Juneau Campus: \$427.0
- Ketchikan Campus: \$42.6
- Sitka Campus: \$49.7
- Education Trust of Alaska: \$3,307.7

**Transfer General Funds for Compensation and Fixed Costs Increases**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	316.3	0.0	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
<b>Transfer General Funds for Mining and Petroleum Training Service Program Move</b>												
1004 Gen Fund	Trin	447.9	0.0	0.0	447.9	0.0	0.0	0.0	0.0	0	0	0
Transfer of general funds between allocations to align with the Mining and Petroleum Training Services (MPTS) program movement.												
Fairbanks Campus: (\$447.9)												
University of Alaska Fairbanks Community Technical College: \$447.9												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	1,193.4	0.0	0.0	1,193.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget Reductions/Additions – Systemwide: (\$6,151.0)												
Systemwide Services: \$218.5												
Anchorage Campus: \$1,504.2												
Kenai Peninsula College: \$648.4												
Kodiak College: \$575.2												
Matanuska-Susitna College: \$180.1												
Prince William Sound College: \$77.4												
Fairbanks Campus: \$376.0												
College of Rural and Community Development: \$81.9												
Interior Alaska Campus: \$94.5												
Kuskokwim Campus: \$47.4												
Northwest Campus: \$47.3												
University of Alaska Fairbanks Community Technical College: \$1,193.4												
Juneau Campus: \$334.3												
Ketchikan Campus: \$513.2												
Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	3	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	2,975.2	75.0	-4,178.5	-5.0	317.4	815.9	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>14,021.7</b>	<b>11,981.2</b>	<b>75.6</b>	<b>595.2</b>	<b>804.7</b>	<b>425.6</b>	<b>139.4</b>	<b>0.0</b>	<b>77</b>	<b>6</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.8										
1048 Univ Rcpt		70.6										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
non-union staff.												
The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	388.6	388.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		309.8										
1048 Univ Rcpt		73.6										
In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Transfer of Funding and Positions from Interior Alaska Campus to UAF Community and Technical College</b>												
	Trin	4,925.7	1,758.5	188.5	2,787.5	76.7	0.0	114.5	0.0	19	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,496.3										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,272.7										
1151 VoTech Ed		94.5										
1174 UA I/A		125.0										
The University of Alaska Fairbanks (UAF) received Board of Regents' approval for the Interior Alaska Campus (IAC), which serves dozens of rural communities throughout Interior Alaska, to become part of the UAF Community and Technical College (CTC). This change is intended to fuse the breadth of CTC's academic programs with the IAC's expertise in serving rural students to increase overall educational opportunities. Administrative functions currently under IAC will be managed by the UAF CTC.												
This transfer of funding and positions reflects this change.												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-94.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))</b>												
1151 VoTech Ed	Dec	-1,193.4	0.0	0.0	-1,193.4	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).</p> <p>Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.</p>												
<b>Subtotal</b>		<b>18,220.5</b>	<b>14,300.7</b>	<b>264.1</b>	<b>2,094.8</b>	<b>881.4</b>	<b>425.6</b>	<b>253.9</b>	<b>0.0</b>	<b>96</b>	<b>6</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority to UAF Community and Technical College Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
1004 Gen Fund	Trout	-1,361.7	0.0	-1.2	-1,333.4	-27.1	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-114.5										
<p>Transfer authority from the University of Alaska Fairbanks (UAF) Community and Technical College to UAF Community and Technical College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
1002 Fed Rcpts	SalAdj	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		66.8										
		28.5										
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes cross-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		18.6										
1048 Univ Rcpt		8.2										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes cross-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
	<b>Totals</b>	<b>16,982.6</b>	<b>14,424.5</b>	<b>262.9</b>	<b>761.4</b>	<b>854.3</b>	<b>425.6</b>	<b>253.9</b>	<b>0.0</b>	<b>96</b>	<b>6</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** UAF Community & Technical College Facility Operations & Maintenance State Owned (3579)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority from University of Alaska Fairbanks Community and Technical College to Adhere to AS 37.07.020(e)</b>												
	Trin	1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,247.2										
1048 Univ Rcpt		114.5										
Transfer authority from University of Alaska Fairbanks Community and Technical College to University of Alaska Fairbanks Community and Technical College Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
	<b>Totals</b>	<b>1,361.7</b>	<b>0.0</b>	<b>1.2</b>	<b>1,333.4</b>	<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
1048 Univ Rcpt		5,669.9										
	<b>Subtotal</b>	<b>5,669.9</b>	<b>798.0</b>	<b>116.0</b>	<b>4,600.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	3,307.7	0.0	0.0	3,307.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,307.7										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-28.5	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>8,977.6</b>	<b>769.5</b>	<b>116.0</b>	<b>7,937.1</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		21.2										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.</p> <p>The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.</p>												
<b>Staff Benefits Under Recovery and Healthcare</b>												
	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		28.0										
<p>In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
	<b>Subtotal</b>	<b>9,026.8</b>	<b>818.7</b>	<b>116.0</b>	<b>7,937.1</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
	<b>Totals</b>	<b>9,026.8</b>	<b>818.7</b>	<b>116.0</b>	<b>7,937.1</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	41,990.8	25,738.8	700.2	8,041.3	3,889.5	201.3	3,204.9	214.8	213	12	0
1002 Fed Rcpts		4,047.1										
1003 GF/Match		18.2										
1004 Gen Fund		19,045.4										
1007 I/A Rcpts		677.3										
1048 Univ Rcpt		16,847.5										
1061 CIP Rcpts		431.6										
1174 UA I/A		923.7										
<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	194.9	0.0	0.0	194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.9										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Juneau Campus: \$500.0

FY2023 Expenditures: \$55.3

FY2024 Expenditures: \$249.8

FY2025 Carryforward: \$194.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

(Language)	CarryFwd	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska drone program \$10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Juneau Campus: \$100.0												
FY2023 Expenditure: \$55.5												
FY2024 Expenditure: \$40.5												
FY2025 Carryforward: \$4.0												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
	<b>Subtotal</b>	<b>42,189.7</b>	<b>25,738.8</b>	<b>700.2</b>	<b>8,240.2</b>	<b>3,889.5</b>	<b>201.3</b>	<b>3,204.9</b>	<b>214.8</b>	<b>213</b>	<b>12</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2025 Authorized To FY2025 Management Plan** \*\*\*\*\*

<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
Trin	1,200.3	0.0	0.0	1,200.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,200.3											

Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.

- Budget Reductions/Additions – Systemwide: (\$22,427.7)
- Systemwide Services: \$816.9
- Office of Information Technology: \$1,230.8
- Anchorage Campus: \$6,776.8
- Kenai Peninsula College: \$367.9
- Kodiak College: \$127.3
- Matanuska-Susitna College: \$299.6
- Prince William Sound College: \$149.4
- Fairbanks Campus: \$10,248.0
- Bristol Bay Campus: \$46.7
- Chukchi Campus: \$25.7
- College of Rural and Community Development: \$232.2
- Interior Alaska Campus: \$76.2
- Kuskokwim Campus: \$132.4
- Northwest Campus: \$60.9
- University of Alaska Fairbanks Community Technical College: \$316.3
- Juneau Campus: \$1,200.3
- Ketchikan Campus: \$158.6
- Sitka Campus: \$161.7

**Distribute University of Alaska Receipt Authority**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt	Trin	427.0	0.0	0.0	427.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
1151 VoTech Ed	Trin	334.3	0.0	0.0	334.3	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$6,151.0)  
Systemwide Services: \$218.5  
Anchorage Campus: \$1,504.2  
Kenai Peninsula College: \$648.4  
Kodiak College: \$575.2  
Matanuska-Susitna College: \$180.1  
Prince William Sound College: \$77.4  
Fairbanks Campus: \$376.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
College of Rural and Community Development: \$81.9 Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Distribute State of Alaska Inter-Agency Receipt Authority</b>												
1007 I/A Rcpts	Trout	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Distribute State of Alaska inter-agency receipt authority to better align estimated expenditures in FY2025.												
Juneau Campus: (\$13.1) Ketchikan Campus: \$13.1												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	6	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,998.7	-38.8	-2,110.8	-320.2	28.8	100.5	341.8	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>44,138.2</b>	<b>27,737.5</b>	<b>661.4</b>	<b>8,077.9</b>	<b>3,569.3</b>	<b>230.1</b>	<b>3,305.4</b>	<b>556.6</b>	<b>210</b>	<b>18</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Extend Critical Minerals &amp; Rare Earth Elements Research &amp; Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0  
 FY2023 Allocated to Juneau Campus: \$500.0  
 FY2023 Expenditures: \$55.3  
 FY2024 Expenditures: \$249.8  
 FY2025 Carryforward: \$194.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

(Language)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Zero-dollar transaction for carryforward tracking.

**Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)**

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Juneau Campus: \$100.0  
 FY2023 Expenditure: \$55.5  
 FY2024 Expenditure: \$40.5  
 FY2025 Carryforward: \$4.0

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)**

(Language)	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -4.0

**Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)**

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0  
 FY2023 Allocated to Juneau Campus: \$100.0  
 FY2023 Expenditure: \$55.5  
 FY2024 Expenditure: \$40.5  
 FY2025 Carryforward: \$4.0

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)**

(Language)	OTI	-194.9	0.0	0.0	-194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.9										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0  
 FY2023 Allocated to Juneau Campus: \$500.0  
 FY2023 Expenditures: \$55.3  
 FY2024 Expenditures: \$249.8  
 FY2025 Carryforward: \$194.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Salaries and Benefits**

	SalAdj	449.2	449.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1004 Gen Fund		403.0										
1048 Univ Rcpt		28.6										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

	SalAdj	898.4	898.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		812.7										
1048 Univ Rcpt		85.7										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

	Dec	-334.3	0.0	0.0	-334.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-334.3										

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

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

**Statutory Designated Program Receipts Increase**

	Inc	350.0	167.7	18.6	40.2	33.1	18.0	72.4	0.0	0	0	0
1108 Stat Desig		350.0										

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

The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.

Systemwide Services: \$40.0  
 Anchorage Campus: \$1,610.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0												
<b>Facilities Maintenance Project Needs</b>												
	Inc	493.6	0.0	0.0	493.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.4										
1048 Univ Rcpt		329.2										

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

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

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

Juneau Campus: \$493.6  
 This includes \$222.7 for the University of Alaska Southeast's Ketchikan and Sitka campuses.

<b>Information Technology, Software Licensing, and Contractual Increases</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										

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

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

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

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

Anchorage Campus: \$450.0  
 Troth Yeddha' Campus: \$450.0  
 Juneau Campus: \$100.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Recruitment Support (Juneau, Ketchikan, Sitka): Boosting Recruitment of and Outreach to Out-of-State Students</b>												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		200.0										
Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet strategic enrollment goals. This request would fund two positions that are specifically focused on boosting out-of-state recruitment for all three UAS campuses. Currently, the UAS has two full time in-state recruiters but additional recruiters to draw students from targeted areas in the contiguous United States are needed to meet overall enrollment targets.												
<b>Fueling Dual Enrollment and Matriculation to UAS (Juneau, Ketchikan, and Sitka): Dual Enrollment Coordinator</b>												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		100.0										
Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet enrollment targets. A crucial element of this approach is the dual enrollment program, which allows students to earn college credit while still attending high school. While the program coordinator position currently exists, a permanent funding source has not been established and is subject to yearly re-allocations if the funds are available.												
The Dual Enrollment Coordinator plays a pivotal role in managing and expanding participation in the program. Based in Juneau, but liaising with Sitka and Ketchikan staff, this position is responsible for engaging with and meeting the needs of high school students, families, school counselors, and school administrators to facilitate seamless enrollment into the UAS, provide logistical support, and ensure positive and enriching educational experiences. The position is also responsible for complying with internal policies and administrative procedures to fulfill objectives and completing outreach plans for targeted schools and student populations. The UAS's aim is to give high school students the direct support and information needed to enroll in dual enrollment while in high school and then consider matriculating to the UAS after graduation.												
<b>University of Alaska Federal Grants and Contracts</b>												
	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated one-third would flow through the University of Alaska system).												
University of Alaska Anchorage: Five earmarks for \$2.8 million University of Alaska Fairbanks: One earmark for \$1.9 million and a portion of the nine plus ups University of Alaska Southeast: Three earmarks for \$1.2 million												
Anchorage Campus: \$2,800.0 Troth Yeddha' Campus: \$16,000.0 Juneau Campus: \$1,200.0												

**University Receipts Reclassification to Statutory Designated Program Receipts**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,400.0										
1108 Stat Desig		2,400.0										

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

The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated activity in FY2026.

Systemwide Services: \$300.0  
 Anchorage Campus: \$15,700.0  
 Troth Yeddha' Campus: \$10,200.0  
 Juneau Campus: \$2,400.0

<b>Subtotal</b>		<b>47,396.2</b>	<b>29,252.8</b>	<b>680.0</b>	<b>9,678.5</b>	<b>3,602.4</b>	<b>248.1</b>	<b>3,377.8</b>	<b>556.6</b>	<b>212</b>	<b>18</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority and Positions to Juneau Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

	Trout	-5,308.6	-2,484.5	-11.0	-1,887.9	-803.6	-121.6	0.0	0.0	-24	-2	0
1004 Gen Fund		-2,907.4										
1048 Univ Rcpt		-1,618.1										
1061 CIP Rcpts		-431.6										
1174 UA I/A		-351.5										

Transfer authority and positions from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**Transfer Facilities Maintenance Project Needs Increase to Juneau Campus Facility O&M SO to Adhere to AS 37.07.020(e)**

	Trout	-493.6	0.0	0.0	-493.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.4										
1048 Univ Rcpt		-329.2										

Transfer Facilities Maintenance Project Needs increment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
facility failures and reducing the backlog of deferred maintenance projects.												
Juneau Campus: \$493.6 This includes \$222.7 for the University of Alaska Southeast's Ketchikan and Sitka campuses.												
<b>Transfer Salaries and Benefits Adjustment to Juneau Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
	Trout	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
1048 Univ Rcpt		-27.5										
Transfer Salaries and Benefits adjustment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Juneau Campus Facility O&amp;M State Owned</b>												
	Trout	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.4										
1048 Univ Rcpt		-39.2										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>United Academics Salaries and Benefits Increase</b>												
	SalAdj	193.7	193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										
1004 Gen Fund		179.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		13.7										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>Totals</b>		<b>41,655.2</b>	<b>26,829.5</b>	<b>669.0</b>	<b>7,297.0</b>	<b>2,798.8</b>	<b>126.5</b>	<b>3,377.8</b>	<b>556.6</b>	<b>188</b>	<b>16</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus Facility Operations and Maintenance State Owned (3580)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Juneau Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	5,308.6	2,484.5	11.0	1,887.9	803.6	121.6	0.0	0.0	24	2	0
1004 Gen Fund		2,907.4										
1048 Univ Rcpt		1,618.1										
1061 CIP Rcpts		431.6										
1174 UA I/A		351.5										
Transfer authority and positions from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Facilities Maintenance Project Needs Increase from Juneau Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	493.6	0.0	0.0	493.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.4										
1048 Univ Rcpt		329.2										
Transfer Facilities Maintenance Project Needs increment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.												
The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in fiscal year (FY) 2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.												
Juneau Campus: \$493.6 This includes \$222.7 for the University of Alaska Southeast's Ketchikan and Sitka campuses.												
<b>Transfer Salaries and Benefits Adjustment from Juneau Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1048 Univ Rcpt		27.5										

Transfer Salaries and Benefits adjustment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Juneau Campus Facility Operations and Maintenance State Owned (3580)

**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Juneau Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.4										
1048 Univ Rcpt		39.2										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Juneau Campus to Juneau Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	<b>Totals</b>	<b>5,949.5</b>	<b>2,631.8</b>	<b>11.0</b>	<b>2,381.5</b>	<b>803.6</b>	<b>121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,941.4										
1007 I/A Rcpts		238.4										
1048 Univ Rcpt		2,005.6										
1174 UA I/A		5.1										
<b>Subtotal</b>		<b>5,040.5</b>	<b>3,758.1</b>	<b>93.7</b>	<b>409.8</b>	<b>618.0</b>	<b>257.5</b>	<b>-96.6</b>	<b>0.0</b>	<b>31</b>	<b>3</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute State of Alaska Inter-Agency Receipt Authority</b>	Trin	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
Distribute State of Alaska inter-agency receipt authority to better align estimated expenditures in FY2025.												
Juneau Campus: (\$13.1) Ketchikan Campus: \$13.1												
<b>Distribute University of Alaska Receipt Authority</b>	Trin	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		42.6										
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2) Systemwide Services: (\$3,277.4) Office of Information Technology: \$300.0 Anchorage Campus: \$2,689.5 Kenai Peninsula College: \$69.3 Kodiak College: \$35.0 Matanuska-Susitna College: \$221.0 Prince William Sound College: \$21.8 Fairbanks Campus: \$3,482.5 Bristol Bay Campus: \$31.0 Chukchi Campus: \$16.1 College of Rural and Community Development: \$20.8 Interior Alaska Campus: \$46.9												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kuskokwim Campus: \$50.6 Northwest Campus: \$17.9 University of Alaska Fairbanks Community Technical College: \$38.2 Juneau Campus: \$427.0 Ketchikan Campus: \$42.6 Sitka Campus: \$49.7 Education Trust of Alaska: \$3,307.7												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
	Trin	158.6	0.0	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.6										
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7) Systemwide Services: \$816.9 Office of Information Technology: \$1,230.8 Anchorage Campus: \$6,776.8 Kenai Peninsula College: \$367.9 Kodiak College: \$127.3 Matanuska-Susitna College: \$299.6 Prince William Sound College: \$149.4 Fairbanks Campus: \$10,248.0 Bristol Bay Campus: \$46.7 Chukchi Campus: \$25.7 College of Rural and Community Development: \$232.2 Interior Alaska Campus: \$76.2 Kuskokwim Campus: \$132.4 Northwest Campus: \$60.9 University of Alaska Fairbanks Community Technical College: \$316.3 Juneau Campus: \$1,200.3 Ketchikan Campus: \$158.6 Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	513.2	0.0	0.0	513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		513.2										

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget Reductions/Additions – Systemwide: (\$6,151.0)												
Systemwide Services: \$218.5												
Anchorage Campus: \$1,504.2												
Kenai Peninsula College: \$648.4												
Kodiak College: \$575.2												
Matanuska-Susitna College: \$180.1												
Prince William Sound College: \$77.4												
Fairbanks Campus: \$376.0												
College of Rural and Community Development: \$81.9												
Interior Alaska Campus: \$94.5												
Kuskokwim Campus: \$47.4												
Northwest Campus: \$47.3												
University of Alaska Fairbanks Community Technical College: \$1,193.4												
Juneau Campus: \$334.3												
Ketchikan Campus: \$513.2												
Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	217.5	-28.9	-313.7	-68.0	-103.9	297.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>5,768.0</b>	<b>3,975.6</b>	<b>64.8</b>	<b>823.6</b>	<b>550.0</b>	<b>153.6</b>	<b>200.4</b>	<b>0.0</b>	<b>36</b>	<b>3</b>	<b>0</b>
***** <b>Changes From FY2025 Management Plan To FY2026 Governor</b> *****												
<b>Salaries and Benefits</b>												
SalAdj		54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		2.3										

In accordance with the University of Alaska’s (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

	SalAdj	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
1048 Univ Rcpt		31.4										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

	Dec	-513.2	0.0	0.0	-513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-513.2										

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

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

<b>Subtotal</b>		<b>5,438.8</b>	<b>4,159.6</b>	<b>64.8</b>	<b>310.4</b>	<b>550.0</b>	<b>153.6</b>	<b>200.4</b>	<b>0.0</b>	<b>36</b>	<b>3</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2026 Governor To FY2026 Governor Amended** \*\*\*\*\*

**Transfer Authority and Positions to Ketchikan Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

	Trout	-590.4	-238.4	0.0	-302.6	-49.4	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-436.2										
1048 Univ Rcpt		-154.2										

Transfer authority and positions from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

**Transfer Salaries and Benefits Adjustment to Ketchikan Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.5										
		-1.5										
Transfer Salaries and Benefits adjustment from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Ketchikan Campus Facility O&amp;M State Owned</b>												
1004 Gen Fund	Trout	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-6.6										
		-2.3										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>United Academics Salaries and Benefits Increase</b>												
1004 Gen Fund	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		33.9										
The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.												
The agreement includes cross-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		5.1											
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>													
		<b>Totals</b>	<b>4,872.5</b>	<b>3,945.3</b>	<b>64.8</b>	<b>7.8</b>	<b>500.6</b>	<b>153.6</b>	<b>200.4</b>	<b>0.0</b>	<b>33</b>	<b>3</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Ketchikan Campus Facility Operations and Maintenance State Owned (3581)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Ketchikan Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	590.4	238.4	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		436.2										
1048 Univ Rcpt		154.2										
Transfer authority and positions from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Ketchikan Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1048 Univ Rcpt		2.3										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Transfer Salaries and Benefits Adjustment from Ketchikan Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		1.5										
Transfer salaries and benefits adjustment from Ketchikan Campus to Ketchikan Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Totals</b>		<b>605.3</b>	<b>253.3</b>	<b>0.0</b>	<b>302.6</b>	<b>49.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
<b>FY2025 Enrolled</b>	Enrolled	7,289.5	3,960.0	121.0	853.3	1,127.8	1,319.2	-91.8	0.0	35	2	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,305.7										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,276.6										
1174 UA I/A		47.5										
<b>Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)</b>												
(Language)	CarryFwd	1,524.4	0.0	0.0	1,524.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,524.4										
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Mariculture research and development \$7,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0												
FY2023 Allocated to Sitka Campus: \$1,750.0 - Adjusted Allocated to Sitka Campus \$1,932.6												
FY2023 Expenditures: \$132.9												
FY2024 Adjustment Increase: \$182.6												
FY2024 Expenditures: \$275.3												
FY2025 Carryforward: \$1,524.4												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
<b>Subtotal</b>		<b>8,813.9</b>	<b>3,960.0</b>	<b>121.0</b>	<b>2,377.7</b>	<b>1,127.8</b>	<b>1,319.2</b>	<b>-91.8</b>	<b>0.0</b>	<b>35</b>	<b>2</b>	<b>0</b>
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
<b>Distribute University of Alaska Receipt Authority</b>												
	Trin	49.7	0.0	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		49.7										

Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.

Budget Reductions/Additions – Systemwide: (\$7,590.2)

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
<b>Transfer General Funds for Compensation and Fixed Costs Increases</b>												
	Trin	161.7	0.0	0.0	161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.7										
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Fairbanks Community Technical College: \$316.3 Juneau Campus: \$1,200.3 Ketchikan Campus: \$158.6 Sitka Campus: \$161.7												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	259.2	0.0	0.0	259.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		259.2										
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$6,151.0) Systemwide Services: \$218.5 Anchorage Campus: \$1,504.2 Kenai Peninsula College: \$648.4 Kodiak College: \$575.2 Matanuska-Susitna College: \$180.1 Prince William Sound College: \$77.4 Fairbanks Campus: \$376.0 College of Rural and Community Development: \$81.9 Interior Alaska Campus: \$94.5 Kuskokwim Campus: \$47.4 Northwest Campus: \$47.3 University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
<b>Position Adjustments for Anticipated Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	415.3	32.0	-480.3	-37.6	-108.8	179.4	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
<b>Subtotal</b>		<b>9,284.5</b>	<b>4,375.3</b>	<b>153.0</b>	<b>2,368.0</b>	<b>1,090.2</b>	<b>1,210.4</b>	<b>87.6</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

\*\*\*\*\* **Changes From FY2025 Management Plan To FY2026 Governor** \*\*\*\*\*

<b>Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)</b>												
(Language) CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Allocated to Sitka Campus: \$1,750.0 - Adjusted Allocated to Sitka Campus \$1,932.6  
 FY2023 Expenditures: \$132.9  
 FY2024 Adjustment Increase: \$182.6  
 FY2024 Expenditures: \$275.3  
 FY2025 Carryforward: \$1,524.4

This transaction allows the University of Alaska to continue to expend funds through FY2026.

<b>Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)</b>												
(Language) OTI	-1,524.5	0.0	0.0	-1,524.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,524.5											

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development \$7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0  
 FY2023 Allocated to Sitka Campus: \$1,750.0 - Adjusted Allocated to Sitka Campus \$1,932.7  
 FY2023 Expenditures: \$132.9  
 FY2024 Adjustment Increase: \$182.7  
 FY2024 Expenditures: \$275.3  
 FY2025 Carryforward: \$1,524.5

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

This transaction allows the University of Alaska to continue to expend funds through FY2026.

**Salaries and Benefits**

	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
1048 Univ Rcpt		4.8										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

**Staff Benefits Under Recovery and Healthcare**

	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.3										
1048 Univ Rcpt		34.1										

In accordance with the University of Alaska's (UA) mission, the university 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. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.

**Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))**

	Dec	-259.2	0.0	0.0	-259.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-259.2										

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

Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

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

budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.

<b>Subtotal</b>		<b>7,691.0</b>	<b>4,565.5</b>	<b>153.0</b>	<b>584.3</b>	<b>1,090.2</b>	<b>1,210.4</b>	<b>87.6</b>	<b>0.0</b>	<b>35</b>	<b>3</b>	<b>0</b>
***** <b>Changes From FY2026 Governor To FY2026 Governor Amended</b> *****												
<b>Transfer Authority and Positions to Sitka Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
Trout		-1,933.1	-223.6	0.0	-551.8	-28.0	-1,129.7	0.0	0.0	-2	0	0
1004 Gen Fund		-1,903.6										
1048 Univ Rcpt		-29.5										

Transfer authority and positions from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

<b>Transfer Salaries and Benefits Adjustment to Sitka Campus Facility O&amp;M State Owned to Adhere to AS 37.07.020(e)</b>												
Trout		-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		-0.1										

Transfer Salaries and Benefits adjustment from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Sitka Campus Facility O&amp;M State Owned</b>												
Trout		-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
1048 Univ Rcpt		-0.1										

Transfer Staff Benefits Under Recovery and Healthcare adjustment from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.

In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.</p>												
<b>United Academics Salaries and Benefits Increase</b>												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5										
<p>The United Academics (UNAC) collective bargaining agreement expired in fiscal year (FY) 2025, and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>United Academics Adjunct Faculty Salaries and Benefits Increase</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
<p>The United Academics Adjuncts (UNAD) collective bargaining agreement expired in fiscal year (FY) 2025 and an agreement has been reached between the University and the union.</p> <p>The agreement includes across-the-board increases of 2.75 percent in FY2026, 3.0 percent in FY2027, and 3.25 percent in FY2028.</p>												
<b>Totals</b>		<b>5,794.5</b>	<b>4,378.5</b>	<b>153.0</b>	<b>32.5</b>	<b>1,062.2</b>	<b>80.7</b>	<b>87.6</b>	<b>0.0</b>	<b>33</b>	<b>3</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus Facility Operations and Maintenance State Owned (3582)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Authority and Positions from Sitka Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	1,933.1	223.6	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
1004 Gen Fund		1,903.6										
1048 Univ Rcpt		29.5										
Transfer authority and positions from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
<b>Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Sitka Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		0.1										
Transfer Staff Benefits Under Recovery and Healthcare adjustment from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In fiscal year (FY) 2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
<b>Transfer Salaries and Benefits Adjustment from Sitka Campus to Adhere to AS 37.07.020(e)</b>												
	Trin	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1048 Univ Rcpt		0.1										
Transfer Salaries and Benefits adjustment from Sitka Campus to Sitka Campus Facility Operations and Maintenance State Owned to adhere to Alaska Statute 37.07.020(e) Annual Facility Maintenance, Operations, and Repairs.												
In accordance with the University of Alaska's (UA) mission, the university 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. The UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
The fiscal year (FY) 2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.												
<b>Totals</b>		<b>1,941.8</b>	<b>232.3</b>	<b>0.0</b>	<b>551.8</b>	<b>28.0</b>	<b>1,129.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**University of Alaska**

**Component:** Sitka Campus Facility Operations and Maintenance State Owned (3582)  
**RDU:** University of Alaska Southeast (237)

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