

**University of Alaska  
FY25 Midyear Status Report**

Item No.	Appropriation / Allocation	Description	Amount / Fund Source	LFD Questions
1	University of Alaska / Budget Reductions/Additions - Systemwide	Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases	Total: \$12,946.0 \$8,431.1 Gen Fund (UGF) \$4,514.9 Univ Rcpt (DGF) Inc	<p>The University indicated possible expenditures in these five areas:  Property insurance premiums: \$2,600.0;  Cyber security and information technology: \$1,655.0;  Facility operations and maintenance for the new Aak'w Ta Hit facility at UAS: \$306.0;  Facilities maintenance: \$4,000.0; and  Utilities and contractual services: \$4,385.0.</p> <p>Has this increment met the needs in the five areas listed? If not, what activities or services has the university stopped doing to operate under the current budget? How much did the University end up budgeting to each of the five areas? How much of the University Receipt authority does the University believe is realizable over the next fiscal year?</p>
<p><b>Agency Response</b></p> <p>Our office produces an annual “Distribution Principles” memo to memorialize important budget information (posted here: <a href="https://www.alaska.edu/swbudget/budget_planning/">https://www.alaska.edu/swbudget/budget_planning/</a>). The FY25 report is here: <a href="https://www.alaska.edu/swbudget/files/Distribution_Principles/FY25%20Distribution%20Principles%20Memo.pdf">https://www.alaska.edu/swbudget/files/Distribution_Principles/FY25%20Distribution%20Principles%20Memo.pdf</a></p> <p>In FY25 UA’s estimated compensation and fixed cost increases were \$40.4M. \$22.4M was funded with general funds, leaving UA with \$18M to fund with other earned revenue (see FY25 memo - Appendix A).</p> <p>Included in the \$40.4M increase is nearly \$9M of additional staff benefit costs which were unaccounted for in the budget request (see FY25 memo Appendix B). The cost was incurred from a staff benefit cost under-recovery in FY23. Note: FY24 also had an under-recovery of ~\$10.8M which is included in the FY26 budget request.</p> <p>This substantial unbudgeted compensation cost limited UA’s ability to fund other fixed cost increases with general funds. Except for the facilities maintenance, which was budgeted at \$2M vs the \$4M requested, all other fixed cost increases were funded with general funds, increases in earned revenue, and/or internal reallocations. FY25 unrestricted earned revenue was estimated to be ~\$6.7M (as of Sept 30 financial report). An FY25 mid-year financial review report will be compiled in Jan 2025 with updated unrestricted &amp; designated/restricted revenue &amp; expenditure projections.</p>				

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2	University of Alaska / Anchorage Campus	Improve Campus Public Safety and Physical Security at UAA	Total: \$620.0 \$416.0 Gen Fund (UGF) \$204.0 Univ Rcpt (DGF) 3 PFT Positions Inc	What progress has been made on safety at the UAA campus? Have the 3 full-time positions been hired? How much of the University Receipt authority has been realized, and from what source?
<p><b>Agency Response</b></p> <p>Significant progress has been made over the past several years to improve public safety at UAA. When it comes to law enforcement and crime prevention, nothing beats the visible presence of police officers and security personnel. This additional base funding has helped stabilize some initiatives UAA had started on a one time basis, such as augmenting commissioned police officers with a small team of non-commissioned security personnel. This has enabled UAA's police officers to respond to higher-level issues faster and have greater visibility around campus and the UMED District. The security team's regular patrols within buildings have reduced property crimes on campus. Thefts, including vehicle thefts, are down compared to last year and UPD can spend more time on victim support. The opportunity to grow a partnership with Alaska Pacific University (APU) will help improve operational gaps between the institutions that share core academic infrastructure, such as the UAA/APU Consortium Library. UAA is the convener of a regular coordination gathering of UMED security leads, the University Police Department (UPD), and the Anchorage Police Department (APD), forging strong operational coordination as a security issue on one campus affects all (demonstrated by the shooting at the Alaska Native Medical Center on November 25). While UAA did not receive the full funding requested, the additional support helps strengthen UPD's foundation and capacity to maintain these partnerships.</p> <p>UAA continues to struggle without more physical security systems (cameras and more doors on an access control system), but UAA is looking at potential grant opportunities that can be pursued to help replace old systems and grow UAA's physical security measures.</p> <p>The three full-time positions were hired. One was a former Trooper who was in a non-police officer security position on one-time funding. With the base state funding, UAA was able to move the position into one of the permanent, police officer lines. Another was a lateral hire from APD. The third is an officer recruit who is at the academy.</p>				
3	University of Alaska / Fairbanks Campus	Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY25-FY27)	Total: \$14,600.0 \$2,100.0 Univ Rcpt (DGF) \$12,500.0 High Ed (DGF) MultiYr	How much of the multi-year funding does the University anticipate spending in FY25? What progress has been made towards obtaining R1 status? Can you provide expenditure details?

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		<p><b>Agency Response</b></p> <p>UAF has spent or awarded \$4.6M in FY25 (to date) as part of a multi-year plan supporting existing UAF Ph.D. candidates who may be able to graduate by 2026. UAF will also be making additional student aid awards this spring and summer that will impact fall 2025 (FY26) enrollments, including attracting more new Ph.D. candidates to UAF programs. As additional FY25 commitments are made, the following information will be adjusted.</p> <p>FY25 expenditures/award details are as follows*:</p> <ul style="list-style-type: none"> <li>• UAF awarded over \$3.5M in graduate student awards from Summer 2024-Summer 2025</li> <li>• UAF awarded over \$400K to faculty mentoring PhD students, to help them to mentor these students more effectively</li> <li>• UAF has committed nearly \$700k for increased staff capacity for necessary graduate student support services in support of R1 (e.g. Graduate School, thesis/writing support, international student processing)</li> </ul> <p>UAF now has over 300 students pursuing a Ph.D. degree. This is an increase of 8% in Ph.D. students enrolled in Fall 2024 compared to Fall 2023, prior to the \$12.5M R1 appropriation. This increase reflects early and positive results of the FY25 state investment. It is important to note these early impacts since July 2024 are promising; yet achieving a high-quality Ph.D. takes time. UAF is working to shorten the time to degree completion with this funding, improving the ability to achieve R1 status in the coming years.</p> <p>With continued state support in FY26, UAF will further this progress to ensure that students who can graduate within the Carnegie R1 review period can do so. Whether these Ph.D. increases will meet the Carnegie requirements this review period, or next, UAF will continue to strive for R1. This meaningful and sustained funding is an investment in UAF, strengthening the research enterprise, and the ability to attract the best and brightest to Alaska. This investment is already making a state-wide impact and UAF is pleased to see the continued support reflected in the Governor’s FY26 budget.</p>		