

Table of Contents

PDF Table of Contents	6
Website References	7
Operating Budget	8
Operating Budget Request Intro	9
Operating Budget Request Summary	10
Operating Budget Request Descriptions	11
Program Request Summary	16
Program Request Descriptions	17
Capital Budget	28
Capital Budget Request Summary	29
Capital Budget Request Descriptions	30
Deferred Maintenance and Modernization Strategy Projects	35
Deferred Maintenance and Modernization Strategy Descriptions	38
Operating Budget References	52
Revenue and Expenditure Categories and Descriptions	53
Mental Health Trust Program Descriptions	58
FY19-FY23 Student Credit Hours by Academic Organization and University	62
FY19-FY23 Student Full-Time Equivalent by Academic Organization and University	63
10-Year Student Headcount by Academic Organization and University	64
Tuition Rate History 2014-2025	65
Capital Budget References	66
FY25 Facilities Maintenance Budget	67
Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (chart)	68
Capital Budget Request vs. State Appropriation	69
Capital Request and Appropriation Summary (chart)	70
State Appropriation Summary by Category	71
State Appropriation Summary by Category (chart)	72
Space Lease Notice to Legislators (AS 36.30.080c)	73



U N I V E R S I T Y
of A L A S K A

Many Traditions One Alaska

Fiscal Year 2025
Operating & Capital
Budget Requests

Actual Expenditures and Revenue FY22-FY23 and Budgets FY23-FY25 by Fund Source (in thousands of \$)

	FY22 Actual	FY23 Actual	% Change FY22-FY23 Actual	FY23 Final Budget	FY24 Budget	FY25 Budget BOR Request	FY25 Governor's Proposed Budget
Expenditures							
Personal Services	437,654.0	462,080.0	5.6%	471,247.6	545,522.9	563,038.9	563,038.9
Other	448,238.1	456,641.9	1.9%	504,934.9	362,673.9	358,220.2	346,052.4
Total Expenditures	885,892.1	918,721.9	3.7%	976,182.5	908,196.8	921,259.1	909,091.3
Revenue							
Unrestricted General Funds (UGF)							
General Funds	267,150.4	289,468.9	8.4%	312,892.9	302,677.9	331,728.5	313,139.6
General Funds One-time ⁽¹⁾		6,626.0		6,626.0	23,424.0	200.0	200.0
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3	4,777.3
GF/Mental Health Trust Funds	669.6	776.7	16.0%	905.8	955.8	1,005.8	1,005.8
Unrestricted General Funds Subtotal	272,597.3	301,648.9	10.7%	325,202.0	331,835.0	337,711.6	319,122.7
Designated General Funds (DGF)							
Technical & Vocational Education Program ⁽²⁾	6,095.0	6,167.3	1.2%	6,167.3	6,263.5	TBD	TBD
License Plate Revenue		0.1		1.0	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	109,392.5	103,964.2	-5.0%	134,489.0	133,030.9	133,030.9	133,030.9
Indirect Cost Recovery	45,202.6	49,449.4	9.4%	40,211.7	41,389.9	41,389.9	41,389.9
Other University Receipts ⁽³⁾	125,238.8	140,713.9	12.4%	129,503.1	131,840.1	142,702.5	149,123.6
University Receipts Subtotal	279,833.9	294,127.5	5.1%	304,203.8	306,260.9	317,123.3	323,544.4
Designated General Funds Subtotal	285,928.9	300,294.9	5.0%	310,372.1	312,525.4	317,124.3	323,545.4
Federal Receipts (fed)	166,504.2	171,974.8	3.3%	188,713.2	188,325.9	190,842.7	190,842.7
Federal Covid Receipts (fed)	31,596.2	5,315.7		4,579.1			
State Inter Agency Receipts (other)	13,991.1	14,953.7	6.9%	17,116.0	11,116.0	11,116.0	11,116.0
MHTAAR (other)	1,563.4	1,456.7	-6.8%	1,698.1	2,092.5	2,162.5	2,162.5
CIP Receipts (other)	1,678.0	3,106.2	85.1%	4,181.0	4,181.0	4,181.0	4,181.0
UA Intra-Agency Receipts (other) ⁽³⁾	112,033.0	119,971.0	7.1%	124,321.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	613,294.8	617,073.0	0.6%	650,980.5	576,361.8	583,547.5	589,968.6
Revenue Subtotal	885,892.1	918,721.9	3.7%	976,182.5	908,196.8	921,259.1	909,091.3
Less One-time Items		(6,626.0)		(6,626.0)	(23,424.0)	(200.0)	(200.0)
Total Revenue	885,892.1	912,095.9	3.7%	969,556.5	884,772.8	921,059.1	908,891.3

1. One-time items include: \$30 million for research that supports economic development and workforce training programs; and \$200 thousand for Alaska Center for Energy and Power's working group initiatives.

2. Technical Vocational Education Program (TVEP) is up for reauthorization in FY25.

3. FY25 excludes additional budget authority requests for UA Receipts (\$20 million) and UA Intra-agency Receipts (\$67 million).

Pat Pitney, President

Butrovich Building, 2025 Yukon Drive, Suite 202
PO Box 755000, Fairbanks, AK 99775-5000
(907) 450-8009
ua.president@alaska.edu
www.alaska.edu



January 16, 2024

Dear Alaska Legislator,

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's (UA) Fiscal Year 2025 Budget Request.

Guided by the Board of Regents' strategic plan, Roadmap to Empower Alaska, the University of Alaska System – with our three universities and associated community campuses – is working to meet Alaska's needs, including growing Alaska's workforce, strengthening Alaska's economy and training the next generation of Alaska and Arctic leaders. Our budget is focused on these priorities:

- **Improving enrollment, retention, and graduation to meet Alaska's workforce needs.**

As a result of the modest and stable state support received in FY23 and FY24, UA's enrollment is increasing. This year's incoming freshman class increased by 16% systemwide; overall enrollment increased 3%. We need to maintain this momentum to build Alaska's workforce.

- **Facilities maintenance and modernization plan to provide a long-term sustainable solution for UA's deferred maintenance.**

Deferred maintenance is a major concern across the system, and has been our highest capital budget priority for many years. This year, we are proposing a legislative solution (HB236) to provide \$35 million in annual funding on an ongoing basis to allow for long-term planning to reduce the deferred maintenance backlog. If adopted, UA's capital budget will not include requests for deferred maintenance for at least six years.

- **Advancing UAF to the highest classification research university (R1) to strengthen Alaska's economy.**

This designation is the highest rank of research universities in the U.S. and is not just about growing research – it's about growing Alaska's economy and attracting talent and business across the state.

We continue our requests for ongoing policy changes including improving the Alaska Performance Scholarships (APS), extending the Education Tax Credit sunset date, and reauthorizing the Technical Vocational Education Program.

Our team looks forward to working with you this year to ensure that the university system remains positioned to meet our students and Alaska's needs. Thank you for your service to the state.

Sincerely,

Pat Pitney, President

Table of Contents

Website References

UA Board of Regents’ FY25 Operating Budget

Operating Budget Request Intro	1
Operating Budget Request Summary	2
Operating Budget Request Descriptions.....	3
Program Request Summary	8
Program Request Descriptions	9

UA Board of Regents’ FY25 Capital Budget

Capital Budget Request Summary.....	19
Capital Budget Request Descriptions	20
Deferred Maintenance and Modernization Strategy Projects	25
Deferred Maintenance and Modernization Strategy Descriptions.....	28

Operating Budget References

Revenue and Expenditure Categories and Descriptions	42
Mental Health Trust Program Descriptions	47
FY19-FY23 Student Credit Hours by Academic Organization and University	51
FY19-FY23 Student Full-Time Equivalent by Academic Organization and University	52
10-Year Student Headcount by Academic Organization and University	53
Tuition Rate History 2014-2025	54

Capital Budget References

FY25 Facilities Maintenance Budget	55
Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (chart)	56
Capital Budget Request vs. State Appropriation	57
Capital Request and Appropriation Summary (chart)	58
State Appropriation Summary by Category	59
State Appropriation Summary by Category (chart).....	60
Space Lease Notice to Legislators (AS 36.30.080c)	61

Website References

University of Alaska

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

University of Alaska homepage.

University of Alaska, Board of Regents

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

Links to information about the Board of Regents' activities and policies.

University of Alaska, Government Relations

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

Links to legislation and budget information with the potential to impact the University of Alaska.

University of Alaska System Office of Strategy, Planning and Budget

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

Links to information about the University of Alaska budget.

University of Alaska, Performance Measures

<https://www.alaska.edu/ir/analysis/>

Information and documents regarding Performance Measures.

University of Alaska, Goals & Measures

<https://www.alaska.edu/pres/goals-metrics/>

Information regarding Goals and Measures.

University of Alaska, UA in Review

<https://www.alaska.edu/ir/uainreview/index.php>

University of Alaska fact books by year. Includes information about budgets, students, academics, faculty and staff and institutional data.

University of Alaska, Workforce Development

<https://www.alaska.edu/research/wd/reports.php>

Metrics regarding UA graduates contributing to the workforce in key Alaska industries.

University of Alaska, Fund Accounting

<http://www.alaska.edu/fund-accounting/>

University of Alaska annual audited financial reports.

State of Alaska, Office of Management and Budget

<http://omb.alaska.gov/>

Links to OMB state budget information.

Alaska State Legislature

<https://w3.akleg.gov/index.php>

Information and links to legislative members, meetings and bills.

Alaska Legislature, Legislative Finance Division

<http://www.legfin.state.ak.us/>

Information and links to state budget data.

<http://www.legfin.state.ak.us/Other/BudgetHandbook22.pdf>

Link to legislative budget handbook

Operating Budget

University of Alaska FY25 Operating Budget Request

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

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

FY25 Operating Budget Request Summary (in millions of \$)

	UA BOR Budget (Revised)			Governor's Proposed Budget		
	Designated, Federal, &			Designated, Federal, &		
	UGF	Other	Total	UGF	Other	Total
FY24 Base Operating Budget ⁽¹⁾	308.4	576.4	884.8	308.4	576.4	884.8
FY25 Operating Budget Changes						
Compensation	14.7	2.8	17.5	6.1	11.4	17.5
Property Insurance, Cyber Security, Maintenance & Other Fixed Cost Increases	8.5	4.5	13.0	4.5	8.5	13.0
Deferred Maintenance & Modernization Strategy	Legislation proposed for \$35 million annual state funding to the "University of Alaska Major Maintenance and Modernization Fund"					
State and Arctic Leadership	6.1	6.1	12.2			
Budget Adjustments ⁽²⁾⁽³⁾	0.05	(6.2)	(6.2)	0.05	(6.2)	(6.2)
FY25 Operating Budget Changes	29.3	7.2	36.5	10.7	13.6	24.3
FY25 Operating Budget	337.7	583.6	921.3	319.1	590.0	909.1

1. Excludes \$24 million multi-year research funding for economic development and workforce training programs.

2. Excludes additional budget authority requests for UA Receipts (\$20 million) and UA Intra-agency Receipts (\$67 million).

3. The Technical Vocational Education Program (TVEP) is up for reauthorization in FY25.

Of the \$921 million total budget authority, \$555 million (60%) is from unrestricted sources. Including, \$337 million from state general funds and \$218 million expected to be generated from unrestricted revenue sources to support general university operations. In FY25, \$287 million is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

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

UA's FY25 systemwide operating cost increases for state funding are the following:

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

University of Alaska
FY25 Operating Budget Request Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA BOR Budget (Revised)			Governor's Proposed Budget		
	Unrestr'd General Funds (UGF)	Designated Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated Federal and Other Funds	Total Funds
FY24 Operating Budget ⁽¹⁾	308,411.0	576,361.8	884,772.8	308,411.0	576,361.8	884,772.8
Financial Responsibility and Future-Focused						
Compensation	14,702.0	2,814.0	17,516.0	6,130.6	11,385.4	17,516.0
Fixed Operating Cost Increases	8,500.6	4,445.4	12,946.0	4,531.1	8,414.9	12,946.0
Property Insurance Premiums	2,600.0		2,600.0			-
Cyber Security & Information Technology	1,355.0	300.0	1,655.0			-
UAS Aak'w Ta Hit New Facility O&M		306.0	306.0			-
Facilities Maintenance	2,160.6	1,839.4	4,000.0			-
Utilities and Contractual Services	2,385.0	2,000.0	4,385.0			-
Financial Responsibility & Future-Focused Total	23,202.6	7,259.4	30,462.0	10,661.7	19,800.3	30,462.0
Deferred Maintenance & Modernization Strategy						
In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund". A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. Legislation will be proposed to establish a UA Major Maintenance and Modernization Fund and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded.						
State and Arctic Leadership						
Student Mental Health Support	740.0	600.0	1,340.0			-
Campus Security	1,020.0	-	1,020.0			-
Recruitment and Retention Support	1,476.0	3,300.0	4,776.0			-
Indigenous Student Support and Leadership	1,146.0	875.3	2,021.3			-
Meeting Workforce and State Needs	1,666.0	1,344.5	3,010.5			-
State and Arctic Leadership Total	6,048.0	6,119.8	12,167.8	-	-	-
Budget Adjustments ⁽²⁾						
Mental Health Trust Authority (MHT)	50.0	70.0	120.0	50.0	70.0	120.0
Technical Vocational Edu. Program (TVEP) ⁽³⁾		(6,263.5)	(6,263.5)		(6,263.5)	(6,263.5)
Budget Adjustment Total	50.0	(6,193.5)	(6,143.5)	50.0	(6,193.5)	(6,143.5)
Other Governor Actions						
Alaska Tuition Assistance for AK Nat'l Guard			-	(200.0)		(200.0)
Alaska Center for Energy and Power Initiatives			-	200.0		200.0
Other Governor Actions	-	-	-	-	-	-
FY25 Operating Budget Changes	29,300.6	7,185.7	36,486.3	10,711.7	13,606.8	24,318.5
FY25 Operating Budget Total	337,711.6	583,547.5	921,259.1	319,122.7	589,968.6	909,091.3
Reputational Enhancement Through Nationally Ranked Athletics (legislation for matching state funds is being developed)						
UAA Strengthening the Foundation of Seawolf Athletics	2,500.0	1,000.0	3,500.0			-
UAF Division I Nanook Hockey - Increasing Alaska's Competitiveness	2,500.0	1,000.0	3,500.0			-

1. Excludes \$24 million multi-year research funding for economic development and workforce training programs.

2. Excludes additional budget authority requests for UA Receipts (\$20 million) and UA Intra-agency Receipts (\$67 million).

3. The Technical Vocational Education Program (TVEP) is up for reauthorization in FY25.

Compensation

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

(GF: \$6,130.6, NGF: \$11,385.4, Total: \$17,516.0) Gov's Proposed Budget

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

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

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

Property Insurance Premiums

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

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

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

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

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

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

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

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

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

Cyber Security & Information Technology

(GF: \$1,355.0, NGF: \$300.0, Total: \$1,655.0)*

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

Capabilities include:

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

UAS Aak'w Ta Hit New Facility O&M

(GF: \$0.0, NGF: \$306.0, Total: \$306.0)*

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

Facilities Maintenance*

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

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

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

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

Utilities and Contractual Services

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

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

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

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

* The Governor's proposed budget includes the following for UA's fixed cost increases
GF: \$4,531.1, NGF: \$8,414.9, Total: \$12,946.0

Deferred Maintenance & Modernization Strategy

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

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

Through its universities and community campuses, UA is seen as innovative and essential to education, research, workforce, and economic development for Alaska and leads the nation in advancing the U.S. role in the changing Arctic. UA's FY25 program requests seek to support efforts to provide a safe/supportive learning experience for all students. Retaining students through the completion of their academic goals is how UA contributes to building Alaska's workforce. Refer to pages 8-18 for FY25 program request descriptions.

Budget Adjustments

Mental Health Trust Authority

(GF: \$50.0, NGF: \$70.0, Total: \$120.0)

The total FY25 Mental Health Trust (MHT) Authority funding proposed for UA is \$3,168.3 with \$1,005.8 in General Funds MHT and \$2,162.5 in MHT Receipt Authority. This is a net increase from FY24 of \$50.0 in General Funds MHT and \$70.0 in MHT Receipt Authority. The funds 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. Refer to pages 47-50 for FY25 MHT project descriptions.

Technical Vocational Education Program

(GF: \$0.0, NGF: -\$6,263.0, Total: -\$6,263.0)

Technical Vocational Education Program (TVEP) is up for reauthorization in FY25.

This funding commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This program is an important tool for UA to respond to employment trends, prepare Alaska's workforce, and strengthen Alaska's economic recovery and future growth. TVEP requests are developed in collaboration with both internal and external partners to help reskill and upskill Alaskans for employment, job retention, and career advancement.

Other Governor Actions

Alaska Tuition Assistance for Alaska National Guard

(GF: -\$200.0, NGF: \$0.0, Total: -\$200.0)

Members of the Alaska Air Guard, Army Guard, and Naval Militia are eligible for tuition assistance. This support applies to educational opportunities at the University of Alaska and extends to various trade programs within the State of Alaska. This reduction allows for \$208.0 of continued support to members through the aid program administered by UA. The Governor's budget included an increment of \$200.0 in the Department of Military and Veterans' Affairs budget.

Alaska Center for Energy and Power Initiatives

(GF: \$200.0, NGF: \$0.0, Total: \$200.0) One-time item

Alaska Center for Energy and Power's \$200,000 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.

Reputational Enhancement Through Nationally Ranked Athletics

UAA Strengthening the Foundation of Seawolf Athletics

(GF: \$2,500.0, NGF: \$1,000.0, Total: \$3,500.0)

After the proposed elimination of Hockey, Gymnastics, and Ski teams in 2020, the community demonstrated loud and clear the importance of Seawolf Athletics and committed to ensuring the long-term success of these sports and the program as a whole. This request ensures the integrity of Athletics' foundation, including its 13 sports, and supports the three pillars of excellence that UAA's student athletics represents: academic success, community service, and athletic achievements. In FY23 alone this included: a 3.44 average GPA (all 13 teams above a 3.0), over 2,300 hours of community service from our student-athletes, and several individual and team conference championships. UAA also broke the NCAA's Division 2 volleyball attendance record with 3,888 fans packing the Alaska Airlines Center. This funding will pair with efforts to increase earned revenue for Athletics through increased ticket sales, as well as improved sponsorship and philanthropic giving - with the goal of ensuring Seawolf Athletics remains a strong partnership between the state, university, and the public.

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

UAF Division I Nanook Hockey - Increasing Alaska's Competitiveness

(GF: \$2,500.0, NGF: \$1,000.0, Total: \$3,500.0)

UAF Division I Nanook hockey can achieve national ranking and strengthen Alaska's competitiveness. This request will allow UAF to join a top collegiate hockey league. It will enhance equity scholarships for men's

and women's sports, secure top-tier coaching and training staff, ensure competition travel meets league standards, enable recruitment of tier 1 athletes, and ensure critical equipment and safety needs are met. These investments are the baseline that will ensure UAF Athletics' achievements in the future and will increase fan engagement, community support, and overall revenue to UAF Athletics through ticket sales, media rights, engaged sponsors, and alumni. Investments in competitiveness will also support film production, broadcasting, and marketing that serve as important outreach mechanisms within the State and across the national stage. Successful athletics programs help attract partnerships with sports-related industries, leading to additional funding for academic programs, promoting student enrollment and engagement, and increasing community participation in university activities.

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

Receipt Authority Increases

UA Receipt Authority

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

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

UA Intra-Agency Receipt Authority

(GF: \$0.0, NGF: \$67,000.0, Total: \$67,000.0)

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

- In FY17 the University of Alaska (UA) changed the accounting process for recording UA matching funds. The new process has improved the efficiency of accounting for this funding group.
- In FY20 the process used for utility recharge operations at the University of Alaska Fairbanks was converted to the standard intra-agency transfer (IAT) process which increased IAT activity.
- UA uses a shared services funding model for Risk Services, Human Resources, and Procurement and Contract Services. Increased costs for providing these services have created additional IAT activity across the UA system.

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

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

Student Mental Health Support

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

UAF Student Wellbeing: Mental Health and Counseling Support Services

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

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

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

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

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

The two positions are:

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

FY25 Operating Budget Program Requests

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

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

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

Campus Security

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

UAA Improving Public Safety

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

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

FY25 Operating Budget Program Requests

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

UAA Campus Physical Security

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

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

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

Recruitment and Retention Support

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

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

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

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

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

UAF Student Retention and Strategic Enrollment Initiatives

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

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

FY25 Operating Budget Program Requests

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

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

Increasing graduate enrollment, especially at the Ph.D. level, is a part of UAF's R1 strategy. The funding will allow the graduate school to increase efficiency with graduate student admissions, retention, graduation, and provide financial and other support services for graduate student success. International Student and Scholar Services (ISSS) needs to accommodate the additional workload of processing visas and immigration paperwork for both incoming students and employees. This investment will allow ISSS to provide better support units that are enrolling more international students and hiring more international employees, provide additional training, process petitions more efficiently, and meet federal compliance and reporting standards.

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

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

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

The two positions associated with this request are:

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

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

FY25 Operating Budget Program Requests

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

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

Indigenous Student Support and Leadership

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

UAA Supporting Alaska's Future Workforce

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

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

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

UAF Indigenous Leadership, Humanities and Social Sciences

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

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

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

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

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

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

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

The positions are:

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

FY25 Operating Budget Program Requests

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

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

Meeting Workforce and State Needs

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

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

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

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

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

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

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

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

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

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

UAF Ensuring Alaska's Food Security and Resilience

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

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

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

UAS Amplifying Maritime and Mariculture Training and Workforce Development

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

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

The positions are:

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

FY25 Operating Budget Program Requests

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

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

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

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

FY25 Operating Budget Program Requests

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

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

Capital Budget

University of Alaska
FY25 Capital Budget Request Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget			Governor's Proposed Budget		
	Unrestr'd Funds (UGF)	Designated, General Federal and Other Funds	Total Funds	Unrestr'd Funds (UGF)	Designated, General Federal and Other Funds	Total Funds
Facilities Deferred Maintenance/Modernization or Deferred Maintenance & Modernization Strategy	\$60 million or \$35 million annually					
In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund". A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. Legislation will be proposed to establish a UA Major Maintenance and Modernization Fund and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded.						
UA Priority FY25 Capital Requests						
UAF Achieve Research 1 Status (top 4% nationally)	20,000.0		20,000.0	10,000.0	10,000.0	20,000.0
UAA Health Workforce Diversity Expansion	6,000.0	2,000.0	8,000.0			-
Project Phase 2 & Library Learning Commons						
UAS Mariculture Program Expansion	7,000.0	3,000.0	10,000.0			-
UAF Alaska Energy Data Storage and Access Revitalization Project				1,000.0		1,000.0
FY25 Capital Requests	33,000.0	5,000.0	38,000.0	11,000.0	10,000.0	21,000.0
UA FY25 Receipt Authority*						
UAA Alaska Leaders Archives		20,000.0	20,000.0			-
UAF University Park Early Childhood Development Center		5,600.0	5,600.0		5,600.0	5,600.0
UAF Troth Yeddha' Indigenous Studies Center		53,000.0	53,000.0			-
UAF Arctic Emergency Services Workforce Center of Excellence (fire/police/EMS/dispatch)		38,500.0	38,500.0			-
UAS Egan Library / Cyril George Indigenous Knowledge Center		2,500.0	2,500.0			-
UA Capital Project Receipt Authority to Leverage External Funds		40,000.0	40,000.0			-
Receipt Authority Only	0.0	159,600.0	159,600.0	0.0	5,600.0	5,600.0
Economic Development Continuation						
UAF Drone Program Year 3	10,000.0		10,000.0	5,000.0	5,000.0	10,000.0
UAF Alaska Railbelt Carbon Capture & Sequestration Project	2,220.0	8,880.0	11,100.0	2,220.0	8,880.0	11,100.0
Economic Development Continuation	12,220.0	8,880.0	21,100.0	7,220.0	13,880.0	21,100.0
FY25 Capital Budget Total	45,220.0	173,480.0	218,700.0	18,220.0	29,480.0	47,700.0

*Projects may require future state support.

Facilities Deferred Maintenance/Modernization or Deferred Maintenance & Modernization Strategy

FY25 \$60 million or \$35 million annually

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

Accountability Measures Include:

- The spending will be limited to the approved project list.
- Various funding approaches will be used to achieve the desired outcomes.
- A predictable funding stream will allow UA to commit to no new DM funding requests for a 6-year period.
- There will be a focus on operating efficiency to reduce ongoing costs.

UAF Achieve Research 1 Status (top 4% nationally)

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

(GF: \$10,000.0, NGF: \$10,000.0, Total: \$20,000.0) Gov's Proposed Budget

R1 is the highest ranking of doctoral granting research universities in the U.S. as defined by the Carnegie Classification System. UAF currently ranks as an R2 "high research activity" university and attaining R1 status is an ambitious yet realistic goal. R1 status will provide global recognition for UAF's high research productivity; enhance competitiveness for external funding; attract globally competitive faculty, staff, and students, further improving the quality and caliber of UAF research and education; increase student enrollment; and provide economic benefits to the broader Fairbanks community and beyond.

These funds will be used for graduate student stipends and assistantships to support the recruitment, retention, and mentorship of graduate students and the strengthening of our PhD programs to help UAF sustain R1 in the future. UAF currently has over 280 PhD students enrolled in UAF programs and will strive to increase PhD graduation from approximately 40 PhDs annually, to at least 70 PhDs annually, in addition to growing the pipeline of incoming PhDs. Faculty play a critical role in mentoring doctoral students and postdoctoral research fellows, therefore faculty support incentives are a critical component to increasing research productivity and advancing UAF to R1 status. Support for the Graduate School will help increase capacity and improve efficiency to ensure that the needs associated with higher volume and faster degree completion rates of PhD students can be met. Funding will also be used to organize prospective graduate student visitation weekends; these visits present an opportunity to draw research talent to Alaska and is a common recruitment strategy used by R1 universities. Finally, this investment will strengthen UAF's research portfolio while helping to advance Alaska-relevant priorities such as building climate resilience, mitigating natural hazards, retaining and growing Alaska Native Languages and Indigenous ways of knowing, improving the health of Alaskans and our environment, and developing sustainable energy sources and infrastructure. This short-term investment will yield long-term financial growth through increased research revenue, student enrollment, and endowments. UAF achieving R1 research status isn't just about growing research, it's about growing Alaska.

UAA Health Workforce Diversity Expansion Project Phase 2 & Library Learning Commons

(GF: \$6,000.0, NGF: \$2,000.0 Total: \$8,000.0)

This project supports efforts to expand the College of Health's (CoH) ability to educate more students to fill high-demand state workforce needs. Programs supported by the renovation are WWAMI, nursing education, telehealth training, and inter-professional education programs. The complete project renovates the remainder of the Sally Monserud Hall (SMH), and accounts for the displacement of the Learning Commons into the Library. The entirety of this effort promotes growth through renovation with a focus on student success. By relocating the learning commons into the library, it allows the University to streamline student services and increase vibrancy in an important community-facing facility, while by renovating SMH, UAA is facilitating the programmatic growth of the CoH within the existing footprint. This request represents an investment in SMH, creating a flexible simulation lab, additional debrief space, and supporting infrastructure. Additionally, it addresses the relocation of the Learning Commons into the Library.

UAS Mariculture Program Expansion

(GF: \$7,000.0, NGF: \$3,000.0, Total: \$10,000.0)

The UAS Sitka Mariculture Program Expansion (SMPE) project will increase the square footage and create new infrastructure to support the Applied Fisheries Mariculture program at the UAS Sitka campus. The project will construct a new laboratory space that includes access to fresh seawater, rearing tanks, and equipment for the operation of growing Mariculture shellfish. Depending on the final selected option, additional facilities may be required. This includes a moorage, an ocean ramp, or a building addition. Expanding the laboratory will allow for increasing the variety of items that are grown, enhancing the student experience.

UAF Alaska Energy Data Storage and Access Revitalization Project

(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0) Gov's Proposed Budget

The Alaska Center for Energy and Power (ACEP) will develop and implement a long-term data governance strategy including the revitalization and updating of energy data hosting platforms, databases, documentation and metadata, dashboards and data integrations that underlie the Alaska Energy Data Gateway (AEDG).

ACEP will work with the Department of Natural Resources, the Department of Commerce, Community and Economic Development's Alaska Energy Authority, the University of Alaska's Institute of Social and Economic Research (UAA-ISER), and the Alaska Housing Finance Corporation to evaluate existing data sources for inclusion into a single data source. The process will include recovery of existing historical systems and data sources, migration to new platforms, and the development of improved interfaces to help streamline updating and validating valuable datasets. The goal of this activity is to minimize costly and time-consuming duplication of effort and help agency data owners best manage and distribute their datasets with improved interfaces that allow for easier access as well as automated pathways to update the integrated energy dashboards of the AEDG. The AEDG interface will also be updated to allow for expanded capabilities. Responsibility for maintaining the underlying databases will remain with the state agencies while the AEDG will be maintained by ACEP and UAA-ISER. This is a multi-year project and is estimated to cost a total of \$5 million over three years.

UAA Alaska Leaders Archives

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

The Alaska Leaders Archives will preserve and promote the legacy of public service and leadership in Alaska. Established at the University of Alaska Anchorage, the archives will hold the public records, papers, and artifacts of Alaska's public leaders. The archival papers of Senator Ted Stevens, and prospectively Congressman Don Young, will hold a preeminent role in the archive's collections. The archives will also include papers from more than 100 Alaska leaders including Governor Jay Hammond, Governor Wally Hickel, Vic Fischer, Willie Hensley, and numerous others. The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska's history and arctic policy. The archives will be accessible to students, faculty scholars, policymakers, and the general public.

The Alaska Leaders Archives will include programming in support of Alaska and Arctic Public Policy and will be housed at the UAA/APU Consortium Library. Facility renovations to the existing library will create a modern archive, enhanced academic and conference space, and a public-facing museum. This unique public repository will bring together, in one place, the documents of Alaska leaders and hold these artifacts for future generations. The archives will allow Alaskans and visitors an opportunity to study and relive events that have shaped our state's history. UAA will present these archives to the public for study and discussion without regard for political considerations or affiliations. The university will use these historical records as the base foundation to advance pathways for civic engagement and programming for public service, dialogue, and active civic engagement. In FY24 UAA received a \$6 million federal earmark from the Alaska Community Foundation to support the preservation, processing, and digitization of records of Alaskan leaders. Federal funding (\$10 million) is being considered for the Alaska Community Foundation on behalf of the Ted Stevens Foundation, with the University as a sub-award recipient. An additional \$3 million is being considered for a direct federal earmark.

UAF University Park Early Childhood Development Center

(GF: \$0.0, NGF: \$5,600.0 Total: \$5,600.0)

(GF: \$0.0, NGF: \$5,600.0, Total: \$5,600.0) Gov's Proposed Budget

UAF has long needed more childcare and childhood development options for employees and student-parents. The program is driven by the University's continued growth in non-traditional students seeking post-secondary education while still maintaining employment and a family. UAF must also be a competitive employer, expanding childcare options for employees that support UAF's academic, outreach, and research efforts. While the University Park building is well-suited to support childcare, it has significant renewal and repurposing needs. This project will renew and repurpose the southwest wing of the University Park building to support a change of use for an Early Childhood Development Center.

This work includes the renewal of up to 10 classrooms and associated ancillary spaces to create early childhood education labs and the construction of age-appropriate restrooms, eating, and playground facilities. Major mechanical and electrical systems will also be revitalized to serve the intended purpose. This facility improvement also helps expand childcare offerings in the Fairbanks area for UAF, where these services are limited in the community, impacting employee workforce needs and productivity. UAF is exploring agency partnerships to increase childcare offerings; this renovation is a requirement to support this effort. A potential federal grant will provide the majority of the funding required for the renovations and will help complete the half-wing portion, supporting up to 75 children.

UAF Troth Yeddha' Indigenous Studies Center

(GF: \$0.0, NGF: \$53,000.0 Total: \$53,000.0)

UAF is an established state leader in Alaska Native studies, research, and teaching and is on track to become a global leader in the field of Indigenous studies. With growing demand for expertise in Indigenous knowledge systems and increasing enrollments of Alaska Native and American Indian students, UAF is positioned to become the first public university in the nation to have an Indigenous Studies Center that offers a comprehensive portfolio of research, learning, and student support programs. The Troth Yeddha' Indigenous Studies Center is the pathway forward to advance the many goals of the Alaska Native Success Initiative and UAF's 2023-2027 strategic plan.

Timing is crucial as UAF responds to emerging demand in areas such as the revitalization of Indigenous culture and languages and the integration of Indigenous knowledge in Arctic research. Indigenous knowledge systems hold critical value to many academic disciplines and to the future of global sustainability as a whole. In order to meet current and projected needs, UAF launched the Troth Yeddha' Indigenous Studies Center Initiative. The facility will encompass:

- A state-of-the-art facility that reflects Indigenous design and architecture inspired by the first peoples of the Arctic.
- A mixed-use space that will house innovative research, learning, and student support programs including a technologically equipped teaching kitchen for instructional content related to Indigenous food systems, ethnobotany, etc.
- A surrounding park to support cultural gatherings, celebrations, and events, Indigenous landscaping, and viewing areas honoring the contributions of Alaska Native peoples to the university and state.

Funding is expected to be a mix of private (~\$43M) and federal (~\$10M) funds.

UAF Arctic Emergency Services Workforce Center of Excellence (fire/police/EMS/dispatch)

(GF: \$0.0, NGF: \$38,500.0 Total: \$38,500.0)

The proposed Arctic Emergency Services Workforce Center of Excellence will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the University's missions and goals of high-demand workforce development in emergency services. Combined educational and workforce development programs offered through UAF's Community and Technical College (CTC) and College of Rural and Community Development (CRCD) urgently need a new facility and instructors to meet the workforce demand. The CTC emergency services academies, credentialing, degree programs, and occupational endorsements, along with UAF's baccalaureate security and emergency management program, provide a solid educational foundation for emergency services; however, additional support is required to increase the number of students who are familiar with the latest equipment and processes, are trained in real-world scenarios, and engage in continuing education, refresher courses, and certifications.

The replacement facility is envisioned as a living laboratory for student emergency responders attending classes and labs adjacent to a fully functional emergency services station. The facility will contain apparatus bays and support spaces for

FY25 Capital Budget Request Descriptions

fire and EMS, firefighter/medic living quarters for on-duty members, and training labs and classrooms for emergency services.

- Education and training facilities will allow UAF to meet the state's need for high-demand workforce development and training for first responders and other high-demand job areas; especially in a post-pandemic environment where healthcare and emergency responders have been lacking.
- Alaska needs an in-state destination for job candidates and personnel from rural Alaska to receive safety services training. Agencies in rural Alaska are already reaching out to UAF to improve ways to receive training.
- Alaska's major career emergency service (fire and EMS) departments in Anchorage, Fairbanks, Soldotna, and Juneau will hire between 190 and 220 firefighters and paramedics into existing jobs over the next five years. This number could be much higher. The Anchorage Fire Department, for example, has 125 employees eligible to retire in 2025 alone. Training Alaskans to do this work is critical and needs action now.
- New, modern indoor space providing training labs and classrooms for credentialing, certificates, and degree programs, as well as apparatus bays and support spaces for fire, EMS, and law enforcement operations complete with high technology simulation labs, will meet the current and projected industry demand for a trained emergency services workforce in Alaska.
- Maintenance of a highly trained and skilled workforce is an ongoing process that requires not just a facility but also the resources for instructors to remain relevant in science and technology.
- UAF's Wildland Fire Crew is a cooperative agreement with the State of Alaska. The crew provides on-the-job training to students enrolled in the wildland fire science program delivered through the Interior Alaska Campus within CRCDC. While providing training, the crew adds to the state's fire suppression resources. Revitalizing this program and leveraging UAF's CTC programs through this facility and program expansion will be a great contribution to workforce development and will provide certifications, licensing, and degree programs to build Alaska's emergency services workforce.

UAS Egan Library / Cyril George Indigenous Knowledge Center (GF: \$0.0, NGF: \$2,500.0 Total: \$2,500.0)

More UAS students enrolled in 2021 Introduction to Alaska Native Studies (ANSS101) than in any other class offered at UAS. This project promotes student enrollment by reinforcing student's enthusiasm for learning about Alaska Native culture. Indigenous languages of Southeast Alaska (Tlingit, Haida, and Tsimshian) are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to:

- Centralize and promote the quality and value of Alaska Native/Indigenous knowledge.
- Develop an Elders and Indigenous Scholars in Residence program.
- Enhance access and delivery of hybrid courses in Alaska Native Languages to preserve the continuity of endangered indigenous languages.

The creation of the Cyril George Indigenous Knowledge Center (CGIKC) will focus on a primary architectural space, created sympathetically within the existing structure of the Egan Library. It will incorporate stacks for the primary book and audio/video collection, as well as provide a central socialization/conversation space and designated display space for Northwest Coast Art. This space will have the capacity for hosting and broadcasting small events and function as the conduit or entry to other associated spaces so that overall cohesion and identity to the center are clearly established.

Design concepts for the facilities include the following components:

- Language Classroom and related spaces. A mid-size (20-30 seats) classroom for language instruction purposes fully outfitted to support a sophisticated blended/hybrid environment for the study of Alaska Native Languages. An adjacent gathering space with a kitchen for cultural food preparation, event staging, storage, a pantry, and a small break area with a table.
- Instructional Technology Storage to provide a secure space for electronic and media equipment specific to language instruction.
- Private Audio/Study Labs. Two small spaces, acoustically separated from adjoining spaces but configured to allow visual control and connectivity to be used for language and oral history recording as well as for work with elders and students.

Funding is expected to be from a mix of private (\$1M) and federal (\$1.5) funds.

UA Capital Project Receipt Authority to Leverage External Funds

(GF: \$0.0, NGF: \$40,000.0 Total: \$40,000.0)

This request estimates the external funds UA seeks to leverage from federal, local, and private sources to help address the growing deferred maintenance backlog across the UA system. Additional federal (\$20 million) and university (\$20 million) receipt authority is needed for future capital projects at the main and community campuses.

Prior externally funded capital projects include:

- Department of Education “Renovation for Postsecondary Success”: renovated buildings at the Northwest Campus in Nome.
- Department of Education “Title III Part F Renovation Grant”: renovated UAS Ziegler building in Ketchikan.
- Department of Labor “Preparing the Unemployed for the Mining Sector”: renovated space in the UAF Duckering building.
- UAA & UAF Career and Technical College aircraft donations.

UAF Drone Program Year 3

(GF: \$10,000.0, NGF: \$0.0 Total: \$10,000.0)

(GF: \$5,000.0, NGF: \$5,000.0, Total: \$10,000.0) Gov’s Proposed Budget

The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska. Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport, have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide emerging economic opportunities for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. Emerging technologies and supporting educational programs take time to develop. This is year 3 of a multi-year plan.

UAF Alaska Railbelt Carbon Capture & Sequestration Project

(GF: \$2,220.0, NGF: \$8,880.0 Total: \$11,100.0)

(GF: \$2,220.0, NGF: \$8,880.0, Total: \$11,100.0) Gov’s Proposed Budget

In partnership with the State of Alaska, UAF, and its project partners submitted an \$11.1 million proposal to the U.S. Department of Energy (DOE) for “Carbon Storage Assurance Facility Enterprise (CarbonSAFE), Phase II”, to conduct a CO2 Storage Complex Feasibility assessment. This ambitious effort will support the pursuit of a low-carbon, economically affordable, reliable energy supply option to address the pending shortage of natural gas and electricity supply in the Railbelt of Alaska.

The project objective is to enable wide-scale deployment of carbon capture and storage (CCS) by assessing and verifying the feasibility of using the proposed storage complex (the Beluga River field) in southcentral Alaska for the safe and cost-effective commercial-scale (i.e., ≥50 million metric tons (Mt) within 30 years) storage of anthropogenic CO2 emissions captured from a proposed new 400-megawatt gross, dual-fuel capable, power generation plant (Susitna Power Plant project sponsored by Flatlands Energy) and two existing facilities in southcentral Alaska. The feasibility study will evaluate the aggregation of CO2 captured from these sources for injection into a geologic storage complex on the northern shore of Cook Inlet Basin.

DOE requires a 20 percent cost share commitment or \$2.2 million of the proposed \$11.1 million budget. Should UAF be the successful recipient of the DOE award, UAF’s ability to accept it is contingent upon the state of Alaska providing matching funds to UAF.

University of Alaska
Deferred Maintenance (DM) and Modernization Strategy
FY25 Priority Projects
(in thousands of \$)

							FY25
	MAU	Project Name	City	DM	R&R	Total	\$60M
1	UAA	East Campus Learning Hub Renewal Project: Social Sciences Building and UAA/APU Consortium Library	Anchorage	40,000.0	0.0	40,000.0	4,600.0
2	UAA	Major Re-investment in Health (PSB) and Community Engagement (WWA)	Anchorage	40,000.0	0.0	40,000.0	4,375.0
3	UAA	Elevator Upgrades Campus Wide; Code Compliance, Emergency Services, and Security Improvements; Roof and Exterior Envelope Replacements; Mechanical/ Electrical System Upgrades	Anchorage	15,000.0	0.0	15,000.0	5,125.0
4	UAF	Campus Wide Student Health and Safety; Cutler roof; Patty Pool Compliance	Fairbanks	10,500.0	0.0	10,500.0	10,500.0
5	UAS	Juneau Campus Safety & Regulatory Compliance - covered walkways, security cameras and door-locking systems	Juneau	40.0	1,030.0	1,070.0	1,070.0
6	UAA	Kodiak Campus Wide: Priority investments in mechanical, electrical, energy egress, exterior doors, and roofs	Kodiak	1,309.0	0.0	1,309.0	955.6
7	UAA	Prince William Sound Campus Wide: Priority investments in mechanical, electrical, fire alarm systems, roofs, campus interiors, and campus accessibility	Valdez	5,313.0	0.0	5,313.0	998.0
8	UAA	Mat-Su Campus Wide: Priority investments in mechanical, electrical, and interior systems	Mat-Su	2,226.0	0.0	2,226.0	1,194.4
9	UAF	Campus Wide Student Health and Safety; Fine Arts, Gruening, Signers fire alarms; BiRD laboratory ventilation; Student Health Clinic Renewal; Salisbury ADA and Seismic Retrofit	Fairbanks	19,600.0	0.0	19,600.0	10,450.0
10	UAF	Northwest Campus Foundation Replacement and ADA Compliance	Bethel	4,629.5	0.0	4,629.5	1,100.0
11	UAS	Ketchikan Campus - Heating system backup, weatherization, door locking system, building automation system	Ketchikan	580.0	350.0	930.0	650.0
12	UAS	Sitka Campus - Backup power generator, window replacement, elevator	Sitka	587.0	500.0	1,087.0	760.0
13	UAA	Kenai Peninsula College: Priority investments in mechanical and electrical systems	Soldotna	740.3	0.0	740.3	740.3
14	UAF	Community and Technical College Center Code Corrections and Renewal	Fairbanks	800.0	0.0	800.0	800.0
15	UAF	Interior Building Systems Renewal; Campus Restrooms and Seward Hood Lab	Fai. and Seward	4,500.0	0.0	4,500.0	2,500.0

University of Alaska
Deferred Maintenance (DM) and Modernization Strategy
FY25 Priority Projects
(in thousands of \$)

	MAU	Project Name	City	DM	R&R	Total	FY25 \$60M
16	UAS	Juneau Campus - Replace roofs, windows, siding and insulation	Juneau	1,293.0	0.0	1,293.0	420.0
17	UAA	Kenai Peninsula College: Priority investments in mechanical and electrical systems	Homer	411.7	0.0	411.7	411.7
18	UAF	Campus Pedestrian Pathways and Exterior Infrastructure Renewal	Fairbanks	1,400.0	0.0	1,400.0	1,400.0
19	UAF	Campus Wide Code Compliance; Fine Arts and Signers Hall Emergency Egress Doors, Matanuska Farm Public Water System Replacement	Fai. and Mat-Su (Palmer)	8,450.0	0.0	8,450.0	8,450.0
20	UAF	Kuskokwim Campus Renewal; Code corrections, fire alarm replacement, and energy upgrades to reduce operating cost	Nome	3,600.0	0.0	3,600.0	945.0
21	UAS	Juneau Campus Exterior Infrastructure - Renovate water main, replace fuel tank, and pavement replacement	Juneau	1,170.0	750.0	1,920.0	1,420.0
22	UAF	Interior Alaska Campus Tok Center Renewal and ADA Compliance	Tok	255.0	0.0	255.0	255.0
23	UAS	Juneau Campus Interior Systems - Heating system, update generator controls	Juneau	700.0	0.0	700.0	580.0
24	UASO	Butrovich Building Seismic Improvements	Fairbanks	5,000.0	9,500.0	14,500.0	300.0

Other Short-term Priority Projects

	UAA	Student Center Renewal Project: Renovates and Reinvests in Student Union, Avis Alaska Sports Complex, Enrollment Services Center, and the Creek Bridge	Anchorage	38,000.0	42,000.0	80,000.0	
	UAA	Targeted Investments Reducing DM&RR in Welding, Auto Diesel Technology, Aviation, and Culinary Programs	Anchorage	15,000.0	0.0	15,000.0	
	UAF	Critical Utility Distribution Renewal on the Troth Yeddha' Campus: water, condensate, and steam system renewal and asbestos abatement	Fairbanks	12,250.0	0.0	12,250.0	
	UAF	Bristol Bay Campus Energy Efficiency Upgrades	Dillingham	515.5	0.0	515.5	
	UAF	Ben Eielson Renewal	Fairbanks	14,700.0	5,300.0	20,000.0	
	UAF	Arctic Emergency Services Center (Whittaker Fire Station replacement)	Fairbanks	23,400.0	10,100.0	33,500.0	
	UAF	Lola Tilly Repurpose to Student Welcome Center	Fairbanks	12,700.0	7,300.0	20,000.0	
	UAF	Patty Center Renewal & Revitalization	Fairbanks	40,000.0	0.0	40,000.0	

University of Alaska
Deferred Maintenance (DM) and Modernization Strategy
FY25 Priority Projects
(in thousands of \$)

MAU	Project Name	City	DM	R&R	Total	FY25 \$60M
UAF	Elvey Replacement or Renewal	Fairbanks	90,000.0	0.0	90,000.0	
UAF	Employee, Family, and Graduate Students Housing	Fairbanks	6,000.0	0.0	6,000.0	
UAF	Core Campus Academic Building Modernization and Renewal: Duckering Engineering Spaces, Bunnell Building, and Fine Arts Theater Wing	Fairbanks	45,000.0	40,000.0	85,000.0	
UAF	Student Success: Undergraduate Residence Hall Demo and Replacement	Fairbanks	13,000.0	15,250.0	28,250.0	
UAS	Soboleff Building Renewal	Juneau	4,800.0	3,200.0	8,000.0	
UAS	Novatney Lower Floor Renovation	Juneau	1,200.0	1,800.0	3,000.0	
UAS	Renovation for NW Coast Arts and Student Services Areas	Sitka	3,000.0	3,000.0	6,000.0	
UASO	Butrovich Ceiling and Lighting Replacements	Fairbanks	2,000.0	0.0	2,000.0	
			168,104.5	12,130.0	180,234.5	60,000.0
UAA			158,000.0	42,000.0	200,000.0	18,400.0
UAF			311,300.0	77,950.0	389,250.0	36,400.0
UAS			13,370.0	10,630.0	24,000.0	4,900.0
UASO			7,000.0	9,500.0	16,500.0	300.0
			489,670.0	140,080.0	629,750.0	60,000.0

FY25 Priority Deferred Maintenance (DM) Descriptions

UAA East Campus Learning Hub Renewal Project: Social Sciences Building and UAA/APU Consortium Library

FY25 Amount: \$4,600.0

Total Amount: \$40,000.0

This project targets DM/R&R in two critical facilities in alignment with our campus master plan in support of the learning hub, specifically the UAA/APU Consortium Library and the Social Sciences Building. There is currently \$56M in deferred maintenance at the Consortium Library and Social Sciences Building.

- The Social Sciences Building (SSB), constructed in the 70s, supports the University in collaboration with the Library as an Academic Learning Hub. SSB houses the College of Arts (CAS) which is critical to the 1st and 2nd year student experience. Components to be addressed are lighting systems, hydronic heating repairs, and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$1.6M investment in deferred maintenance.
- The Consortium Library (LIB) original HVAC systems consist, for the most part, of equipment over 46 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping, and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Heating system piping and coils are filled with sedimentation. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and have affected the efficiencies of both systems. This project constitutes a \$3.0M investment in deferred maintenance.

This project aims to reduce that backlog by \$40M, primarily by prioritizing mechanical and electrical systems that are beyond their useful life. Mechanical and electrical system investments will reduce energy consumption, lower operating costs, and improve the quality of the space for occupants with an overall goal of improving the first and second-year campus experience for students.

UAA Major Re-investment in Health (PSB) and Community Engagement (WWA)

FY25 Amount: \$4,375.0

Total Amount: \$40,000.0

In alignment with the master plan, and in support of workforce development through the College of Health and improving community engagement, this project seeks to target DM/R&R in the Professional Sciences Building (PSB), the Sally Monserud Hall (SMH), and the Wendy Williamson Auditorium (WWA). There is currently \$57M of deferred maintenance at the PSB and WWA buildings. Components to be addressed with this funding request are lighting systems, boiler renewals, air handling unit replacements, and the replacement of pneumatic controls with direct digital controls (DDC).

- The Professional Studies Building (PSB), constructed in the 70s, is a mission-critical facility supporting Health Workforce Development. The University continues to prioritize re-investment in existing spaces to meet programmatic goals. The scope of work focuses on critical infrastructure combined with energy-efficient upgrades with the intent of not only renewing the asset but also reducing operating costs. Components to be addressed are lighting systems, boiler renewals, air handling unit replacements, and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$3.7M investment in deferred maintenance.
- The Wendy Williamson Auditorium (WWA), constructed in the 70s, is a facility that invites the community into the UAA campus while supporting numerous academic activities, even supporting the campus as a large lecture hall. The facilities systems are tied to PSB making this space a prime candidate for re-investment concurrent with any work done in PSB. Components to be addressed are lighting systems and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$675K investment in deferred maintenance.

This project aims to reduce that backlog by \$40M in support of our efforts to meet the growing workforce demand in health programs.

FY25 Priority Deferred Maintenance (DM) Descriptions

UAA Campus Wide Code Compliance, Emergency Services, and Security Improvements; Roof and Exterior Envelope Replacements; Mechanical/Electrical System Upgrades

FY25 Amount: \$5,125.0

Total Amount: \$15,000.0

This is a campus-wide project consisting of addressing elevator upgrades, code compliance, emergency services, security improvements, roof and exterior envelope replacements, and mechanical/electrical system upgrades.

- Sally Monserud Hall (SMH) directly supports the programmatic growth of the College of Health and UAA's institutional goal of supporting workforce development. This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, and install a new roofing system. Furthermore, this project will replace and upgrade the windows to increase R-Values and promote energy efficiency. This project constitutes a \$2.5M investment in deferred maintenance.
- The Creek Bridge is a critical facility that provides equitable, year-round, interior access via an enclosed walkway that spans Chanshtnu (Chester) Creek, connecting the east campus to the west campus. This project seeks to replace the roof and window systems of this facility. The existing roof system consistently leaks in multiple locations, is a challenge to maintain, and is well beyond its useful life. The existing windows are single-pane, outdated, incredibly energy inefficient, and out of alignment with building standards. This project will demolish the existing roof and windows system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, install a new roofing system, and install new windows improving the building envelope, increasing energy efficiency, and ultimately reducing operating costs. This project constitutes a \$1.5M investment in deferred maintenance.
- This is a campus-wide investment in safety, 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. Security enhancements improved by this project will allow UAA to keep current in compliance with the Clery Act and will promote a safe campus, minimizing risk for the students and campus community. Security enhancements include the expansion of a recently upgraded access control system, key control management system, emergency communication platform upgrades, and wayfinding. This project constitutes a \$425K investment in deferred maintenance.
- This is a campus-wide investment in updates for Americans with Disabilities Act (ADA) accessibility including replacing door hardware, ADA-compliant resolution, restroom upgrades to promote equity and accessibility, and ADA signage. This project constitutes a \$700K investment in deferred maintenance.

UAF Campus Wide Student Health and Safety; Cutler roof; Patty Pool Compliance

FY25 Amount: \$10,500.0

Total Amount: \$10,500.0

Providing a safe campus for Nanook Students is the top priority at UAF. UAF works diligently to maintain healthy facilities, reduce risk to building occupants, and ensure students have the safest experience possible. Yet, the aging campus requires larger upgrades to eliminate dangers, reduce risk, and prevent injury. There are many facilities constructed, prior to the code adoption in the State of Alaska, that do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX, and fire protection. Other facilities have system failures that cause swift disruptions and displacements of building occupants. Leaking roofs lead to structural and mold concerns where students are living, while outdated equipment can create noise and vibrations in teaching laboratories.

Ensuring student welfare requires an ongoing effort to modify and upgrade every component of campus from roofs, elevators, building envelopes, and restrooms to fire alarms, class laboratory ventilation, and security infrastructure. Projects in this category directly affect students by mitigating present risks, repairing failed systems, and improving the safety of the on-campus environment.

- **Cutler Apartment Roofing:** The Cutler Apartments are the largest and most popular apartment-style housing offered on the Troth Yedha' Campus in Fairbanks. Over multiple years, the roof systems have failed and relied on patches to continue to allow occupancy. Three phases have been completed since 2016 leaving three more blocks to complete. Recent inspections on the 100-block of apartments have revealed the roof has failed beyond

FY25 Priority Deferred Maintenance (DM) Descriptions

the point of patching and substantial structural members have substantial rot. Secondary effects of the ongoing leaks include crumbling ceilings and mold in the upper-level restrooms. The project will remove the failed roofs and abate the rotted structure then rebuild the systems with additional insulation and vapor barrier and a roof that has a long warranty.

- **Patty Pool Code Corrections:** The Patty Pool is one of three public pools in the borough and is host to multiple communities, high schools, and NCAA-sanctioned collegiate events, recreational activities, and classes. The highly utilized 60-year-old pool has been well maintained but requires renewal to address a variety of issues such as the buildup of dangerous gases caused by water treatment, to the lack of a vapor barrier in the exterior wall, leading to mold growth and structural damage. The immediate renewal needs of the project will be the installation of a new ventilation system sized to Alaska-specific regulations, renewal of the exterior wall with a proper vapor barrier, and repairs to the concrete wall system. Work will also include repairing structural and non-structural cracks in the pool vessel and deck, installing a fire sprinkler system, replacing the natatorium lighting, and installing corrosion-resistant sound-absorption systems to reduce noise levels.

UAS Juneau Campus Safety & Regulatory Compliance - covered walkways, security cameras and door-locking systems

FY25 Amount: \$1,070.0

Total Amount: \$1,070.0

The pedestrian route from the courtyard to the lower-level classrooms in the Novatney & Whitehead buildings is not intuitive, which causes students and staff to take a shortcut down the steep grass slope between the Mourant and Novatney buildings and the Soboleff and Whitehead buildings. These are not formal sidewalks or stairways and are unsafe, especially during the winter when the slope is covered in ice or snow. This project will install two covered stairways from the courtyards down to the lower sidewalk level.

UAS currently has security cameras at the entrances of our main buildings and parking lots. However, there are many staff and faculty on campus that campus safety will be improved with more cameras on campus to capture all building entrances and major hallways. This project will install more security cameras around campus in these areas.

Work in campus housing will install an electronic door-locking system, like what hotels use. These systems are becoming more flexible and affordable. This project will install a card lock system on the front door and the bedroom doors.

The local locksmiths are no longer servicing the existing Mortis Lock System. This project will replace the lock systems in housing units.

UAA Kodiak Campus Wide: Priority investments in mechanical, electrical, energy egress, exterior doors, and roofs

FY25 Amount: \$955.6

Total Amount: \$1,309.0

Kodiak College (KOC) facilities were constructed in the 70s and 80s. Given the age of construction, current building standards are not met, and building systems require renewal to maintain the building's useful life while simultaneously reducing operating costs. KOC has an immediate backlog of \$1.7M of which this project will address mechanical, electrical, emergency egress, exterior doors, and roofs.

UAA Prince Willam Sound Campus Wide: Priority investments in mechanical, electrical, fire alarm systems, roofs, campus interiors, and campus accessibility

FY25 Amount: \$998.0

Total Amount: \$5,313.0

The Prince William Sounds College (PWSC) primary facilities were constructed in the 70s and require re-investment. In addition to the main facility PWSC benefits from having residence halls located three blocks south of the main building. PWSC has an immediate backlog of \$6.7M of which this project will address mechanical, electrical, fire alarm systems, campus interiors, and campus accessibility.

FY25 Priority Deferred Maintenance (DM) Descriptions

UAA Mat-Su Campus Wide: Priority investments in mechanical, electrical, and interior systems

FY25 Amount: \$1,194.4

Total Amount: \$2,226.0

The majority of the Matanuska Susitna College (MSC) facilities were constructed in the 70s, 80s, and 90s. While the campus is well cared for, there are still several building systems and elements that are beyond their useful life. MSC has an immediate backlog of \$2.8M of which this project will address mechanical, electrical, and interior systems.

UAF Campus Wide Student Health and Safety; Fine Arts, Gruening, Signers fire alarms; BiRD laboratory ventilation; Student Health Clinic Renewal; Salisbury ADA and Seismic Retrofit

FY25 Amount: \$10,450.0

Total Amount: \$19,600.0

Providing a safe campus for Nanook Students is the top priority at UAF. UAF works diligently to maintain healthy facilities, reduce risk to building occupants, and ensure students have the safest experience possible. Yet, the aging campus requires larger upgrades to eliminate dangers, reduce risk, and prevent injury. There are many facilities constructed prior to code adoption in the State of Alaska that do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX, and fire protection. Other facilities have system failures that cause swift disruptions and displacements of building occupants. Leaking roofs lead to structural and mold concerns where students are living, while outdated equipment can create noise and vibrations in teaching laboratories.

Ensuring student welfare requires an ongoing effort to modify and upgrade every component of campus from roofs, elevators, building envelopes, and restrooms to fire alarms, class laboratory ventilation, and security infrastructure. Projects in this category directly affect students by mitigating present risks, repairing failed systems, and improving the safety of the on-campus environment.

- **Campus Wide Fire Alarm Replacement for End of Life:** Approximately 23 fire alarm panels on the Troth Yeddha' Campus in Fairbanks have reached their end of life, and the manufacturer is no longer supporting them. Panel failures are causing buildings to be closed or post a fire watch. A comprehensive plan has been created to strategically replace panels, reserving those parts for buildings that still have older systems. The next facilities to replace are Gruening, Fine Arts, UA Museum of the North, and Signers' Hall.
- **Lab Ventilation Air Controller Replacement:** Lab ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers, built by Phoenix Controls, have reached the end of their useful life and are no longer supported by Phoenix, and must be replaced to keep the air in labs free of hazardous fumes. The majority of these failing values affect classroom laboratories where students are actively utilizing chemicals. Without the air valve, the required supply and exhaust air cannot be exchanged in the spaces. The Biological Research and Diagnostics and Reichardt Building are in the queue.
- **Fine Arts Salisbury Theater ADA Upgrade, Code Corrections, and Seismic Bracing:** Salisbury Theater is the only facility in the Interior of Alaska capable of accommodating UAF's multitude of academic degrees in arts, music, and theater. The theater supports UAF's emerging journalism and video production program which connects with many other programs such as the OneHealth Research initiative. During a recent fire inspection, multiple deficiencies were noted, and the facility was closed by the local fire marshal. The most egregious building code deficiencies at the stage level were corrected during the summer of 2022. However, larger items that require substantial budget and time were developed into a long-range code corrections plan. The fire marshal provided conditional approval to reopen the theater based on the balance of code corrections being completed within 2 years. The renewal work includes addressing seismic restraint bracing, ADA compliance at the stage, and fire code separation of the stage from the storage area.
- **Duckering Materials Lab Code Corrections:** An inadequate teaching lab in Duckering, utilized for civil and geological engineering instruction, is too small to accommodate the required occupant load and does not have adequate ventilation. The lab is also not ADA-accessible and providing reasonable accommodations is not easily achieved. The only dust collector in the room is not adequately sized to provide respiratory protection and the noise levels require substantial ear protection. To resolve the issues, the project will connect two teaching labs and bifurcate soil testing from concrete mixing, provide proper lab supply and exhaust air, and move the dust collector and soil sieve machines to a separate room for noise abatement.

FY25 Priority Deferred Maintenance (DM) Descriptions

- **Student Health and Counseling Center Renewal Phase 2:** The UAF Student Health and Counseling Center provides all UAF students with medical care (up to emergent care) and counseling. The center is an on-campus first-care resource, offering low-cost access to physicians and caregivers. The clinic has not been renovated since it was built in the early 1970s and during the recent pandemic, systemic issues with patient separation, treatment room access, and caregiver protection quickly caused operational issues. UAF completed an initial phase of construction utilizing federal COVID relief funding to address acute issues with patient bifurcation. The next phase of construction will further update the clinic to modern healthcare standards by installing better ventilation, cleanable finishes, and improved lighting. A restroom in the clinic will also be renovated for ADA access.
- **Meeting Alaska Industry Needs through Modernizing Duckering Engineering Spaces:** Emerging STEM programs, mainly in programs such as Upward Bound, Engineering Support of Natural Resources and Workforce Development, and Energy Engineering degree program, have expanded in participation and research capacity. The program expansion has outgrown the available laboratory spaces in Duckering. The project will renovate older, recently vacated labs, for new modern STEM needs and leverage existing space in the building to offer expanded opportunities in STEM. Through the renewals, better space utilization will be achieved, and new initiatives and existing student engagement activists can blend into the space in Duckering such as T3, Upward Bound, ANSEP, and maker spaces. The work will tie into the UAF Middle College STEM offerings and the new academic program for the Energy Engineering program.

UAF Northwest Campus Foundation Replacement and ADA Compliance

FY25 Amount: \$1,100.0

Total Amount: \$4,629.5

Four teaching buildings, the Science Lab Building, the Northwest Campus Education Center, the Sepalla Building, and the University Outreach Building, are experiencing rapid foundation settlement, with one corner of the education center building having sunk over 18 inches since its construction in 2018. The pad foundations have sunk to a degree where adjustments are no longer feasible, necessitating the relocation of the building and the installation of steel piles to ensure structural support and stability. The project has partial funding, and the design is shovel-ready. In addition, the Nagozruk doors are currently equipped with knobs but should be replaced with doors with levers to improve accessibility.

UAS Ketchikan Campus - Heating system backup, weatherization, door locking system, building automation system

FY25 Amount: \$650.0

Total Amount: \$930.0

The Paul Building has a Mansard-type roof system that was constructed using a cement-bonded siding material. This material has proven not to be able to withstand the frequent precipitation experienced in Ketchikan and is now falling apart. The project will replace the siding/roofing material with a Bermuda metal material that is more resistant to constant rain. This project had to be cut into two phases because bids came in double the engineer's estimate and UAS could only fund half of the project. The project can be designed, bid on, and constructed in the current fiscal year.

The Maritime Center currently has no backup heating system. This work would install an electric boiler as a backup to the existing oil boiler. This will reduce the risk of having to shut down the campus during the failure of the main boiler. It will also reduce the monthly utility cost by providing building managers with the option of switching between electricity and oil depending on which is the least expensive that month.

The Building Automation System (BAS) for the Paul and Ziegler buildings is an old version that the manufacturer no longer services. This project will upgrade the BAS to the latest version which will require an upgrade to the BAS server and some of the BAS sensors. This new system will also help improve the operating efficiency of the heating and ventilation systems.

FY25 Priority Deferred Maintenance (DM) Descriptions

UAS Sitka Campus - Backup power generator, window replacement, elevator

FY25 Amount: \$760.0

Total Amount: \$1,087.0

The Sitka Campus does not currently have a backup generator for power failure. The campus houses important research materials in deep freeze freezers; a prolonged power failure could cause irreplaceable damage to research materials. Student instruction and employee work cannot proceed during a power outage. During the COVID-19 pandemic, UAS relocated their -80 Degree freezer to the Sitka fire hall because they had backup power and then it could be used for storage services for the Pfizer Vaccine. This project will install an emergency generator that can accommodate campus operations during a power outage, thus protecting the research materials improving the resiliency of the UAS Sitka campus, and improving support and services during an emergency.

Windows are aging and do not provide adequate insulating capacity. Windows need to be replaced to decrease building heating costs.

The original building elevator has been shut down for extended periods of time due to being old and obsolete. This project will replace the elevator.

UAA Kenai Peninsula College: Priority investments in mechanical and electrical systems

FY25 Amount: \$740.3

Total Amount: \$740.3

The Kenai River Campus (KPC) includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods, materials, and systems. KPC has an immediate backlog of \$934K of which this project will address roofs, mechanical, and electrical systems.

UAF Community and Technical College Center Code Corrections and Renewal

FY25 Amount: \$800.0

Total Amount: \$800.0

UAF's Community and Technical College provides high-demand workforce development degrees and training programs across the Interior of Alaska. Programs within the college such as emergency services training and airframe and powerplant certification quickly prepare students for immediate placement in skilled trades. The college's facilities are mostly comprised of aged buildings given to the University and repurposed for these programs. Deferred maintenance was transferred with most of these assets and the facilities suffer from functional obsolescence.

- **Community & Technical College Center:** The CTC Center in Fairbanks has been renovated in multiple phases over the last 15 years, converting the space from an old courthouse to a modern technical college for the community. One of the final phases of renovation is a code corrections project for the east stairwell. The work will include correcting stair tread height and depth for consistency, enclosing the risers, updating the emergency lighting and exit signs, and updating the finishes.

UAF Interior Building Systems Renewal; Campus Restrooms and Seward Hood Lab

FY25 Amount: \$2,500.0

Total Amount: \$4,500.0

Many of the buildings at UAF were constructed in the 1960s and 1970s and the original building interiors and systems are in very poor to failing condition, no longer adequate for current enrollment demands, and require replacement or upgrading. The systems including finishes, plumbing, ventilation, heating, lighting, and electrical, are expensive to operate due to their low efficiency and lack of replacement parts and are no longer in compliance with current life safety codes. Failing systems are causing partial building closures across campus, increasing operating costs for temporary space, or, in some cases, displacing students to off-campus housing. These deteriorating systems have caused some class and research cancellations and eroded UAF's ability to obtain new grants and initiatives.

Replacement of these systems will allow for increased energy efficiencies and better environmental control throughout UAF's facilities. Projects in this category lower operational costs by upgrading or replacing old building systems with up-to-date technology where there is greater payback. The work will also renew aging, highly used components including sanitation improvements, securing aging interior classrooms and labs, and addressing building code/life safety issues. It will reduce the backlog of deferred renewal and increase the useful life of these facilities. Besides improving building

FY25 Priority Deferred Maintenance (DM) Descriptions

functionality, renewed finishes, doors, restrooms, and classrooms create a better impression for current and future students and the public. Modern, attractive facilities have a direct correlation to student enrollment and success.

- **Campus-Wide Restroom Renovations:** Renovate outdated restrooms campus-wide to include new fixtures, finishes, partitions, lighting, etc. The work will include major plumbing code corrections, ADA compliance, and asbestos abatement. The goal is to renovate a minimum of 4-5 restroom suites per year. For FY25, the priorities are Bunnell, O'Neill, Gruening, Irving 1, and Duckering.
- **Seward Marine Center Research Vessel Infrastructure:** The Seward Marine Center supports marine and fisheries research and is the homeport for the world-class research vessel R/V Sikuliaq. The Hood Building laboratory is utilized by researchers from across the globe to process samples collected during research voyages. The lab also allows scientists to prepare for extended missions on the R/V Sikuliaq. Renewal, demolition, and deferred maintenance work are needed on shoreside buildings that support high-end oceanic and fisheries research programs, the global-class R/V Sikuliaq, and other vessel operations. Work will include Hood Lab renovations for energy efficiency, and demolition or repurposing of other small facilities.

UAS Juneau Campus - Replace roofs, windows, siding and insulation

FY25 Amount: \$420.0

Total Amount: \$1,293.0

The roofing system on Banfield Hall is 23 years old and the warranty has expired. The roofing system on the Hendrickson building has exceeded its useful life span and is no longer covered under a warranty. The mansards on the Hendrickson building are rotting and need to be replaced.

UAA Kenai Peninsula College: Priority investments in mechanical and electrical systems

FY25 Amount: \$411.7

Total Amount: \$411.7

The main Kachemak Bay Campus (KBC) facility, Pioneer Hall, was constructed in the 1970s and expanded in '05. The newest space, Bayview Hall, was constructed in 2010. KBC has an immediate backlog of \$520K of which this project will address mechanical and electrical systems.

UAF Campus Pedestrian Pathways and Exterior Infrastructure Renewal

FY25 Amount: \$1,400.0

Total Amount: \$1,400.0

Without robust and functioning infrastructure, program delivery is severely hampered, and student health and welfare are adversely affected. Buildings and their occupants require basic infrastructure such as sanitary sewers, electrical power, drinking water, and connectivity via pedestrian pathways to be fully functional and serve the academic and research needs of the campus. The severe Fairbanks climate and years of operation beyond the functional age of these systems have taken a toll on the campus support systems and now pose a significant hazard to the students, faculty, staff, and community. These projects will address infrastructures that are at risk of imminent failure and in urgent need of replacement to safely support the UAF campus.

The work will address major code deficiencies and reduce maintenance callouts for these existing aging systems. The improvements also include repairs to pedestrian access paths by targeted replacement of failing lighting fixtures, walkways, ADA ramps, and stairs.

- **Campus Wide Pedestrian Pathways:** Replace broken, non-compliant stairs, sidewalks, and curbs/gutters to reduce slips and trips and improve pedestrian mobility. The work includes small areas around campus including the campus core area, Koyukuk Way, Wood Center Bus Stop Stairs (South and East), Bunnell Northwest Entry, and Irving 1 and 2 North ADA Entrance.
- **Eielson North Entry Repairs:** The north entry at Eielson Building requires grade changes for proper drainage to prevent flooding on the first floor of the building. The work will include installing a storm drain inlet to direct flow to the west and replacing the exterior concrete to ensure adequate slope to the drain.

UAF Campus Wide Code Compliance; Fine Arts and Signers Hall Emergency Egress Doors, Matanuska Farm Public Water System Replacement

FY25 Amount: \$8,450.0

Total Amount: \$8,450.0

Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to our students, staff, and faculty. With nearly half of the UAF facilities built prior to building code enforcement, substantial work is needed to update modern codes and improve compliance and safety on campus. Compliant, safe drinking water and sanitary facilities support campus health and welfare. A distinct component of building codes is ADA accessibility. As a public institution, UAF is required to provide accommodations for everyone regardless of physical capacity.

Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to our students, staff, and faculty. Work includes updating ventilation to ensure sufficient fresh air is supplied to occupied rooms, replacing fire alarm systems, correcting emergency egress paths, and abating asbestos-containing material.

- **Cutler Apartment Complex ADA Compliance:** The existing sidewalks along the Cutler Apartments Block 400-600 are failing, dimly lit, and do not meet ADA requirements. The ADA apartments are only accessible from the east end of the block and the pathway has failed. The project will replace sidewalks, ramps, stairs, and retaining walls along these apartments to ensure ADA compliance.
- **Bunnell Ground Code Corrections:** The 60-year-old Bunnell Building is highly utilized for academic programs, classrooms, and the UAF Office of Information Technology. The ground-level corridor is well-traveled, and the finishes show their extended age. In the main ground level corridor: Replace corridor doors, ceilings/lights, and upgrade electric and IT as needed, remove asbestos, and bring corridor walls into code compliance for fire separation. The work will also update the exit pathways of the two north stair towers to lead directly to the outside; currently, the stairs exit to a non-compliant corridor.
- **Fairbanks Campus Wide Doors and Security Renewal:** Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Over a period of three years, UAF developed a multi-phased plan to complete a door hardware inventory, design and purchase a new keying system, establish a robust key issue policy, and begin replacing doors and door hardware. Electronic locks are installed on exterior doors to allow for fast lock-down of a building whether at the end of the normal business day or during a violent intruder event. The next phase of renewal will replace exterior doors and/or hardware at 10 facilities not completed previously, including Signers' Hall and the Fine Arts Complex.
- **O'Neill Elevator Modernization:** Manufactured and installed in 1971 by US Elevator, this elevator has never been modernized and US Elevator is no longer in business. The existing equipment is a motor/generator supplying direct current (DC) power to a motor-driven machine with an antiquated relay logic controller. Modernization and upgrades will include a new machine and 3-phase alternating current (AC) motor, a new digital variable-frequency drive (VFD) controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and a control panel.
- **Matanuska Experiment Farm and Extension Center Public Water Code Compliance:** The Matanuska Experiment Farm and Extension Center (MEFEC) is currently served with a private water system not capable of meeting the required water quality standards for a public water system nor the needed fire flow for the campus fire sprinkler systems and fire suppression. The existing system consists of a well, a water-holding reservoir, and a diesel engine fire pump for the fire system. A recent inspection noted significant deterioration of the systems that supply the campus. As the campus enters a period of renewed growth and research capacity, increased demand will be placed on this private system. The work will extend the public water utility from the existing terminus on Woodworth Loop to the MEFEC campus connection point near the current water reservoir, install hydrants as required by code and local regulations, and install a bypass loop back to the point of origin to ensure constant flow during the winter months.

FY25 Priority Deferred Maintenance (DM) Descriptions

- **Hess Village Family Housing ADA Compliance:** Hess Village is currently not ADA accessible which creates a disparity for families looking for housing on campus. The project will provide ADA access from parking to apartments, the community center, and the playground on the south end of the complex.
- **Irving 1 Elevator Replacement:** Installed in 1970, this elevator has never been modernized. The existing equipment is a motor/generator supplying DC power to a motor-driven machine with an antiquated relay logic controller. The elevator pit ladder and stop switch are hard to reach and the light switch is in the machine room. Modernization and upgrades will include a new machine and a 3-phase AC motor, a new digital VFD controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and control panel, and an updated Fire Service. Through this project, fire and elevator code issues with the shaft and alarms will be addressed.

UAF Kuskokwim Campus Renewal; Code corrections, fire alarm replacement, and energy upgrades to reduce operating cost

FY25 Amount: \$945.0

Total Amount: \$3,600.0

The UAF Kuskokwim Campus is a regional education hub for southwest Alaska, offering certificates, credentials, and undergraduate and graduate degrees while serving the local community through outreach programs. The average building age is over 35 years old and many systems, including fire alarms, electrical panels, and lighting, have reached the end of their useful life. Further, the campus has a high operating cost, especially for electrical power. A series of renewal projects will allow the campus to operate more safely and efficiently thus keeping funding focused on program delivery. Throughout all of the campus buildings, interior and exterior lighting will be fully converted to low-energy LED. Additionally, several buildings need new windows and doors as part of thermal envelope upgrades. HVAC systems in the main academic building and the cultural center will be modified with better control systems for better efficiency.

Approximately five fire alarm panels at the campus have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery.

In the Maggie Lind/Vocation Education Building, several renewal projects will correct building code deficiencies and replace electrical systems to reduce energy use. The main electrical distribution center will be replaced in a new location to eliminate a clearance issue. The main restroom will be renewed, with modern finishes and upgrades for ADA accessibility.

UAS Juneau Campus Exterior Infrastructure - Renovate water main, replace fuel tank, and pavement replacement

FY25 Amount: \$1,420.0

Total Amount: \$1,920.0

The 16-inch water main that supplies Juneau main campus is almost 49 years old and has failed in two locations. It is unknown if there are other sections of this water main that are reaching the failure point. This project will investigate the condition of this water main, estimate the risk of another failure, make recommendations for improvements, and construct these improvements.

Housing Apartment Unit fuel tanks are 35 years old and have reached the end of their useful life and need to be replaced before they start leaking. This project will replace the nine existing fuel tanks with new double-walled tanks with leak-detection monitoring systems. Phase 1 will replace five tanks and Phase 2 will replace the remaining four tanks.

Constructed in the mid-1980s, many of the paved surfaces around the University of Alaska Southeast (UAS) Juneau campus are either beginning to fail or nearing the end of their useful lives. In order to set priorities for repairing the numerous pavement and drainage deficiencies, this work will be done in phases. This project phase will remove and replace about one-half of the pavement in the 3-10 year category identified in the Engineers' pavement report

FY25 Priority Deferred Maintenance (DM) Descriptions

UAF Interior Alaska Campus Tok Center Renewal and ADA Compliance

FY25 Amount: \$255.0

Total Amount: \$255.0

The Interior Alaska Campus Supports workforce development through an education center in Tok, Alaska. The project will update the front entryway of the building to be ADA-accessible from the parking area into the lobby. The work will also update access to the restrooms and classrooms.

UAS Juneau Campus Interior Systems - Heating system, update generator controls

FY25 Amount: \$580.0

Total Amount: \$700.0

UAS has several buildings with LG Air Source Heat Pumps (ASHP) to heat the building. Unfortunately, they have not performed as intended with lower heat recovery and frequent breakdowns. Getting someone to repair the system has been expensive and difficult, resulting in the system being down for months. This project will replace the ASHP with a system that is more reliable. This project supports UA's priority of reducing the fixed cost base by increasing the efficiency of the heating system and lowering annual energy costs.

UASO Butrovich Building Seismic Improvements

FY25 Amount: \$300.0

Total Amount: \$14,500.0

The Butrovich facility is a critical infrastructure facility for the University of Alaska, the state of Alaska, the west coast of British Columbia, and the U.S. In addition to housing UA's administrative offices, many state and federal agencies also rely on the data flowing through the Butrovich data center for critical monitoring of earthquakes, tsunamis, volcanic eruptions and ash warnings, and wildfires. The State of Alaska Division of Homeland Security and Emergency Management's mitigation plan explicitly relies on the data coming from many of these agencies.

In 2013, while considering upgrades to Butrovich's data center, UA first learned of the potential seismic issues from a consulting engineering firm. After extensive formal engineer analysis predicated on numerous lessons learned from previous earthquakes, many structural and non-structural seismic deficiencies were identified with the steel-moment frame (SMF). The engineering analysis indicates that the SMF facility is vulnerable to damage and loss of operational functionality even from nearby modest seismic events. In addition, the data center's 12,000-square-foot floor also has no seismic bracing.

Engineering analysis has shown that Butrovich's life-safety profile and operational readiness can be highly improved with a seismic retrofit. There are three significant "buckets" of work to be accomplished - structural, non-structural, and the data center floor. With these buckets addressed, the risk of the building or a floor collapsing is greatly reduced. The current cost estimate for this project is \$14.5 million.

UAA Student Center Renewal Project: Renovates and Reinvests in Student Union, Avis Alaska Sports Complex, Enrollment Services Center, and the Creek Bridge

Total Amount: \$80,000.0

In alignment with the master plan, this project will renovate and re-invest in the Student Union, Avis Alaska Sports Complex, Enrollment Services Center, and Creek Bridge. There is currently \$45M in deferred maintenance with an additional \$38M coming due over the next decade at the Student Center Complex, this project aims to reduce all backlog and make a meaningful impact on adjacent and supporting building systems with a focus on mechanical and electrical systems. Mechanical and electrical system investments will reduce energy consumption, lower operating costs, and improve the quality of the space for occupants with an overall goal of improving the first and second-year campus experience for students.

UAA Targeted Investments Reducing DM/R&R in Welding, Auto Diesel Technology, Aviation, and Culinary Programs

Total Amount: \$15,000.0

In alignment with the master plan, this project seeks to address DM/R&R in facilities leveraged by the Community & Technical College, facilities such as the Auto Diesel Technology Building, the Aviation Complex, the Lucy Cuddy, and

FY25 Priority Deferred Maintenance (DM) Descriptions

the Gordon Hartlieb Hall. These facilities have a combined backlog of \$34M. This project will address \$15M through investments primarily in mechanical and electrical systems.

UAF Critical Utility Distribution Renewal on the Troth Yeddha' Campus: water, condensate, and steam system renewal and asbestos abatement

Total Amount: \$12,250.0

UAF's centralized utility production relies on a series of distribution tunnels to effectively provide low-cost heat and power to the Troth Yeddha' campus facilities. These utilidors also carry domestic water throughout campus. Renewal of the distribution system is critical to maintaining the campus mission and student wellness and provides the best value to the campus when compared to other options. The distribution renewal project's primary focus is to stabilize utility distribution piping, addressing issues with failing anchors on the steam line and pipe couplings on the domestic water system. The project will also focus on replacing failed valves and malfunctioning fire hydrants. The steam heating system will also be modified to provide a safer and more reliable condensate return to the power plant boilers through the replacement of the hotwell and feedwater pumps.

UAF Bristol Bay Campus Energy Efficiency Upgrades

Total Amount: \$515.5

To reduce operating costs at the campus in Dillingham, an energy efficiency project will focus on mechanical and electrical upgrades in both UAF buildings, addressing high energy use equipment and aging infrastructure. The majority of work will take place in the Margaret Wood Building where conversion to LED lighting and better heating and ventilation controls will reduce energy use. Work will include energy upgrades at the Applies Sciences Building.

UAF Ben Eielson Renewal

Total Amount: \$20,000.0

Eielson is one of two buildings built before the 1940s still in operation at the UAF Troth Yeddha' campus yet has not had any substantial renewal since construction. Eielson serves student-facing functions such as financial aid and undergraduate research. Eielson is also key to the successful transition of UAF staff from off-campus leases and out of other dated facilities scheduled for demolition. The building lacks the required amenities for a modern university student-facing facility. While maintaining the historic nature of the building, the renewal project will revitalize and renew exterior and interior finishes, install a code-required ventilation system (the building is without one currently), replace the heating system, and update electrical wiring and lighting throughout. The envelope will be updated with additional insulation and a vapor barrier, new windows, and a new roof. Functional obsolescence created by outdated floor plan layouts will be eliminated, consistent with the needs of the user groups relocating to Eielson.

UAF Arctic Emergency Services Center (Whittaker Fire Station replacement)

Total Amount: \$33,500.0

UAF Emergency Services programs, both operational and academic, are housed in facilities with substantial deferred renewal and functional obsolescence. The Whittaker Building and the portion of the University Park Building that houses the emergency services training program have a combined backlog of renewal of around \$24M. The most substantial need in both buildings is a structural upgrade to reduce the risk of building collapse during an earthquake. Further, given the age of the buildings, all essential operating systems can no longer be maintained. The facility condition index for both buildings indicates they should be removed from service.

The proposed Arctic Emergency Services Workforce Center of Excellence will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the University's missions and goals of high-demand workforce development in emergency services. Combined educational and workforce development programs offered through UAF's Community and Technical College (CTC) and College of Rural and Community Development (CRCD) urgently need a new facility and instructors to meet the workforce demand. The CTC emergency services academies, credentialing, degree programs, and occupational endorsements, along with UAF's baccalaureate security and emergency management program, provide a solid educational foundation for emergency services; however, additional support is required to increase the number of students who are familiar with the latest equipment and processes, are trained in real-world scenarios, and engage in continuing education, refresher courses, and certifications. The replacement facility is envisioned as a living laboratory for student emergency responders, attending classes and labs adjacent to a fully functional emergency services station. The facility will contain apparatus bays and support spaces for fire and EMS, firefighter/medic living quarters for on-duty members, and training labs and classrooms for emergency services.

UAF Lola Tilly Repurpose to Student Welcome Center

Total Amount: \$20,000.0

Lola Tilly is a public-facing facility with easy access and parking for students and visitors. Its location on Tanana Drive makes it feel like a Main Street building and as such would serve as a great location for programs that have a high impact on UAF's public-facing functions. As the higher education landscape is prioritizing community collaboration and engagement, UAF is shifting to focus on creating physical spaces that are accessible, welcoming, engaging, and collaborative. The intent of this project is to update the Lola Tilly to be such a space that could function as an access point to the campus and build a feeling of connection with UAF to students, faculty, staff, alumni, Fairbanks, and beyond. Having a central and open gathering space that is highly visible, usable, and updated is an important step in progressing UAF's strategic goals including for prospective students looking to attend UAF.

The repurposing and renovations will include the demolition of an old cooking kitchen, the enlargement of restrooms, and the creation of spaces that function for the programmatic need centered around student recruitment, engagement, and transformational experiences. Where DM/R&R corrections such as replacing the inefficient exterior window wall, updating the heating controls, and addressing outdated electrical systems can be leveraged into the scope they will be addressed within the project.

UAF Patty Center Renewal & Revitalization

Total Amount: \$40,000.0

The Patty Center is home to the Alaska Nanooks athletics programs, offering NCAA sports venues for swimming, rifle, basketball, and volleyball. The building also serves a large variety of community programs in the Interior including competitive swimming and high-school basketball tournaments. The 1960s facility hasn't been revitalized since its construction and significant accumulated deferred renewal and functional obsolescence. The project will address the deferred renewal while modernizing the student, athlete, and community experience by renewing the gymnasium, rifle range, locker rooms, and offices. The leaky exterior will be replaced with modern, energy-efficient insulated metal panels and a new roof will be installed. A canopy will be constructed to cover the walking deck at the main entry. Interior spaces will be updated to current codes and standards with better ventilation, lighting, and durable finishes. The rifle range will also be replaced, allowing for better capture of the spent ammunition, and updating the scoring system in a manner that is consistent with NCAA rules and the Nanook Rifle team's success at the national level.

UAF Elvey Replacement or Renewal

Total Amount: \$90,000.0

As part of the first phases of the West Ridge Deferred Renewal Plan, the Elvey Building will be completely renewed or replaced. The Elvey Building is home to the Geophysical Institute, Alaska Satellite Facility, Alaska Earthquake Center, Alaska Volcano Observatory, and multiple other critical research and academic programs related to geophysics and atmospheric sciences. The entire Elvey building has accumulated a significant backlog of deferred renewal with the original finishes, infrastructure, and equipment, is functionally obsolete, and no longer supports critical research missions. The building is plagued by asbestos-containing material that hampers modification to suit emerging program needs. The building's annex has significant seismic risk in the structural elements. The exterior facade is failing and spalling concrete creates a risk to pedestrians. Due to the substantial deferred renewal backlog, and the critical nature of the users in the building, the best value is to replace the building in an adjacent location and then reduce the height of the current Elvey building or demolish it completely.

UAF Employee, Family, and Graduate Students Housing

Total Amount: \$6,000.0

The accumulated age, use, and deferred renewal on EFG (employee, faculty, graduate) apartment-style housing on North Chandalar and Tanana Loop far exceeds the replacement value of these faculties. The range of renewal tasks encompass every aspect of these apartments from drainage and site access to fire and electrical code corrections. A recent project to completely renew one duplex produced a cost similar to that of replacing the housing. The recommendation is to replace the units in lieu of renewal.

Coupling deferred renewal funding with other funding will allow for the cost-effective delivery of housing options. UAF has a long waiting list for modern apartment-style housing, with optimal floor plans strategic to housing a robust community of graduate and doctoral students. This style of housing is key to the growth of the UAF research enterprise and the successful achievement of R1 research status. Using a private-public partnership, the project will replace the older

FY25 Priority Deferred Maintenance (DM) Descriptions

housing with new, modern, and efficient housing along North Chandalar ranging from efficient units to 2-bedroom apartments. Housing capacity will increase by nearly 70 beds initially, with the potential for additional development in the future.

UAF Core Campus Academic Building Modernization and Renewal: Duckering Engineering Spaces, Bunnell Building, and Fine Arts Theater Wing

Total Amount: \$85,000.0

The project will renovate older, underutilized, or functionally obsolete buildings, leveraging existing space in the building to offer expanded opportunities in academic programs that support Alaska industry and STEM programs such as T3 and Upward Bound. The project will renew three core campus facilities that serve major academic units: Duckering, Bunnell, and Fine Arts.

Emerging STEM programs, mainly in programs such as Upward Bound, engineering support of natural resources and workforce development, and energy engineering, have expanded in participation and research capacity. The program expansion has outgrown the available laboratory spaces in Duckering. The project will renovate older, recently vacated labs for new modern STEM needs, leveraging existing space in the building to offer expanded opportunities in STEM. Through the renewals better space utilization will be achieved and new initiatives and existing student engagement activists can blend into the space in Duckering such as T3, Upward Bound, ANSEP, and maker spaces. The work will tie into the UAF Middle College STEM offerings and the new academic program for the Energy Engineering program.

Bunnell Building is the hub for major academic programs including the College of Business and Security Management. These growing programs have over-leveraged the nearly 70-year-old building and the functionally obsolete spaces detract from the student experience. Building code issues with egress pathways and hidden wood frame construction are challenges that must be addressed prior to any facility modifications. One of the biggest hurdles with Bunnell is the original curtain wall system which is very energy-inefficient, drafty, and challenges the building's ventilation in the summertime solar gain. The project will renew the Bunnell Building, giving it a new life to serve key UAF programs.

Built in the mid-1960s, the Theater Wing in the Fine Arts Complex has not been renewed, even though the facility is well beyond its useful life and suffers from major deficiencies, building code and compliance being critical to the continuity of operations. The project is a major renovation of the Salisbury Theater. It will address major building code and accessibility deficiencies, create learning spaces appropriate for today's teaching methods, and replace worn-out mechanical and electrical equipment. The renewal covers the lower level where the public radio station for Northern Alaska, KUAC, resides.

UAF Student Success: Undergraduate Residence Hall Demo and Replacement

Total Amount: \$28,250.0

The accumulated age and obsolete layout of the four oldest campus residence halls, Lathrop, Stevens, Nerland, and McIntosh coupled with significant deferred maintenance and renovation costs points to the need to replace these dormitories. Restrooms, stairwells, study spaces, and HVAC systems were all originally constructed in the late 1950s.

New residential living facilities are needed to recruit, retain, and support students more effectively. Today's students seek post-secondary institutions with modern residence halls on campus, offering private and community spaces. UAF's housing market analysis indicates UAF's current and near-future students will support a new residence hall with modern amenities that would replace approximately 400 beds currently in four older, existing residence halls. The new facility will require significantly less maintenance and be more energy efficient than outdated facilities. For this project, the four older dormitories will be replaced, significantly reducing ongoing maintenance and operations costs and deferred renewal backlog. Six of UAF's close peer universities have built new modern facilities featuring suite-style housing and emphasizing community and student success in the last five years.

UAS Soboleff Building Renewal

Total Amount: \$8,000.0

The Soboleff Building has seen very few improvements since its last remodel, which occurred over 30 years ago. The building's systems, including lighting, plumbing, heating, finishes, and the roofing system, have all exceeded their expected lifespan and need replacement. As part of this project, all these systems will be removed and replaced.

FY25 Priority Deferred Maintenance (DM) Descriptions

The existing elevator in the building is over 40 years old and has reached the end of its useful life. It has become quite unreliable, causing discomfort to riders due to its rocking and rattling. In fact, since 2017, an elevator technician has recommended its replacement, and this project will address that need by installing a new elevator.

The ceiling and lighting in the lower Soboleff building have become problematic. The components are no longer supported by readily available parts, necessitating special ordering and salvaging of lights. The existing ceiling is outdated and presents challenges for utility work due to its design. To address these issues, this project will involve removing the existing ceiling and installing a new drop ceiling, matching the style found in other areas on campus.

A fence will be installed around the Kiln area as part of this project, not only enhancing the aesthetic appeal of this natural gathering space but also providing security and protection for the equipment and supplies stored in the Kiln shelter. This fence will incorporate locking gates to ensure the safety and security of the stored materials.

UAS Novatney Lower Floor Renovation

Total Amount: \$3,000.0

The lower floor of the Novatney building has not been updated in more than 40 years. It reflects a time when society accepted narrow hallways and no windows. This project will renovate the lower floor by opening up common spaces, installing more windows and glass walls to meet the right-to-light standard, and installing more energy-efficient lighting and heating systems.

UAS Renovation for NW Coast Arts and Student Services Areas

Total Amount: \$6,000.0

Sitka campus is set in a renovated WWII airplane hangar. The past renovations are more than 20 years old, and the needs of university programs are no longer being met with this space. This project will renovate spaces for the Northwest Coast Arts and the Student Services area.

UASO Butrovich Ceiling and Lighting Replacements

Total Amount: \$2,000.0

A comprehensive lighting upgrade project is underway, encompassing the entire building and involving approximately 800 lighting fixtures. This upgrade includes the incorporation of Lutron controls and re-ballasting parabolic lighting fixtures throughout the facility. The existing ballasts are nearing the end of their operational life and necessitate replacement for improved efficiency and performance. Additionally, the project includes the replacement of the existing artwork lighting fixtures with energy-efficient LEDs, enhancing the visual appeal of the artwork while reducing energy consumption and maintenance costs. This initiative aims to create a more energy-efficient, aesthetically pleasing, and sustainable lighting environment within the building.

Operating Budget References

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

The following state fund groups (Unrestricted General Funds, Designated General Funds, Federal Funds and Other Funds) are used to summarize budget activity and indicate the level of discretion over the use of the funding. The revenue descriptions are the University of Alaska's definitions of funding sources within each fund group.

Unrestricted General Funds (UGF): As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

- **General Fund:** Monies received from the general operating fund of the state are used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide a specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly in communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

Designated General Funds (DGF): Although the Constitution prohibits the dedication of funds (with a few exceptions) and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately and appropriations from these program receipts are not made from the unrestricted general fund.

- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
 - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
 - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
 - **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Student tuition and fee revenues and certain other revenues from students are reported net of scholarship allowances. Scholarship allowances are the difference between the stated charge for tuition and room and board provided by the University and the amount paid by the student and/or third parties making payments on the students' behalf. Includes revenues with SBS code 1038.

¹ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022
<http://www.legfin.akleg.gov/Other/BudgetHandbook22.pdf>

Revenue and Expenditure Categories and Descriptions

University Receipts (continued)

- **Indirect Cost Recovery:** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency. Includes revenues with SBS code 1039.
- **University Receipts:** University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees and other miscellaneous sources. Includes revenues with SBS code 1048.

Federal Funds (Fed): Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

- **Federal Receipts:** Federal Receipts include most revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs. Includes revenues with SBS code 1002.
- **COVID-19 Federal Receipts:** Late in FY21 OMB established a new SBS code (1265) to track COVID related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services, National Institutes of Health and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.

Other Funds (other): Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

- **State Inter-Agency Receipts:** Contractual obligations between state agencies use University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports. Includes revenues with SBS code 1007.
- **MHTAAR:** Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Includes revenues with SBS code 1092.
- **CIP Receipts:** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs. Includes revenues with SBS code 1061.
- **UA Intra-Agency Receipts:** All internal charges for 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. Includes revenues with SBS code 1174.

Revenue and Expenditure Categories and Descriptions

Fund Types²

The University of Alaska uses the following four primary fund classifications:

- **Unrestricted Funds:** Unrestricted funds are current funds available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Designated Funds:** Designated funds are unrestricted current funds that have internal restrictions but do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Restricted Funds:** Restricted funds are current funds received by the university but are limited to specific projects or purposes by grantors, donors, or other external sources. Includes revenue with fund type 20.
- **Auxiliary Funds:** 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 enterprises. Includes revenue with fund type 30.

State Expenditure Categories (Natural Classifications)³

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

- **Personal Services (UA Salaries & Benefits):** Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions. Includes expenditures with SBS code 71xxx.
- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.
- **Contractual Services:** Proposed expenditures for services provided by a third-party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs. Includes expenditures with SBS code 73xxx and 78xxx (except for those with UA account code 8451; see Miscellaneous).
- **Commodities:** Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000. Includes expenditures with SBS code 74xxx.
- **Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000. Includes expenditures with SBS code 75xxx.
- **Grants/Benefits (UA Student Aid):** Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc. Includes expenditures with SBS code 77xxx.

² University of Alaska, *Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*

³ Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022
<http://www.legfin.akleg.gov/Other/BudgetHandbook22.pdf>

Revenue and Expenditure Categories and Descriptions

State Expenditure Categories (Natural Classifications) (continued):

- **Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only. Budgets are based on UA Fund Accounting's debt schedule; actual expenditures are reported using UA account code 8451 (SBS code 78xxx).

NCHEMS Descriptions⁴

Through the definition and usage of program codes, the University of Alaska classifies all expenditures into standardized categories that are nationally recognized and utilized by most institutions of higher education. These categories, which were published by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

- **Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.
- **Instruction:** The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.
- **Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.
- **Library Services:** The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.
- **Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes and student awards.
- **Student Services:** The student services category includes expenditures related to admissions, the registrar, and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration, and student records administration; and student recruitment marketing and counseling.

Other:

- **Auxiliary Services:** The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as childcare.

⁴ University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

Revenue and Expenditure Categories and Descriptions

Other (continued):

- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.
- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance and similar items.
- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.
- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.
- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

Mental Health Trust Program Descriptions FY25

Mental Health Trust

(GF-MH: \$1,005.8, MHTAAR: \$2,162.5, Total: \$3,168.3)

General Fund Mental Health Trust

(GF-MH: \$805.8)

- \$200.8 Masters of Social Work Program (prior to FY95)
- \$100.0 Workforce Development – Support and Enhance existing effective education and training programs (FY10)
- \$105.0 Children Residential (FY11)
- \$200.0 Training Academy for Rural Behavioral Health (FY11)
- \$50.0 AK Native Community Advancement in Psychology (ANCAP) (FY14)
- \$150.0 Disability Justice – Alaska Justice Information Center (FY18)

General Fund MHT and Mental Health Trust Authority Authorized Receipts (MHTAAR)

(GF-MH: \$200.0, MHTAAR: \$2,162.5, Total: \$2,362.5)

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

IncT (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.

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

IncT (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.

- **MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)**

IncT (MHTAAR: \$80.0)

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

Mental Health Trust Program Descriptions FY25

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.

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

IncT (MHTAAR: \$100.0)

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. 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. 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, 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: The Alaska Training Cooperative (FY14-FY25)**

IncT (GF-MH: \$200.0, MHTAAR: \$785.0, Total: \$985.0)

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: Alaska Justice Information Center (FY23-FY25)**

IncT (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) reports on the state of the criminal justice system in Alaska, (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.

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

IncT (MHTAAR: \$100.0)

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;

Mental Health Trust Program Descriptions FY25

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: Brain Injury Council of Alaska Staff (FY22-FY25)**

IncT (MHTAAR: \$105.0)

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.

- **MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)**

IncT (MHTAAR: \$120.0)

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. 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.

- **MH Trust: Beneficiary Population Health Data (FY24-FY28)**

IncT (MHTAAR: \$50.0)

The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.

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

IncT (MHTAAR: \$150.0)

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. 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.

Mental Health Trust Program Descriptions FY25

- **MH Trust: UAA School Psychology Program**

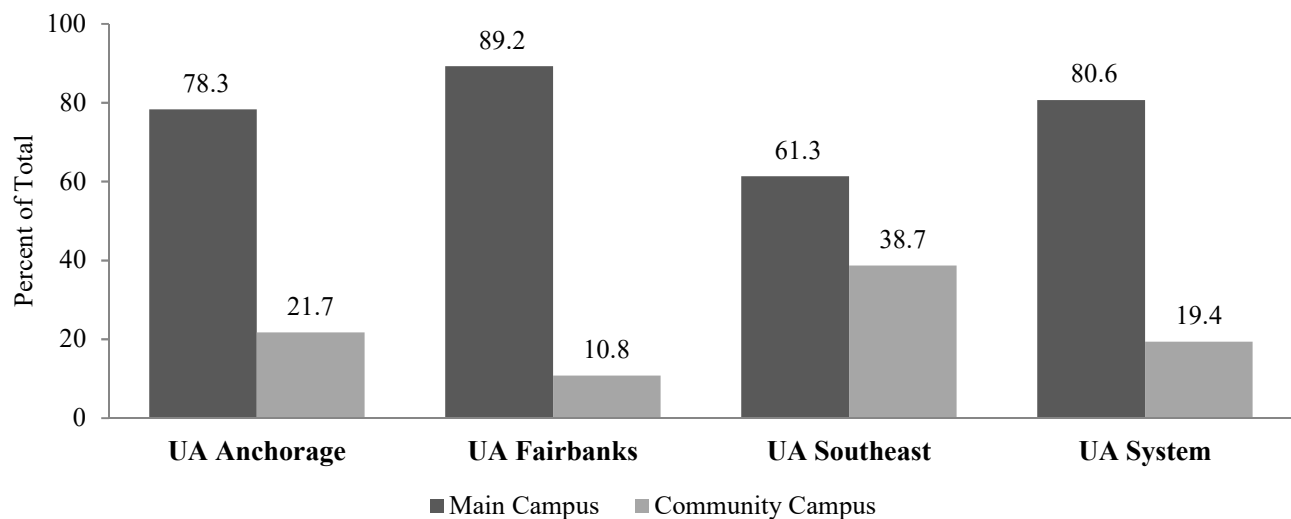
IncT (MHTAAR: \$200.0)

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. 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 instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support Year 1 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.

**Student Credit Hours by Academic Organization (AO) and University
FY19-FY23**

	FY19	FY20	FY21	FY22	FY23	% Change 4yrs	% Change Annual
Anchorage/SBDC	239,805	212,531	191,391	163,822	153,394	-36.0	-6.4
Kenai	27,206	22,773	18,238	16,924	18,968	-30.3	12.1
Kodiak	6,620	5,841	4,524	4,072	4,613	-30.3	13.3
Mat-Su	23,549	19,652	16,616	14,222	13,090	-44.4	-8.0
PWSC	6,679	5,249	5,959	5,960	5,914	-11.5	-0.8
Fairbanks	98,681	94,940	92,537	93,415	88,941	-9.9	-4.8
UAF CTC	27,655	26,702	23,449	19,617	22,963	-17.0	17.1
College of Rural & Comm. Dev.							
Bristol Bay	2,209	1,560	1,223	1,322	1,514	-31.5	14.5
Chukchi	1,190	1,358	1,070	830	773	-35.0	-6.9
Interior Alaska	3,105	2,334	2,344	1,542	1,955	-37.0	26.8
Kuskokwim	4,838	4,229	3,566	3,453	2,806	-42.0	-18.7
Northwest	1,593	1,931	1,278	1,331	1,462	-8.2	9.8
CRCDC	6,957	4,023	4,039	3,964	5,049	-27.4	27.4
Juneau	25,340	24,267	21,221	20,667	19,393	-23.5	-6.2
Ketchikan	6,585	6,333	6,874	5,980	5,623	-14.6	-6.0
Sitka	8,825	6,991	7,338	6,427	6,643	-24.7	3.4
UA Anchorage	303,859	266,046	236,728	205,000	195,979	-35.5	-4.4
UA Fairbanks	146,228	137,076	129,506	125,474	125,463	-14.2	0.0
UA Southeast	40,750	37,591	35,433	33,074	31,659	-22.3	-4.3
UA System	490,837	440,712	401,667	363,548	353,100	-28.1	-2.9

**Percent of Student Credit Hours by AO Type
FY23**



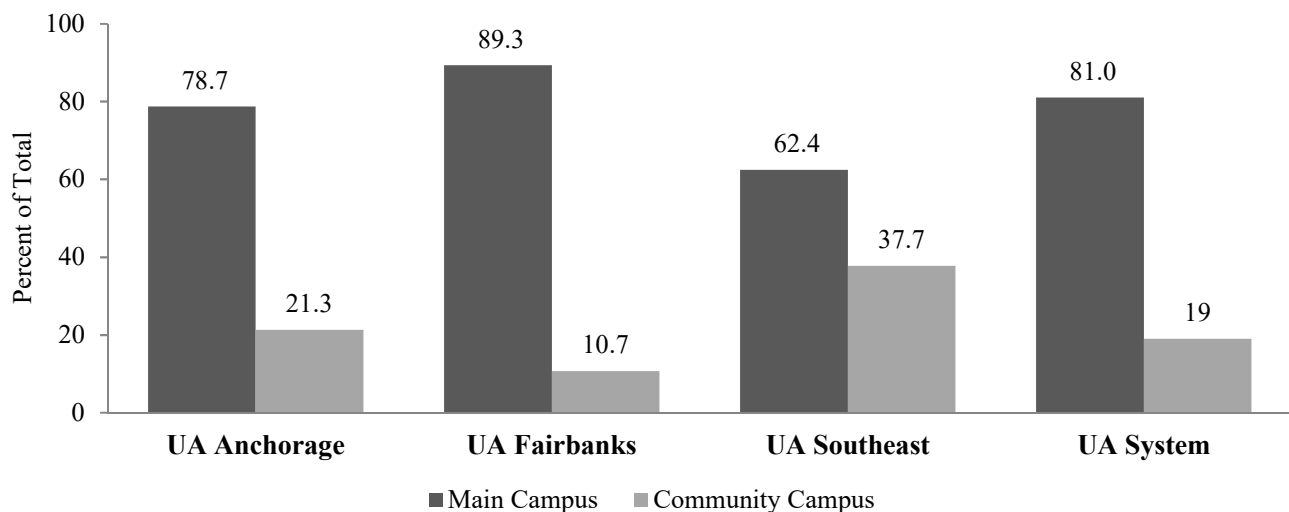
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. Student credit hours exclude audited credit hours. Main campuses include Anchorage, Fairbanks (Fairbanks & UAF CTC) and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

**Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University
FY19-FY23**

	FY19	FY20	FY21	FY22	FY23	% Change 4yrs	% Change Annual
Anchorage/SBDC	8,178	7,276	6,558	5,613	5,264	-35.6	-6.2
Kenai	909	760	608	565	633	-30.4	12.0
Kodiak	221	196	151	136	154	-30.3	13.2
Mat-Su	785	655	554	474	436	-44.5	-8.0
PWSC	223	176	199	202	201	-10.0	-0.5
Fairbanks	3,412	3,281	3,205	3,230	3,074	-9.9	-4.8
UAF CTC	922	890	782	654	765	-17.0	17.0
College of Rural & Comm. Dev.							
Bristol Bay	74	52	41	44	50	-32.4	13.6
Chukchi	43	48	38	30	27	-37.6	-10.0
Interior Alaska	104	78	78	51	65	-37.6	27.5
Kuskokwim	161	141	121	116	94	-41.7	-19.0
Northwest	53	65	43	45	49	-8.1	8.9
CRCDC	234	136	137	137	175	-25.3	27.7
Juneau	887	851	751	729	679	-23.4	-6.9
Ketchikan	220	211	229	200	188	-14.4	-6.0
Sitka	295	235	245	215	222	-24.8	3.3
UA Anchorage	10,316	9,062	8,070	6,990	6,687	-35.2	-4.3
UA Fairbanks	5,003	4,692	4,445	4,306	4,299	-14.1	-0.2
UA Southeast	1,401	1,297	1,225	1,144	1,088	-22.4	-4.9
UA System	16,721	15,051	13,739	12,440	12,075	-27.8	-2.9

**Percent of Student FTE by AO Type
FY23**



Note: This table is from UA in Review 1.26 and reports student full-time equivalents for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. One student FTE is calculated as 30 student credit hours for courses below the 500 level and 24 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years. Student FTEs exclude audited credit hours. Main campuses include Anchorage, Fairbanks (Fairbanks & CTC) and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office of Strategy, Planning, and Budget.

**10-Year Student Headcount by Academic Organization (AO) and University
Fall 2014-2023**

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	% Change 2014-2023	% Change 2019-2023	% Change 2022-2023
Anchorage/SBDC	14,754	14,357	14,308	13,702	13,158	11,879	11,144	9,802	9,072	9,464	-35.9	-20.3	4.3
Kenai	2,716	2,485	2,596	2,596	2,476	2,142	1,736	1,578	1,851	2,284	-15.9	6.6	23.4
Kodiak	793	804	767	762	721	641	492	494	617	623	-21.4	-2.8	1.0
Mat-Su	1,844	1,899	1,775	1,682	1,559	1,409	1,455	1,251	1,097	1,183	-35.8	-16.0	7.8
PWSC	681	779	743	860	895	821	420	594	693	725	6.5	-11.7	4.6
Fairbanks	6,532	6,215	6,076	5,667	5,317	5,413	5,351	5,302	5,268	5,417	-17.1	0.1	2.8
UAF CTC	3,105	2,885	2,422	2,423	2,419	2,531	2,177	2,108	2,089	2,290	-26.2	-9.5	9.6
College of Rural & Comm. Dev.													
Bristol Bay	611	683	734	535	411	400	228	280	262	239	-60.9	-40.3	-8.8
Chukchi	296	272	212	191	203	211	191	172	120	135	-54.4	-36.0	12.5
Interior Alaska	376	371	409	416	384	349	264	255	259	263	-30.1	-24.6	1.5
Kuskokwim	510	529	501	522	502	440	517	407	327	306	-40.0	-30.5	-6.4
Northwest	314	509	337	362	283	342	232	219	246	94	-70.1	-72.5	-61.8
CRCDC	936	966	894	813	850	399	399	529	542	595	-36.4	49.1	9.8
Juneau	2,672	2,356	1,873	1,706	1,642	1,636	1,475	1,384	1,260	1,294	-51.6	-20.9	2.7
Ketchikan	609	711	684	620	654	634	677	637	601	630	3.4	-0.6	4.8
Sitka	954	937	874	884	784	740	735	631	724	734	-23.1	-0.8	1.4
UA Anchorage	18,649	18,116	17,962	17,267	16,530	14,989	13,142	11,814	11,370	11,940	-36.0	-20.3	5.0
UA Fairbanks	9,992	9,870	9,330	8,720	8,336	8,207	7,490	7,471	7,425	7,462	-25.3	-9.1	0.5
UA Southeast	3,700	3,396	2,891	2,676	2,561	2,548	2,292	2,206	2,148	2,177	-41.2	-14.6	1.4
UA System	31,522	30,496	29,171	27,823	26,641	24,943	22,093	20,745	20,228	20,749	-34.2	-16.8	2.6

Note: This table is from UA in Review 1.01a. Reporting level headcount is unduplicated. Academic Organization (AO) headcount totals add up to more than University totals and University headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple AOs and/or multiple Universities in the same semester. Therefore, some students would be double counted if headcount were assumed across AOs and Universities. Headcount includes students who audit credit hours.

*2023 numbers are preliminary and will be updated online when available (https://www.alaska.edu/swbudget/budget_planning/).

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

Tuition Rate History 2020-2025

(in \$ per credit hour)

Year (Fall-Spring Semesters)	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025
Tuition Changes	9.5% for PWSC and Kodiak 5% for all others	5% for Upper and Lower Division	2.5% for UAF Upper Division and 5% for UAF Graduate	11% for Fairbanks Campus & CRCDD Lower Division	11% for Fairbanks Campus & CRCDD Lower Division	No Rate Change

UAA

Lower Division	223	234	234	234	234	234
Non-Resident	789	800	800	800	800	800
Upper Division	269	282	282	282	282	282
Non-Resident	835	848	848	848	848	848
Graduate	513	513	513	513	513	513
Non-Resident	1,079	1,079	1,079	1,079	1,079	1,079

UAF

CTC Tuition - Community Campuses	223	234	234	234	234	234
Non-Resident	789	800	800	800	800	800
Undergraduate - Fairbanks & CRCDD	223	234	234	260	289	289
Non-Resident	789	800	800	826	855	855
Undergraduate	269	282	289	289	289	289
Non-Resident	835	848	855	855	855	855
Graduate	513	513	539	539	539	539
Non-Resident	1,079	1,079	1,105	1,105	1,105	1,105

UAS

Lower Division	223	234	234	234	234	234
Non-Resident	789	800	800	800	800	800
Upper Division	269	282	282	282	282	282
Non-Resident	835	848	848	848	848	848
Graduate	513	513	513	513	513	513
Non-Resident	1,079	1,079	1,079	1,079	1,079	1,079

Capital Budget References

University of Alaska FY25 Facilities Maintenance Budget Distribution																	
		Facility Inventory Fall 2022 ⁽¹⁾ Gordian Replacement Values						Calculated Index ⁽³⁾			Operating Budget				Request		
		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)		2022 DM/R&R Backlog (\$1,000)	Wt Age-Value Index	Density Index	Dist. %	Budget Goal	% of AV	FY24 Base Budget	Budget Shortfall (Min-Goal)	Oper.	Capital
Anchorage Campus		Anc.	65	30.5	2,829,102	10,750	1,897,241.0	587,002.7	46.6	0.09	23.5%	14,100.0	0.7%	8,574.9	-5,289.2	943.8	14,100.0
UAA Community Campuses			32	29.4	452,386	4,625	339,941.0	37,251.6	9.7	0.25	7.2%	4,320.0	1.3%	1,834.3	-2,413.4	289.2	4,300.0
Kenai Peninsula College		Sold. & Hom.	12	29.4	186,064	2,007	142,684.0	10,789.9									
Kodiak College		Kodiak	5	45.8	44,982	670	32,773.8	4,780.7									
Matanuska-Susitna College		Palmer	9	30.8	155,886	1,203	112,345.6	9,580.0									
Prince Wm. Sound College		Valdez	6	13.5	65,454	745	52,137.6	12,101.0									
UAA Total			97	30.1	3,281,488	15,375	2,237,182.0	624,254.4	56.3	0.34	30.7%	18,420.0	0.8%	10,409.2	-7,702.6	1,233.0	18,400.0
Fairbanks Campus/CTC		Fbks.	232	39.6	3,772,407	9,688	3,597,565.1	816,892.6	115.5	0.18	57.0%	34,180.0	1.0%	14,447.3	-19,160.4	2,289.2	34,100.0
UAF Community Campuses (CRCD)			27	28.6	155,942	1,926	177,150.1	31,108.5	5.5	0.11	3.8%	2,280.0	1.3%	578.1	-1,663.8	152.5	2,300.0
Bristol Bay Campus		Dillingham	3	13.3	20,217	282	15,997.0	907.2									
Chukchi Campus		Kotzebue	1	46.0	10,362	131	18,219.5	6,755.6									
Interior Alaska Campus		Various	5	34.2	29,111	283	30,017.5	1,723.1									
Kuskokwim Campus		Bethel	7	38.3	51,774	360	62,327.9	19,539.9									
Northwest Campus		Nome	10	22.7	21,570	270	29,388.8	1,531.8									
Col. of Rural & Comm. Dev.		Fbks.	1	19.0	22,908	600	21,199.5	651.0									
UAF Total			259	38.4	3,928,349	11,614	3,774,715.2	848,001.2	121.0	0.22	60.8%	36,460.0	1.0%	15,025.4	-20,824.2	2,441.7	36,400.0
Southeast Campus		Juneau	28	29.7	379,653	1,526	262,967.8	20,658.3									
UAS Community Campuses			4	10.8	117,546	1,425	70,464.1	5,572.5									
Ketchikan Campus		Ketchikan	3	11.0	49,488	647	38,553.1	3,437.0									
Sitka Campus		Sitka	1	10.0	68,058	778	31,911.0	2,135.5									
UAS Total			32	27.3	497,199	2,951	333,431.9	26,230.8	7.7	0.44	8.1%	4,860.0	1.5%	1,861.4	-2,917.2	325.3	4,900.0
UA System Office ⁽²⁾		Various	9	42.7	242,016.0	201.0	194,820.1	15,042.4	0.8	0.00	0.4%	260.0	0.1%	260.0	0.0	0.0	300.0
UASO Total			9	42.7	242,016	201	194,820.1	15,042.4	0.8	0.00	0.4%	260.0	0.1%	260.0	0.0	0.0	300.0
UA Total			397	35.6	7,949,052	30,141	6,540,149.2	1,513,528.7	185.8	1.00	100.0%	60,000.0	0.9%	27,556.0	-31,444.0	4,000.0	60,000.0

Age*RV Weight 90.0%

Density Weight 10.0%

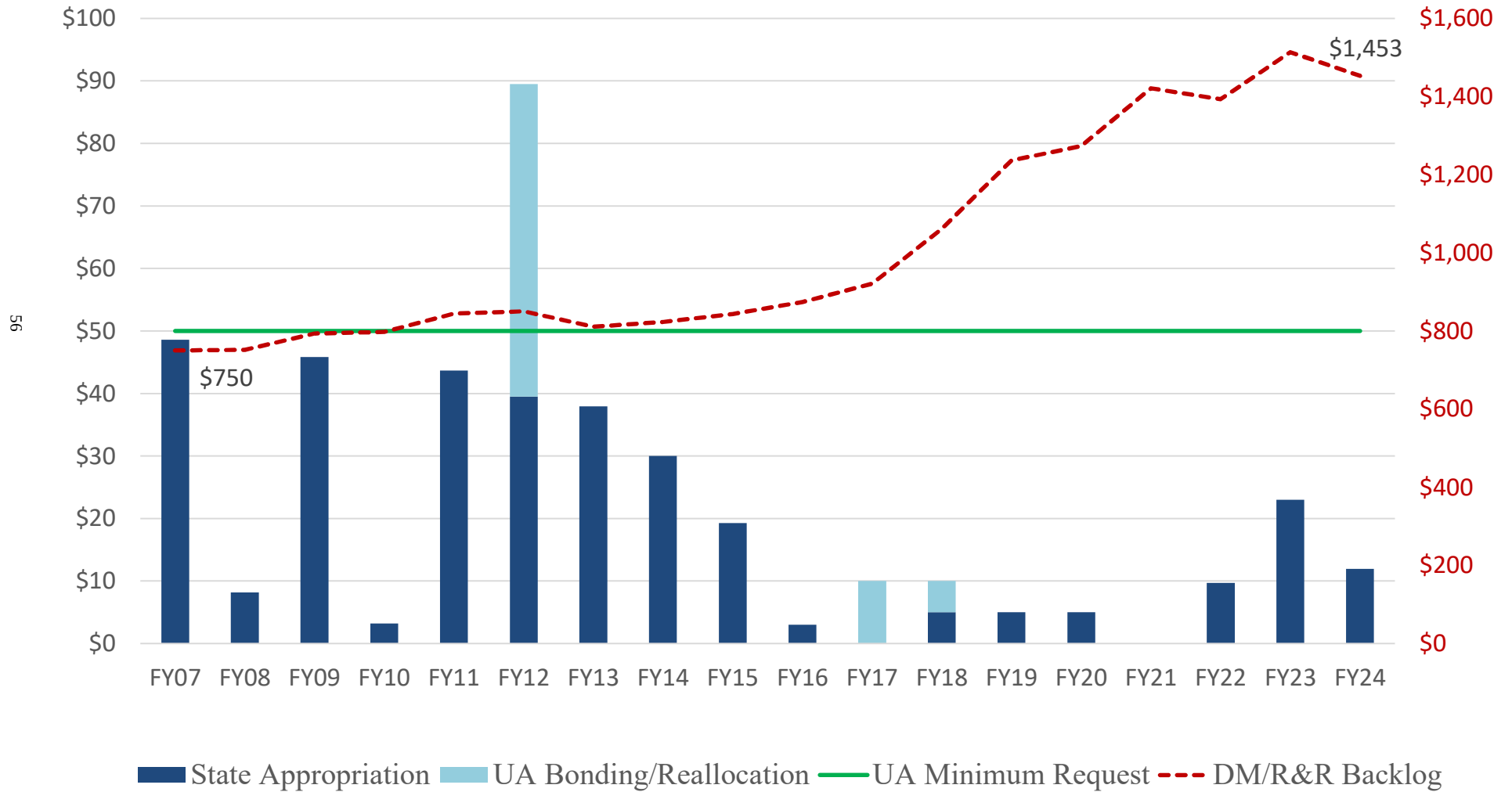
1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

2. SO Land Mgmt enterprise properties are included in the Facility Inventory, but excluded from the budget; UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

3. The index (distribution) is the sum of the weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the weighted density index (student and employee headcount per 100k gsft).

Capital Budget DM/R&R Funding History

Unrestricted General Funds & Backlog (in millions of \$)



University of Alaska
Capital Budget Request vs. State Appropriation
FY15-FY24
(in thousands of \$)

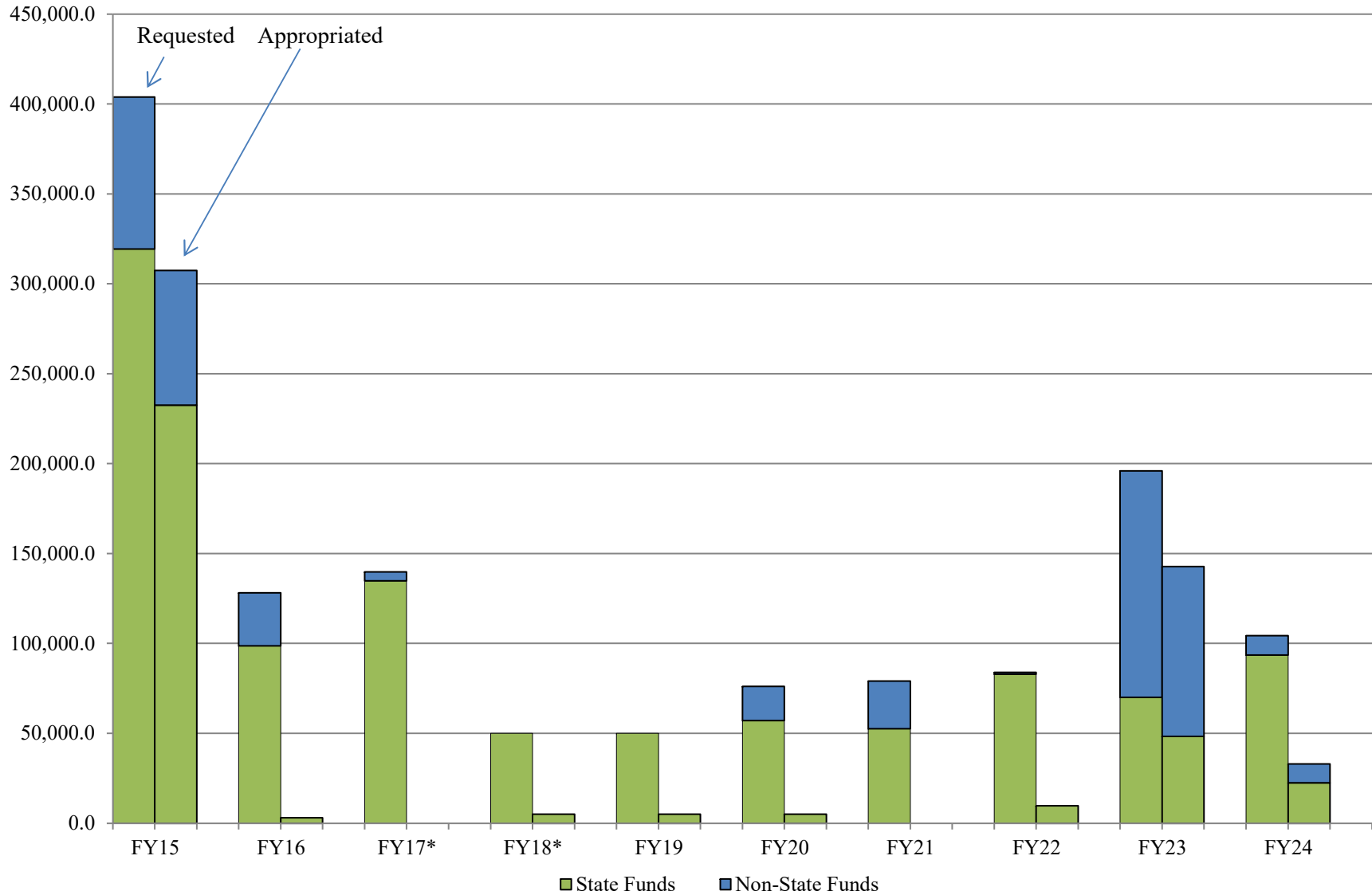
Request	Renewal and Repurposing	Add/Expand New Facilities	Equipment	Other¹	Total
FY15	37,500.0	273,900.0		7,900.0	319,300.0
FY16	50,000.0	35,550.0		13,000.0	98,550.0
FY17	100,000.0	34,800.0			134,800.0
FY18	50,000.0				50,000.0
FY19	50,000.0				50,000.0
FY20	50,000.0			7,000.0	57,000.0
FY21	50,000.0			2,500.0	52,500.0
FY22	50,000.0			32,881.4	82,881.4
FY23	50,000.0			20,000.0	70,000.0
FY24	74,300.0			52,200.0	126,500.0
Total	561,800.0	344,250.0		135,481.4	1,041,531.4
10 yr. Avg.	56,180.0	34,425.0		13,548.1	104,153.1

Approp.	Renewal and Repurposing²	Add/Expand New Facilities	Equipment	Other¹	Total
FY15	19,273.0	212,600.0	120.0	450.0	232,443.0
FY16	3,000.0				3,000.0
FY17					
FY18	5,000.0				5,000.0
FY19	5,000.0				5,000.0
FY20	5,000.0				5,000.0
FY21					
FY22	9,700.0				9,700.0
FY23	23,018.4			25,250.0	48,268.4
FY24	11,911.0			10,500.0	22,411.0
Total	81,902.4	212,600.0	120.0	36,200.0	330,822.4
10 yr. Avg.	8,190.2	21,260.0	12.0	3,620.0	33,082.2

1. Includes research and other capital appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

University of Alaska
Capital Request and Appropriation Summary FY15-FY24
(in thousands of \$)



1. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

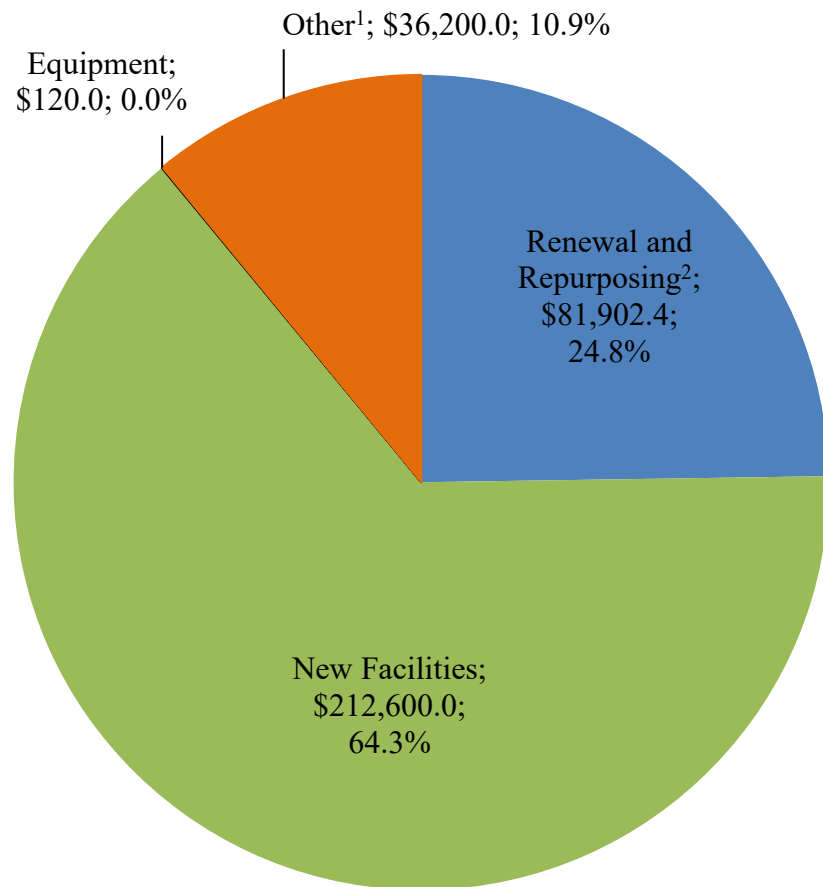
University of Alaska
State Appropriation Summary by Category
FY15-FY24
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Expansions / Additions	New Facilities	Equipment	Other ¹	Total			
Anchorage Campus	Anchorage	27,767.0	33.9%	45,600.0	21.4%	400.0	1.1%	73,767.0	22.3%	
Kenai Peninsula College	Soldotna	1,127.5	4.5%			50.0	0.1%	1,127.5	1.1%	
Kachemak Bay	Homer	251.6						301.6		
Kodiak College	Kodiak	645.5						645.5		
Matanuska-Susitna College	Palmer	1,188.1						1,188.1		
Prince Wm. Sound College	Valdez	487.4						487.4		
	UAA	31,467.0	38.4%	45,600.0	21.4%	450.0	1.2%	77,517.0	23.4%	
Fairbanks Campus	Fairbanks	38,878.4	47.5%	167,000.0	78.6%	13,750.0	38.0%	219,628.4	66.4%	
Community & Technical College	Fairbanks	510.0	0.6%					510.0	0.2%	
Bristol Bay Campus	Dillingham	200.0	0.9%					200.0		
Chukchi Campus	Kotzebue	95.4						95.4		
Interior Alaska Campus	Tok									
Interior Alaska Campus	Fort Yukon									0.2%
Interior Alaska Campus	Fairbanks									
Kuskokwim Campus	Bethel									
Northwest Campus	Nome	4.6						4.6		
College of Rural & Comm. Dev.	Various	417.0						417.0		
	UAF	40,105.4	49.0%	167,000.0	78.6%	13,750.0	38.0%	220,855.4	66.8%	
Juneau Campus	Juneau	9,830.0	12.0%		120.0	100.0%		9,950.0	3.0%	
Ketchikan Campus	Ketchikan	250.0	0.6%					250.0	0.2%	
Sitka Campus	Sitka	250.0						250.0		
	UAS	10,330.0	12.6%		120.0	100.0%		10,450.0	3.2%	
UA System Office	Fairbanks					22,000.0	60.8%	22,000.0	6.7%	
	UASO					22,000.0	60.8%	22,000.0	6.7%	
UA Grand Total		81,902.4	100.0%	212,600.0	100.0%	120.0	100.0%	36,200.0	100.0%	
% of Total		24.8%		64.3%		0.0%	10.9%	100.0%		

1. Includes research and other capital appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

State Appropriation Summary by Category FY15 - FY24 (in thousands of \$)



New Facilities and Major Expansions³

UAA

Engineering Building (FY11 - FY15) \$123,200.0

UAF

Engineering Building (FY11 - FY15) \$73,946.7

Heat & Power Plant Major Upgrade (FY15) \$162,000.0

1. Includes research and other capital appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

3. Complete project totals for state appropriations are listed even if a portion is outside the timeframe represented in the pie chart.

2024 SPACE LEASE NOTICE TO LEGISLATORS

Alaska Statute 36.30.080(c) requires notice be given to the Alaska State Legislature if the University of Alaska either intends to enter into, or has previously entered into, space lease(s) with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The intended effect of appropriating funds adequate to pay leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

The University of Alaska does not currently have any leases or intentions that meet the requirements for notification.

Prepared by University of Alaska System
Office of Strategy, Planning and Budget
(907) 450-8426

The University of Alaska is an EEO/AA employer and educational institution.