



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

Proposed  
FY27 Operating Budget

Board of Regents  
November 6-7, 2025

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<http://www.alaska.edu/swbudget/>

## University of Alaska Proposed FY27 Operating Budget Request

Stable state support allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA’s proposed FY27 operating budget includes an adjustment of \$29 million in state funds, for a total state appropriation of \$381 million.

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA contributes to building Alaska’s workforce by retaining students through completing their academic goals. UA’s FY27 program requests will address recruitment, retention, and graduation based on the Systemwide Attainment Framework (SAF) Students-First Action Agenda.

### FY27 Operating Budget Request Summary (in millions of \$)

		UGF	Designated, Fed, & Other	Duplicate Funds <sup>(3)</sup>	Total
FY26 Base Operating Budget <sup>(1)</sup>	\$351.5		\$607.2	\$137.8	\$1,096.5
FY27 Operating Budget Changes					
Compensation <sup>(2)</sup>	15.2		5.6		20.8
Cyber Security, Maintenance, Utilities, Risk & Public Safety	8.0		3.8		11.8
Student Mental Health Support Services	0.9				0.9
Systemwide Attainment Framework (SAF) Programs	4.9		5.2		10.1
Budget Adjustments					-
Receipt Authority			39.0	15.0	54.0
<b>FY27 Operating Budget Changes</b>	<b>\$29.0</b>		<b>\$53.6</b>	<b>\$15.0</b>	<b>\$97.6</b>
<b>FY27 Operating Budget Total</b>	<b>\$380.5</b>		<b>\$660.8</b>	<b>\$152.8</b>	<b>\$1,194.1</b>

1. Excludes the following operating funds: \$5.6 million UGF (multi-year); \$8.3M HEIF and \$2.1M UA Receipts (multi-year); \$8.5 million UA Receipts (one-time).

2. The Local 6070 and the Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

3. Duplicate funds are funds used for internal charges of services provided by central service departments to other university departments.

**University of Alaska**  
**Proposed FY27 Operating Budget Request Summary**  
*(in thousands of \$)*

	Unrestr'd General Funds	Designated, Federal and Other Funds	Total Funds
<b>FY26 Operating Budget<sup>(1)</sup></b>	<b>351,463.2</b>	<b>745,055.8</b>	<b>1,096,519.0</b>
<b>Adjusted Base Requirements</b>			
<b>Compensation Cost Increase<sup>(2)</sup></b>	<b>15,166.0</b>	<b>5,642.6</b>	<b>20,808.6</b>
Salaries and Benefits	10,366.0	4,442.6	14,808.6
Healthcare	4,800.0	1,200.0	6,000.0
<b>Operating Cost Increases</b>	<b>8,001.0</b>	<b>3,665.0</b>	<b>11,666.0</b>
Cyber Security & IT	2,230.0	10.0	2,240.0
Facilities Maintenance	2,000.0	2,000.0	4,000.0
Utilities and Contractual Services	2,095.0	1,655.0	3,750.0
Risk Management	600.0		600.0
Public Safety	1,076.0		1,076.0
<b>Adjusted Base Requirements Subtotal</b>	<b>23,167.0</b>	<b>9,307.6</b>	<b>32,474.6</b>
<b>Student Mental Health Services</b>			
UAA Student Mental Health Support: Expanding Capacity	440.0		440.0
UAF Increase Clinical Psychology Capacity for Mental Health Support	350.0		350.0
UAS Boosting Student Mental Health & Life Skills	175.0		175.0
<b>Student Mental Health Services Subtotal</b>	<b>965.0</b>	-	<b>965.0</b>
<b>Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs</b>			
Recruitment	3,367.0	4,424.0	7,791.0
Retention & Graduation	1,532.7	803.0	2,335.7
<b>SAF Students-First Action Agenda Programs Subtotal</b>	<b>4,899.7</b>	<b>5,227.0</b>	<b>10,126.7</b>
<b>Budget Adjustments</b>			
Mental Health Trust Authority (MHT)		TBD	-
Technical Vocational Edu. Program (TVEP)		TBD	-
<b>Budget Adjustments Subtotal</b>	-	-	-
<b>FY27 Operating Budget Changes</b>	<b>29,031.7</b>	<b>14,534.6</b>	<b>43,566.3</b>
<b>Receipt Authority</b>			
Federal Receipts		15,000.0	15,000.0
Statutory Designated Program Receipts		8,000.0	8,000.0
University Receipts		6,000.0	6,000.0
State Inter-Agency Receipts		10,000.0	10,000.0
UA Intra-Agency Transfers Receipts		15,000.0	15,000.0
<b>Receipt Authority Subtotal</b>	-	<b>54,000.0</b>	<b>54,000.0</b>
<b>FY27 Operating Budget Total</b>	<b>380,494.9</b>	<b>813,590.4</b>	<b>1,194,085.3</b>
<b>Economic Development Requests</b>			
UAF R1 Strategy Continuity (multi-year FY27-FY29)	7,500.0		7,500.0
UAF Agriculture & Food Systems for Alaska's Economic Sustainability (multi-year FY27-FY29)	3,000.0	5,400.0	8,400.0
UAF ACUASI Drone Program Year 5 (multi-year FY27-FY29)	12,000.0	24,000.0	36,000.0
UAF Alaska Critical Minerals Collaborative (ACMC)	3,000.0		3,000.0

1. Excludes the following operating funds: \$5.6 million UGF (multi-year); \$8.3M HEIF and \$2.1M UA Receipts (multi-year); \$8.5 million UA Receipts (one-time).  
2. The Local 6070 and the Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process.

**University of Alaska**  
**FY27 Operating Cost Increases**  
*(in thousands of \$)*

<b>MAU</b>	<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
<b>Cyber Security &amp; Information Technology</b>	<b>2,230.0</b>	<b>10.0</b>	<b>2,240.0</b>
UAA IT and Software Licensing Increases	175.0		175.0
UAA Classroom Hybrid-delivery Support	250.0		250.0
UAF Cybersecurity, IT Contract, Software and Subscription Increases	1,150.0		1,150.0
UAS Campus-Wide IT Contractual Increases	25.0	10.0	35.0
UASO Identity and Access Management Modernization	500.0		500.0
UASO Information Security and Assurance (Cybersecurity) Training	130.0		130.0
<b>Facilities Maintenance</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>
<b>Utilities and Contractual Services</b>	<b>2,095.0</b>	<b>1,655.0</b>	<b>3,750.0</b>
UAA Utility Cost Increase	425.0		425.0
UAF Utilities (Troth Yeddha'/Community Campuses)	1,300.0	1,300.0	2,600.0
UAF Custodial Contracts	350.0	350.0	700.0
UAS Utilities Cost Increases	20.0	5.0	25.0
<b>Risk Management</b>	<b>600.0</b>	<b>0.0</b>	<b>600.0</b>
UAA UAA	188.8		188.8
UAF UAF	366.4		366.4
UAS UAS	30.7		30.7
UASO UASO	14.1		14.1
<b>Public Safety</b>	<b>1,076.0</b>	<b>0.0</b>	<b>1,076.0</b>
UAA Public Safety Support	500.0		500.0
UAF Critical Campus Safety: Police Technology & Emergency Communication Center Support	326.0		326.0
UAS Improving Campus Safety and Physical Security	250.0		250.0
<b>FY27 Operating Cost Increases Total</b>	<b>8,001.0</b>	<b>3,665.0</b>	<b>11,666.0</b>

**Compensation Cost Increase**  
**(GF: \$15,166.0, NGF: \$5,642.6, Total: \$20,808.6)**

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

The FY27 budget request includes a wage increase for employee groups as required by collective bargaining agreements and a 3.0% wage increase for non-union staff.

Both the Local 6070 (crafts and trades) and Fairbanks Firefighter Union contracts expire in FY26 (on 6/30/26), and no increase has yet been negotiated for FY27. 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 UA Board of Regents, the State Department of Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.

In FY27, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$6.0 million). The FY27 budget includes a \$4.8 million state request to help offset the cost increases.

**Cyber Security & Information Technology**  
**(GF: \$2,230.0, NGF: \$10.0, Total: \$2,240.0)**

**UAA IT and Software Licensing Increases**  
**(GF: \$175.0, NGF: \$0.0, Total: \$175.0)**

Annual inflationary increases in software and computing equipment licenses for centrally managed licenses; supports licenses centrally managed by UAA IT and Financial Services.

**UAA Classroom Hybrid-Delivery Support**  
**(GF: \$250.0, NGF: \$0.0, Total: \$250.0)**

This request modernizes the student classroom experience and ensures hybrid course delivery across the state. Between costs for audio and video (A/V) equipment and expectations post-COVID, the personnel to support this equipment have increased dramatically in recent years.

**UAF Cybersecurity, IT Contracts, Software, and Subscription Increases**  
**(GF: \$1,150.0, NGF: \$0.0, Total: \$1,150.0)**

UAF faces significant new costs due to changes in Google Workspace storage policies and cybersecurity requirements. UAF must also update classroom technology and improve endpoint (device) management, as well as Google Storage administration, to protect data and meet security compliance expectations. Aging technology is more susceptible to cybersecurity risk, and must be on a regular refresh cycle to ensure secure and functional currency. This request covers projected renewal costs for software licensing tools and additional technology capacity, such as: storage, security and vulnerability protection tools, data backup and ransomware protection, data compliance, employee training, and rising library subscription costs for journals and research databases. These vital library and digital resources contribute to student success, high-quality teaching and research, and institutional ranking.

**UAS Campus-Wide IT Contractual Increases**

(GF: \$25.0, NGF: \$10.0, Total: \$35.0)

Annual increases for hardware and software maintenance are typically 3-6% and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$568K.

**UASO Identity and Access Management Modernization**

(GF: \$500.0, NGF: \$0.0, Total: \$500.0)

This project aims to address the University of Alaska's challenges in the Identity and Access Management (IAM) domain. The project seeks to develop a modern IAM program that includes governance, policy, and standards, architectural design, procedures, and an implementation plan to streamline IT processes and mitigate security risks. This modernization effort is critical to ensuring secure access to university resources, improving the user experience for students and employees, and meeting compliance requirements, such as Family Educational Rights and Privacy Act (FERPA) and the Gramm-Leach-Bailey Act (GLBA), and internal audit mandates.

The University of Alaska currently lacks a comprehensive IAM strategy, documentation on current or future state architecture, and funding for modernizing the IAM function. Existing IAM capabilities are provided by legacy home-grown applications, which are insufficient for a modern IAM architecture. The lack of a centralized, standards-based IAM solution has led to inefficiencies, inconsistent access control, fragmented support, and increased risk exposure across the institution.

**UASO Information Security and Assurance (Cybersecurity) Training**

(GF: \$130.0, NGF: \$0.0, Total: \$130.0)

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

**Facilities Maintenance**

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

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

UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$31.6 million in FY26), with a long-term goal to reach a minimum of \$60.0 million. UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

State-funded appropriations for UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of UA's aging facilities. Capital DM/R&R funding averaged \$25.6 million from FY08-FY16, but has dropped to an average of \$11.8 million in the last three years. This has put additional strain on UA's operating budget to fund preventative and current facility maintenance needs.

**Utilities and Contractual Services**  
**(GF: \$2,095.0, NGF: \$1,655.0, Total: \$3,750.0)**

**UAA Utility Cost Increase**  
(GF: \$425.0, NGF: \$0.0, Total: \$425.0)

UAA is anticipating a 5% increase in utilities costs based on recent announcements from Chugach Electric and ENSTAR Natural Gas. This request does not include the likely increase for importing natural gas to the Cook Inlet region in 2028, as the exact impact is unknown. Any potential impact in the latter half of FY27 would require a supplemental request.

**UAF Utilities (Troth Yeddha'/Community Campuses)**  
(GF: \$1,300.0, NGF: \$1,300.0, Total: \$2,600.0)

This request covers a projected FY27 \$2.6M utility cost increase (electrical, fuel, water, and sewer) at the Troth Yeddha' Fairbanks campus and rural community campuses. Commodity and service costs for utility inputs and power generation have all increased, impacting the rates.

**UAF Custodial Contracts**  
(GF: \$350.0, NGF: \$350.0, Total: \$700.0)

This request addresses projected custodial cost increases as part of the existing contract. The contract renewal cost is dependent on the Anchorage Consumer Price Index (CPI), which will be released in early 2026, and is expected to be higher than in prior years. These are critical services that ensure a safe and clean campus environment for students, faculty, and staff.

**UAS Utilities Cost Increase**  
(GF: \$20.0, NGF: \$5.0, Total: \$20.0)

Costs for electricity, water & sewer, and garbage disposal are increasing between 2-12.5% in the communities of Juneau, Ketchikan, and Sitka.

**Risk Management**  
**(GF: \$600.0, NGF: \$0.0, Total: \$600.0)**

**UA Risk/Claims/Insurance**  
(GF: \$600.0, NGF: \$0.0, Total: \$600.0)

UA anticipates an increase in Risk Services costs, such as auto liability, property loss, employment practice premiums, university direct premiums, and loss prevention. This request is a 5% increase over FY26 estimated costs of \$11.1M.

**Public Safety**  
**(GF: \$1,076.0, NGF: \$0.0, Total: \$1,076.0; 5 FTE)**

**UAA Public Safety Support**  
(GF: \$500.0, NGF: \$0.0, Total: \$500.0; 2 FTE)

UAA has a fully commissioned state police agency based on the Anchorage Campus. The University Police Department (UPD) primarily covers the Anchorage Campus, but also has a regular presence at Mat-Su College. The UPD Chief works closely with the directors of UAA's other community campuses to resolve security issues and coordinate with local law enforcement as needed.

Due to the location of the Anchorage Campus, the University Police Department (UPD) has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three

medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics. While UAA's property is considered private under statute, the campus is surrounded by public rights-of-way along roads and trails with public use easements. This creates additional challenges for UPD. While they can remove someone from campus, that individual can still access those public corridors. UPD coordinates regularly with the security teams at Providence Alaska Medical Center and the Alaska Native Medical Campus, as well as APD, on security issues and response coordination.

UAA's Police Department, based on the Anchorage Campus, has experienced a sharp increase in property crimes and crisis response calls. This request seeks to increase and stabilize the number of police officers and other public safety personnel within the department.

ROI: This will reduce losses due to thefts and damage, as well as improve the overall safety of the campus and the surrounding UMED District by strengthening patrol frequency and speeding up response times. This will have a direct, positive impact on enrollment.

**UAF Critical Campus Safety: Police Technology & Emergency Communication Center Support**  
(GF: \$326.0, NGF: \$0.0, Total: \$326.0; 2 FTE)

This request is vital for safety and emergency communications across the Troth Yeddha' campus and all University of Alaska Fairbanks (UAF) rural campuses, ensuring compliance with State and Federal regulatory obligations like the Federal Clery Act. The UAF Emergency Communications Center (ECC), or dispatch, is the core information conduit for police, Emergency Medical Services (EMS), fire, and all campus services, serving as the alarm monitoring center for rural sites. Expanding ECC capacity increases UAF's ability to successfully respond to incidents and mitigate high-risk scenarios including serving as the essential first point of contact for rural campus emergencies, facilitating communication with appropriate entities. UAF does not have enough dispatchers in the ECC to ensure 24/7 coverage with two individuals on shift, which is a best practice. This limits UAF's ability to ensure proper backup when any dispatcher is out or taking calls. Additional capacity will ensure continuity of coverage and improve UAF's service to the community, including local Fairbanks-area dispatch centers.

This request additionally supports improved law enforcement body and vehicle camera integrations with capabilities that will support de-escalation and live two-way communications in law enforcement response situations. Executive Order 14074, issued in 2022, directed law enforcement to adopt body-worn camera policies. These body and vehicle cameras maintain UAF's compliance with that order. These technology tools help the ECC dispatch coordinate with UPD law enforcement officers and mutual aid agencies for a more optimal, timely, and effective response.

ROI: This request assures that UAF maintains compliance and reduces institutional risk associated with emergency preparation, notification and response. Increasing ECC capacity and modern technology tools improve effectiveness, increase student wellbeing and retention, and make UAF and its community campus locations a safer place for educational pursuits.

**UAS Improving Campus Safety and Physical Security**  
(GF: \$250.0, NGF: \$0.0, Total: \$250.0; 1 FTE)

The safety of students and employees is paramount to the success of an institution and is an important key to retention and completion. Over the past 2 years, students and employees have raised safety concerns to campus leadership, especially with respect to Title IX issues. In concert with these demands,

students specifically requested that general campus safety be increased with additional cameras and the presence of a safety officer to aid in addressing security concerns more quickly and efficiently. Currently, on all three campuses, incident management teams rely on the assistance of local police departments (PDs). Because the capacity of the local PDs is often limited due to staffing issues, response time can be slowed. Hence, UAS is requesting the following:

- UAS Campus Safety Officer (GF: \$150.0, NGF: \$0.0, Total: \$150.0; 1 FTE)
- UAS Campus Physical Security (GF: \$100.0, NGF: \$0.0, Total: \$100.0; 0 FTE)

The Campus Safety Officer is responsible for the security and safety of each campus community, buildings, and equipment. The position enforces university policies and applicable local, state, and federal laws. Other duties include monitoring and controlling security cameras and facilitating communication with local law enforcement, fire, and emergency medical services (EMS). While the safety officer would reside in the Juneau area, the position would liaise with the leadership of the Ketchikan and Sitka campuses to aid in their safety planning and implementation efforts as well.

Funding is also requested for physical security at all 3 UAS campuses. This funding would cover the costs associated with the operation and maintenance of security cameras, building access systems, and emergency phone kiosks/pillars. Currently UAS has a limited array of physical security measures on all three campuses, but these are in need of modernization and replacement. As UAS does not currently have permanent security/safety staff, these types of physical security equipment become force multipliers for existing personnel who are involved in addressing safety concerns on all three UAS campuses.

ROI to UA: UAS' campuses have experienced an increase in property crimes and crisis response calls since the end of the pandemic, particularly within the last 2 years. In addition to our internal investments, adding the Campus Safety Officer and physical safety measures will reduce future losses due to thefts and damage, as well as improve the overall safety of the campus which will have a direct, positive impact on retention of students. Retaining even 5% of our students due to these efforts will result in saved revenue of \$1.04 million per year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

ROI to AK: Approximately 87% of UAS graduates are employed in Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates is approximately \$10.35 million.

\* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data)

### **Student Mental Health Services**

**MAU Request: (GF: \$965.0, NGF: \$0.0, Total: \$965.0; 5 FTE)**

#### **UAA Student Mental Health Support: Expanding Capacity**

(GF: \$440.0, NGF: \$0.0, Total: \$440.0; 3 FTE)

UAA provides student counseling support across all its campuses, but struggles to recruit and retain mental health providers. These services include in-house student health professionals and, for the community campuses, partnerships with local providers. UAA recently shifted to a hybrid approach, leveraging an external telehealth provider to augment UAA's in-house counselors. This request will

provide necessary market adjustments to recruit and retain two additional in-house providers and expand UAA's telehealth services across all campuses, ensuring similar mental health support across UAA. Additionally, this request will add a coordinator to UAA's CARE Team. The CARE Team is a cross-functional team who receives referrals from across the institution for students who need additional support. They develop collaborative and holistic plans to assist students, coordinating services and resources so that students are successful in navigating college life. As student headcount has increased, UAA is seeing an increasing need for more CARE Team support.

### **UAF Increase Clinical Psychology Capacity for Student Mental Health Support**

(GF: \$350.0, NGF: \$0.0, Total: \$350.0; 1 FTE)

Currently, the UAF Student Health and Counseling Center (SHCC) provides urgent and primary medical care for UAF students, including sexually transmitted infection (STI) testing and treatment, immunizations, and required program physicals. Referrals to specialty care are available as needed. SHCC also offers individual and group counseling, as well as mental health first aid and suicide prevention training. Based on high student demand for mental health services, UAF also recently invested in TimelyCare, a telehealth platform available to all students, including those at UAF's community campuses. The SHCC extends access to crisis counseling, ongoing counseling, medical services, psychiatry, and health coaching. In addition, the UAF Community Mental Health Clinic (UCMHC) is a training clinic for graduate student clinicians in behavioral health programs, including clinical mental health counseling, counseling psychology, clinical psychology, and social work. The clinic also occasionally supports students from Alaska Pacific University's doctoral program. UCMHC offers individual and group counseling to Alaskans aged 18 and older, including UAF students, faculty, and staff, with both in-person and telehealth options available. The clinic also serves as a recruitment pathway for graduates who may continue as professional counselors at SHCC.

This investment will fund a full-time Clinical Psychologist and establish a predoctoral internship and postdoctoral residency program at the UAF SHCC. This funding expands clinical supervision capacity for graduate trainees, enables the pursuit of American Psychological Association (APA) accreditation (requiring two licensed psychologists on staff), and introduces much-needed psychological testing and assessment services for students seeking academic accommodations. The City of Fairbanks is a federally recognized healthcare shortage area, and this shortage includes behavioral health providers. The addition of two interns and one resident will further increase service capacity, strengthen recruitment of highly qualified providers, and build a sustainable behavioral health workforce pipeline for Alaska.

ROI: This investment secures two pre-doctoral interns each year, as accredited training slots are in high demand. This helps offset turnover and staffing shortages, increasing the likelihood that students receive consistent, high-quality psychological and counseling services. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

### **UAS Boosting Student Mental Health & Life Skills Support**

(GF: \$175.0, NGF: \$0.0, Total: \$175.0; 1 FTE)

- **Case Manager** (GF: \$115.0, NGF: \$0.0, Total: \$115.0; 1 FTE)
- **TimelyCare** (GF: \$60.0, NGF: \$0.0, Total: \$60.0; 0 FTE)

UAS is seeking permanent, general funds for virtual counseling services to meet the demand not met by the one onsite counselor who is currently booked all day, every day throughout the academic year, serving all three campuses. To meet the additional demand, the university has contracted with the virtual provider TimelyCare to provide: 1) on-demand emotional support; 2) counseling sessions; and 3) self-

care resources. The benefit of this virtual care is that it is available after business hours for all UAS students, and out-of-state distance students can take advantage of this benefit. Alaska State Law does not allow our licensed counselors to serve students outside of the state. UAS is seeking funding to make virtual mental health support a permanent offering to its students.

In addition to mental health services, today's students are in need of general life-skills support. Examples of these skills include, but are not limited to time management, financial literacy, academic coaching, food insecurity, and personal safety. When a student's needs are met in these areas, they are more likely to have fewer mental health issues, be retained at a higher rate, and graduate sooner. A case manager not only directly assists students with the needs mentioned above, they also do community and internal university referrals. Currently, the one in-house counselor serves this need but this takes time away from their primary responsibility as a mental health provider.

ROI to UA: In addition to UAS investments, sustained funding for on-demand virtual mental-health services and the addition of a case manager will boost the support available to UAS students. This position is vital to help meet UAS' goal of increasing the retention rate from 74% to 80%. Retaining even 5% of UAS students due to these efforts will result in saved revenue of \$1.04 million per year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

ROI to AK: Approximately 87% of UAS graduates are employed in Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates is approximately \$10.35 million.

\* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data)

### **Budget Adjustments** (GF: \$TBD, NGF: \$TBD, Total: \$TBD)

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

MHT and TVEP FY27 funding changes are unknown at this time and will be added to the budget request when known. Any funding changes will be included in the budget the board is asked to approve in May.

#### **Mental Health Trust Authority \$TBD**

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

#### **Technical Vocational Education Program \$TBD**

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

#### **Receipt Authority**

(GF: \$0.0, NGF: \$54,000.0, Total: \$54,000.0)

UA's externally funded activities remain aligned with state and local interests. While there remains a high level of uncertainty, in FY26, many of UA's earned revenue budget authority categories are below FY25 actuals. To avoid a situation where UA lacks sufficient receipt authority, UA is requesting an increase in the following

receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be trued up in a future budget cycle.

- **Federal Receipts (\$15 million):** This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs. UA's FY25 federal expenditures were nearly \$13 million more than FY26 budget authority.
- **Statutory Designated Program Receipts (SDPR) (\$8 million):** This funding includes grants and contracts from sources other than the state or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. UA's FY25 SDPR expenditures were \$7 million more than FY26 budget authority.
- **University Receipts (\$6 million):**
  - **\$2 million** for the UA Office of Land Management's work on the Alaska Housing Finance Corporation (AHFC) Cordova parcel development.
  - **\$4 million** to align the Education Trust of Alaska budget with recent program changes.
- **State Inter-Agency Receipts (\$10 million):** This funding is for contractual obligations between state agencies, typically via a reimbursable service agreement (RSA). UA's FY25 State inter-agency expenditures were \$9 million more than FY26 budget authority.
- **UA Intra-Agency Transfers Receipts (\$15 million):** This activity includes internal charges for services provided by central service departments to other university departments (e.g. physical plant work orders, auxiliaries, various recharge centers, etc.). UA's FY25 UA intra-agency expenditures were \$12 million more than FY26 budget authority.

### **Economic Development Requests**

**(GF: \$25,500.0, NGF: \$29,400.0, Total: \$54,900.0)**

#### **UAF R1 Strategy Continuity (multi-year FY27-FY29)**

**(GF: \$7,500.0, NGF: \$0.0, Total: \$7,500.0)**

Securing R1 status at UAF has the potential to transform Alaska's economy. UAF has the opportunity to not only increase research revenues in the university, but more importantly, support local businesses and drive Alaska's economy. Achieving R1 status at UAF will attract the nation's top students and faculty to UAF, further improving business opportunities in Alaska. UAF achieving R1 research status is not just about growing research; it's about growing Alaska. This request is for R1 continuity, building on the FY25 investment. The FY25 investment enabled UAF to make quick strides in PhD student recruitment, with applications increasing 135% (162 in fall 2024 to 381 in fall 2025), and an estimated 325 PhD students enrolled in spring 2025, a 14% increase from 284 enrolled PhD students in spring 2024.

#### **UAF Agriculture and Food Systems for Alaska's Economic Sustainability (multi-year FY27-FY29)**

**(GF: \$3,000.0, NGF: \$5,400.0, Total: \$8,400.0; 6 FTE)**

Alaska agricultural research must become more agile in order to address food systems capacity and industrial growth and expansion of agricultural systems within the state. State investment in agricultural research will provide more opportunities for diversified research, allow the university to meet federal capacity grant funding needs, and position Alaska as a viable place for collaborative agricultural research with other states and circumpolar arctic nations.

As Alaska's land-grant university, UAF is the natural go-to for agricultural research questions but lacks sufficient expertise or human capital to effectively support expansion of the agricultural industry in Alaska. Strategic investments in faculty, technicians, and research support staff will allow UAF to provide workforce development to the agricultural industry to serve Alaska's future food security needs. Because most farms in Alaska are considered small specialty crop farms by the United States

Department of Agriculture (USDA), resources from out-of-state “big agriculture” do not work to help Alaska farmers get more food to market. A \$3 million investment would be used to increase the Institute of Agriculture, Natural Resources and Extension’s ability to boost research capacity in agriculture and outreach to producers through experts who can work with Alaska farmers to support growth of our food supply. Agriculture in Alaska needs targeted research for the unique and changing conditions experienced in our state, and the science-based solutions need to be put into the hands of the producers who can put them to work to strengthen the Alaska food system.

Areas of potential investment include: 4-H youth and development, agricultural economics, post-harvest safety and preservation, small livestock nutrition, specialty crop production, horticulture best practices for field and indoor cropping systems, pest management, soil health, plant breeding, and waste stream recycling. State investment in the land-grant mission of UAF is leveraged for future federal funds and allows the university to invest in agricultural research and bring the results of that research to Alaskans.

**UAF Alaska Center for Unmanned Aircraft Systems Integration (ACUASI): Drone Program Year 5 (multi-year FY27-FY29)**

(GF: \$12,000.0, NGF: \$24,000.0, Total: \$36,000.0)

This project is a continuation of a five-year effort spearheaded by Governor Dunleavy to create a drone economy in Alaska. Approximately half of this request is focused on developing a technical workforce for this economy through UAF’s College of Engineering and Mines (CEM) and Community and Technical College (CTC), and the University of Alaska Southeast. This project will support faculty teaching aerospace engineering in CEM, CEM graduate students, faculty teaching drone operations and maintenance in CTC's Aviation Technology program, funding for large drones for CTC's students, equipment for associated classes, and salary and equipment funds for hazard mitigation drone teaching and research at UAS. It also includes research funding for anti-icing and de-icing technologies for drones at the icing research tower at UAF. Additionally, this request includes funds for the equipment and data sets needed to conduct economic research about the effects of drone cargo delivery and passenger transport at the Institute of Social and Economic Research at UAA. The program will support the Alaska Center for Unmanned Aircraft System Integration (ACUASI) as it seeks to develop, test, and implement the technologies required to implement the long, beyond-visual-line-of-sight, flights across Alaska, required for a host of Alaskan missions such as medical deliveries to remote communities, the surveillance of pipelines and powerlines, mammal counts, and cargo delivery. ACUASI will foster Alaskan start-up drone companies, work to attract aerospace companies to Alaska, and create public-private partnerships of benefit to the State. Lastly, ACUASI will partner with local military to provide cold-weather drone training.

Benefits, goals, and objectives: This project benefits the State of Alaska through the development of the technological, economic, and workforce foundation for a drone economy. The objectives of this plan are to: 1) develop a workforce pathway from sparking interest in advanced technologies among schoolkids at outreach events to granting certificates in drone operations and maintenance and degrees in aerospace engineering, communications, and other enabling technologies; 2) provide support for Alaskan companies and UA faculty and staff to develop and commercialize drones, enabling technologies, payloads, and operations; 3) attract businesses from across the country to establish operations in Alaska due to the educated workforce and technological expertise; 4) facilitate research of importance to Alaskans from animal counts for resource management to understanding receding glaciers and melting permafrost; 5) conduct economic analyses to solve problems such as food spoilage during transport to rural communities and the high cost of goods in those communities; 6) develop, test, and implement the technologies required to safely integrate drones into the aviation environment; and 7) support the military in Alaska.

University of Alaska  
FY27 Operating Budget Request Descriptions (continued)

ROI: The predicted return on investment for this effort is projected to be ~\$2 for every \$1 invested during the first three years of the expenditure. Income from federal grants from the Federal Aviation Administration, the Department of Defense (Cold Regions Research and Engineering Laboratory, Office of Naval Research, U.S. Air Force, etc.) will dominate the return on investment.

**UAF Alaska Critical Minerals Collaborative (ACMC)**

(GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

Contingent upon receipt of a federal National Science Foundation (NSF) grant, the University of Alaska Fairbanks is requesting \$3 million in base operating funds to support four postdoctoral researchers and ten Ph.D. students. This funding is critical for strengthening the university's expertise in areas like artificial intelligence, remote sensing, and geo-metallurgy, which are essential for advancing Alaska's mineral industry. This investment would also help UAF accelerate its progress toward achieving R1 research institution status and is strategically aligned with state and national goals to strengthen domestic mineral supply chains and national security. This request aligns with three federal executive orders, including one on Alaska mineral production. UAF is a finalist for NSF's Engines grant, which this request is contingent upon; a decision is expected in April 2026. This leverages UAF's position as a finalist for the NSF Engine: Alaska Critical Mineral Accelerator, only one of 15 nationwide, with up to \$160 million over 10 years in potential funding.

The Alaska Critical Minerals Collaborative (ACMC) was established in 2024 to position the UAF as a central hub for critical minerals research, commercialization, and workforce training. The ACMC connects UAF with a wide range of partners, including the mining industry, Alaska Native Corporations, national laboratories, state and federal government agencies, and non-profits, all working toward a shared vision of making Alaska a global leader in critical minerals research. Its mission is to advance interdisciplinary research, education, and technology development and commercialization to promote the responsible discovery and production of Alaska's critical mineral resources.

**University of Alaska**  
**FY27 Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs**  
*(in thousands of \$)*

MAU		FY26	MAU Request	Maintain	Unrestr'd	Designated, Federal and Other Funds	Total Funds	FTE
		Internal Allocation		Current Investment <sup>1</sup>	General Funds (UGF)			
<b>Recruitment</b>		<b>1,395.0</b>	<b>4,742.0</b>	<b>750.0</b>	<b>3,367.0</b>	<b>4,424.0</b>	<b>7,791.0</b>	<b>17</b>
UAA	Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking	120.0	155.0		155.0	174.0	329.0	2
UAA	Targeted Digital Student Recruitment Marketing		500.0		500.0	700.0	1,200.0	
UAA	Optimize the Website for Student Recruitment		435.0	200.0	235.0	580.0	815.0	3
UAA	Strengthening Enrollment Team to Capitalize on Recruitment Success		700.0		700.0	500.0	1,200.0	5
UAF	Undergraduate and Graduate Enrollment Capacity	800.0	750.0	300.0	450.0	370.0	820.0	
UAF	Recruitment, Strategic Enrollment Marketing and Communications: Pursuing Lower 48 and International Student Markets		400.0		300.0	300.0	600.0	2
UAF	Optimization of Campus Tours and Recruitment Events		125.0		100.0	100.0	200.0	1
UAF	Meeting Student Demand with Modern Academic Programs		300.0		300.0	300.0	600.0	2
UAF	Modern Digital Presence and Enhanced Multimodal Marketing Campaign	250.0	1,000.0	250.0	250.0	1,000.0	1,250.0	
UAS	Increasing Applications & Recruitment	100.0	377.0		377.0	400.0	777.0	2
UAS	Fueling Dual Enrollment and Matriculation to UAS		125.0					
<b>Retention &amp; Graduation</b>		<b>728.5</b>	<b>2,937.7</b>	<b>1,022.0</b>	<b>1,532.7</b>	<b>803.0</b>	<b>2,335.7</b>	<b>7</b>
UAA	Coordinate and Scale Student Success Initiatives	448.5	762.7	272.0	490.7		490.7	3
UAA	Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy	80.0	500.0	400.0	100.0	220.0	320.0	
UAF	Advising and Graduation Rate Improvements	200.0	250.0	50.0	200.0	200.0	400.0	
UAF	Student Retention and Career Placement		150.0		150.0	150.0	300.0	1
UAF	Community and Technical College (CTC) Meeting Industry Workforce Needs		550.0		250.0	150.0	400.0	2
UAS	Standardize and Improve Advising		125.0		42.0	83.0	125.0	1
UASO	Instructional Innovation & Mentoring Initiative		300.0		300.0		300.0	
UASO	Launch Comprehensive APS Campaign		300.0	300.0				
<b>SAF Students-First Action Agenda Programs Total</b>		<b>2,123.5</b>	<b>7,679.7</b>	<b>1,772.0</b>	<b>4,899.7</b>	<b>5,227.0</b>	<b>10,126.7</b>	<b>24</b>

1. A total of \$2.5 million of internal UA funding will be allocated in FY27.

UAA	648.5	3,052.7	872.0	2,180.7	2,174.0	4,354.7
UAF	1,250.0	3,525.0	600.0	2,000.0	2,570.0	4,570.0
UAS	225.0	502.0		419.0	483.0	902.0
UASO		600.0	300.0	300.0		300.0
	<b>2,123.5</b>	<b>7,679.7</b>	<b>1,772.0</b>	<b>4,899.7</b>	<b>5,227.0</b>	<b>10,126.7</b>

**Systemwide Attainment Framework (SAF) Students-First Action Agenda Programs**  
(GF: \$4,899.7, NGF: \$5,227.0, Total: \$10,126.7; 24 FTE)

**Recruitment**

(GF: \$3,367.0 NGF: \$4,424.0 Total: \$7,791.0; 17 FTE)

**UAA Keeping Dual Enrolled Students in Alaska Through Conversion to Degree-Seeking**  
(GF: \$155.0, NGF: \$174.0, Total: \$329.0; 2 FTE)

UAA has experienced significant growth in its dual enrollment programs, such as the Middle College partnerships with the Anchorage School District and the Mat-Su Borough School District. One of the best ways to retain Alaska's youth is by converting these dual-enrolled students into degree-seeking students after they graduate high school. To facilitate this conversion, UAA seeks funding for two new positions: A dedicated admissions counselor and an academic advisor.

ROI: This request is one of UAA's top strategies from the Board's Systemwide Attainment Framework and is critical to achieving the Board's enrollment goals. It's anticipated that this request will bring in an additional 30 students in the near-term, with continued growth in the out years. With tuition revenue of \$5,800 per year, for an approximate total of \$174,000. Beyond direct benefit to UAA, Alaska will benefit by mitigating the brain drain by keeping more young people in-state.

**UAA Targeted Digital Student Recruitment Marketing**

(GF: \$500.0, NGF: \$700.0, Total: \$1,200.0; 0 FTE)

As Alaska's largest workforce provider, UAA strives to be an institution of first-choice for Alaska's students. This request adds capacity to implement UAA's enrollment strategies by funding programs proven to have high return on investment, such as services from Motimatic. This service is a force-multiplier for UAA's recruiters, ensuring staff can focus on critical person-to-person conversations with prospective students and their families.

ROI: 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's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finder's fee basis. This program enables our existing recruitment staff to focus their efforts on other segments of our recruitment targets. It is anticipated that this will bring in an additional 120 students with tuition revenue of \$5,800 per year for an approximate total of \$700,000.

**UAA Optimize the Website for Student Recruitment**

(GF: \$235.0, NGF: \$580.0, Total: \$815.0; 3 FTE)

UAA faces challenges in effective communication with students and needs to refine tools such as portals, websites, emails, and texts. Current outreach efforts are not as student-centered, nor are they as clear as they should be regarding next steps. This request bolsters communication staff and financial literacy support, streamlining the journey for Alaskans in achieving their degrees. UAA seeks funding for 3 communication specialists and third-party contracts for financial literacy and student loan default prevention efforts.

ROI: To achieve the Board's enrollment goals, UAA needs additional funding to improve how information is communicated to current and prospective students. This investment will enhance

the Comprehensive Multi-model Messaging request and boost enrollment growth by at least 100 students. At \$5,800 in tuition per student, this equates to \$580,000 in additional revenue per year.

**UAA Strengthening Enrollment Team to Capitalize on Recruitment Success**

(GF: \$700.0, NGF: \$500.0, Total: \$1,200.0; 5 FTE)

The anticipated success of UAA's enrollment requests will require additional staff to engage in face-to-face services that families seek when a prospective student moves from a recruit to a committed student. This request adds capacity to implement UAA's enrollment efforts by adding Enrollment Services personnel, such as recruiters, admissions counselors, and financial aid advisors.

ROI: To achieve the Board's enrollment goals UAA needs additional support for the teams within its Enrollment Services division. This support ensures the necessary staff are in place to leverage the marketing efforts of the other requests and handle the increased workload of several hundred more students per year. These efforts are likely to bring in 85 in-state students, \$241/credit for 24 credits, generating approximately \$500,000 in tuition revenue.

**UAF Undergraduate and Graduate Enrollment Capacity**

(GF: \$450.0, NGF: \$370.0, Total: \$820.0; 0 FTE)

This investment will enhance enrollment at all levels, from associates and certificate programs through graduate and doctoral programs; will strengthen critical financial aid services, as well as enhancing student assistantships and hands-on learning; all of which are key recommendations in the Systemwide Attainment Framework for UAF to implement. This investment will increase digital resources to support data-informed retention strategies, including predictive analytics for student success and targeted interventions aligned with national best practices. The investment will improve technology integrations and infrastructure, as digital support and hands-on learning are necessary to improve the student registration and instructional experience. As part of research and scholarly activities, this investment will increase capacity for processing sponsored funding in support of the research enterprise and graduate student enrollment.

ROI: To achieve the Board's enrollment goals UAF needs additional support for the teams within Enrollment Management, the Graduate School, and Nanook Technology Services. This support ensures existing staff have the modern tools and systems to automate processes and maximize their efficiency. This is likely to bring in 50 residential students at \$307/credit for 24 credits, generating approximately \$370,000+ in tuition revenue.

**UAF Recruitment, Strategic Enrollment Marketing & Communications: Pursuing Lower 48 and International Student Markets**

(GF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE)

Investing in dedicated recruiters for international, corporate, and the lower 48 markets is essential to capitalize on successes in growing the number of enrolled students. A specialized recruiter for each area will allow 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 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 the contiguous U.S. student markets is crucial to enhancing UAF enrollments. As the university 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. UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

ROI: To achieve the Board's enrollment goals UAF needs additional recruiter capacity to support our efforts to recruit non-resident students. These efforts are likely to bring in 50 non-resident students, \$925/credit for 24 credits, generating approximately \$1,110,000 in tuition revenue.

### **UAF Optimization of Campus Tours and Recruitment Events**

(GF: \$100.0, NGF: \$100.0, Total: \$200.0; 1 FTE)

Improve capacity for student and campus events, including tours, student and public engagement, and software for effective event management. This investment will enable UAF to streamline event coordination, enhance data accuracy, and ensure compliance with policies and regulations, while reducing risk and liability by improving scheduling processes, preventing unauthorized space use, and enforcing safety protocols in order to improve and enhance student engagement and experience.

ROI: To achieve the Board's enrollment goals UAF needs support to modernize and improve the yield from our campus tours and recruitment events. This support ensures sufficient staffing and the modern tools and systems to automate processes and maximize their efficiency. This increases UAF exposure to bring in additional students; revenue could be upwards of \$100,000 to \$325,000+ (if projected at 25 students or more).

### **UAF Meeting Student Demand with Modern Academic Programs**

(GF: \$300.0, NGF: \$300.0, Total: \$600.0; 2 FTE)

UAF is modernizing key academic programs to meet changing student needs. The College of Business and Security Management (CBSM) and the Center for Cross-Cultural Studies are proposing new academic pathways to meet student demand. A concentration in Data-Driven Decision-Making (DDDM) is designed to meet workforce demands and expand interdisciplinary learning opportunities across undergraduate and graduate programs.

The proposed DDDM concentration, minor, and graduate certificate respond to high cross-industry demand for professionals who can transform complex data into actionable insights. With applications across industries such as healthcare, finance, energy, transportation, military, Alaska Native corporations, oil and gas, and education, the curriculum will emphasize analytics, evidence-based strategies, and data visualization. Similar offerings have already attracted interest from students in engineering, the sciences, business, and social sciences. Courses will prepare students for careers in data analytics, business intelligence, and strategic planning, enhancing their marketability and cross-disciplinary value.

These programs are essential for those aiming to work in Alaska, particularly in Indigenous-focused governmental and non-governmental sectors, and they address one of UAF's fastest-growing academic and workforce needs.

ROI: The DDDM academic pathway adds five new students in 2025–26 and has the potential to scale to 69 students by 2030–31. Tuition revenue growth is projected at \$49,000 by year three, growing to over \$450,000 by 2030–31. In addition, the Term Assistant Professor for the Center for Cross-Cultural Studies can add capacity by adding four graduate students to the program,

generating over \$40,000 in tuition revenue annually, approximated at \$539/credit x20 credits x4 students.

**UAF Modern Digital Presence and Enhanced Multimodal Marketing Campaign**

(GF: \$250.0, NGF: \$1,000.0, Total: \$1,250.0; 0 FTE)

Expanding UAF’s comprehensive, multimodal marketing and enrollment campaign to deliver growth in key domestic and international markets. This initiative modernizes UAF's digital footprint using targeted, data-driven strategies to increase student inquiries, applications, and enrollments, ensuring a competitive advantage for the university.

This investment targets a critical phase of the enrollment funnel, focusing on increasing enrollment yield through strategic outreach and robust student nurturing. By leveraging analytics to deliver personalized communication and support from the application through enrollment, this initiative will reduce the loss of students over the summer months and directly increase UAF's matriculation rate, ensuring a maximum return on investment.

Establish a sustainable and scalable enrollment marketing model directly tied to UAF's strategic goals. The success of this initiative will be measured by key performance indicators (KPIs) such as inquiry-to-application conversion rates, admit-to-enrollment yield, and net tuition revenue, securing UAF's long-term competitive advantage in the higher education landscape.

ROI: Investment in student marketing and outreach has repeatedly shown a 5x-7x return over time. For this investment, UAF conservatively projects ROI in the range of \$1,000,000.

**UAS Increasing Applications & Recruitment**

(GF: \$377.0, NGF: \$400.0, Total: \$777.0; 2 FTE)

Database Developer (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Application Processor (GF: \$92.0, NGF: \$0.0, Total: \$92.0)

Two Student Ambassadors (GF: \$43.0, NGF: \$0.0, Total: \$43.0)

Non-Personnel Services (GF: \$142.0, NGF: \$400.0, Total: \$542.0)

One of UAS’ goals is to increase the recruitment of all students, but particularly draw more out-of-state students, so that they can contribute to Alaska’s workforce upon graduation. The funding that is being requested is in support of UAS adopting an application tool called Common App. With a pool of more than 1 million registered national and international users each year, this tool gives UAS unprecedented access and visibility when it comes to students applying to college. The tool also connects applicants to a rich network of family resources, including information about scholarships and grants, which makes them more likely to succeed in college. UAS is pairing this effort with the initiative to offer in-state tuition to all undergraduate students across the country (“Alaska Unlocked”) starting in the fall of 2026.

This request would fund four positions and non-personnel services that are critical to the effort to increase recruitment with the Common App. In addition to directly interacting with prospective students and the on-ground recruiters to optimize the communications and processes that are necessary to draw students to UAS, the database developer also works behind the scenes to integrate UA’s customer relationship management platform with the Common App tool while the application processor is needed to meet and manage the demand of evaluating the increased

number of applications expected when UAS joins the Common App community. Student ambassadors work directly with prospective students in the Common App community to understand their unique needs, have conversations, answer questions, and provide mailings tailored to each inquiry. The request for non-personnel services covers the costs associated with equipment, user licenses, postage, promotional materials, and admissions packet materials required to meet the increased demand we expect when we join the Common App community.

ROI to UA: The implementation of the Common App, paired with our initiative to offer in-state tuition to all undergraduates starting in fall 2026 (“Alaska Unlocked”) as well as our retention efforts and internal investments in recruiting and admissions outreach/marketing, will enable UAS to meet its goals to increase yearly student headcount more effectively. If the goal to increase total recruitment (in and out-of-state) by at least 9% by the end of FY28 is met, total additional revenue of \$1.86 million could be realized with this investment and other investments UAS has underway (based on 322 students taking 24 credits per academic year at the lower division rate of \$241 per credit).

ROI to AK: Approximately 87% of UAS graduates are employed all across Alaska within 1 year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 280 graduates joining the Alaska workforce is approximately \$18.58M. In addition, the adoption of the Common App along with the “Alaska Unlocked” initiative is expected to bring more students from across the nation to add to Alaska’s workforce.

\* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data)

### **Retention & Graduation**

**(GF: \$1,532.7, NGF: \$803.0, Total: \$2,335.7; 7 FTE)**

#### **UAA Coordinate and Scale Student Success Initiatives**

**(GF: \$490.7, NGF: \$0.0, Total: \$490.7; 3 FTE)**

UAA has launched several pilot efforts to improve student retention. Many of these efforts have proven successful, and UAA must scale and coordinate these efforts across academic and student service areas. Much of this work received start-up funding through a federal Title III grant that needs to be replaced by state funding - these include student tutors, learning assistance, and financial coaches. In addition, this request will add three academic advisors to keep pace with caseloads as enrollment targets are achieved.

ROI: Investment in this area will keep UAA’s advisor-to-student ratio within the best practice range of 300-400 students per advisor, ensuring progress on student retention growth. Additionally, maintaining the financial coaches will reduce student debt and maximize utilization of student aid funding.

#### **UAA Implement a Multi-Audience, Multi-Modal Recruitment Messaging Strategy**

**(GF: \$100.0, NGF: \$220.0, Total: \$320.0; 0 FTE)**

UAA will partner with an enrollment consultant to develop and deploy a multi-year messaging campaign, developing affinity and moving high school students to the point of admissions. This

consultant work will augment the in-house staff in both the Recruiting and University Advancement teams. UAA seeks funding for the cost of the consulting contract and increased marketing dollars.

ROI: To achieve the Board's enrollment goals, UAA needs additional funding focused on marketing and messaging 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 UAA. Additional funds will enhance this success and grow UAA's earned revenue. The goal of this effort is to increase enrollment of first-time freshmen and draw back students who stopped out without completing their degree by 380. With anticipated tuition revenue of \$5,800 per student, this equates to \$2.2M in new earned revenue.

### **UAF Advising and Graduation Rate Improvements**

(GF: \$200.0, NGF: \$200.0, Total: \$400.0; 0 FTE)

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 as well as 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 will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.

ROI: Investments in retention and graduation rate improvements are projected to generate a strong return by sustaining and increasing student headcount and tuition revenue. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

### **UAF Student Retention and Career Placement**

(GF: \$150.0, NGF: \$150.0, Total: \$300.0; 1 FTE)

This investment aligns with a key UAF retention recommendation from UAF's enrollment consultants (EAB) and will enhance retention and improve the student experience through career and job placement services. The Career Advisor will address critical gaps in retention efforts and career guidance, ensuring students receive the support they need to succeed academically, socially, and professionally. This position represents a strategic investment in UAF's future, ensuring that all students, particularly first-year and targeted populations, have access to the resources and guidance they need to thrive. This position will double career advising capacity, alleviate advisor overload, and integrate career guidance into every stage of the student journey. From inquiry to first-year advising and post-graduation decisions, the Career Advisor will empower students to make informed academic and career choices, providing a seamless connection between education and career readiness.

ROI: Investments in retention and graduation rate improvements are projected to generate a strong return by sustaining and increasing student headcount and tuition revenue. By retaining each 1% of UAF students ensures UAF avoids a revenue loss of \$400,000-\$500,000 per year.

### **UAF Community and Technical College (CTC) Meeting Industry Workforce Needs**

(GF: \$250.0, NGF: \$150.0, Total: \$400.0; 2 FTE)

This request includes support for faculty in the Emergency Medical Services (EMS), Licensed Practical Nursing (LPN) and Welding programs.

Despite full enrollments in these programs, growth is constrained by physical space limitations and specialized accreditation standards that require additional faculty capacity with industry experience. With large-scale infrastructure projects and the follow-on population growth on the horizon for Alaska, this investment is critical to ensuring UAF's Community and Technical College can continue to help meet the existing and emerging workforce needs in the state.

ROI: Annually, these programs combined produce approximately 50 graduates per year. This investment ensures the continued growth of graduate numbers in these programs, better meeting Alaska's workforce needs.

### **UAS Standardize and Improve Advising**

(GF: \$42.0, NGF: \$83.0, Total: \$125.0; 1 FTE)

UAS requests funds to hire a Director of Advising to strengthen the university's ability to retain its students once they have enrolled. This is a key position in the effort to improve and sustain UAS' first-time, full-time student retention rate from 74 to 80 percent. The position will coordinate and align academic advising across all three campuses, facilitate appropriate training to all advisors, ensure consistent advising across all programs, and create systems that allow students to move more successfully from admission to graduation. UAS will be reallocating funding for this position and seeks partial general fund support from the state.

ROI to UA: This position is critical for improving our ability to retain students from matriculation to graduation. Retaining even 5% of our students due to these efforts will result in saved revenue of \$1.04 million each fiscal year (based on 179 students taking 24 credits per academic year at the lower division rate of \$241 per credit). Furthermore, consistent advising throughout a student's academic career shortens the time to graduation, which enables them to enter the workforce sooner.

ROI to AK: Approximately 87% of UAS graduates are employed all across Alaska within one year of graduation. Given this percentage and the average per capita personal consumption for individuals in Alaska of \$66,356 (which includes housing, utilities, health care, food & beverages, gasoline/energy, and other personal consumption expenditures) per year, the economic value of 156 graduates joining Alaska's workforce is approximately \$10.35 million.

\* Based on the most recent data available from the U.S. Bureau of Economic Analysis (2024 data).

### **UASO Instructional Innovation & Mentoring Initiative**

(GF: \$300.0, NGF: \$0.0, Total: \$300.0; 0 FTE)

A substantial body of literature attests to the positive effects of High Impact Practices (HIPs) and Evidence-Based Teaching Practices (EBTPs) on student resilience, persistence, retention, and success. This request seeks support for each MAU to leverage existing expertise within and across their Centers for Teaching and Learning and Faculty Excellence to foster Instructional Innovations designed to enhance student success. Such innovations may come in the form of structured programs to foster HIP and EBTP integration within and across the curriculum; scholarship of teaching and learning (SoTL) institutes that empower UA teacher-scholars to become generators of new and impactful evidence-based teaching practices; and mentoring programs that strengthen the bond among students, between students and faculty, and between students and their home institution.

ROI: By cultivating strong mentoring networks, instructional innovation incubators, and SoTL institutes, we strengthen the personal, academic, and professional connections that are proven to increase student engagement, retention, and degree completion while fostering a culture of teaching and learning excellence. Ultimately, our retention efforts must be seen and felt by our students in their academic lives, their classes, and their interactions with their faculty. This brings faculty into the picture of student success, and the diffusion of ideas and innovations across departments by trusted peers helps build a culture of student-centered innovation that outlives and far exceeds this investment.

**UASO Launch Comprehensive APS Campaign (FY27 one-time)**

Alaska Performance Scholarship (APS) student eligibility for the state increased for the second consecutive year in FY26. In FY26, an initial expansion of marketing to this target audience for future enrollment at the University of Alaska will be launched. In FY27, UA plans on sustaining this effort and using feedback through surveys to augment FY27 marketing efforts in intentional, strategic ways. This request will support the ongoing outreach efforts and the high levels of collaboration with internal (UA Scholars and 529) and external statewide stakeholders.

ROI: APS-eligible students are students more likely to sustain university attendance as a result of their high school preparation and ongoing financial support. The APS marketing strategy includes outreach to a younger audience, 8th-grade students and their families, as well as middle school K-12 staff. This will increase visibility of the opportunities at the University of Alaska with the intent of increasing enrollment of APS-eligible students, thus contributing to the overall UA enrollment and graduation goals.

**University of Alaska**  
**FY27 Operating Budget Request Summary by MAU**  
*(in thousands of \$)*

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
<b>Adjusted Base Requirements</b>			
<b>Compensation</b>	<b>15,166.0</b>	<b>5,642.6</b>	<b>20,808.6</b>
UAA	5,662.1	1,328.3	6,990.4
UAF	7,088.5	3,809.7	10,898.2
UAS	1,358.7	94.0	1,452.7
UASO/EE	1,056.7	410.6	1,467.3
<b>Operating Cost Increases</b>	<b>8,001.0</b>	<b>3,665.0</b>	<b>11,666.0</b>
UAA	2,112.5	573.8	2,686.3
UAF	4,755.8	2,913.4	7,669.2
UAS	483.7	172.9	656.6
UASO/EE	649.0	4.9	653.9
<b>Adjusted Base Requirements Subtotal</b>	<b>23,167.0</b>	<b>9,307.6</b>	<b>32,474.6</b>
<b>Student Mental Health Services</b>	<b>965.0</b>	<b>-</b>	<b>965.0</b>
UAA	440.0		440.0
UAF	350.0		350.0
UAS	175.0		175.0
<b>Student Mental Health Services Subtotal</b>	<b>965.0</b>	<b>-</b>	<b>965.0</b>
<b>SAF Students-First Action Agenda Programs</b>	<b>4,899.7</b>	<b>5,227.0</b>	<b>10,126.7</b>
UAA	2,180.7	2,174.0	4,354.7
UAF	2,000.0	2,570.0	4,570.0
UAS	419.0	483.0	902.0
UASO/EE	300.0		300.0
<b>SAF Students-First Action Agenda Programs Subtotal</b>	<b>4,899.7</b>	<b>5,227.0</b>	<b>10,126.7</b>
<b>FY27 Operating Budget Changes</b>	<b>29,031.7</b>	<b>14,534.6</b>	<b>43,566.3</b>