

FY2017

Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2015



UNIVERSITY
of ALASKA

Actual Expenditures and Revenue FY2014-FY2015 and Budgets FY2015-FY2017 by Fund Source (in thousands of \$)

	FY2014 Actual	FY2015 Actual	% Change FY2014-FY2015 Actual	FY2015 Final Budget	FY2016 Budget	FY2017 Budget BOR Request	FY2017 Budget Governor's Proposed
Expenditures							
Personal Services	517,928.3	498,746.2	-3.7%	524,581.4	508,574.4	534,380.8	517,984.7
Other	335,333.5	345,115.5	2.9%	404,755.3	407,019.4	428,334.8	391,929.9
Total Expenditures	853,261.8	843,861.7	-1.1%	929,336.7	915,593.8	962,715.6	909,914.6
Revenue							
Unrestricted General Funds (UGF)							
General Funds	365,800.8	363,185.1	-0.7%	363,185.1	345,353.9	372,097.1	329,568.5
General Funds One-time ⁽¹⁾	6,392.9	6,571.5	2.8%	6,571.5			
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	639.2	655.3	2.5%	655.3	655.8	655.8	655.8
Unrestricted General Funds Subtotal	377,610.2	375,189.2	-0.6%	375,189.2	350,787.0	377,530.2	335,001.6
Designated General Funds (DGF)							
Technical and Vocational Education	5,380.0	5,226.9	-2.8%	5,226.9	5,630.0	5,980.1	5,980.1
License Plate Revenue ⁽²⁾		0.6		0.6	0.4	1.0	1.0
University Receipts							
Student Tuition/Fees	125,115.1	127,776.7	2.1%				
Indirect Cost Recovery	30,374.7	30,612.6	0.8%				
Other University Receipts	112,343.1	103,568.8	-7.8%				
University Receipts Subtotal	267,832.9	261,958.1	-2.2%	311,466.0	321,539.0	341,476.2	331,203.8
Designated General Funds Subtotal	273,212.9	267,185.6	-2.2%	316,693.5	327,169.4	347,457.3	337,184.9
Federal Receipts (Fed)	125,519.3	122,836.0	-2.1%	150,852.7	150,852.7	150,852.7	150,852.7
State Inter Agency Receipts (other)	12,197.2	13,675.1	12.1%	16,201.1	16,201.1	16,201.1	16,201.1
MHTAAR (other)	1,675.8	1,748.5	4.3%	1,748.5	1,931.9	2,022.6	2,022.6
CIP Receipts (other)	10,539.0	8,632.6	-18.1%	10,530.7	10,530.7	10,530.7	10,530.7
UA Intra-Agency Receipts (other)	52,507.4	54,594.7	4.0%	58,121.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	475,651.6	468,672.5	-1.5%	554,147.5	564,806.8	585,185.4	574,913.0
Total Revenue	853,261.8	843,861.7	-1.1%	929,336.7	915,593.8	962,715.6	909,914.6

1. One-Time Funding Includes: FY2014 \$6,280 Utility Cost Increase, \$90.0 UAS Center for Mine Training, and \$22.8 Local 6070 Contract Costs; FY2015 \$4,590.0 Utility Cost Increase, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; and FY2016 contained legislative intent language that the cost of living adjustment (COLA) funding is a one-time increment.

2. Prior to FY2015 License Plate Revenue was included in General Fund.

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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, State Relations

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

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

University of Alaska, Statewide Office of Strategy, Planning and Budget

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

Links to information about the University of Alaska budget and institutional research topics.

University of Alaska, Performance Measures

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

Information and documents regarding Performance Measures.

University of Alaska, UA in Review

<http://www.alaska.edu/swbir/ir/ua-in-review/>

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

University of Alaska, Approved Operating and Capital Budgets (Yellowbook)

<http://www.alaska.edu/swbir/budget/publications/>

University of Alaska authorized budget and actual expenditures by year.

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

<http://w3.legis.state.ak.us/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/SwissArmyKnife14.pdf>

Link to legislative budget handbook

University of Alaska
FY2017 Operating Budget Request Summary
UA Board of Regents' compared to Governor's Proposed *(in thousands of \$)*

	UA Board of Regents' Budget ⁽¹⁾			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2016 Operating Budget	350,787.0	564,806.8	915,593.8	350,787.0	564,806.8	915,593.8
Reverse FY2016 One-time Funded Items	-	(1,932.3)	(1,932.3)	(10,073.0)	(2,086.0)	(12,159.0)
Base - FY2016 Operating Budget	350,787.0	562,874.5	913,661.5	340,714.0	562,720.8	903,434.8
Governor's Budget Reductions						
Target Reduction				(5,712.4)		(5,712.4)
Increment Reduction				(9,818.5)		(9,818.5)
Governor's Budget Reduction Subtotal				(15,530.9)	-	(15,530.9)
FY2017 Adjusted Base Requirements						
Compensation by Employee Group						
UA Federation of Teachers (UAFT)	716.0	716.0	1,432.0	869.7	869.7	1,739.4
Local 6070	1,179.2	1,179.2	2,358.4	1,179.2	1,179.2	2,358.4
United Academics Faculty (UNAC)	2,701.5	2,701.5	5,403.0	2,701.5	2,701.5	5,403.0
UA Adjuncts (UNAD)	124.4	124.4	248.8	124.4	124.4	248.8
Fairbanks Firefighters Union (FFU) (under negotiation)			-			-
UA Staff	8,182.1	8,182.1	16,364.2	4,943.7	4,943.7	9,887.4
FY2017 Compensation Increase Subtotal	12,903.2	12,903.2	25,806.4	9,818.5	9,818.5	19,637.0
Additional Operating Cost Increases						
Utility Cost Increases	1,750.0	1,250.0	3,000.0			-
Utility Replacement Funding	4,600.0		4,600.0			-
Facility Maintenance and Repair	2,318.0	2,318.0	4,636.0			-
New Facilities Estimated Op Costs	1,400.0	-	1,400.0	-	-	-
UAF Engineering Learning and Innovation	1,400.0		1,400.0			-
Facility O&M						
Unfunded Federal Mandates	1,025.0	125.0	1,150.0	-	-	-
UA Support Svcs for Students with Disabilities	250.0		250.0			-
UA Title IX Compliance Coordinators	500.0		500.0			-
UA Compliance Officers	275.0	125.0	400.0			-
Other Fixed Costs	800.0	-	800.0	-	-	-
UA Electronic Journal Subscriptions	800.0		800.0			-
Add'l Operating Cost Increases Subtotal	11,893.0	3,693.0	15,586.0	-	-	-
FY2017 Adjusted Base Subtotal	24,796.2	16,596.2	41,392.4	9,818.5	9,818.5	19,637.0
	7.1%	2.9%	4.5%	2.9%	1.7%	2.2%
FY2017 High Demand Program Requests (program descriptions begin on page 8)						
Student Achievement and Attainment	500.0	241.0	741.0			-
Productive Partnerships with Alaska's Schools	200.0		200.0			-
Productive Partnerships with Public Entities and Private Industries	520.0	450.0	970.0			-
R&D & Scholarship to Enhance Alaska's Communities & Economic Growth	727.0	2,650.0	3,377.0			-
FY2017 High Demand Programs Subtotal	1,947.0	3,341.0	5,288.0	-	-	-
	0.6%	0.6%	0.6%			
FY2017 Budget Adjustments						
Technical Vocational Education Program		350.1	350.1		350.1	350.1
Mental Health Trust Authority (descriptions begin on page 55)		2,022.6	2,022.6		2,022.6	2,022.6
License Plate Revenue		1.0	1.0		1.0	1.0
FY2017 Budget Adjustments Subtotal	-	2,373.7	2,373.7	-	2,373.7	2,373.7
FY2017 Operating Budget Changes	26,743.2	20,378.6	47,121.8	(15,785.4)	10,106.2	(5,679.2)
FY2017 Operating Budget Total	377,530.2	585,185.4	962,715.6	335,001.6	574,913.0	909,914.6
% Chg. FY2016-FY2017 Operating Budget	7.6%	3.6%	5.1%	-4.5%	1.8%	-0.6%

(1) UA Board of Regents budget approved in November 2015 has been revised to include state budget adjustments for Technical Vocational Education Program, Mental Health Trust Authority, and License Plate Revenue.

Compensation Increases

(GF: \$12,903.2, NGF: \$12,903.2, Total: \$25,806.4)

The compensation estimate includes the FY2017 contract renewal amount for UA Federation of Teachers (UAFT), Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD) and a raise for UA staff of 2.5%. The Fairbanks Firefighters Union (FFU) contract is under negotiation for FY2017.

The Governor's proposed budget for the University of Alaska includes salary and benefit increases for union represented employees and benefit increases only for other employees.

Utility Cost Increases

(GF: \$1,750.0, NGF: \$1,250.0, Total: \$3,000.0)

This request covers the projected FY2017 utility and fuel oil cost increases, estimated at a 5% increase over FY2016 and partial funding to improve water quality issues on the Fairbanks Campus.

In April of 2015, UAF water quality levels on the Fairbanks Campus were found to exceed federal pollutant limits, and although safe to drink, are important to monitor. UAF is currently staffing a high-level of filtration and monitoring operations to mitigate water risks to the Fairbanks Campus community; however, this is not easily sustainable and purchasing water from College Utilities would reduce long term costs and health and safety risks.

Utility Replacement Funding

(GF: \$4,600.0, NGF: \$0.0, Total: \$4,600.0)

Since FY2006, UA has relied on state funding through the fuel trigger mechanism to help cover utility cost increases. The funding was based on the price per barrel of oil, thus with low oil prices comes no additional funding. Unfortunately, the cost of utilities has not dropped as quickly as the funding. This request covers replacement funding for the utility cost shortfall as a result of the elimination of the trigger mechanism.

Facilities Maintenance and Repair

(GF: \$2,318.0, NGF: \$2,318.0, Total: \$4,636.0)

UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each university annually dedicates a portion of its operation budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases and more M&R funding must be re-directed to cover unforeseen deferred maintenance costs that cannot be deferred any longer without risking safety or localized mission failure.

New Facilities Estimated Operating Costs

(GF: \$1,400.0, NGF: \$0.0, Total: \$1,400.0)

- **UAF Engineering Learning and Innovation Facility O&M (based on partial facility completion)**

(GF: \$1,400.0, NGF: \$0.0, Total: \$1,400.0)

This increment provides the funding necessary to meet the ongoing operating costs associated with the partial completion of the UAF Engineering Learning and Innovation Facility. This

FY2017 Operating Budget Request Items (continued)

estimate is based on a percent of the total project cost for utilities, custodial, grounds/landscaping, insurance and maintenance and repair (M&R). The remaining O&M funding will be requested upon completion of the facility.

Unfunded Federal Mandates

(GF: \$1,025.0, NGF: \$125.0, Total: \$1,150.0)

- **UA Support Services for Students with Disabilities**
(GF \$250.0, NGF \$0.0, Total \$250.0)
(UAA \$100.0; UAF \$150.0)

Providing reasonable accommodations for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 (ADA). The 2008 amendments to the ADA expanded the definition of disability and extended protections to a greater number of persons. The amendment significantly increased the workload in the Disability and Support Services (DSS) offices, and UA anticipates that this upward trend will continue in future years.

Failure to adequately fund appropriate and timely accommodation of students puts the institution at risk of violating the law. Current staffing levels struggle to meet the needs of UA students. Since the ADA amendments took effect, the DSS offices across the UA system have experienced increased demand for services and required accommodations. A growing number of students are expected to request accommodations in future years as larger populations of students with more involved and specialized needs such as those with autism, psychological/emotional disorders, and veterans require a more complex level of collaborative services.

While DSS provides a wide range of support services, some of the accommodation needs of the Deaf and Hard of Hearing population have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning \$50 per hour with minimum hour requirements regardless of assignment.

This joint funding request is intended to ensure UA Disability and Support Services meets its federally mandated obligations to students with disabilities. Positions and services will be located in Anchorage and Fairbanks, but will also provide support services to rural Alaska locations.

- **UA Title IX Compliance Coordinators**
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)
(UAA \$200.0; UAF \$205.0; UAS \$95.0)

The State of Alaska has the highest rate of sexual and domestic violence in the country. Because of this statistic there is heightened scrutiny by the federal Office of Civil Rights (OCR) on UA's compliance with Title IX mandates to combat sexual assault and harassment. Universities are required to do more to protect the rights and educational access of students who are affected by sexual misconduct. With locations throughout the State, the compliance challenge affects a significant portion of the UA campus communities. Title IX mitigates the detrimental effects of sexual misconduct by promoting, fair and impartial investigations and requiring remedies to

FY2017 Operating Budget Request Items (continued)

eliminate the effects of harassment. Investigations include, but are not limited to, allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UA's campuses.

Federal requirements are increasing and the establishment of an additional staff position at UA will maximize the institution's ability to address OCR requirements, educate constituents about their rights/responsibilities and take necessary steps to prevent the recurrence.

Investigations require recorded interviews to capture the evidence stated by the accused, the complainant and any witnesses. For efficiency and for timely response (as required by law), UAF is also requesting funding for transcriptionist services.

Title IX works to return complainants of such violations to their pre-incident status as well as provide mandated training and preventative programming creating a zero-tolerance environment and culture of reporting all instances of discrimination without fear of reprisal. It is equally important for the Title IX team to build partnerships with university and local police departments, Standing Together Against Rape (STAR), Abused Women's Aid In Crisis (AWAIC), Green Dot (a domestic violence prevention program), and Aiding Women in Abuse and Rape Emergencies (AWARE Inc.), and to serve as leadership in addressing gender discrimination and violence in Alaska.

The provisions of Title IX and related regulations are specifically intended to ensure that students are able to succeed (student success) and that the teaching and learning may take place in an environment free from violence, discrimination and harassment. These issues inherently impact and are impacted by the local community. Responding to these issues will involve a coordinated approach between the campus, local law enforcement, and community support organizations.

- **UA Compliance Officers**
(GF: \$275.0, NGF: \$125.0, Total: \$400.0)

- UAA (GF \$150.0, NGF \$0.0, Total \$150.0)

- The UAA College of Health (COH) is under increased scrutiny to be compliant with statutes, regulations and policies as a result of the Healthcare Information Protection and Portability Act (HIPPA) and student clinical, practicum and field placements, health research and faculty conduct. Based on a recent COH compliance assessment by Aegis Compliance & Ethics Center, LLP using Federal Sentencing Guidelines and various Office of Inspector General (OIG), U.S. Department of Health and Human Services (HHS-OIG) compliance directives, it was determined the COH is significantly at risk. At risk for lawsuits, grievances, fines and negative publicity.

- The number one compliance program requirement is the designation of a single person to accept responsibility for the program and manage its day-to-day operations to ensure the Compliance Program remains visible, active, and accountable. A full-time COH Compliance Officer will develop, implement and oversee an effective compliance program to address areas of risk via written standards and procedures, conducting training and education, providing hotline oversight, conducting internal monitoring and auditing, and developing corrective actions to ensure COH has taken steps to fix noncompliant situations. With a Compliance Officer in place, COH could avoid recent situations where impaired faculty had continued access to students, with negative impact on public opinion and student outcomes.

FY2017 Operating Budget Request Items (continued)

UAF (GF \$125.0, NGF \$125.0, Total \$250.0)

The UAF Office of Research Integrity (ORI) promotes integrity in research and teaching while ensuring a safe and productive work environment. ORI facilitates the responsible conduct of research through educational, preventive, and service activities. Ensuring the integrity of the research record is one of the central goals of responsible conduct in research training. Researchers in all fields rely on others to limit or acknowledge bias and to accurately report their findings. Although the burden for ensuring the integrity of the research record lies predominantly with the researchers themselves everyone involved in the research process, whether they are collaborators, students, technicians, administrators, or volunteers, has a role to play in supporting the responsible conduct of research.

This request for one regulatory personnel position will facilitate required training/certification and post-approval monitoring components that are currently not staffed at an acceptable level, which presents a risk to the university. Compliance officers are charged with monitoring of the Animal Care and Use Program (strategic as it is closely connected to the expansion of the Veterinary Medicine high demand program), Human Protections, Biosafety, and other Federal regulations (often associated with international grants or moving intellectual property/assets across geographic/international boundaries). This request will allow the institution to realize a robust compliance program to withstand the level of oversight and inspection to which it is subject. A high degree of training and education is required for this position.

Other Fixed Costs

(GF: \$800.0, NGF: \$0.0, Total: \$800.0)

- **UA Electronic Journal Subscriptions**
(GF: \$800.0, NGF: \$0.0, Total: \$800.0)
(UAA \$180.0; UAF \$600.0; UAS \$20.0)

Access to the most current information resources and scientific knowledge is vital for students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications.

In addition to serving Anchorage, the Consortium Library provides access to the UAA students, staff and faculty in MatSu, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Joint Library Catalog for most of the university, public and special libraries in Southcentral and Southeast Alaska. The MatSu and Sitka school libraries are also included in the Joint Library Catalog. In addition to serving the Juneau campus, the Egan Library provides access to information resources to the UAS students, staff, and faculty in Sitka and Ketchikan.

Technology enables and enhances every function, every business process, every facet of UAF. Typically these systems require an ongoing annual licensing renewal with a percentage increase each year. These renewals are essential and required to continue using the technology that run the university. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to UAF students, faculty, researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay

FY2017 Operating Budget Request Items (continued)

Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all e-Learning and Distance Education students.

Whenever possible, journal subscriptions and other media resources are shared with all of the UA campuses to offer broader access in a more cost-efficient manner. In FY2016, expenses in this area were reduced by over \$120 thousand via subscription cancelations; however, the journal subscription costs continue to rise at a rate of 10 percent per year. Without additional funding, further reductions in popular and high-use subscriptions will be required.

High Demand Programs

(GF: \$1,947.0, NGF: \$3,341.0, Total: \$5,288.0)

The operating budget contains a modest \$1.9 million request (0.6% of the budget) for state funding to support a small number of high demand program requests, all of which are driven by one or more of the following Shaping Alaska's Future themes: student achievement, productive partnerships with public and private organizations, and research and scholarship to enhance Alaska's communities and economic growth.

Budget Adjustments

(GF: \$0.0, NGF: \$2,373.7, Total: \$2,373.7)

○ **Technical Vocational Education Program**

(GF: \$0.0, NGF: \$350.1, Total: \$350.1)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents UA's projected increase in FY2017.

○ **Mental Health Trust Authority**

(GF: \$0.0, NGF: \$2,022.6, Total: \$2,022.6)

This funding is a net increase of \$90.7 over FY2016 and will be 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. Of the \$2,022.6, \$1,862.6 is continuation funding and \$160.0 is for new initiatives.

○ **License Plate Revenue**

(GF: \$0.0, NGF: \$1.0, Total: \$1.0)

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2017.

University of Alaska
FY2017 High Demand Program Requests by Initiative

University / Program Title	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total
STUDENT ACHIEVEMENT AND ATTAINMENT			
UAA/UAF/UAS Course Redesign for Large Enrollment/Entry-level Classes	300.0		300.0
UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University	200.0	241.0	441.0
Student Achievement and Attainment Subtotal	500.0	241.0	741.0
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS			
UAF Community Campus and Tribal College Partnerships	200.0		200.0
Productive Partnerships with Alaska's Schools Subtotal	200.0	0.0	200.0
PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES			
UAS Fisheries Initiative BS Marine Biology and Fisheries Program	120.0		120.0
UAF Chemical Engineering (ChemE) Degree Demand to Support Growth of LNG/Oil/Gas Refining Industries	400.0	450.0	850.0
Productive Partnerships with Public Entities and Private Industries Subtotal	520.0	450.0	970.0
R&D & SCHOLARSHIP TO ENHANCE ALASKA'S COMMUNITIES & ECONOMIC GROWTH			
UAF Understanding the Impact of Ocean Conditions on Commercial Fisheries	227.0	400.0	627.0
UAA Increase Institute of Social and Economic Research (ISER) Capacity	250.0	250.0	500.0
UAF Energy Partnerships for Alaska's Future	250.0	2,000.0	2,250.0
R&D & Scholarship to Enhance Alaska's Communities & Economic Growth Subtotal	727.0	2,650.0	3,377.0
FY2017 High Demand Program Requests Total	1,947.0	3,341.0	5,288.0

FY2017 High Demand Programs

(GF: \$1,947.0, NGF: \$3,341.0, Total: \$5,288.0)

Student Achievement and Attainment

(GF: \$500.0, NGF: \$241.0, Total: \$741.0)

○ **UAA/UAF/UAS Course Redesign for Large Enrollment/Entry-level Classes**

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

As the e-Learning environment matures, institutions are beginning to move away from courses developed and offered by individual faculty, to courses developed by a team that includes faculty, instructional designers, graphic designers and others. These strategies commonly build a set of supporting materials from copyrighted, open source, and locally developed materials. These efforts are commonly initiated to provide students a better learning environment while reducing costs. In many ways, this is best characterized by the National Center for Academic Transformation's (NCAT) "course redesign" efforts.

Course redesign is the process of redesigning whole courses (rather than individual classes or sections) to achieve better learning outcomes by taking advantage of the capabilities of groups of faculty as well as of information technology. Course redesign is not just about putting courses online. It is about rethinking the way we deliver instruction in light of the possibilities that new technology offers. While this work requires significant upfront costs, often times these are recouped both through efficiencies in delivery as well as through improved student learning. This work commonly focuses on the set of 25-50 classes that generate more than 50% of the Student Credit Hours' (SCH) transcribed nationally each year.

○ **UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University**

(GF: \$200.0, NGF: \$241.0, Total: \$441.0)

Throughout the state, there is demand for veterinarians who understand the unique needs of Alaska's pets, farm, and work animals. In addition, Alaska's young people are eager to pursue a career in veterinary medicine but face challenges because veterinary programs in the Lower 48 usually have a strong preference for in-state students. To address that need, UAF formed a partnership with Colorado State University (CSU) that will allow students to complete their undergraduate veterinary education plus the first two years of their professional program at UAF. Students will complete their final two years at the veterinary teaching hospital at CSU. The Legislature provided \$200 thousand in initial funding (FY14) to hire veterinarians to design the program. Through strategic reinvestment, UAF allocated additional funding to hire faculty and staff, and renovate space for the program. A special tuition surcharge will also help support the program. The first class has been admitted and will enroll at UAF in fall 2015. This request is for the funding for the final two faculty positions, needed primarily to teach year two classes. This program will address both Alaskan workforce needs and provide a specialized education that will appeal to many of Alaska's students.

Productive Partnerships with Alaska's Schools

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

○ **UAF Community Campus and Tribal College Partnerships**

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

This request supports planning and development for College of Rural and Community Development (CRCDD) community campus partnerships with new and existing tribal colleges in Alaska. Tribal colleges present a unique opportunity for rural campuses to partner with tribal governments and

FY2017 Operating Budget Program Descriptions

institutions to expand academic and administrative capacity, increase student completion rates, and help sustain delivery of post-secondary education throughout Alaska. The American Indian College Fund reports that 86 percent of Tribal College and University (TCU) students complete their chosen program of study. This funding will support initial planning and development of at least one new tribal college in Alaska and assess expanded partnership with Alaska's only current tribal college, Iisagvik. Accredited Tribal Colleges have access to dedicated federal funding unavailable to the UA system, which will support higher education access and affordability throughout Alaska.

Productive Partnerships with Public Entities and Private Industries **(GF: \$520.0, NGF: \$450.0, Total: \$970.0)**

○ **UAS Fisheries Initiative BS Marine Biology and Fisheries Program**

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

This initiative focuses on planned expansion of the existing UAS Bachelor of Science (BS) Marine Biology program to include Marine Fisheries. More than one-quarter of all work-related income in Southeast Alaska is in maritime and fisheries sectors, including over 4000 jobs in the seafood sector alone. This initiative will fund an additional tenure-track fisheries faculty position and allow UAS to offer a combined BS in Marine Biology and Fisheries degree. This signature program within the UA system is expected to significantly expand the number of undergraduate marine biology and fisheries graduates. The request directly supports state workforce needs identified in the Alaska Maritime Workforce Development Plan. UAS is truly a destination-of-choice campus for undergraduates with interests in marine biology and fisheries. The addition of marine fisheries to the existing program builds on existing assets and opportunities. UAS already has a strong teaching-focused faculty, a supportive campus-based learning environment, and state-of-the-art classrooms and labs located on Juneau's marine shoreline. UAS has an excellent track record of engaging undergraduates from communities throughout Southeast and coastal Alaska. This enhancement opens doors for further partnerships involving Alaska Native populations—including students, corporations, and tribes—as well as with the Alaska Native Science and Engineering Program (ANSEP).

○ **UAF Chemical Engineering (ChemE) Degree Demand to Support Growth of LNG/Oil/Gas Refining Industries**

(GF: \$400.0, NGF: \$450.0, Total: \$850.0)

This increment will serve as the State portion of a planned partnership to build a Baccalaureate degree in Chemical Engineering (ChE) in Alaska to meet industry demand. A three-part funding approach is envisioned for this program, including state support, chemical engineering industry funds and tuition revenue. Petroleum and petroleum products, the energy conversion process, and minerals processing industries need to be supported by chemical engineers with fundamental appreciation for, and experience with, living in Alaska. Currently all engineers working in Alaska on projects demanding chemistry expertise were educated outside of Alaska or hold degrees in different engineering disciplines. A Bachelor of Science (BS) Chemical Engineering program will create a highly trained workforce to meet existing and future needs in Alaska. UAF already offers many of the courses necessary for an accredited ChE program. However, additional funding is needed to develop and offer the remaining courses and to have sufficient teaching faculty to meet anticipated enrollment growth of 120 students annually. State funding, in conjunction with private match and tuition funds, will support three full-time, tenure-track, chemical engineering faculty, and additional part-time faculty and administrative support. These faculty will provide instruction and advising, and will work closely with employers of the graduates to ensure that the program is meeting their needs. These faculty will also secure external funding for research projects relevant to industry needs that will provide experiential learning opportunities for students.

**Research and Development and Scholarship to Enhance Alaska's Communities and Economic Growth
(GF: \$727.0, NGF: \$2,650.0, Total: \$3,377.0)**

○ **UAF Understanding the Impact of Ocean Conditions on Commercial Fisheries**

(GF: \$227.0, NGF: \$400.0, Total: \$627.0)

This is an extension of the ocean acidification capital research funding received in FY2013 for assessing the impact on Alaska's fisheries. This request provides core operating support. Climate change and ocean acidification are especially likely to impact Alaska's waters and have considerable potential to affect the State's marine resources, both those harvested commercially and those used for subsistence. UAF needs faculty members with expertise in these critical areas of research who are also committed to education of the next generations of resource managers and marine scientists. UAF's School of Fisheries and Ocean Sciences (SFOS) is the sole State entity conducting research and disseminating knowledge through its academic program and public service.

○ **UAA Increase Institute of Social and Economic Research (ISER) Capacity**

(GF: \$250.0, NGF: \$250.0, Total: \$500.0)

ISER requests incremental state funding of \$250,000 to maintain and grow its capacity for critically-needed Alaska fiscal and economic analysis. The funding will enable immediate recruitment of one new faculty member and one fulltime research professional as well as increase base funding for current ISER faculty and research professionals engaged in fiscal and economic research. It will also jump-start ISER's ability to raise a similar amount of funding from other sources by increasing ISER's research capacity and demonstrating the university's commitment, and will significantly enhance ISER's ability to recruit high-quality young researchers who will become ISER's core capacity for decades into the future.

This request responds directly to the very serious fiscal and economic challenges facing Alaska. Over the next five years Alaska will need critical, objective and trusted analysis of a very wide range of complex issues relating to public needs and demands for state services and infrastructure, how these services and infrastructure can be efficiently provided, how they can be paid for, and how our ability to provide and pay for them affects the future of Alaska's economy, population and society. For decades, ISER research has helped Alaskans and policy-makers understand Alaska's economy, government, finances, population and society—and how they are affected by public policy choices. ISER is very prominently engaged in the current fiscal discussion—both in explaining the challenges faced by the state as well as in developing and analyzing options for addressing them. The state critically needs ISER to continue and grow this research as it faces imminent and complex choices with far-reaching consequences.

Additional base funding is essential for ISER's ability to respond to this need. Almost all ISER base funding now goes to supporting ISER administration, faculty teaching, public service, and research proposal development: almost all ISER research is supported by grants and contracts. This hampers ISER's ability to research broader questions of how and why Alaska's economy, population, government and society function and are changing over time, and to systematically develop and maintain economic and fiscal databases and modeling tools. Grant and contract funding is uncertain and unstable, making it difficult to maintain long-term research programs, and inevitably raises questions about the independence and objectivity of research on controversial policy issues. Finally, higher base funding will be critical to ISER's ability to recruit highly-qualified and motivated young scholars to replace several long-time key faculty and staff who have retired or will be retiring soon, most prominently Scott Goldsmith.

FY2017 Operating Budget Program Descriptions

- **UAF Energy Partnerships for Alaska's Future**

(GF: \$250.0, NGF: \$2,000.0, Total: \$2,250.0)

This program builds on the Alaska Center for Energy and Power's (ACEP) existing collaboration with Alaska's energy industry to leverage the State's first-mover advantage in the global microgrid space, which is forecast to expand to \$40 billion per year by 2020. Alaska is considered a global leader in this technology field with 12 percent of the world's diesel renewable hybrid microgrids. This presents a significant opportunity to develop new market opportunities for Alaska expertise and create jobs and revenue for Alaska-based organizations.

This funding will be used to expand ACEP's Alaska Microgrid Commercialization Center as a partnership between UAF, UAA and private industry to accelerate Alaska innovation in this area. It will also be used to explore and implement strategies for increasing global awareness about Alaska's expertise in this key technology area. Non-state funding for this program includes a combination of private and federal (US Economic Development Administration and Department of Energy) funds. One position will be hired to support this program.

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University of Alaska
FY2017 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		
	State Approp.	Non- State Funding	Total	State Approp.	Non- State Funding	Total
New Starts/Continuation						
<i>UAF</i> Engineering Learning and Innovation Facility Completion (including ACEP Office Infill)	34,800.0	5,000.0	39,800.0	0.0	0.0	0.0
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	10,000.0	0.0	10,000.0
<i>UAA</i> Main Campus			12,772.3			0.0
<i>UAA</i> Community Campuses			2,953.1			0.0
<i>UAF</i> Main Campus			28,125.6			0.0
<i>UAF</i> Community Campuses			2,119.8			0.0
<i>UAS</i> Main & Community Campuses			2,439.0			0.0
<i>SW</i> Statewide			1,590.2			0.0
Annual Renewal & Repurposing Sustainment	50,000.0		50,000.0	0.0	0.0	0.0
FY2017 Capital Budget	134,800.0	5,000.0	139,800.0	10,000.0	0.0	10,000.0

University of Alaska 10-Year Capital Improvement Plan (in thousands of \$)

	FY2017			State Appropriations		
	State Approp.	Non-State Funding	Total	Short-Term FY18-FY19	Mid-Term FY20-FY21	Long-Term FY22-FY26
UAF Engineering Learning and Innovation Facility Completion (including ACEP Office Infill)	34,800.0	5,000.0	39,800.0			
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	200,000.0	200,000.0	
Annual Renewal & Repurposing Sustainment	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
New Starts/Continuation						
<u>Academic Facilities</u>						
UAF University Fire Department (UFD) and Emergency Services & Management: Facility Replacement / Community & Technical College (CTC) Emergency Services Training Center				33,250.0		
UAA Cuddy Hall Expansion & Renewal				2,100.0	21,100.0	
UAF Troth Yeddha /Alaska Native Studies Building (\$15M non-state)					10,000.0	
UAF Kuskokwim Campus Consortium Learning Center					7,200.0	
UAS Center for Mine Training Portal					1,500.0	
UAA Health Sciences Phase II Building and Parking Structure					48,000.0	93,500.0
UAA Alaska Native Art and Culture Building (\$4.5 non-state)						
UAA Kodiak Career & Technical Education Center					2,430.0	21,870.0
UAA College of Education Reconfiguration/Addition and PSB Renovation					5,000.0	45,000.0
UAA KPC Kachemak Bay Campus Library/Computer Addition						1,500.0
UAA PWSC Computer Classroom Addition						1,600.0
UAA PWSC Lecture Hall / Workforce Development Center						9,000.0
UAA KPC Kenai River Campus Cultural Arts and Research Center (\$12.5M non-state)						12,500.0
UAA PWSC Outdoor Recreation Leadership Center						3,000.0
UAA Kodiak Longhouse						8,600.0
UAA KPC Kachemak Bay Campus Technical Career Center						7,200.0
UAF Chukchi Campus Consortium Learning Center						9,000.0
UAS Auke Lake Field House						11,500.0
UAS Physical Science Addition						12,800.0
UAS Auke Lake Cultural Center						27,500.0
<u>Research Facilities</u>						
UAF West Ridge Research Building #2						100,000.0
UAS Natural Science Research Lab Site Development						500.0
<u>Student Life (Housing), Support, and Other Facilities</u>						
UAS Student Commons (\$10M non-state)				10,000.0		
UAF P3 Campus Housing Project (\$65M non-state)					6,500.0	
UAA Community Arena and Recreational Facility						120,000.0
UAA Student Support Services and Student Union Building						172,000.0
UAA Student Housing						5,000.0

University of Alaska 10-Year Capital Improvement Plan (in thousands of \$)

	FY2017			State Appropriations		
	State Approp.	Non-State Funding	Total	Short-Term FY18-FY19	Mid-Term FY20-FY21	Long-Term FY22-FY26
Infrastructure						
UAA Master Plan Circulation Improvements				2,000.0	4,000.0	
SW MAPTS Kenai Ground Water Contamination Mitigation				2,000.0		
UAA Mat-Su Roads, Circulation, & Parking Improvements				2,000.0		
UAA Kodiak Entrance Road Realignment and Exterior Lighting				500.0	5,000.0	
UAA Emergency Infrastructure Repair/Replacement						2,000.0
UAA KPC City of Soldotna J/V Water System Loop Connection						2,000.0
UAF Core Campus Parking Garage (\$4.5M non-state)						4,500.0
Land, Property and Facilities Acquisitions						
UAA KPC Kachemak Bay Campus Property Acquisition				1,800.0		
UAF Northwest Campus Realignment				380.0		
UAS Facilities Services Physical Plant Replacement					2,430.0	6,690.0
UAA Adjacent Land and Property Acquisitions					2,000.0	
UAA Warehouse and Support Facility					2,000.0	
UAA Kenai River Campus Property Acquisition						2,235.0
Research for Alaska						
14 UAF Rapid Warning Development: Earthquake & Tsunami Safety (Earthscope) (\$8.5M non-state)				5,000.0		
UAF Critical Mineral Resources Research Center (\$2.0M non-state)				2,000.0		
UAF Revitalizing Alaska Native Languages (\$.5M non-state)					500.0	
Academic Equipment						
UAA College of Engineering Materials Testing Lab Upgrades					600.0	
UAA College of Engineering Terrestrial Laser					84.2	
UAF Classroom Instructional and e-Learning Technology					2,000.0	
	134,800.0	5,000.0	139,800.0	361,030.0	420,344.2	929,495.0

FY2017 Capital Budget Requests

UAF Engineering Learning and Innovation Facility Completion (including ACEP Office Infill) FY17 (GF: \$34,800.0, NGF: \$5,000.0, Total: \$39,800.0)

This request represents the amount necessary to complete the new UAF engineering facility. The UAF campus is the home of the College of Engineering and Mines (CEM) and the Institute of Northern Engineering (INE). CEM and INE are the primary centers for engineering education and research in Alaska today. In Fall of 2014, UAF had 68 percent of the undergraduate engineering students, above the pre-major level, enrolled in the UA system. CEM and INE additionally generated over \$11 million in grant-funded research in FY2015.

The Duckering Building on the Fairbanks campus is the main facility that supports the engineering programs. The Duckering building as documented by the UA Engineering Plan 2010 is too small and the facilities cannot fully support the needs of modern engineering education and research.

The state provided incremental funding for this project in FY2011 through FY2015 leaving an unfunded balance from the original budget of \$28.3 million dollars. Delayed funding has caused a bifurcation in the scope of work that does not follow the normal schedule of construction activities for such a building. Delayed funding also means the opening of the building is delayed until at least spring semester 2018. Because the earliest possible completion date is 30 months beyond the original date, the FY17 request is \$34.8 million dollars; the increase will cover inflation in material and labor costs, mobilization of contractors and a portion of the extended general conditions cost.

This project upgrades UAF's engineering facilities to support the Fairbanks Campus in its efforts to graduate more engineering students. The construction of a new UAF Engineering Learning and Innovation Facility will provide an additional 120,000 gross square feet (gsf) located between the Duckering Building and the Bunnell Building. The new UAF Engineering Learning and Innovation Facility design provides an efficient solution to the space and functional deficits recognized in the existing Duckering Building. The new facility creates an environment that enhances interaction among the students, professors and researchers. The modern building improves indoor environment and building systems and student success and retention are enhanced through a visible and interactive learning environment (engineering on display), day lighting of common, learning, and research spaces, improved air quality, student interaction and learning spaces in common areas and integrated engineering research and instruction.

UAF will complete the shelled space on the fourth floor of the UAF Engineering Learning and Innovation Facility to provide research labs, offices, and support space for the Alaska Center for Energy and Power (ACEP). The space will also have collaboration areas, allowing for a more integrated research approach with external partners. The completion of this project, in combination with the multi-bay research building constructed in 2011-2012, ACEP will have the physical space necessary to pursue its mission. UAF plans to complete the space on the fourth floor with private funding; UAF is seeking receipt authority for this purpose.

Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R), and Annual Renewal & Repurposing Sustainment

FY17 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY18-FY26 (GF: \$850,000.0, NGF: \$0.0, Total: \$850,000.0)

The State's prior funding commitments to address the deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests \$50.0 million in FY2017 for deferred maintenance funding to continue the momentum the past six years has created and \$50 million annual renewal and repurposing sustainment funding to keep up with the current facility maintenance needs. The highest priority DM/R&R projects at the main campuses are the Building Envelope and Roof Systems Renewal in Anchorage, Main Waste Line Repairs in Fairbanks, and the Lakeside Access Improvements in Juneau.

10-Year Capital Improvement Plan Projects (FY18-FY26)

Academic Facilities

UAF University Fire Department (UFD) and Emergency Services & Management: Facility Replacement / Community & Technical College (CTC) Emergency Services Training Center

FY18-FY19 (GF: \$33,250.0, NGF: \$0.0, Total: \$33,250.0)

The University Fire Department is the only student firefighter program of its kind in the country. Student firefighters are treated as full-time career firefighters and receive hands-on training as firefighters, EMTs, apparatus drivers, and public educators. The department provides fire and rescue services and public education to approximately 22,000 people within a 26-square-mile area. Critical in nature, the current facility fails to meet current seismic building codes and is in need of replacement, and an expanded facility is required to meet the increasing demand placed on its emergency services due to increasing call volume and population.

UAA Cuddy Hall Expansion & Renewal

FY18-FY19 (GF: \$2,100.0, NGF: \$0.0, Total: \$2,100.0)

FY20-FY21 (GF: \$21,100.0, NGF: \$0.0, Total: \$21,100.0)

Lucy Cuddy Hall is a single story building that is home to the University's Culinary Arts and Hospitality programs and is also the main food service for the West Campus. In addition, Cuddy Hall acts as a community center that hosts a variety of activities, ranging from student study to conferences and weddings. Cuddy Hall was built in 1972 and has had additions constructed in 1977 and in 2008 in attempts to address the growth of the programs and increased demands on the facility. Funding for the 2008 addition was only able to address a very small portion of the many needs outlined at the time, leaving a large amount of the program that was developed to wait for future funding. Facilities Planning and Construction is reviewing the facility again, and initial concept planning in 2015 is showing Cuddy Hall can successfully be expanded and renovated to address the remaining program needs.

Goals of the Culinary Arts and Hospitality programs include:

- the creation of an office suite providing clear identity to the programs;
- increase instructional space to serve the programs;

-- make improvements to the layout of commercial kitchen elements of the Culinary Arts program.

Other areas of the building that need to be addressed include:

- a full renovation of the food service area improving the ability to produce quality and relevant food, make it visible to the public, improve traffic flow, and prevent theft;
- increasing the size of the main dining room for student study space;
- add flexibility to the main dining room by providing dividers for multiple size events; and
- install audio/visual equipment to improve service for conferences.

Additionally, since this building is one of the original five facilities built at the inception of the Anchorage Community College, this project also requires a full building renovation. The project will renovate and/or replace all building mechanical, electrical, plumbing, and fire protection systems; replace the roofing system; renew or replace exterior doors & windows as necessary; renew restrooms and all interior and exterior building finishes, including landscaping; and renovate the loading dock and service parking area.

UAF Troth Yeddha /Alaska Native Studies Building

FY20-FY21 (GF: \$10,000.0, NGF: \$15,000.0, Total: \$25,000.0)

The cultural heritage of the Alaska Native population is as vast and varied as the state itself. Encompassing 11 native cultural groups with over 20 spoken languages, the cultures are diverse and distinct. But each shares a common vision of community, respect for the land, and a desire to embrace modern culture without losing their defining traditions and heritage.

For many years, a place to commemorate and acknowledge Native Alaskan peoples has been envisioned at the University of Alaska Fairbanks (UAF). Moreover, the university is attended by an increasing numbers of native students who have continually expressed interest in having a touchstone place on campus that is reflective of their peoples' culture and traditions. The College of Rural and Community Development, as well as Interior Alaska Campus has steadily backed the concept of a location for gathering, reflection and cultural expression. Troth Yeddha' is that place. UAF requests capital appropriation support for approximately 40 percent of this project and is actively engaged in a fundraising campaign for the remaining and greater portion.

UAF Kuskokwim Campus Consortium Learning Center

FY20-FY21 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

The Kuskokwim Campus Consortium Learning Center will provide access to information, resources, and services to all members of the Bethel community. The new learning center will allow access to the entire collection along with improved seating and study areas for students and area residents.

UAS Center for Mine Training Portal

FY20-FY21 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

A new hands-on mine training portal in Juneau will complement existing facilities at the UAS Center for Mine Training, located at the UAS Technical Education Center in downtown Juneau. The proposed portal site, evaluated favorably by DOWL Engineers, is an existing quarry near Lemon Creek on lands owned by the City and Borough of Juneau. It has easy year-round access on an industrial road and yet it is in close proximity to available city resources.

The intent of the mine training portal is to meet identified needs of employers in Southeast Alaska for entry-level mine training that builds a local workforce. More underground mining activity is expected in Southeast Alaska and there is strong support for training that is close to home for the region's residents. Previous hands-on training in Juneau took place at the historic A-J Mine, but it has access issues in winter and other challenges. The Lemon Creek portal site provides ready year-round access to hands-on training opportunities.

UAS has enjoyed a strong working relationship with the Greens Creek/Hecla mine on Admiralty Island and with Coeur/Kensington Mine north of Juneau. Both have made significant investments in UAS scholarships and programs designed to build a local and regional workforce. UAS now offers a mine mechanic training program, funded by Hecla Mining Company, that includes hands-on training, job shadowing on the mine site, and good possibilities for motivated graduates. UAS and Mining and Petroleum Training Service (MAPTS) offer MSHA (Mine Safety and Health Administration) training for local miners and contractors who work on nearby mine sites.

Building a skilled and reliable local workforce requires proper training facilities to adequately train underground miners and mechanics. Adding the hands-on mine training portal to the existing Center for Mine Training classroom spaces and mine training simulator will enable UAS to make a meaningful contribution to building that skilled workforce for current and future mines.

UAA Health Sciences Phase II Building and Parking Structure

FY20-FY21 (GF: \$48,000.0, NGF: \$0.0, Total: \$48,000.0)

FY22-FY26 (GF: \$93,500.0, NGF: \$0.0, Total: \$93,500.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past decade, the University has been in discussion with neighboring institutions about partnering for joint-use health care training facilities. In addition, the demand for health care professionals throughout the state has resulted in a call for increased course and program offerings that UAA is unable to meet because of a lack of facilities.

In FY09, the Alaska State Legislature appropriated \$46 million for the construction of the Health Sciences Building (HSB). This funding provided for construction of a 65,000 gsf building located on the land parcel UAA received in the 2005 land trade with Providence Hospital. During programming for this building and for the College of Health programs, it was determined that this facility would become Phase I and would only be able to house the Nursing and WWAMI programs with some functions remaining in existing space on the West Campus. It was determined that approximately 99,500 additional gsf of space would be needed in Phase II to accommodate the additional programmatic needs of the Allied Health programs and other health science programs, as well as classroom and administrative space.

The UAA Health Sciences Sub-district Plan consists of nine acres of prime road-front real estate on Providence Drive and is contiguous with the main campus. The plan was approved by the BOR in February 2009 as an amendment to the 2004 UAA Master Plan and reaffirmed in the 2013 Campus Master Plan. It calls for several high profile buildings to be located on this site that will require a high volume of parking. In accordance with the UAA Master Plan, all future parking should be

consolidated in parking structures to reduce the impact on developable land, provide better traffic control on the campus and reduce the negative visual impact of surface parking.

This project was identified 2004 UAA Master Plan and revalidated in the 2009 update and 2013 revision. It is in keeping with the UA Strategic Plan goals of student success, educational quality, faculty and staff strength, and responsiveness to state needs, technology and facility development.

UAA Alaska Native Art and Culture Building

FY18-FY19 (GF: \$0.0, NGF: \$4,500.0, Total: \$4,500.0)

Alaska Native Art courses currently are held in a portable structure situated in a mid-campus parking lot. The portable structure is not large enough to meet the growing demands of students interested in taking Alaska Native Art courses, its infrastructure is inadequate to provide a full range of Native Art form instruction, and does not have indoor restrooms. Construction of a new Alaska Native Art and Culture Building will correct these deficiencies and will provide a dedicated, culturally-appropriate space for our Alaska Native community. The building will include an open studio for general art creation, several smaller areas for creation of specialized art work, a gallery area to display the art, a gathering space/classroom for Alaska Native students and elders to share indigenous knowledge among themselves and with the non-Alaska Native community alike.

This Capital Request is for Receipt Authority in the amount of \$4.5 million to design and construct about 6,000 gsf of art studio, gallery, multifunction classroom, and supporting administrative spaces. The program is currently seeking funding from local sources and potential benefactors.

UAA Kodiak Career & Technical Education Center

FY20-FY21 (GF: \$2,430.0, NGF: \$0.0, Total: \$2,430.0)

FY22-FY26 (GF: \$21,870.0, NGF: \$0.0, Total: \$21,870.0)

The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and as its outdated name implies, was designed and built for a different era. The facility no longer meets the Career and Technical Education (CTE) needs of industry and business partners for the types of classes and workforce training needs currently in demand in the Kodiak community, including the largest US Coast Guard base and island's seven rural villages. Attempting to meet the expanded and steadily increasing needs over the last seven years, the College has been only partially successful by conducting courses at the local high school. Unfortunately, courses may only be offered after the traditional high school day, thereby severely limiting the number of programs and courses offered. Local school district prioritization limits availability and access to facilities to one or occasionally two weekday evenings only, with no ability to use facilities during traditional workday hours, on weekends, during school vacations, closures and summer months. These limitations have caused KOC to lease a warehouse off-campus to conduct career courses in welding and the construction trades. In order to meet the growing program and space needs for the construction, welding, occupational safety, fitness, marine maintenance and repair, alternative energy, diesel, small engine and mechanical trades and address the issues associated with the current on-campus building, an expansion of this existing facility should be constructed to house these programs.

UAA College of Education Reconfiguration/Addition and PSB Renovation

FY20-FY21 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY22-FY26 (GF: \$45,000.0, NGF: \$0.0, Total: \$45,000.0)

In 1973 the Anchorage Community College added Building K (now known as the Professional Studies Building (PSB)) adjacent to the five buildings that were constructed at the founding of West Campus in 1970. The Professional Studies Building was expanded shortly thereafter in 1975 with a classroom/studio wing to the west and the construction of the Wendy Williamson Auditorium to the east. PSB houses a number of different departments: College of Health (COH) Administration, Occupational Therapy/Physical Therapy/Physical Therapy Assistant, soon Pharmacy; College of Arts & Sciences (CAS) Journalism & Public Communication, Community and Technical College (CTC) College Preparatory and Developmental Studies (CPDS); KRUA Student Radio Station; and faculty union representatives, all in addition to the College of Education (COEd). Many of the office spaces serving these departments were backfilled into various areas of the building – many without access to daylight. The COEd now occupies a number of these discontinuous spaces, and will be adding a Doctorate of Education program that will require additional classroom, lab, and office space.

The 2009 UAA Campus Master Plan Update identifies a number of building modifications in proximity to the existing Professional Studies Building (PSB). A multi-story L-shaped building is shown directly attached to the north end of the existing PSB as the future home of the UAA COEd Learning Labs. A 2012 effort to develop the COEd Master Plan redefined the northern entrance and consolidated the COEd to the north side of the building on the first and second floors. Additionally, the plan created a new separate building for the Tanaina Child Development Center with integrated observation areas to be used by Early Childhood Development curriculums.

Since this time, the Health Sciences Building (HSB) Phase I was constructed and the Phase II is currently in planning with projected construction to be complete 2-3 years before this project's commencement. This will allow all remaining tenants of the PSB belonging to COH to relocate to HSB II, freeing a substantial portion of PSB as swing space to manage the churn for the renewal and consolidation activities. Also, the Tanaina Child Development Center has relocated off-campus so there is no longer a requirement to collocate with the COEd, therefore, this frees the open space north to West Campus Drive and west of the newly renovated Beatrice McDonald Hall for reassessment of access, parking, and physical and visual connectivity to the Cuddy Quadrangle and the rest of the West Academic Zone.

A new entry addition on the north end of the PSB would renew and redefine that end of PSB, presenting a new face of campus along both sides of the pedestrian walk and provide the COEd an opportunity to create its own individual campus identity at this entry addition. This addition will redefine this north end in a way that clearly announces the new face of COEd. Glazed facades facing east and west will enliven views from adjacent walkways.

This project will also include the renovation, repurposing, and backfill of all other space in PSB, including:

- Space vacated by the College of Education;
- Space vacated by the College of Health by their move to the Health Science District (HSB II). (This work was previously included in CBR 446, Health Science Backfill); and
- All other occupied and unoccupied space in PSB.

- All building systems including, but not limited to, roofing, other exterior envelope, elevators, mechanical, electrical, plumbing, HVAC, fire protection/suppression, telecommunications, architectural finishes, and building automation systems.

UAA KPC Kachemak Bay Campus Library/Computer Addition

FY22-FY26 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

Kachemak Bay Campus is a partner in the Enhancing Alaska's Rural Community Computing Centers application by the University of Alaska and the Alaska Distance Education Consortium (AKDEC) under the Broadband Technology Opportunity Program NOFA initiative. The campus was unsuccessful in obtaining a grant under this program to construct this project and is now seeking State funding.

UAA PWSC Computer Classroom Addition

FY22-FY26 (GF: \$1,600.0, NGF: \$0.0, Total: \$1,600.0)

Prince William Sound College currently has a small computer lab with six computers. This 100 square foot space serves as both the Adult Basic Education lab and the campus computing lab. Access to computers is extremely limited.

UAA PWSC Lecture Hall / Workforce Development Center

FY22-FY26 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

The Prince William Sound College GE Instruction and Vocational Technology / Work Force Development Training programs continue to expand and explore instruction and vocational training opportunities in areas such as the rural health care fields, industry, and other work force development needs in line with the UA and State of Alaska work force development objectives. To fulfill these program's strategic goals the need for classroom space, meeting and auditorium space, lab space, student support services and administration/faculty office space is pressing. The current facility does not have any space that can accommodate groups of 20 or more people. This additional space would be used year round for instruction, training, student success support and campus events.

UAA KPC Kenai River Campus Cultural Arts and Research Center

FY22-FY26 (GF: \$12,500.0, NGF: \$12,500.0, Total: \$25,000.0)

The project is to build and operate a community-based Kenai Peninsula Cultural Arts and Research Facility associated with Kenai Peninsula College. The facility would be sited approximately 150 yards from the Brockel Building on a small bluff next to the southwest corner of the parking lot. The purpose of this multi-use facility is to serve as the foundation for anthropological research led by Dr. Alan Boraas, preservation of and research of cultural artifacts, a museum for preservation, research and storage of cultural/natural history artifacts and as a performing and fine arts education center. Various community organizations have expressed interest in this concept and in being partners with Kenai Peninsula College including local, state, federal and tribal governments.

UAA PWSC Outdoor Recreation Leadership Center

FY22-FY26 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

The PWSC Outdoor Recreational Leadership Program would be based in Valdez with a partnership component with Kenai Peninsula College. The PWSC/KPC partnership will provide enhanced opportunities for students to learn in two very diverse topographical regions, both of which afford multiple – but differing – field experience in parks and outdoor recreational tourism. The geographic

areas of Prince William Sound and the Kenai Peninsula and their surroundings would make this program a draw for students, potentially from out of state with the hope of drawing them and keeping them in Alaska.

Similar programs in the U.S. are successful in large part due to their geographic locations as well as the curriculum programming. PWSC has been at work for nearly 3 years researching, planning, and designing a unique Outdoor Recreational Leadership program that helps fill a workforce development hole while potentially drawing students into the State of Alaska. The program will provide a high level of flexibility for students to tailor their students to their specific interests and skills, and will partner with federal/state/municipal parks, the regional recreational and tourism industry, and other partners, seating an advisory council made up of representatives from these areas.

The program's curriculum is developed, and faculty for the program are accessible in the areas where the program is to be delivered, but a facility with which to most effectively house the program and its equipment is needed. Such a facility would provide not only appropriate equipment storage, but classroom space that can be designed to optimize instructional quality for this unique program. Current plans without the facility are to use available resources and existing classrooms, but doing so will have an impact on existing classes and programs, and will not be fully effective. It will amount to "making do" in an effort to provide important, unique, and new programming in Alaska higher education.

UAA Kodiak Longhouse

FY22-FY26 (GF: \$8,600.0, NGF: \$0.0, Total: \$8,600.0)

This project would construct an approximately 12,000 GSF facility with a 100 to 120-seat auditorium, adjoining meeting rooms and collaborative areas for students, faculty, staff and the community to interact. The building would be sited on the campus to help unify the other buildings and blend with the natural setting of the campus.

UAA KPC Kachemak Bay Campus Technical Career Center

FY22-FY26 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

The Kenai Peninsula College Master Plan has identified the need for a Technical Career Training Facility on the Kachemak Bay Campus. This building would provide training to local students for high demand technical jobs in the local area.

UAF Chukchi Campus Consortium Learning Center

FY22-FY26 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

The Chukchi Campus Consortium Learning Center will provide a much needed space for students and the community to access a large collection of books and reference materials. The library currently houses over 15,000 items in its collection, yet the current setting is woefully inadequate. The new learning center will allow access to the entire collection along with improved seating and study areas for students and area residents.

UAS Auke Lake Field House

FY22-FY26 (GF: \$11,500.0, NGF: \$0.0, Total: \$11,500.0)

The UAS 2012 Campus Masterplan found that the greatest current and future space deficiency for the Juneau campus is the lack of recreational opportunity.

UAS Physical Science Addition

FY22-FY26 (GF: \$12,800.0, NGF: \$0.0, Total: \$12,800.0)

The Environmental Science program has poor quality lab space in the Hendrickson lower floor. The geology lab is undersized and staff office spaces are located in storage rooms. Environmental Science research labs are inconveniently located about one mile from campus which limits the opportunities for students to be exposed to research.

UAS Auke Lake Cultural Center

FY22-FY26 (GF: \$27,500.0, NGF: \$0.0, Total: \$27,500.0)

Cultural experience is a vital part of student life at UAS but the Juneau campus has few venues for the presentation and performance of cultural events.

This facility will promote the arts and cultures of all peoples and cultures through education, cultural preservation, creative expression and economic development.

The UAS campus has no dedicated space for performances or large lectures or presentations. The largest lecture or performance seating capacity is currently the Egan Lecture Hall which seats only 150 people. The Egan Library design included this space in its original plan.

Research Facilities

UAF West Ridge Research Building #2

FY22-FY26 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

To address continued lack of research labs and offices and to provide new, modern space for existing academic programs, a multi-disciplinary research building will be constructed on the West Ridge. It will fill a critical need for more laboratory space, and teaching and research space at UAF. This project is in alignment with the larger West Ridge revitalization plan.

UAS Natural Science Research Lab Site Development

FY22-FY26 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

UAS acquired what had been the Alaska Dept. of Environmental Conservation laboratory in 2004. The property has inadequate parking which is provided in part through the lease of nearby private property. That lease will expire in a 2020 and the availability and or cost of that parking is unpredictable. This project would purchase adjacent land and construct a new parking lot.

Student Life (Housing), Support, and Other Facilities

UAS Student Commons

FY18-FY19 (GF: \$10,000.0, NGF: \$10,000.0, Total: \$20,000.0)

A new UAS Student Union will significantly improve the Juneau Auke Lake Campus environment and enable the university to continue improvements in student recruitment, retention, and completion. With a mission focused on student success, UAS has seen major improvement in the retention of first-time, full-time students—increasing from 58% to 72% in recent years. This achievement is based in part on creating a new and dynamic central campus in Juneau: new freshman housing, pedestrian plazas and outdoor gathering areas, improved food quality, engaging campus life activities, enhanced

services for Alaska Native and rural students, and close proximity to library and learning center services. The new Student Union is expected to add significantly to these developments, making the UAS Auke Lake Campus an even more exciting and engaging setting for higher education.

The Student Union will occupy a central location on the campus, adjacent to the new freshman housing and the Egan classroom wing. It will include a new food service facility, a multipurpose assembly and meeting space, and space for student support services. It will provide expanded space and a warm, inviting atmosphere for the UAS Native and Rural Student Center—making the campus an even more inviting and supportive place for first-time college students.

The Student Union will help fulfill the goals of the UAS Campus Master Plan (2012) which seeks to support and enhance community engagement and provide venues for music, dance, theatrical, and other cultural and artistic performances. That Plan suggests that: Amenities should be built and expanded that encourage both resident and commuter students to remain on campus in order to strengthen both the social and academic aspects of campus life. This is an especially critical need during the winter months.

Juneau campus vision: Multiple gathering spaces are provided in central locations as a resource for commuter students as well as residential students. A new student union will provide expanded dining options and convenient access to student services within the campus Kwáan.

UAS currently lacks suitable venues for engaging the broader community in hosting forums, lectures, and cultural performances in spaces. For example, the university's popular Evening at Egan Lecture Series is hosted in the Egan Library in a space that otherwise would be used for student library needs. This space lacks appropriate seating and sightlines for large audiences. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression are also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

Improvements to Juneau Campus dining options and facilities are a high priority. Commuter and resident students alike would benefit from both convenient locations as well as diverse food options. With the new resident hall at the Juneau Auke Lake campus, updated and redesigned dining facilities are a high priority.

UAF P3 Campus Housing Project

FY20-FY21 (GF: \$6,500.0, NGF: \$65,000.0, Total: \$71,500.0)

As part of the "Student Life: Transforming the UAF Experience" project, UAF proposes to develop new student housing units through a public private partnership (P3) arrangement. This initial housing project will be the first phase in a plan to increase the overall quality and quantity of student living options (Fairbanks Campus housing). The original business and financing plan is being reevaluated based on the current funding environment.

UAA Community Arena and Recreational Facility

FY22-FY26 (GF: \$120,000.0, NGF: \$0.0, Total: \$120,000.0)

Although the majority of UAA Athletic programs have relocated to the new Alaska Airlines Center (AAC) in 2014, the UAA Hockey Team locker rooms and practice ice rink remain in the Wells Fargo Sports Center (WFSC) at the core of the UAA Campus. The WFSC facility is designated for replacement by a new building accommodating Student Support Services and an expanded Student Union in the 2013 Campus Master Plan. A new facility will be required to support the UAA Hockey Team prior to the demolition of the WFSC facility. Additionally, due to concerns of holding matches at the multi-purpose, city-owned Sullivan Arena where UAA Hockey games now take place, the new UAA facility will incorporate a competition ice arena capable of seating 3000 to 4000 fans.

UAA Student Support Services and Student Union Building

FY22-FY26 (GF: \$172,000.0, NGF: \$0.0, Total: \$172,000.0)

The Student Administration and Student Services functions are currently dispersed on- and off-campus. Student advising, financial aid and enrollment services were moved off campus to the University Center in 2003; while Disability Support Services, Native Support Services, the Multicultural Center, Student Health and Counseling Clinic are located in Rasmuson Hall; and Student Government and Administration are located in the Student Union with various other student support functions scattered in other buildings. This makes it difficult and confusing for students that may need to access several of these groups, often times in conjunction with each other. Add to that the fact that the University Center is approximately 2.5 miles from the main campus and shuttle service and times are limited for providing access to students without personal transportation. In order to better meet the needs of prospective, new and existing students, these offices should be consolidated into one facility that is conveniently located in the campus core or near a gateway to the campus that is easily identifiable to those coming to campus.

Additionally, through interviews and assessments conducted during the 2013 UAA Campus Master Plan Revision, faculty, staff, and students highlighted the need to have these student support functions relocated to the campus core, as well as address the shortfall of individual student and small group study and project collaboration space. The current 45,000 GSF Student Union, constructed in 1977 and open in 1978, was designed to support the Anchorage Community College, which had less than a third of the current UAA enrollment of over 15,000 students.

UAA Student Housing

FY22-FY26 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

UAA has been evolving into a more traditional university campus with the community campuses preparing and then feeding more students to the main campus. With more students coming to UAA from outlying areas and rural communities, there is a growing need to increase the amount of student housing on campus. A 2011 Housing Study indicated that the campus could support at least 500 additional housing beds and in 2013, the UAA Chancellor established a long term goal to double the campus housing capacity within the next ten years. UAA plans to explore Public Private Partnership opportunities as a potential means to expand the existing housing capacity to a total of 2000 beds by 2023.

Infrastructure

UAA Master Plan Circulation Improvements

FY18-FY19 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY20-FY21 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

One of the primary results of the 2013 Campus Master Plan investigation was identifying the need for improved vehicular, bicycle, and pedestrian access, egress, and circulation around the perimeter and within the UAA Main Campus. Several UAA, MOA, and DOT projects either in planning or under construction will impact traffic patterns at UAA and within the UMED District. It will be to UAA's benefit to construct road and pedestrian improvements in conjunction with these traffic projects in order to improve circulation within UAA and the UMED District, and to concurrently secure MOA approval for the projects.

SW MAPTS Kenai Ground Water Contamination Mitigation

FY18-FY19 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

The Kenai MAPTS site, approximately .75 miles from the KPC Kenai River Campus, was used for fire training from approximately 1980 to 1988. The fire suppressants used during training at the site included aqueous film forming foams, which contain PFOA and PFOS. These are emerging contaminants that ADEC became aware of in 2012 while remediation work was being conducted by UAA at the MAPTS site for diesel contaminants.

This project will either take extensive remediation over a long period of time; it may be necessary to install treatment equipment in adjacent homes, perpetually provide drinking water, or buy-out property.

UAA Mat-Su Roads, Circulation, & Parking Improvements

FY18-FY19 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This project will build a road with pedestrian sidewalk from the southern Snodgrass Hall SE parking lot, northeast across a ravine, and connect to the existing parking and circulation between the Fred and Sarah Machetanz Hall and the new Glenn Massay Theater. This loop will provide better flow around campus and emergency vehicle ingress/egress. Potentially the Matanuska-Sustina Borough will develop a loop road connecting local roads north to the new Water Tower and Trunk Road access. This requirement will be reassessed should MSB take that action first.

Additionally, with the construction of the Glenn Massay Theater, this project will assess parking utilization before, during and after class hours to determine the optimal quantity of parking necessary, and develop and construct this parking requirement.

Also, this project would provide any necessary walkways, curbing, signage, lighting, etc. to improve and complete vehicular and pedestrian circulation to and around the campus.

UAA Kodiak Entrance Road Realignment and Exterior Lighting

FY18-FY19 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY20-FY21 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

The Kodiak Campus is comprised of three main buildings and a couple of small outbuildings. The original Benny Benson building and the Vocational Technology building are connected and have been

expanded through a series of additions. They were located on the south side of the entrance road and parking lot. In 1982 the Adult Learning Center was built and placed on the north side of the road across from the Benny Benson Building. As the student population has increased, so has the traffic entering the campus, creating a hazard for students crossing between the buildings divided north and south of the campus. In addition, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve the traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved lighting will enhance security and energy efficiency.

UAA Emergency Infrastructure Repair/Replacement

FY22-FY26 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

During repairs to heating lines entering the UAA Engineering Building in 2014, excessive ground water was encountered. The source of the groundwater was determined to be storm water and cooling water discharge escaping from the East Campus storm drain system. The storm drain was inspected by camera and shown to have numerous major breaks and in some places complete disintegration along approximately 1500 feet of the line constructed with ENGR and NSB facilities in the early 1980's.

The loss of structural integrity in the storm water line is allowing storm water and cooling water discharge to escape underground at numerous locations saturating subsurface soils and potentially compromising geotechnical stability for buildings, road, and other infrastructure. Expected to cost 80%-100% of new construction cost.

UAA KPC City of Soldotna J/V Water System Loop Connection

FY22-FY26 (GF: \$2,000, NGF: \$0.0, Total: \$2,000.0)

Kenai Peninsula College has been working with the City of Soldotna to bring a water line to the northwestern edge of the Kenai River Campus that could tie into the water line extension project that was recently completed. The water line extension and this new connection would create a loop and provide the campus with a redundant, uninterrupted water supply.

UAF Core Campus Parking Garage

FY22-FY26 (GF: \$4,500.0, NGF: \$4,500.0, Total: \$9,000.0)

As the historic campus core, Lower Campus is the location of most general academic and administrative functions at the UAF Fairbanks Campus. The numerous small parking lots that have long served Lower Campus were identified in the Campus Master Plan for potential removal. In total, approximately 350 out of the existing 750 spaces could be removed either for future building development or under the Campus Master Plan.

In order to better serve the UAF students, faculty, staff and Fairbanks community, this project will provide parking within a structure to serve campus. The original business and financing plan is being reevaluated based on the current funding environment.

Land, Property and Facilities Acquisitions

UAA KPC Kachemak Bay Campus Property Acquisition

FY18-FY19 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

KPC Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. Due to decreased property values because of the recession, purchasing these surrounding parcels in the near future is recommended.

UAF Northwest Campus Realignment

FY18-FY19 (GF: \$380.0, NGF: \$0.0, Total: \$380.0)

The Northwest Campus is located on the east end of Nome on the edge of the main business district and within a hundred feet of the Bering Sea. The campus is surrounded by residential homes, small and medium sized apartments, and is adjacent to a thriving hotel. The campus property consists of a cluster of contiguous lots of varying sizes and shapes within one city block. Some of the lots comprising campus are leased from the city of Nome and some of them are owned by the university. UAF and UA Lands are currently in negotiations with the City to purchase the leased lots. The hotel adjacent to the campus has indicated that if UAF is successful in purchasing its leased lots, the hotel would like to purchase from UAF the lot adjacent to its current property. The Northwest Campus Master Plan approved by the Board of Regents in 2013 noted that if this lot is sold to the hotel, one building on the lot could be demolished and one building, the Seppala Building, would ideally be relocated to another portion of campus closer to the other classroom buildings. UAF has been awarded a 5-year federal Title III grant which will assist in meeting some of the campus renovation needs. This grant can only be used to renovate facilities and may not fund the building move. Relocation of the Seppala Building must be complete prior to conducting renovations on it. This request is for funds to relocate the Seppala Building, and to complete other campus realignment tasks as envisioned in the master plan.

UAS Facilities Services Physical Plant Replacement

FY20-FY21 (GF: \$2,430.0, NGF: \$0.0, Total: \$2,340.0)

FY22-FY26 (GF: \$6,690.0, NGF: \$0.0, Total: \$6,690.0)

The existing Facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last thirty years. This project would demolish a portion of the Facilities complex and construct replacement shop, storage and office space on the current site.

The current Facilities Services site can only be accessed by a steep driveway and curving which enters directly on to Glacier Highway. The topography and land ownership in this location prohibit the realignment of this driveway to provide a level entry to the highway. This project will also develop a direct service access to the Auke Lake campus without entering Glacier Highway.

UAA Adjacent Land and Property Acquisitions

FY20-FY21 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

In the UAA Master Plan, it is proposed that the University seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future University development.

UAA Warehouse and Support Facility

FY20-FY21 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

The UAA Physical Plant is currently located in core academic space of the West Campus and is scattered across the campus in small pockets of available space. The activities of the Physical Plant are inconsistent with the academic nature of the area and are inadequate for the operations being conducted. In addition, as part of the land trade with Providence Hospital in 2005, the UAA Warehouse and Operations Yard were removed from the University Inventory. Those space requirements were greatly consolidated and are currently occupying much needed parking and academic space or require leased off-campus storage space. UAA currently leases space near the University Center which is used by GSS, Facilities and the College of Engineering. There are similar properties in proximity to the Anchorage campus that could be purchased.

UAA Kenai River Campus Property Acquisition

FY22-FY26 (GF: \$2,235.0, NGF: \$0.0, Total: \$2,235.0)

Kenai Peninsula Campus is quickly becoming landlocked with fewer immediate opportunities to expand contiguously from the existing campus. The Kenai River forms the eastern boundary. Kalifonsky Beach ("K-Beach") Elementary School bounds to the west of the new Student Housing facility. There are open parcels to the north for acquisition.

Research for Alaska

UAF Rapid Warning Development: Earthquake & Tsunami Safety (Earthscope)

FY18-FY19 (GF: \$5,000.0, NGF: \$8,500.0, Total: \$13,500.0)

A magnitude five or larger earthquake occurs each week in Alaska. From Southeast to the North Slope to the western Aleutians, earthquakes rattle most mines, dams, pipelines, ports, power plants, schools and communities each year. The Federal Emergency Management Agency (FEMA) estimates Alaska's annualized earthquake loss at more than \$50 million per year.

This initiative allows industry and communities to continue benefiting from the \$40 million Federal investment in Alaska occurring under the EarthScope USArray program. Between now and 2019, this program is operating an unprecedented network of 260 seismic sensors in a grid across the state. Without state support, the sensors will be removed at the end of the project in 2019 and the benefits of comprehensive monitoring will cease. With state support, a critical portion of the sensors will remain in place and the data flow will continue. Data from the sensors can be leveraged by the Alaska Earthquake Center to track the occurrence of earthquakes with exceptional accuracy and in places where monitoring has never been possible.

This is a one-time opportunity to provide comprehensive earthquake assessment with an effective cost share of 10-to-1 because of the National Science Foundation's upfront investment to install the equipment. An investment of \$2 million provides the deliverables during the lifespan of the project. The remaining \$3 million investment allows UAF to buy out the in-place instrumentation at a fraction of true cost. Deliverables to the state include:

Earthquake tracking in all parts of Alaska. Prior to the EarthScope project, earthquakes could not be reliably measured across vast swaths of the state. Without this, infrastructure and industry

developments lack meaningful assessment of earthquake hazards. When these hazards are underestimated, facilities can be saddled with costly retrofits. When hazards are overestimated, projects are needlessly expensive. This initiative will provide earthquake tracking in all parts of the state.

Statewide database of likely earthquake scenarios. Using the record of earthquakes provided by the sensors, the Alaska Earthquake Center will produce a statewide database of the most likely scenarios for earthquakes. Users will be able to query any region in the state to obtain estimates of the ground shaking from potential earthquakes. The project will publish maps of ground shaking for all known earthquake hazards in Alaska.

Rapid notification to critical infrastructure. Following significant earthquakes, the final link of this project would provide measurements of ground shaking to the operators of major facilities. This information can be compared with engineering plans to rapidly determine which design specifications may have been exceeded by the earthquake, and which parts of the system remain safe. This information would be used by mines, ports, oil platforms, pipelines, hospitals, as well as bridge and building operators.

This project would benefit every person, in all parts of Alaska. These three products are viable, only now, because of the data afforded by the EarthScope USArray stations.

UAF Critical Mineral Resources Research Center

FY18-FY19 (GF: \$2,000.0, NGF: \$2,000.0, Total: \$4,000.0)

While well-known for its oil fields, Alaska also has a wealth of mineral resources. In addition to more familiar resources such as gold, zinc, silver, copper and coal, Alaska has critical minerals known as rare earth minerals. The rare earths are a group of 17 elements whose unique properties are useful in a wide variety of applications. The profitability of mining these rare earth minerals depends a great deal on the proportion of rare earths in the recovered mined rock, and can be enhanced by understanding the geology of the deposit and optimizing mineral recovery rates from the ore. Recently UAF research improved rare earth recovery at the Bokan deposit in southeast Alaska. As demonstrated with the Bokan deposit, UAF has the core expertise to enhance mineral recovery while minimizing environmental impacts. However, UAF researchers do not currently have all the tools necessary to achieve these benefits. Funding is requested for laboratory equipment, laboratory set-up, and initial support research staff, who will seek external grants and contracts to support their work in the future.

Two additional critical mineral resource research opportunities in the near future are assessing and managing the impacts of arctic mining and identifying minerals from conflict zones. The Arctic is one of the last frontiers for development, and has tremendous potential, but accessing its resources in the U.S. and Canada will require assurances that the fragile arctic environment will be protected. Relative to conflict zones, U.S. companies are legally required to certify that metals they use in production do not come from designated conflict regions. Alaska has a long history of identifying sources of gold, and UAF could leverage that reputation to expand into formal source certification for a range of metals. Research on mineral source identification could result in the creation of a private company that markets the technological advances made at UAF. Although these two opportunities appear different, they rely on the same equipment and the same researcher expertise, and so funding this request would enable UAF to respond to both.

UAF Revitalizing Alaska Native Languages

FY20-FY21 (GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)

Alaska's 20 Native languages, spoken nowhere else in the world, face a difficult battle for future survival and represent a unique cultural heritage for Alaska. The knowledge embedded in Alaska Native languages spans a broad spectrum of human experience, helping indigenous peoples to understand the changing environment and how to adapt to those changes. In 2012 the Alaska Legislature established the Alaska Native Language Preservation and Advisory Council (ANLPAC), and its first report issued in 2014 includes recommendations for statewide language revitalization efforts. This request follows the ANLPAC framework and will fund a conference focused on indigenous language revitalization to establish needs and plan future action. This effort will emphasize language immersion education by providing seed funding for planning "language nests" (pre-school programs), language immersion schools, in addition to funding a proposal process through which language communities can start specific projects. Additionally, this will allow the Alaska Native Language Center and the Alaska Native Language Archive at UAF to further organize and increase access to teaching materials and other existing resources to benefit regional language programs.

Academic Equipment

UAA College of Engineering Materials Testing Lab Upgrades

FY20-FY21 (GF: \$600.0, NGF: \$0.0, Total: \$600.0)

The Materials Testing Lab will house the equipment necessary to mechanically test materials, structures and machines. It will be possible to determine the mechanical properties of materials, including elastic modulus, yield strength, tensile strength, ductility, and resilience, as well as determine material fatigue and fracture behavior. Structures and machines or their elements such as beams, columns, and shafts could be tested in monotonic or cyclic loading. This equipment will be used for several engineering courses and is needed for mechanical and civil engineering projects and courses. The new equipment and software has been selected such that it is safe for student use and easy to operate.

UAA College of Engineering Terrestrial Laser

FY20-FY21 (GF: \$84.2, NGF: \$0.0, Total: \$84.2)

The terrestrial laser scanner will be used in several undergraduate Geomatics classes to teach field data collection and post-processing for precise 3D measurements of man-made structures, construction sites, excavation and mines, analysis of structural deformation, etc. Terrestrial laser scanners are standard equipment for surveying work in the oil and gas industry, including continuous monitoring of the Alyeska pipeline. Coupled with the imaging station, the laser scanners are a very powerful tool in collecting High Density Surveying data.

UAF Classroom Instructional and e-Learning Technology

FY20-FY21 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This request will install and/or upgrade instructional technologies in 50 classrooms throughout the UAF campuses. Installations and upgrades will include presentation and distance delivery technologies, videoconferencing, lecture capture and mobility. In FY09 UAF academic usage of video conferencing was 5,454 hours, in FY15 UAF utilized 7,333 hours of academic video conferencing

reflective of a 30 percent increase over six years. Video conferencing is proven to be a highly effective instructional technology at UAF and facilitates learning and teaching throughout the state and in rural communities. The increase in demand has eclipsed the existing capacity of the classrooms equipped with current instructional technologies and video conferencing technology.

Technological innovation is an important aspect of teaching and learning in the 21st century. According to the International Journal on Integrating Technology in Education, today's students have spent their entire lives surrounded by digital technologies. Through their use of cellphones, smartphones, tablet computers and laptops, college students are arriving in higher education classrooms more technologically linked and socially connected than ever before. These portable technologies with online connectivity challenge educators to meet students in the technological world. As the demand for mobile technology and individualized learning propagates, a clear transformation in the use of technology must occur.

A key benefit of e-Learning is that it can increase enrollment by increasing access and offering flexibility that reaches a broader range of students. Technology-enabled learning spans distance; in Alaska, investing in instructional technology is prudent. From "flipped" classrooms (a form of blended learning where students watch video lectures at home and work on assignments in class) to massive open online courses (MOOCs), e-Learning is creating a notable transformation in higher education. As the paradigm shifts from traditional teaching methods to technology-enabled learning, it is essential that classrooms be equipped with the instructional technology that enables instructors to provide active, connected learning that improves student outcomes.

UAF educators routinely conference with numerous statewide locations. It is common for an instructor at UAF to teach students at UA extended campuses across the state as well as K-12 sites in Glennallen, the Lower Yukon School District, Bering Strait School District, Telehealth networks, and with students nationally as well as internationally, using video on their personal computers.

University of Alaska
FY2017 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
UAA Main Campus	
Campus Building Envelope & Roof Systems Renewal	1,000.0
Campus Building Interior & Systems Renewal	500.0
Campus Exterior Infrastructure and Signage Renewal	250.0
University Lake Annex, UPD Relocation	3,000.0
EM1 and EM2 Mechanical	2,500.0
Consortium Library Old Core Mechanical Upgrades	5,250.0
UAA Main Campus Subtotal	12,500.0
UAA Community Campuses	
KPC Campus Renewal	750.0
Kodiak College Campus Renewal	415.6
PWSC Campus Renewal	200.0
Mat-Su Campus Renewal	392.0
KPC Kachemak Bay Campus Renewal	120.0
Mat-Su Parking/Road/Circulation Renewal	100.0
PWSC Parking and Security Upgrades	155.0
Mat-Su Bridge Enclosure	300.0
KPC Kachemak Bay Pioneer Hall Boiler & Exterior Improvements	70.0
UAA Community Campuses Subtotal	2,502.6
UAA DM and R&R Total	15,002.6
UAF Main Campus	
Fairbanks Campus Main Waste Line Repairs	2,870.0
Fairbanks Main Campus Wide Roof Replacement	4,500.0
Critical Electrical Distribution	4,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms	1,500.0
Elevator/Alarms Scheduled Upgrading and Replacement	1,000.0
Fairbanks Campus Building Interior & Systems Renewal	1,500.0
Campus Infrastructure	1,500.0
West Ridge Facilities Deferred Maintenance and Revitalization	11,400.0
Patty Center Revitalization	3,000.0
Renewal and Re-purpose of Duckering - backfill related to the new Engineering Facility	6,500.0
Renewal & Renovation, Code, ADA	24,500.0
UAF Main Campus Subtotal	62,270.0
UAF Community Campus	
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	1,630.0
UAF Community Campus Subtotal	1,630.0
UAF DM and R&R Total	63,900.0
UAS Main Campus	
Lakeside Access Improvements	250.0
Egan Library Enhancements	1,600.0
Juneau Campus Roof Replacement	300.0
Juneau Campus Site Lighting Replacement	360.0
UAS DM and R&R Total	2,510.0

University of Alaska
FY2017 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
Statewide	
Butovich Lighting Upgrades	500.0
Butovich Building Repairs	100.0
University House Repairs	75.0
Statewide DM and R&R Total	675.0
UA FY2017 DM and R&R Total	
	82,087.6
Additional DM and R&R	
UAA Main Campus	280,952.7
UAA Community Campuses	32,847.2
UAF Main Campus	632,292.4
UAF Community Campuses	47,871.9
UAS Main	4,327.3
Statewide	2,024.9
UA System Additional DM and R&R Total	1,000,316.4
UA DM and R&R Total	
	1,082,404.0

UAA Main Campus

- **Campus Building Envelope & Roof Systems Renewal**

FY17 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY18-FY26 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation, and other building envelope issues.

- **Campus Building Interior & Systems Renewal**

FY17 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY18-FY26 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

Many of the original buildings on the UAA Campus were constructed in the early to mid 1970s and the building systems are beginning to fail; they are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category. Replacement parts for many of these systems are no longer available. The older systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **Campus Exterior Infrastructure and Signage Renewal**

FY17 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

FY18-FY26 (GF: \$2,250.0, NGF: \$0.0, Total: \$2,250.0)

The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

- **University Lake Annex, UPD Relocation**

FY17 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

The UAA University Police Department is currently located in the first floor, Eugene Short Hall in the West Campus Zone. This is an administrative service housed in the most used classroom building on campus. Other UPD facilities were spread across campus due to the lack of administrative support space in Eugene Short Hall, such as the Weapons Room being located in Rasmuson Hall and the Evidence Locker in various storage areas as available.

Patrol car parking and egress from the assigned parking lot is problematic in emergencies or when responding to calls. In all instances, officers must exit thru the PSB West Parking Lot, north to West Campus Drive, then meander thru secondary roads to the rest of campus or make two left turns across traffic to get back to Providence Drive, the main arterial crossing campus.

The ULA building was originally built in 1983. Emergency Management and recently Parking Services are current occupants of the north side of the building. College of Engineering has resided in the southern two thirds of the building while waiting for the new Engineering and Industry Building to be constructed and the original Engineering Building to be renewed. The building is 9,000 GSF and renovation will UPD will occupy 6,450 sf of the building. Parking Services and Emergency Service Management occupy the remainder of the building.

Moving UPD to ULA was an option in the 2013 UAA Campus Master Plan, which defined use of this space for mixed use, retail, services, parking, or student housing. Collocating UPD, Emergency Management and Parking Services together creates a mutually supporting environment to provide services to faculty, staff, students and visitors on the edge of campus and protection closest to our 24/7 student residents and extended-hours Consortium Library operation.

- **EM1 and EM2 Mechanical**

FY17 (GF: \$2,500.0, NGF: \$0.0, Total: \$2,500.0)

FY18-FY26 (GF: \$2,751.5, NGF: \$0.0, Total: \$2,751.5)

The Energy Modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The Energy Module boilers, pumps and piping systems are over 30 years old and has been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **Consortium Library Old Core Mechanical Upgrades**

FY17 (GF: \$5,250.0, NGF: \$0.0, Total: \$5,250.0)

FY18-FY26 (GF: \$6,086.9, NGF: \$0.0, Total: \$6,086.9)

The original HVAC systems consist, for the most part, of equipment over 29 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. 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 has affected the efficiencies of both systems.

UAA Community Campuses

- **KPC Campus Renewal**

FY17 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY18-FY26 (GF: \$6,750.0, NGF: \$0.0, Total: \$6,750.0)

The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods and materials, and energy efficiencies. With the exception of some painting and the Ward Building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built. A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some abatement prior to replacement. The campus is spending too

much money on utility costs due to the inefficiencies of the old buildings. With rapidly increasing utility costs, the energy savings realized by this renewal would be significant. Some of the original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters. Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points at the building entrances. In addition to gaining additional instruction space and significantly increased energy efficiencies, this project will create a positive first impression for visitors and prospective students.

The McLane (KP101) additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work in these buildings cannot supply the quantities of air required by current mechanical standards. The University needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure results in and emergency replacement.

- **Kodiak College Campus Renewal**

FY17 (GF: \$415.6, NGF: \$0.0, Total: \$415.6)

FY18-FY26 (GF: \$3,740.4, NGF: \$0.0, Total: \$3,740.4)

The buildings on the Kodiak Campus were constructed in the early to mid 1970s. The exteriors are painted wood siding that are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the Campus Center. Parking lot lighting repair and upgrades are required until the UAA 315 Kodiak Road Realignment and Exterior Lighting project is completed. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

- **PWSC Campus Renewal**

FY17 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

FY18-FY26 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

The Growden-Harrison building was originally build shortly after the 1964 earthquake as an Elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, HVAC systems that are currently undersized for the facility and have included the use of asbestos containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Campus Renewal**

FY17 (GF: \$392.0, NGF: \$0.0, Total: \$392.0)

FY18-FY26 (GF: \$3,528.0, NGF: \$0.0, Total: \$3,528.0)

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

The buildings on the Mat-Su campus (MSC) are 15-30 years old and their roofs need to be replaced. With several of MSC's buildings reaching 25-30 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to

1994. The boiler upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers.

The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings which increases the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the university that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the university.

- **KPC Kachemak Bay Campus Renewal**

FY17 (GF: \$120.0, NGF: \$0.0, Total: \$120.0)

FY18-FY26 (GF: \$1,080.0, NGF: \$0.0, Total: \$1,080.0)

A significant portion of the Kachemak Bay Campus Building (KB101, 7,200 sqft.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006.

- **Mat-Su Parking/Road/Circulation Renewal**

FY17 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

FY18-FY26 (GF: \$551.0, NGF: \$0.0, Total: \$551.0)

The Mat-Su campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Unpaved surfaces cause dirt and mud to be tracked into the building damaging the carpets and floor coverings. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **PWSC Parking and Security Upgrades**

FY17 (GF: \$155.0, NGF: \$0.0, Total: \$155.0)

FY18-FY26 (GF: \$1,395.0, NGF: \$0.0, Total: \$1,395.0)

This project will address safety issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

- **Mat-Su Bridge Enclosure**

FY17 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

FY18-FY26 (GF: \$1,100.0, NGF: \$0.0, Total: \$1,100.0)

The Snodgrass and Machetanz buildings are connected by a bridge that is partially enclosed on the Snodgrass end. The open portion of the bridge is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surfaces also pose a hazard to users. Enclosure of the entire bridge would reduce the damage to the bridge and create a safer

walkway for the users. In addition, some furniture could be added to create student interaction and study space.

Cost has increased based on completion of recent design and due to abatement requirement for lead paint used on the structure and its span over the local creek.

- **KPC Kachemak Bay Pioneer Hall Boiler & Exterior Improvements**

FY17 (GF: \$70.0, NGF: \$0.0, Total: \$70.0)

FY18-FY26 (GF: \$430.0, NGF: \$0.0, Total: \$430.0)

When the original Pioneer Building and the Bayview Building were originally constructed, natural gas was not yet available in Homer, Alaska. Natural gas was connected to Homer and made available to customers in Fall 2013. This provided a significantly more efficient and less expensive source of heating fuel for the Kachemak Bay Campus.

The newer Bayview Building boilers have been converted to burn natural gas by replacing the boiler burners, the older Pioneer building will require additional modification to the boiler systems. Additionally, exterior work and landscaping will be required to complete the removal and remediation of the underground storage tank removed in 2015.

UAF Main Campus

- **Fairbanks Campus Main Waste Line Repairs**

FY17 (GF: \$2,870.0, NGF: \$0.0, Total: \$2,870.0)

FY18-FY26 (GF: \$7,740.0, NGF: \$0.0, Total: \$7,740.0)

Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. UAF has used State funding and UAF bonds to implement work identified in the 2006 Campus Wide Sewer Assessment, replacing waste lines in order of priority. The repairs are approximately 75 percent complete. The requested funding will replace additional waste line main piping with new modern materials with a life that exceeds 60 years.

- **Fairbanks Main Campus Wide Roof Replacement**

FY17 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

FY18-FY26 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. UAF has expended 75 percent of Roof Replacement funding received to date, which is 21 percent of the total request through FY26. Approximately 25 percent of campus roofs have been replaced using DM funding over the last 10 years. Funding is required to continue this multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **Critical Electrical Distribution**

FY17 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

FY18-FY26 (GF: \$2,370.0, NGF: \$0.0, Total: \$2,370.0)

The existing electrical distribution system at UAF is nearly 50 years old. Upgrading the distribution system (including antiquated switchboards, code violations, old cabling and transformers) on the UAF campus has been a top priority to ensure campus power is safe and reliable. Funding for this project began in 2009. Since then 85 percent of the campus electrical system has been upgraded, utilizing 99.7 percent of the funds received to date. This funding request would complete the upgrade and allow the power distribution system to hook up safely to the new power plant when it is completed.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**

FY17 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

FY18-FY26 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

The Campus Wide ADA Compliance project is an on-going effort to bring the UAF Fairbanks campus and associated community and research campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes both inside and outside buildings, replacing drinking fountains, upgrading elevators, and modifying stairwell handrails. With funding received to date, code compliant restrooms have been created in 95 percent of UAF buildings, and work to upgrade interior and exterior ramps has been progressing. Over the last eight years, an average of \$330,000 has been spent on ADA compliance work annually. Future work will address additional ADA compliance issues, including installing elevators in buildings without them.

- **Elevator/Alarms Scheduled Upgrading and Replacement**

FY17 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY18-FY26 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. To date, approximately 70 percent of the identified elevators have been upgraded using DM funding. This request represents the latest installment of multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems. Also included in this scope of work is routine and deferred maintenance on the many fire alarm systems in UAF facilities.

- **Fairbanks Campus Building Interior & Systems Renewal**

FY17 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

FY18-FY26 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

This project will focus on critically needed existing building interiors and systems renewal. Particular emphasis will be on instructional, research and resident life spaces.

- **Campus Infrastructure**

FY17 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

FY18-FY26 (GF: \$5,950.0, NGF: \$0.0, Total: \$5,950.0)

The UAF Fairbanks campus is serviced by infrastructure that was constructed up to 60 years ago when the student population and vehicle traffic were only a fraction of what they are today.

In addition to necessary communications infrastructure improvements, UAF Fairbanks Campus roads and building access are in major need of renewal and renovation. Unlike the state, UAF does not receive federal maintenance funding per mile of road. UAF also does not receive funding for projects that address air quality improvements such as bus pullouts and bike paths.

Typical projects include multiple sidewalk, curb, gutter and ramp improvements, exterior lighting systems and safety fencing at Sustainable Village Housing, the Voice over IP (VoIP) communication infrastructure upgrade, and future completion of the northern link of Tanana Loop. The project will also create safe and attractive pedestrian walkways and resurfacing of existing roads and renovation of sidewalks to maintain ADA compliance.

- **West Ridge Facilities Deferred Maintenance and Revitalization**

FY17 (GF: \$11,400.0, NGF: \$0.0, Total: \$11,400.0)

FY18-FY26 (GF: \$274,000.0, NGF: \$0.0, Total: \$274,000.0)

The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irvings 1 and 2, Elvey, O'Neill, and Arctic Health Research buildings serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day. The research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries & Ocean Sciences.

These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF's competitive edge in research relating to the people and places of the arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1,500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

The FY17 West Ridge DM funding will continue the progress of a major renewal on West Ridge, systematically working through the deferred renewal plan. Work will include initial (Phase 1) renovations in the Elvey building, which are now approaching critical status, and will be followed by Phase 2 renovations to include replacement of the failed exterior curtain wall, seismic upgrades, removal of asbestos fireproofing, Americans with Disabilities Act (ADA) compliance, replacement of major mechanical and electrical equipment, and improving energy use. Other smaller projects from the FY15 and FY16 plan will also be completed including demolition and relocation of a large animal facility, consolidation of multiple library stacks and subsequent space repurposing, and corrections to several failed foundations on existing facilities.

- **Patty Center Revitalization**

FY17 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY18-FY26 (GF: \$27,000.0, NGF: \$0.0, Total: \$27,000.0)

Constructed in 1963 to replace an existing 40-year old gym, the Patty Center now houses sports and recreational space for five National Collegiate Athletic Association (NCAA) Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of UAF campus life and the Fairbanks community. In 2014 UAF completed a comprehensive facilities revitalization plan for the Patty Center complex. To date DM funding has been spent on minimal ADA restroom and seating upgrades, and gym flooring preservation. Seventy-nine percent of the current funding has been spent and 3 percent of the total 10-year funding request has been received. The requested funding will begin to implement the facilities plan, correcting an abundant list of code citations, upgrading the center to meet basic competition standards, and extending the life of the 50-year-old facility.

- **Renewal and Re-purpose of Duckering - backfill related to the new Engineering Facility**

FY17 (GF: \$6,500.0, NGF: \$0.0, Total: \$6,500.0)

Upon completion of the new Engineering Facility, approximately 30,000 square feet of space will be renewed and re-purposed in Duckering as engineering programs move into the new facility and existing ones move into the vacated spaces, providing much needed relief from the current and cramped space. As the moves take place, UAF will take advantage of the temporarily vacated rooms to complete deferred maintenance, renewal and repair work

- **Renewal & Renovation, Code, ADA**

FY17 (GF: \$24,500.0, NGF: \$0.0, Total: \$24,500.0)

UAF's R&R request represents a proportional share of the expected \$50.0 million UA system R&R request. The list of items above represents several high priority R&R, Code and ADA items and an estimated amount for allocation in FY17. These items are a small fraction of all UAF R&R and DM needs. Facility events may require reprioritizing and/or increasing or decreasing specific projects and allocation amounts based on those circumstances.

UAF Community Campuses

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**

FY17 (GF: \$1,630.0, NGF: \$0.0, Total: \$1,630.0)

FY18-FY26 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

UAS Main Campus

- **Lakeside Access Improvements**

FY17 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

FY18-FY26 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

The purpose of this project is to better integrate Auke Lake into the UAS campus by improving visual, physical and educational connections with Auke Lake. The need for this project is to take advantage of the excellent resources Auke Lake provides for educational, cultural, recreational and marketing opportunities.

Auke Lake sits at the foot of the University of Alaska Southeast (UAS) campus, it supports diverse species of fish and wildlife, provides stunning views of southeast Alaska rainforests, Mount McGinnis, Mendenhall Glacier, the northern lights and is featured extensively in UAS marketing materials. Currently there is no clear connection between Auke Lake and UAS. Access to the lake shoreline is obscure, poorly marked, and awkwardly situated behind buildings. Lakeside facilities are small, underused and geared toward Juneau's infrequent warm sunny weather. Buildings, large trees and undergrowth along the shoreline, block views to the Lake. Creating a stronger connection to Auke Lake will enhance the natural setting of campus, improve student life, and increase the educational and cultural opportunities of UAS to students, staff and the community.

Successful implementation of this plan would:

- Make UAS students, staff and visitors feel that Auke Lake is part of the UAS campus.
- Increase the number of locations on campus that students and visitors can view Auke Lake.
- Promote architectural development that provides views to the lake.
- Increase, cultural and recreational use of Auke Lake for UAS students and Juneau residents.
- Develop safe and clear connections from the campus core and campus trail system to the lake.
- Offer attractive pathways and trails along the UAS shoreline.
- Provide lake side facilities capable of supporting 15-20 students for educational opportunities.
- Increase the number of lakeside destinations for a wide variety of year-round activities.
- Make lake access and facilities comfortable during the cold and wet months of the school year.

Elements of the plan include:

- Enhancements and expansion of the existing Auke Lake Float.
- Better pedestrian connection to the internal campus trails and the Auke Lake Trail System.
- A winter season warming hut and social space to be used to support lakeside educational venues as well as recreational opportunities for students.

- **Egan Library Enhancements**

FY17 (GF: \$1,600.0, NGF: \$0.0, Total \$1,600.0)

As a result of the UAS 2012 Campus Masterplan, a study was done of the space use and opportunities for better utilization of the Egan Library.

The way information is researched, stored, utilized and shared in academic environments has changed dramatically over the past several decades. As more information is stored digitally, traditional libraries have seen the need for space to store books decrease.

A concurrent trend relates to the way today's students absorb and retain information differently than those of previous generations. Many prefer more collaborative and hands on learning styles. These two phenomenon have a large impact on the function and space utilization of university libraries, and many institutions are changing their library culture to create learning commons to best serve their students.

Despite a decreased dependence on books student use of the library has increased in recent years. Students come to the library to work with their peers in the enclosed study rooms, use the technology available in the library and participate in the services of the Learning and Writing Centers. These are separate rooms within the library where students obtain the help they need, but also have the chance to learn from their colleagues and join in on conversations and learning opportunities going on around them. It is consistent with a learning center for these types of activities to take place within the library proper as part of an interactive learning center.

This project represents a series of changes in the physical space of the Egan Library that were recommended by this study.

Elements of the plan include:

- Reorient circulation desk for direct line of sight to front entry doors and to reference desk librarian.
 - Build direct connection and entry to the ground floor of the library from ground floor of Egan Classroom wing.
 - Build condensed storage/compact shelving to shelve current open stacks; evaluate Automated Storage and Retrieval System (ASRS) as a possibility.
 - Build quiet, individual study rooms and technology-rich group study rooms.
 - Update power/communication/digital needs throughout.
 - Build Exhibition/gallery space for student work.
 - Create traditional special collections and reading room for groups or individuals.
 - Reevaluate and refurbish/replace library furniture.
-
- **Juneau Campus Roof Replacement**
FY17 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)
FY18-FY26 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)
This FY17 request will replace a portion of the existing roof at the Technology Education Center and the later year request will replace the remaining portions of the existing roof at the Technology Education Center. This project would remove the existing membranes and install a new fully adhered ethylene propylene diene monomer (EPDM) membrane and an additional thickness of thermal insulation over the entire roof.
-
- **Juneau Campus Site Lighting Replacement**
FY17 (GF: \$360.0, NGF: \$0.0, Total: \$360.0)
FY18-FY26 (GF: \$600.0, NGF: \$0.0, Total: \$600.0)
This project will replace existing exterior building lights, and pedestrian area lights with new lighting that will improve color rendition, light levels and energy use. New fixtures using light emitting diodes (LED) have become affordable for this application and will be supported by new aluminum poles for a longer functional life. These are the final phases of replacement of exterior

lighting on the Juneau Auke Bay Campus. These two phases will replace pedestrian walkway lights at the student apartment complex, and street lights on University Way.

Statewide

- **Butrovich Lighting Upgrades**

FY17 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

In 2010, a lighting study was conducted for the Butrovich Building to evaluate the efficiency and condition of the existing fixtures and controls. Based on the findings of this survey, there were seven recommendations made to increase the energy efficiency of the building and reduce the operating costs for maintaining the buildings lighting systems. During the summer of 2014, a “Daylight Harvesting” project was completed on the north side of the building to correct issues with an earlier system that had been installed but failed to work properly, which addressed part of one of the recommendations from the report. That project has proven to be successful and is working as designed. This project will complete the rest of the recommendations from the 2010 Study.

- **Butrovich Building Repairs**

FY17 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

FY18-FY26 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years many of the main mechanical systems will come due for replacement or refurbishing.

- **University House Repairs**

FY17 (GF: \$75.0, NGF: \$0.0, Total: \$75.0)

FY18-FY26 (GF: \$224.9, NGF: \$0.0, Total: \$224.9)

The University house is over 20 years old has reached a point where systems and components will need to be repaired or replaced as they are at the end of their useful life. The building envelope needs to be maintained to ensure that the structure remains sound. Replacement of roof should be completed within the next 3-7 years and exterior surfaces need to be inspected, repaired or replaced and refinished.

Performance Results

The content of this report reflects University of Alaska’s Shaping Alaska’s Future Metric Framework. The current working set of outcome measures is presented, with additional refinements to be identified over the next several years. Many of the common measures historically utilized by the university for reporting are still in use and have been expanded upon to add focus on student progress and outcomes. Shaping Alaska’s Future themes are noted for each measure. The information presented here reflects the university’s performance targets set for FY16 and FY17. UA performance evaluations were submitted to the Governor’s Office of Management and Budget in September, 2015.

Trend information, near term projections and analysis for each measure is presented below in terms of University of Alaska’s three major mission areas: student instruction, research and service. The separate universities’ performance self-assessment has been published and is available online on the State of Alaska’s Office of Management and Budget website*. Columns in the charts are colored to reflect whether the University of Alaska appears on track to meet FY16 targets. Green columns indicate the University appears on track to meet the stated targets in FY16. Yellow columns indicate measures that may be trending differently than desired for FY16.

Overall, University of Alaska anticipates a greater challenge to sustain performance on most outcome measures in FY16 and FY17 due to continued budget cuts. Although the area of student instruction at the university has seen steady increases in degrees, certificates and endorsements awarded in recent years, FY15 was the first year in over five years that this measure has decreased. Given federal budget cuts and the accompanying challenges, federal grants for research are projected to grow modestly, at best, over the next couple of fiscal years. Service continues to be another productive area at University of Alaska.

Student Instruction

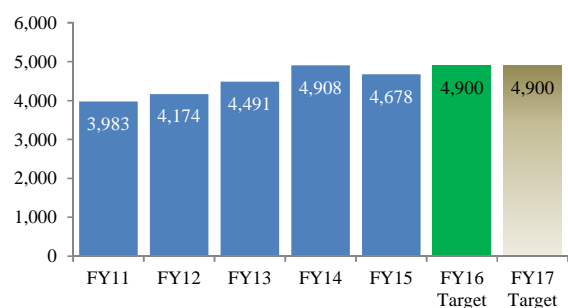
This mission area represents programs for academic and vocational instruction, as well as directly related support functions: student services; academic support; scholarships; athletics; and library. Beyond those discussed here, additional areas in development for measures related to Student Instruction include job placement, workforce alignment, and advising.

Results and Strategies

Measure 1. Degrees, Certificates & Endorsements Awarded

The number of degrees, certificates, and endorsements awarded by the University of Alaska reached an all-time high of more than 4,900 in FY14, then decreased 5 percent (-230 awards) during FY15. A decrease in occupational endorsements accounted for almost 40 percent of the decline (-88); decreased baccalaureate awards (-52) and licensures (-48 fewer) comprised another 40 percent. UA awarded 17 percent (695) more degrees, certificates and endorsements in FY15 than in FY11.

Shaping Alaska’s Future Theme: Student Achievement and Attainment.



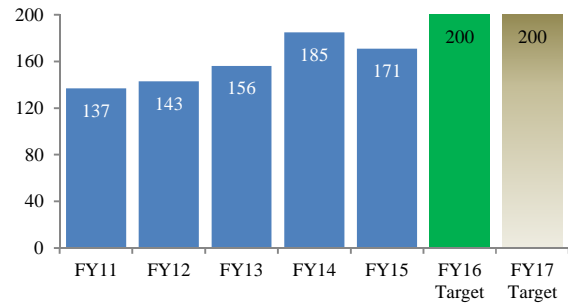
*<https://omb.alaska.gov/html/performance/departments-details.html>

Student Instruction, Continued

Measure 2. Baccalaureate Engineering Degrees

The University of Alaska awarded 171 baccalaureate engineering degrees in FY15, a 25 percent increase from five years ago, and a decrease of -8 percent from FY14, although still well above FY13 performance. Most of the negative variance between FY14 and FY15 was due to a lower than expected number of UAA graduates in FY15, which is considered natural variation. UAF projects baccalaureate engineering awards to increase for several years, as a result of a 22 percent increase in baccalaureate engineering majors from FY11 to FY15.

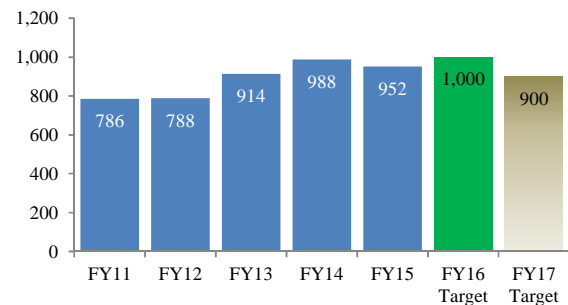
Shaping Alaska's Future Theme: Student Achievement and Attainment.



Measure 3. Health-Related Degrees

UA's health related degrees help meet persistent demand for health care workers in Alaska. UA awarded 952 such degrees in FY15, a decrease of 4 percent from 988 health related degrees awarded in FY14. This decline occurred at UA Fairbanks and UA Southeast only; UA Anchorage degrees awarded remained flat from last year. UA Anchorage expects the number of health related degrees awarded to rise in the near future due to strong student demand and continuing investment in program infrastructure.

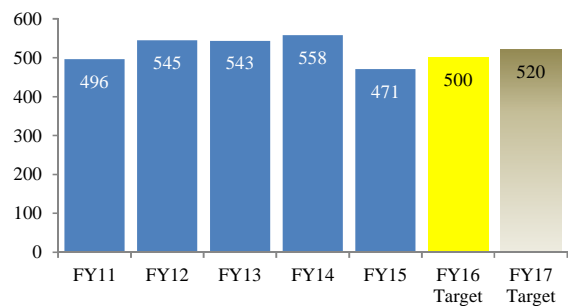
Shaping Alaska's Future Theme: Student Achievement and Attainment.



Measure 4. Teacher Education Degrees

The University of Alaska delivered 471 degrees, certificates and licensures in teacher education areas in FY15, a 5 percent decrease from five years ago, and a 16 percent decrease from FY14. Over half of the decline from last year occurred at UA Southeast. Across the system, all degree levels in teacher education areas reflect decreases from last year; the majority of the decrease occurred in graduate licensures, which declined by 31 percent.

Shaping Alaska's Future Theme: Student Achievement and Attainment.

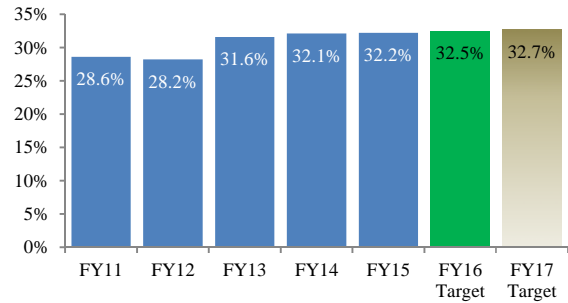


Student Instruction, Continued

Measure 5. Baccalaureate Graduation Rate within 6 Years (150%)

The proportion of first-time, full-time freshmen seeking a bachelor's degree who received a bachelor's degree within six years increased 13 percent from FY11 to FY15 (28.6 percent to 32.2 percent). Improved placement and advising contributed to this increase. The national average for public, four-year, open admission institutions was 32.9 percent in FY13 (see https://nces.ed.gov/programs/digest/d14/tables/dt14_326.10.asp).

Shaping Alaska's Future Theme: Student Achievement and Attainment.



Research: Advancing Knowledge, Basic and Applied

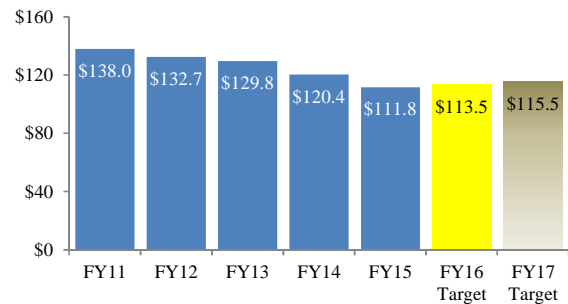
This program category represents scientific and academic research. The majority of funded research is externally sponsored by the federal government. Beyond the measures shown here, additional measures in development for the research mission include publications and citations. Note, the analysis of research performance is focused on year-to-year changes rather than on a five year trend due to the relative volatility of research funding.

Results and Strategies

Measure 6. Grant Funded Research Expenditures (Millions)

Estimated at \$111.8 million in FY15, grant funded research expenditures declined -19 percent from FY11 (\$138.0 million), and -7 percent from FY14 (\$120.4 million). The decline in FY15 research expenditures relative to the peak in FY11 is due to the expiration of American Recovery and Reinvestment Act (ARRA) grants, and federal deficit reduction efforts decrease the availability of both competitive and non-competitive research funding. Additionally, expenditures from non-federal sources, including state agencies and corporate sources, decreased due to a variety of factors, including revenue losses at the sponsoring organizations.

Shaping Alaska's Future Theme: Research & Development (R&D) and Scholarship to Enhance Alaska's Communities and Economic Growth.

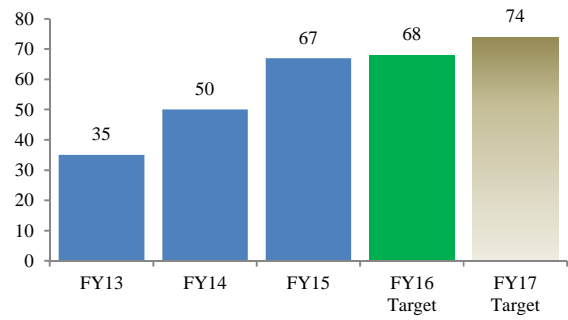


Research: Advancing Knowledge, Basic and Applied, Continued

Measure 7. Running 5-Year Average of Invention Disclosures

An invention disclosure is the start of a process that may lead to commercialization of technologies valuable to inventors, the university, and state citizens. A running 5-year average is used to accommodate large year-to-year variance observed for the annual number of disclosures since the effort began. Calculated as the average number of invention disclosures for UA over the past five fiscal years.

Shaping Alaska’s Future Theme: Research & Development (R&D) and Scholarship to Enhance Alaska’s Communities and Economic Growth.



Service: Sharing Knowledge to Address Community Needs

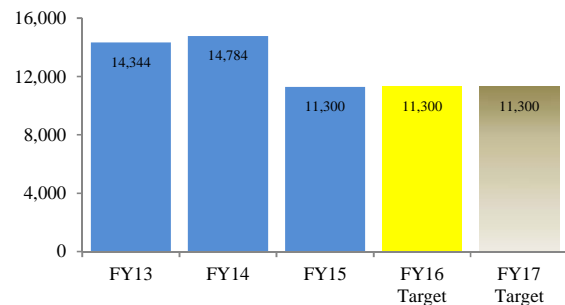
This mission area includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues. There are few measures in place to assess and strategically manage university service activity at this time. Examples of available information are shown here, however a number of additional performance measures are being considered for this important mission area, including non-credit workshop participation, and non-credit certifications.

Results and Strategies

Measure 8. Youth Engaged in 4-H

The number of participants was 11,300 for federal fiscal year 2014 (which ended in September 2014). This headcount is duplicated, that is, if an individual participates in more than one 4-H activity he or she is counted twice. While this is an apparent decrease in participation relative to earlier years, a new reporting process was instituted for this year. So it is unclear whether the decrease is due to reporting or to actual participation, but there were no other major changes in the program that account for the decrease. The 4-H programs are coordinated by UAF's Cooperative Extension Service faculty and staff, but led by volunteers across the state.

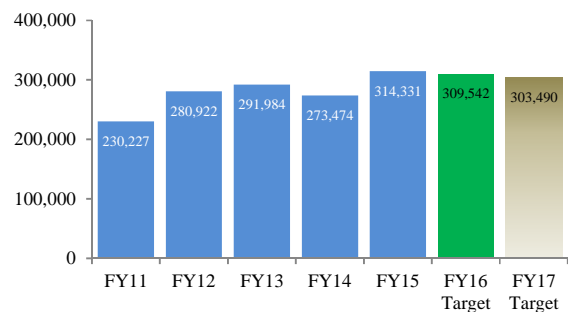
Shaping Alaska’s Future Theme: Productive Partnerships with Alaska’s Schools.



Measure 9. Outreach Publications Distributed

The FY15 Cooperative Extension Service publication distribution and web access consisted of 252,494 print publications sold or distributed and 61,837 publications accessed on-line, totaling a 15% increase relative to FY14. Decreasing numbers of faculty due to state funding reductions will lead to decreasing numbers of extension publications over the next several years.

Shaping Alaska’s Future Theme: Productive Partnerships with Public Entities and Private Industries.

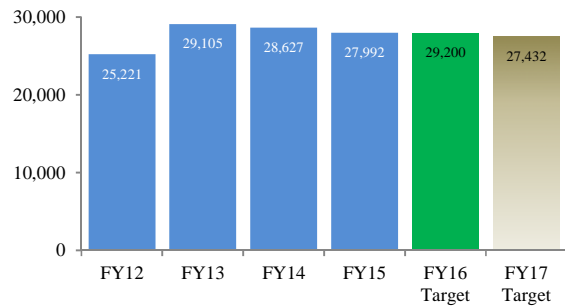


Service: Sharing Knowledge to Address Community Needs, Continued

Measure 10. UA Press Books and Maps Sold

Book and map sales decreased 2% from FY14 to FY15. A total of 27,992 units were sold. Annual book sales by the University of Alaska Press vary depending on the popularity of new titles, but have been consistently above 25,000 units per year for the past five years. The University of Alaska Press is one of very few book publishers operating in Alaska today, and the only one that focuses on scholarly and educational books and e-books. The FY14 funding increment provided by the legislature is enabling the Press to continue to publish quality books about Alaska and the north, but reductions to other university funding will impact book production in the future.

Shaping Alaska’s Future Theme: Productive Partnerships with Public Entities and Private Industries.



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Operating Budget References

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State Fund Groups ¹

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.

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.

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.

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

1. *Alaska Legislative Finance Division, Alaska Legislative Budget Handbook, November 2012, pp. 56-57*

Revenue Descriptions

Unrestricted General Funds (UGF):

General Fund-1004 (UGF): Monies received from the general operating fund of the state used to finance the general operations of the university.

General Fund Match-1003 (UGF): 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.

GF/Mental Health-1037 (UGF): 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 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 communities served by and dependent upon community mental health centers.

Designated General Funds (DGF):

License Plates-1234 (DGF): Fund was established in FY2015 to record UA Alumni License Plate revenue.

Technical and Vocational Education-1151 (DGF): 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.

University Receipts:

Interest Income-1010 (DGF): Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts.

Revenue Descriptions (continued)

Auxiliary Receipts-1015 (DGF): Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations.

Student Tuition/Fees-1038 (DGF): 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.

Indirect Cost Recovery-1039 (DGF): 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.

University Receipts-1048 (DGF): 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.

Federal Funds (Fed) and Other Funds (other):

Federal Receipts-1002 (Fed): Federal Receipts include all 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.

Federal Receipts-ARRA-1212 (Fed): 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.

State Inter-Agency Receipts-1007 (other): State Inter-Agency Receipts includes contractual obligations between state agencies. 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.

MHTAAR-1092 (other): 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.

CIP Receipts-1061 (other): Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs.

UA Intra-Agency Receipts-1174 (other): UA Intra-Agency Receipts include 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.

Fund Types ²:

Unrestricted Funds (10): Unrestricted funds are those current funds which are available for use within the current operating period, i.e., fiscal year, for which there is no apparent use restriction.

Revenue Descriptions (continued)

Designated Funds (15): Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds.

Restricted Funds (20): Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources.

Auxiliary Funds (30): Auxiliary funds are unrestricted current funds of enterprises which 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 which generally meet the accounting criteria for classification as auxiliary enterprises.

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

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed 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.

NCHEMS Descriptions (continued)

Other:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including 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 and 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.

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 child care.

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 FY2017

\$655.8 GF Mental Health Trust base funding

- \$200.8 Masters of Social Work Program (prior to FY1995)
- \$100.0 Workforce Development - Support and Enhance existing effective education and training programs (FY2010)
- \$105.0 Children Residential (FY2011)
- \$200.0 Training Academy for Rural Behavioral Health (FY2011)
- \$ 50.0 AK Native Community Advancement in Psychology (ANCAP) (FY2014)

FY17 Mental Health Trust Recommendations for UA

(GF-MH: \$0.0, MHTAAR: \$2,022.6, Total: \$2,022.6)

○ **MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17) Temporary**

(GF-MH: \$0.0, MHTAAR: \$984.0, Total: \$984.0)

The Alaska Training Cooperative (TTC) 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. TTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust and provider requests for additional training related to Medicaid Expansion and Reform as well as Criminal Justice Reform (Reentry and Recidivism).

○ **MH Trust: Benef Employment - Grant 1291 Partners in Policymaking**

(GF-MH: \$0.0, MHTAAR: \$200.0, Total: \$200.0)

Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals.

The goals of the project include:

- 1) To increase the numbers of individuals and family members who participate in local, state, and national advocacy activities;
- 2) To support emerging leaders;
- 3) To create a pool of mentors and agency based trainers to provide access to information related to advocacy and disability issues and peer support;
- 5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and
- 6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.

MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders

(GF-MH: \$0.0, MHTAAR: \$72.5, Total: \$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 University of Alaska - Anchorage Campus through the Center for Human Development.

Mental Health Trust Program Descriptions FY2017

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.

- **MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile**

(GF-MH: \$0.0, MHTAAR: \$40.0, Total: \$40.0)

The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.

- **MH Trust: Workforce - Grant 2347 Expand Workforce Director (FY14-FY17)**

(GF-MH: \$0.0, MHTAAR: \$191.1, Total: \$191.1)

The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion and Reform and the Criminal Justice Reform (Reentry & Recidivism) Workforce Focus Area as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and its strategies to concentrate on workforce projects and initiatives which will emphasize, reinforce and support Medicaid Expansion and Reform and the Criminal Justice Reform.

- **MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries**

(GF-MH: \$0.0, MHTAAR: \$80.0, Total: \$80.0)

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. 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. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.

○ **MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities**

(GF-MH: \$0.0, MHTAAR: \$210.0, Total: \$210.0)

This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.

○ **MH Trust: Workforce – Alaska Area Health Centers**

(GF-MH: \$0.0, MHTAAR: \$55.0, Total: \$55.0)

Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The 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 Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

○ **MH Trust: Dis Justice - Alaska Justice Information Center**

(GF-MH: \$0.0, MHTAAR: \$125.0, Total: \$125.0)

Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would 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. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.

○ **MH Trust: Benef Employment – Provide Training Infrastructure and Capacity**

(GF-MH: \$0.0, MHTAAR: \$65.0, Total: \$65.0)

Develop and 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. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

**University of Alaska Board of Regents FY2016 Operating Budget
Compared to Final Legislation (HB72, HB73, and HB2001) (in thousands of \$)**

	UA Board of Regents			Final Legislation (HB72, HB73 & HB2001)			Final over/ (under) BOR
	State Approp. (UGF)	Non-State Funding (DGF, Fed, Other)	Total	State Approp. (UGF)	Non-State Funding (DGF, Fed, Other)	Total	
FY15 Operating Budget	370,599.7	554,264.0	924,863.7	370,599.7	554,264.0	924,863.7	-
Rev. FY15 One-time Funded Items	(1,981.5)	(2,947.1)	(4,928.6)	(1,981.5)	(2,947.1)	(4,928.6)	-
Base - FY15 Operating Budget	368,618.2	551,316.9	919,935.1	368,618.2	551,316.9	919,935.1	-
Unallocated General Fund Reduction ⁽⁴⁾				(31,373.0)	-	(31,373.0)	(31,373.0)
FY16 Adjusted Base Requirements							
Compensation by Employee Group	10,073.0	10,073.0	20,146.0	10,073.0	10,073.0	20,146.0	-
UA Federation of Teachers (UAFT)	754.2	754.2	1,508.4	754.2	754.2	1,508.4	-
Local 6070	241.2	241.2	482.4	241.2	241.2	482.4	-
United Academics Faculty (UNAC)	2,814.9	2,814.9	5,629.8	2,814.9	2,814.9	5,629.8	-
UA Adjuncts (UNAD)	169.6	169.6	339.2	169.6	169.6	339.2	-
Fairbanks Firefighters Union (FFU)	38.3	38.3	76.6	38.3	38.3	76.6	-
UA Staff	5,611.8	5,611.8	11,223.6	5,611.8	5,611.8	11,223.6	-
Student Employees	286.9	286.9	573.8	286.9	286.9	573.8	-
Temporary Employees	156.1	156.1	312.2	156.1	156.1	312.2	-
Additional Operating Cost Increases							
Utility Cost Increases ⁽¹⁾		1,600.0	1,600.0			-	-
Facility Maint. and Repair ⁽²⁾	2,028.5	2,028.5	4,057.0	1,081.5	1,081.5	2,163.0	(947.0)
New Facilities Est. Oper. Costs	2,742.8	1,652.0	4,394.8			-	(2,742.8)
UAA Alaska Airlines Center	1,120.0		1,120.0			-	(1,120.0)
UAA Engr & Industry Bldg	1,622.8		1,622.8			-	(1,622.8)
UAA Engr Bldg Parking Garage		902.0	902.0			-	-
UAF AK Satellite Fac (ASF)-O&M		750.0	750.0			-	-
Unfunded Federal Mandates ⁽²⁾	567.2	-	567.2	65.8	-	65.8	(501.4)
Title IX Compliance Coordinators	310.0		310.0			-	(310.0)
Disability Support Coordinators ⁽²⁾	257.2		257.2	65.8		65.8	(191.4)
FY16 Adj'd Base Subtotal	15,411.5	15,353.5	30,765.0	11,220.3	11,154.5	22,374.8	(4,191.2)
FY16 High Demand Program Requests							
Student Advising and Completion ⁽²⁾	837.8	25.0	862.8	334.2		334.2	(503.6)
Teacher Education	2,781.8	278.1	3,059.9			-	(2,781.8)
Readying Alaska's Workforce						-	-
Health Education	730.0	341.0	1,071.0			-	(730.0)
Fisheries, Seafood & Maritime Initiative (FSMI)	520.0	239.3	759.3			-	(520.0)
Economic Development Agenda ⁽³⁾	1,652.0	1,600.0	3,252.0	1,862.3		1,862.3	210.3
Legislative Priority Programs for UA			-	125.0	125.0	250.0	125.0
FY16 High Demand Prog's Subtotal	6,521.6	2,483.4	9,005.0	2,321.5	125.0	2,446.5	(4,200.1)
FY16 Budget Adjustments							
Technical Vocational Ed. Program		403.1	403.1		403.1	403.1	-
Mental Health Trust Authority	355.0	1,806.9	2,161.9		1,806.9	1,806.9	(355.0)
UA Intra-Agency Receipt Authority		11,000.0	11,000.0			-	-
FY16 Budget Adjustments Subtotal	355.0	13,210.0	13,565.0	-	2,210.0	2,210.0	(355.0)
FY16 Operating Budget Changes	20,306.6	28,099.8	48,406.4	(19,812.7)	10,542.4	(9,270.3)	(40,119.3)
FY16 Operating Budget Total	390,906.3	582,363.8	973,270.1	350,787.0	564,806.4	915,593.4	(40,119.3)
% Chg. FY15-FY16 Operating Budget	5.5%	5.1%	5.2%	-5.3%	1.9%	-1.0%	

(1) Additional funding for utility cost increases will not apply unless the fiscal year-to-date price of Alaska North Slope crude oil exceeds \$70 a barrel;

(2) Partial one-time funding in FY15;

(3) Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) funding will be used to partially fund both the operating and capital program needs;

(4) Unallocated general fund reduction includes UA's portion of the \$29.8M executive branch-wide unallocated reduction (\$5.0M).

**University of Alaska Board of Regents FY2016 Operating Budget
State Appropriations Comparison**
(in thousands of \$)

	UA BOR Budget	Governor's Proposed Budget	Conference Committee Budget (HB72 & HB73)	Enacted Budget (HB72 & HB73)	Conference Committee Budget (HB2001)	FY2016 Operating Budget Total
FY15 Operating Budget	370,599.7	370,599.7	370,599.7	370,599.7	-	370,599.7
Rev. FY15 One-time Funded Items	(1,981.5)	(1,981.5)	(1,981.5)	(1,981.5)	-	(1,981.5)
Base - FY15 Operating Budget	368,618.2	368,618.2	368,618.2	368,618.2	-	368,618.2
Unallocated General Fund Reduction		(18,168.5)	(31,373.0)	(31,373.0)	5,000.0	(31,373.0)
FY16 Adjusted Base Requirements						
Compensation Increases	10,073.0	10,073.0			10,073.0	10,073.0
Utility Cost Increases ⁽¹⁾						
Facility Maintenance and Repair ⁽²⁾	2,028.5	1,081.5	1,081.5	1,081.5		1,081.5
New Facilities Estimated Operating Costs	2,742.8					
Unfunded Federal Mandates ⁽²⁾	567.2	65.8	65.8	65.8		65.8
FY16 Adjusted Base Requirements Subtotal	15,411.5	11,220.3	1,147.3	1,147.3	10,073.0	11,220.3
	4.2%	3.0%	0.3%	0.3%		3.0%
FY16 High Demand Program Requests						
Student Advising and Completion ⁽²⁾	837.8	334.2	334.2	334.2		334.2
Teacher Education	2,781.8					
Health Education	730.0					
Fisheries, Seafood and Maritime Initiative (FSMI)	520.0					
Economic Development Agenda ⁽³⁾	1,652.0		1,862.3	1,862.3		1,862.3
Legislative Priority Programs for UA			125.0	125.0		125.0
FY16 High Demand Programs Subtotal	6,521.6	334.2	2,321.5	2,321.5	-	2,321.5
	1.8%	0.1%	0.6%	0.6%		0.6%
FY16 Budget Adjustments						
Governor's Vetoes				(242,504.9)	242,504.9	
Mental Health Trust Authority	355.0					
FY16 Budget Adjustments Subtotal	355.0	-	-	(242,504.9)	242,504.9	-
FY16 Operating Budget Changes	20,306.6	(8,595.5)	(29,885.7)	(272,390.6)	257,577.9	(19,812.7)
FY16 Operating Budget Total	390,906.3	362,004.2	340,714.0	98,209.1	257,577.9	350,787.0
% Chg. FY15-FY16 Operating Budget	5.5%	-2.3%	-8.1%	-73.5%		-5.3%

(1) Additional funding for utility cost increases will not apply unless the fiscal year-to-date price of Alaska North Slope crude oil exceeds \$70 a barrel;

(2) Partial one-time funding in FY15;

(3) Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) funding will be used to partially fund both the operating and capital program needs;

University of Alaska Board of Regents FY2016 Operating Budget
State State Appropriations Comparison by University

(in thousands of \$)

	UA	SPS	UAA	UAF	UAS	SYSBRA
FY15 Operating Budget	370,599.7	28,368.9	133,787.5	179,291.4	29,151.9	-
Rev. FY15 One-time Funded Items	(1,981.5)	-	(468.2)	(1,186.8)	(326.5)	-
Base - FY15 Operating Budget	368,618.2	28,368.9	133,319.3	178,104.6	28,825.4	-
Unallocated General Fund Reduction	(26,373.0)	(4,624.5)	(8,799.7)	(11,038.2)	(1,910.6)	
FY16 Adjusted Base Requirements						
Compensation Increase	10,073.0	583.7	3,710.8	5,063.0	715.5	
Utility Cost Increases ⁽¹⁾						
Facility Maintenance and Repair ⁽²⁾	1,081.5	7.0	256.0	715.5	103.0	
New Facilities Estimated Operating Costs					-	
Unfunded Federal Mandates ⁽²⁾	65.8				65.8	
FY16 Adjusted Base Requirements Subtotal	11,220.3	590.7	3,966.8	5,778.5	884.3	-
	3.0%	2.1%	3.0%	3.2%	3.0%	
FY16 High Demand Program Requests						
Student Advising and Completion ⁽²⁾	334.2			218.5	115.7	
Teacher Education						
Health Education						
Fisheries, Seafood and Maritime Initiative (FSMI)						
Economic Development Agenda ⁽³⁾	1,862.3			1,862.3		
Legislative Priority Programs for UA	125.0		125.0			
FY16 High Demand Programs Subtotal	2,321.5	-	125.0	2,080.8	115.7	-
	0.6%	0.0%	0.1%	1.2%	0.4%	
FY16 Budget Adjustments						
Mental Health Trust Authority						
FY16 Budget Adjustments Subtotal	-	-	-	-	-	-
FY16 Operating Budget Changes	(14,812.7)	(4,033.8)	(5,176.1)	(4,365.7)	(1,237.1)	-
FY16 Operating Budget Total	355,787.0	24,335.1	128,611.4	174,925.7	27,914.8	-
% Chg. FY15-FY16 Operating Budget	-4.0%	-14.2%	-3.9%	-2.4%	-4.2%	

(1) Additional funding for utility cost increases will not apply unless the fiscal year-to-date price of Alaska North Slope crude oil exceeds \$70 a barrel;

(2) Partial one-time funding in FY15;

(3) Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) funding will be used to partially fund both the operating and capital program needs.

University of Alaska
FY2016 High Demand Program Requests by Initiative

University / Program Title	UA BOR Budget			Proposed Distribution		
	State Approp. (UGF)	Non-State Funding (DGF, Fed, Oher)	Total	State Approp. (UGF)	Non-State Funding (DGF, Fed, Oher)	Total
STUDENT ADVISING AND COMPLETION						
UAA Rural Student Transition Specialist (RSTS)	73.0		73.0			
UAA Center for Alaska Native Education Research	100.0		100.0			
UAF Comprehensive Rural Student Advising (BBC & KUS) Program Completion ⁽¹⁾	278.0		278.0	218.5		218.5
UAS Coordinator for Student First Year Experience Retention ⁽¹⁾	136.8		136.8	115.7		115.7
UA Degree Completion Initiative	250.0	25.0	275.0			
Student Advising and Completion Subtotal	837.8	25.0	862.8	334.2		334.2
TEACHER EDUCATION						
UAA Teacher Recruitment, Preparation and Mentoring	903.2	90.3	993.5			
UAF Teacher Recruitment, Preparation and Mentoring	224.4	22.4	246.8			
UAS Teacher Recruitment, Preparation and Mentoring	204.1	20.4	224.5			
SW Teacher Recruitment, Preparation and Mentoring	1,450.1	145.0	1,595.1			
Teacher Education Subtotal	2,781.8	278.1	3,059.9			
HEALTH EDUCATION						
UAA Alaska Health Education Center (AHEC) System: Health Workforce Pipeline	330.0		330.0			
UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University	200.0	241.0	441.0			
UAF Build Alaska's Undergraduate & Clinical Ph.D. Psychology Program	200.0	100.0	300.0			
Health Education Subtotal	730.0	341.0	1,071.0			
FISHERIES, SEAFOOD AND MARITIME INITIATIVE (FSMI)						
UAF Understanding Ocean Acidification Impact on Alaska	227.0	65.0	292.0			
UAA Vessel and Maritime Industries Workforce Coordinator	103.0	20.0	123.0			
UAS Joint Fisheries Degree UAS with UAF	77.0	19.3	96.3			
UAF Meet Alaska Commercial Seafood Processing Training	113.0	135.0	248.0			
Fisheries, Seafood and Maritime Initiative (FSMI) Subtotal	520.0	239.3	759.3			
ECONOMIC DEVELOPMENT AGENDA						
UAA "Innovation To Commercialization" Prototype Development	100.0		100.0			
UAF Support Core Infrastructure for Continuing the Unmanned Aircraft Systems (UAS) FAA Test Project ⁽²⁾	570.0	1,000.0	1,570.0	1,862.3		1,862.3
UAF Meet Chemical Engineering Degree Commercial Demand to Support Growth of Alaska LNG/Oil/Gas Refining Industries	400.0	450.0	850.0			
UAF Research To Open Up Alaska's Rare Earth Element	150.0	150.0	300.0			
UAF Support Alaska's Participation in Arctic Policy Development	200.0		200.0			
UAF Develop Film Industry Workforce	232.0		232.0			
Economic Development Agenda Subtotal	1,652.0	1,600.0	3,252.0	1,862.3		1,862.3
LEGISLATIVE PRIORITY PROGRAMS FOR UA						
UAA Alaska Justice Information Center				125.0	125.0	250.0
Legislative Priority Programs for UA Subtotal				125.0	125.0	250.0
FY16 High Demand Program Requests Total	6,521.6	2,483.4	9,005.0	2,321.5	125.0	2,446.5

(1) Partial one-time funding in FY15;

(2) Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) funding will be used to partially fund both the operating and capital program needs.

University of Alaska
FY2012-FY2015 Actual Expenditures by NCHEMS (in thousands of \$)

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>% Change FY2014-FY2015</u>
Instruction and Student Related					
Academic Support	50,300.2	50,651.0	51,750.9	51,772.8	0.0%
Instruction	221,066.9	224,254.6	223,859.5	218,885.2	-2.2%
Intercollegiate Athletics	13,413.8	13,353.4	14,543.7	12,426.3	-14.6%
Library Services	18,472.6	19,297.5	18,651.1	17,675.5	-5.2%
Scholarships	30,037.2	30,498.5	28,885.1	27,638.9	-4.3%
Student Services	41,118.2	45,710.3	43,265.6	40,775.6	-5.8%
Instruction and Student Related	<u>374,408.9</u>	<u>383,765.3</u>	<u>380,955.9</u>	<u>369,174.3</u>	<u>-3.1%</u>
Institutional Support	<u>133,217.5</u>	<u>134,592.1</u>	<u>137,626.3</u>	<u>138,242.2</u>	<u>0.4%</u>
Physical Plant	<u>96,335.3</u>	<u>96,897.7</u>	<u>104,709.8</u>	<u>104,720.4</u>	<u>0.0%</u>
Public Service	<u>42,910.0</u>	<u>46,510.5</u>	<u>52,618.5</u>	<u>51,636.5</u>	<u>-1.9%</u>
Research	<u>144,873.5</u>	<u>144,224.1</u>	<u>138,720.1</u>	<u>133,916.1</u>	<u>-3.5%</u>
Auxiliary Services	<u>42,887.8</u>	<u>42,012.8</u>	<u>38,630.4</u>	<u>46,171.0</u>	<u>19.5%</u>
Unallocated Authority	<u>2.7</u>	<u>1.0</u>	<u>0.8</u>	<u>1.2</u>	<u>50.0%</u>
Total	<u>834,635.7</u>	<u>848,003.5</u>	<u>853,261.8</u>	<u>843,861.7</u>	<u>-1.1%</u>

FY2012-FY2015 Actual Expenditures by University/Campus (in thousands of \$)

University/Campus	FY2012 Actual			FY2013 Actual			FY2014 Actual			FY2015 Actual			% Chg. FY2014-FY2015		
	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds
Systemwide Components Summary															
Reduct's & Addt's	1.0		1.0	1.0		1.0	0.8		0.8		0.6	0.6	-100%		-25%
Total Sysbra	1.0		1.0	1.0		1.0	0.8		0.8		0.6	0.6	-100%		-25%
Statewide Programs & Services															
Statewide Services	15,670.7	18,637.4	34,308.1	16,052.8	16,801.8	32,854.6	16,609.5	18,560.3	35,169.8	16,212.2	19,458.3	35,670.5	-2.4%	4.8%	1.4%
Office Info. Tech.	11,247.9	8,376.6	19,624.5	11,371.0	8,265.2	19,636.2	11,338.1	7,473.9	18,812.0	10,921.4	7,284.7	18,206.1	-3.7%	-2.5%	-3.2%
System Ed. & Outreach	1,787.8	7,204.2	8,992.0	1,771.8	8,117.1	9,888.9	1,500.3	8,697.8	10,198.1	1,288.6	8,091.0	9,379.6	-14.1%	-7.0%	-8.0%
Total SPS	28,706.4	34,218.2	62,924.6	29,195.6	33,184.1	62,379.7	29,447.9	34,732.0	64,179.9	28,422.2	34,834.0	63,256.2	-3.5%	0.3%	-1.4%
University of Alaska Anchorage															
Anchorage Campus	108,771.8	147,073.6	255,845.4	111,679.5	153,839.4	265,518.9	115,031.2	147,304.3	262,335.5	113,900.8	152,536.9	266,437.7	-1.0%	3.6%	1.6%
Small Business Dev Ctr.	807.2	1,574.5	2,381.7	807.2	1,324.4	2,131.6	1,139.3	1,387.2	2,526.5	1,055.8	1,363.7	2,419.5	-7.3%	-1.7%	-4.2%
Kenai Peninsula College	6,946.3	7,793.8	14,740.1	7,424.7	8,187.4	15,612.1	7,951.5	7,489.3	15,440.8	7,707.9	8,019.3	15,727.2	-3.1%	7.1%	1.9%
Kodiak College	2,927.9	1,989.0	4,916.9	2,953.9	2,204.6	5,158.5	2,982.2	2,313.2	5,295.4	2,856.0	2,524.4	5,380.4	-4.2%	9.1%	1.6%
Mat-Su College	4,724.2	5,339.6	10,063.8	4,782.6	5,219.1	10,001.7	5,082.2	5,101.5	10,183.7	5,464.1	5,288.3	10,752.4	7.5%	3.7%	5.6%
Prince Wm Sound Col.	3,422.4	3,045.1	6,467.5	3,476.5	2,397.4	5,873.9	3,603.6	2,774.3	6,377.9	3,380.4	2,418.0	5,798.4	-6.2%	-12.8%	-9.1%
Total UAA	127,599.8	166,815.6	294,415.4	131,124.4	173,172.3	304,296.7	135,790.0	166,369.8	302,159.8	134,365.0	172,150.6	306,515.6	-1.0%	3.5%	1.4%
University of Alaska Fairbanks															
Fairbanks Campus	116,191.5	119,147.5	235,339.0	121,266.9	126,198.9	247,465.8	130,032.4	123,736.7	253,769.1	130,090.9	121,797.7	251,888.6	0.0%	-1.6%	-0.7%
Fairbanks Org. Res.	23,578.5	109,749.2	133,327.7	25,008.2	104,060.3	129,068.5	24,665.0	101,803.1	126,468.1	26,687.7	93,650.3	120,338.0	8.2%	-8.0%	-4.8%
Coop. Ext. Service ⁽³⁾	4,756.8	4,200.0	8,956.8	5,062.3	4,281.5	9,343.8	5,055.7	4,657.4	9,713.1	4,343.6	4,135.2	8,478.8	-14.1%	-11.2%	-12.7%
Bristol Bay	1,408.9	2,964.7	4,373.6	1,514.7	2,926.6	4,441.3	1,587.5	2,247.3	3,834.8	1,578.9	2,502.9	4,081.8	-0.5%	11.4%	6.4%
Chukchi Campus	1,067.0	1,538.2	2,605.2	1,092.1	1,447.6	2,539.7	1,135.5	1,111.8	2,247.3	1,058.6	892.4	1,951.0	-6.8%	-19.7%	-13.2%
Interior-Alaska Campus	1,741.2	4,094.2	5,835.4	1,905.1	3,844.9	5,750.0	1,850.7	3,201.3	5,052.0	1,916.6	2,818.8	4,735.4	3.6%	-11.9%	-6.3%
Kuskokwim Campus	3,325.0	2,584.2	5,909.2	3,467.8	2,465.3	5,933.1	3,495.7	2,449.7	5,945.4	3,425.6	1,833.2	5,258.8	-2.0%	-25.2%	-11.5%
Northwest Campus	1,779.9	1,011.1	2,791.0	1,828.7	920.5	2,749.2	1,848.3	971.2	2,819.5	1,773.6	910.9	2,684.5	-4.0%	-6.2%	-4.8%
Col. of Rural & Com. Dev.	6,409.0	8,114.1	14,523.1	6,071.5	2,439.6	8,511.1	6,141.4	4,132.4	10,273.8	6,222.9	3,126.0	9,348.9	1.3%	-24.4%	-9.0%
UAF Com. & Tech. Col.	5,794.8	6,634.6	12,429.4	6,229.6	6,888.4	13,118.0	6,470.7	7,207.2	13,677.9	6,135.6	7,029.3	13,164.9	-5.2%	-2.5%	-3.8%
Total UAF	166,052.6	260,037.8	426,090.4	173,446.9	255,473.6	428,920.5	182,282.9	251,518.1	433,801.0	183,234.0	238,696.7	421,930.7	0.5%	-5.1%	-2.7%
University of Alaska Southeast															
Juneau Campus	22,448.4	17,065.6	39,514.0	22,909.2	17,790.8	40,700.0	23,615.3	16,813.4	40,428.7	22,938.0	16,588.0	39,526.0	-2.9%	-1.3%	-2.2%
Ketchikan Campus	2,580.9	2,109.9	4,690.8	2,788.3	1,941.3	4,729.6	2,807.2	2,390.3	5,197.5	2,697.4	2,374.0	5,071.4	-3.9%	-0.7%	-2.4%
Sitka Campus	3,249.8	3,749.7	6,999.5	3,479.3	3,496.7	6,976.0	3,666.1	3,828.0	7,494.1	3,532.6	4,028.6	7,561.2	-3.6%	5.2%	0.9%
Total UAS	28,279.1	22,925.2	51,204.3	29,176.8	23,228.8	52,405.6	30,088.6	23,031.7	53,120.3	29,168.0	22,990.6	52,158.6	-3.1%	-0.2%	-1.8%
Total University	350,638.9	483,996.8	834,635.7	362,944.7	485,058.8	848,003.5	377,610.2	475,651.6	853,261.8	375,189.2	468,672.5	843,861.7	-0.6%	-1.5%	-1.1%

(1) State Appropriations include: Unrestricted General Funds (General Fund, General Fund Match, and GF/Mental Health).

(2) Non-State Funding include: Designated General Funds (University Receipts, Technical and Vocational Education Program, and License Plate Revenue); Federal Funds (FED); and Other (State Inter-Agency Receipts, Mental Health Trust Authority Authorized Receipts, Capital Improvement Project Receipts, and UA Intra-Agency Receipts).

(3) Effective FY2016 Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

FY2015-FY2016 Authorized Budget and FY2017 Budget Request by University/Campus (in thousands of \$)

University/Campus	FY2015 BOR Authorized			FY2016 BOR Authorized			FY2017 BOR Budget Request			FY2017 Gov's Proposed Budget		
	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds
Systemwide Components Summary												
Reduct's & Addt's		0.6	0.6		0.4	0.4		351.1	351.1	(15,785.4)	10,015.9	(5,769.5)
Total Sysbra		0.6	0.6		0.4	0.4		351.1	351.1	(15,785.4)	10,015.9	(5,769.5)
Statewide Programs & Services												
Statewide Services	16,111.7	22,108.8	38,220.5	12,683.8	21,804.4	34,488.2	13,377.8	22,348.4	35,726.2	12,683.8	21,804.4	34,488.2
Office Info. Tech.	11,121.4	8,681.4	19,802.8	9,620.9	9,495.3	19,116.2	9,880.9	9,755.3	19,636.2	9,620.9	9,495.3	19,116.2
System Ed. & Outreach	1,288.9	10,902.1	12,191.0	1,153.7	9,797.5	10,951.2	1,233.2	9,877.0	11,110.2	1,153.7	9,797.5	10,951.2
Total SPS	28,522.0	41,692.3	70,214.3	23,458.4	41,097.2	64,555.6	24,491.9	41,980.7	66,472.6	23,458.4	41,097.2	64,555.6
University of Alaska Anchorage												
Anchorage Campus	113,673.4	161,340.6	275,014.0	107,884.0	165,738.1	273,622.1	114,873.0	171,722.8	286,595.8	107,884.0	165,828.8	273,712.8
Small Business Dev Ctr.	1,103.4	2,109.0	3,212.4	1,031.5	2,146.6	3,178.1	1,031.5	2,146.6	3,178.1	1,031.5	2,146.6	3,178.1
Kenai Peninsula College	7,715.2	9,305.4	17,020.6	7,249.5	9,648.4	16,897.9	7,762.0	10,090.9	17,852.9	7,249.5	9,648.4	16,897.9
Kodiak College	2,848.3	3,054.8	5,903.1	2,717.4	3,416.3	6,133.7	2,833.9	3,532.8	6,366.7	2,717.4	3,416.3	6,133.7
Mat-Su College	5,444.2	5,999.2	11,443.4	5,204.4	6,321.0	11,525.4	5,422.4	6,539.0	11,961.4	5,204.4	6,321.0	11,525.4
Prince Wm Sound Col.	3,430.5	4,388.8	7,819.3	3,298.3	4,303.5	7,601.8	3,474.8	4,480.0	7,954.8	3,298.3	4,303.5	7,601.8
Total UAA	134,215.0	186,197.8	320,412.8	127,385.1	191,573.9	318,959.0	135,397.6	198,512.1	333,909.7	127,385.1	191,664.6	319,049.7
University of Alaska Fairbanks												
Fairbanks Campus	131,897.0	143,749.5	275,646.5	129,492.8	153,495.5	282,988.3	142,867.5	161,744.2	304,611.7	129,492.8	153,495.5	282,988.3
Fairbanks Org. Res.	24,443.5	119,480.3	143,923.8	23,616.8	119,834.9	143,451.7	25,460.8	121,678.9	147,139.7	23,616.8	119,834.9	143,451.7
Coop. Ext. Service ⁽³⁾	4,499.9	6,235.9	10,735.8									
Bristol Bay	1,577.9	2,607.5	4,185.4	1,412.0	2,673.2	4,085.2	1,541.5	2,772.7	4,314.2	1,412.0	2,673.2	4,085.2
Chukchi Campus	1,058.6	1,427.7	2,486.3	970.8	1,462.3	2,433.1	1,019.8	1,511.3	2,531.1	970.8	1,462.3	2,433.1
Interior-Alaska Campus	1,916.6	3,869.6	5,786.2	1,655.9	4,033.8	5,689.7	1,763.9	4,141.8	5,905.7	1,655.9	4,033.8	5,689.7
Kuskokwim Campus	3,425.6	3,474.5	6,900.1	3,000.8	3,565.5	6,566.3	3,191.3	3,756.0	6,947.3	3,000.8	3,565.5	6,566.3
Northwest Campus	1,782.6	2,865.7	4,648.3	1,521.4	2,939.2	4,460.6	1,629.9	3,047.7	4,677.6	1,521.4	2,939.2	4,460.6
Col. of Rural & Com. Dev.	6,434.7	5,188.7	11,623.4	5,406.7	5,145.3	10,552.0	5,545.2	5,283.8	10,829.0	5,406.7	5,145.3	10,552.0
UAF Com. & Tech. Col.	6,262.9	8,194.1	14,457.0	5,713.7	8,615.6	14,329.3	5,961.7	8,863.6	14,825.3	5,713.7	8,615.6	14,329.3
Total UAF	183,299.3	297,093.5	480,392.8	172,790.9	301,765.3	474,556.2	188,981.6	312,800.0	501,781.6	172,790.9	301,765.3	474,556.2
University of Alaska Southeast												
Juneau Campus	22,921.9	21,556.4	44,478.3	21,297.2	22,466.3	43,763.5	22,525.7	23,359.8	45,885.5	21,297.2	22,466.3	43,763.5
Ketchikan Campus	2,697.4	2,883.3	5,580.7	2,564.2	2,966.9	5,531.1	2,672.2	3,074.9	5,747.1	2,564.2	2,966.9	5,531.1
Sitka Campus	3,533.6	4,723.6	8,257.2	3,291.2	4,936.8	8,228.0	3,461.2	5,106.8	8,568.0	3,291.2	4,936.8	8,228.0
Total UAS	29,152.9	29,163.3	58,316.2	27,152.6	30,370.0	57,522.6	28,659.1	31,541.5	60,200.6	27,152.6	30,370.0	57,522.6
Total University	375,189.2	554,147.5	929,336.7	350,787.0	564,806.8	915,593.8	377,530.2	585,185.4	962,715.6	335,001.6	574,913.0	909,914.6

(1) State Appropriations include: Unrestricted General Funds (General Fund, General Fund Match, and GF/Mental Health).

(2) Non-State Funding include: Designated General Funds (University Receipts, Technical and Vocational Education Program, and License Plate Revenue); Federal Funds (FED); and Other (State Inter-Agency Receipts, Mental Health Trust Authority Authorized Receipts, Capital Improvement Project Receipts, and UA Intra-Agency Receipts).

(3) Effective FY2016 Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

UA Board of Regents' FY2017 Budget Request: Adjusted Base Increments, High Demand Programs, and Adjustments by University/Campus
(in thousands of \$)

University/Campus	Compensation			Fixed Costs			High Demand Programs			FY2017 Budget Adjustments and Reversals			FY2017 Increment Request		
	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds	State Approp. ⁽¹⁾	Non-State Funding ⁽²⁾	Total Funds
Systemwide Components Summary															
Reduct's & Addt's											350.7	350.7		350.7	350.7
Total Sysbra											350.7	350.7		350.7	350.7
Statewide Programs & Services															
Statewide Services	405.0	405.0	810.0	289.0	139.0	428.0							694.0	544.0	1,238.0
Office Info. Tech.	260.0	260.0	520.0										260.0	260.0	520.0
System Ed. & Outreach	79.5	79.5	159.0										79.5	79.5	159.0
Total SPS	744.5	744.5	1,489.0	289.0	139.0	428.0							1,033.5	883.5	1,917.0
University of Alaska Anchorage															
Anchorage Campus	3,965.0	3,965.0	7,930.0	2,674.0	1,679.0	4,353.0	350.0	250.0	600.0		90.7	90.7	6,989.0	5,984.7	12,973.7
Small Business Dev Ctr.															
Kenai Peninsula College	276.5	276.5	553.0	236.0	166.0	402.0							512.5	442.5	955.0
Kodiak College	92.5	92.5	185.0	24.0	24.0	48.0							116.5	116.5	233.0
Mat-Su College	218.0	218.0	436.0										218.0	218.0	436.0
Prince Wm Sound Col.	126.5	126.5	253.0	50.0	50.0	100.0							176.5	176.5	353.0
Total UAA	4,678.5	4,678.5	9,357.0	2,984.0	1,919.0	4,903.0	350.0	250.0	600.0		90.7	90.7	8,012.5	6,938.2	14,950.7
University of Alaska Fairbanks															
Fairbanks Campus ⁽³⁾	3,918.7	3,918.7	7,837.4	8,079.0	1,239.0	9,318.0	1,377.0	3,091.0	4,468.0				13,374.7	8,248.7	21,623.4
Fairbanks Org. Res.	1,844.0	1,844.0	3,688.0										1,844.0	1,844.0	3,688.0
Bristol Bay	76.5	76.5	153.0	53.0	23.0	76.0							129.5	99.5	229.0
Chukchi Campus	44.0	44.0	88.0	5.0	5.0	10.0							49.0	49.0	98.0
Interior-Alaska Campus	85.0	85.0	170.0	23.0	23.0	46.0							108.0	108.0	216.0
Kuskokwim Campus	121.5	121.5	243.0	69.0	69.0	138.0							190.5	190.5	381.0
Northwest Campus	68.5	68.5	137.0	40.0	40.0	80.0							108.5	108.5	217.0
Col. of Rural & Com. Dev.	138.5	138.5	277.0										138.5	138.5	277.0
UAF Com. & Tech. Col.	203.0	203.0	406.0	45.0	45.0	90.0							248.0	248.0	496.0
Total UAF	6,499.7	6,499.7	12,999.4	8,314.0	1,444.0	9,758.0	1,377.0	3,091.0	4,468.0				16,190.7	11,034.7	27,225.4
University of Alaska Southeast															
Juneau Campus	739.5	739.5	1,479.0	269.0	154.0	423.0	220.0		220.0				1,228.5	893.5	2,122.0
Ketchikan Campus	96.0	96.0	192.0	12.0	12.0	24.0							108.0	108.0	216.0
Sitka Campus	145.0	145.0	290.0	25.0	25.0	50.0							170.0	170.0	340.0
Total UAS	980.5	980.5	1,961.0	306.0	191.0	497.0	220.0		220.0				1,506.5	1,171.5	2,678.0
Total University	12,903.2	12,903.2	25,806.4	11,893.0	3,693.0	15,586.0	1,947.0	3,341.0	5,288.0		441.4	441.4	26,743.2	20,378.6	47,121.8

(1) State Appropriations include: Unrestricted General Funds (General Fund, General Fund Match, and GF/Mental Health).

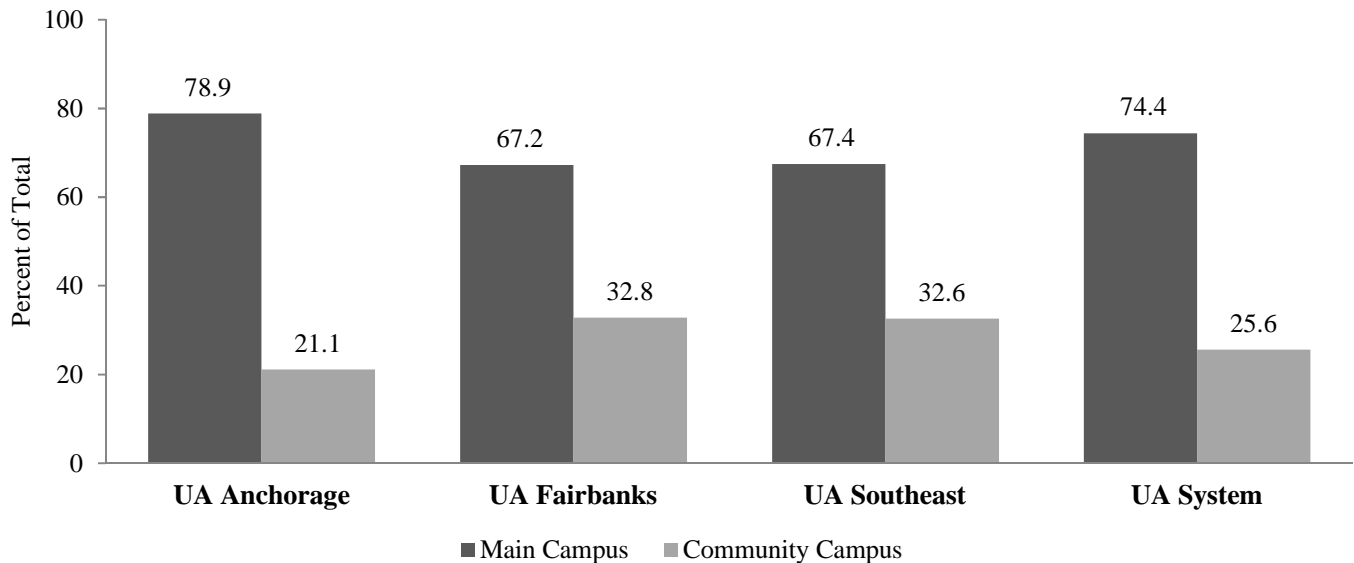
(2) Non-State Funding include: Designated General Funds (University Receipts, Technical and Vocational Education Program, and License Plate Revenue); Federal Funds (FED); and Other (State Inter-Agency Receipts, Mental Health Trust Authority Authorized Receipts, Capital Improvement Project Receipts, and UA Intra-Agency Receipts).

(3) Effective FY2016 Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

**Student Credit Hours by Academic Organization (AO) and University
FY11-FY15**

	FY11	FY12	FY13	FY14	FY15	% Change FY11-FY15	% Change FY14-FY15
Anchorage	303,057	305,633	299,936	291,199	282,088	-6.9	-3.1
Kenai	29,072	33,744	32,851	32,327	33,587	15.5	3.9
Kodiak	6,607	8,058	8,262	8,610	8,315	25.9	-3.4
Mat-Su	28,132	29,979	28,501	27,857	25,980	-7.6	-6.7
PWSC	8,524	9,122	8,162	7,176	7,429	-12.8	3.5
Fairbanks	103,642	105,869	111,598	120,988	119,010	14.8	-1.6
CRDC							
Bristol Bay	4,102	4,501	4,108	3,800	3,526	-14.0	-7.2
Chukchi	1,488	2,287	2,201	1,891	1,512	1.6	-20.1
Interior-Alaska	4,531	5,117	5,219	4,027	3,281	-27.6	-18.5
Kuskokwim	4,541	4,578	3,790	4,788	4,621	1.8	-3.5
Northwest	2,733	2,233	2,201	1,945	1,988	-27.3	2.2
Rural College	31,457	31,290	22,808	8,284	8,193	-74.0	-1.1
UAF CTC	35,814	37,681	36,787	36,857	34,914	-2.5	-5.3
Juneau	40,304	39,612	38,387	35,300	34,589	-14.2	-2.0
Ketchikan	6,222	7,307	6,738	6,946	6,926	11.3	-0.3
Sitka	10,791	10,941	10,486	9,723	9,767	-9.5	0.5
UA Anchorage	375,392	386,536	377,712	367,169	357,399	-4.8	-2.7
UA Fairbanks	188,307	193,555	188,711	182,580	177,045	-6.0	-3.0
UA Southeast	57,317	57,860	55,610	51,969	51,282	-10.5	-1.3
UA System	621,016	637,951	622,032	601,717	585,726	-5.7	-2.7

**Percent of Student Credit Hours by AO Type
FY15**



Note: This table 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 and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) 2011-2015. Compiled by UA Institutional Research, Planning and Analysis.

**Headcount by Academic Organization (AO) and University
Fall 2011-2015**

	2011	2012	2013	2014	2015	% Change 2011-2015	% Change 2014-2015
Anchorage	16,205	15,718	15,640	14,754	14,357	-11.4	-2.7
Kenai	2,784	2,550	2,523	2,716	2,485	-10.7	-8.5
Kodiak	755	841	796	793	804	6.5	1.4
Mat-Su	2,134	1,990	1,914	1,844	1,899	-11.0	3.0
PWSC	957	753	834	681	779	-18.6	14.4
Fairbanks	5,936	5,672	6,360	6,532	6,215	4.7	-4.9
CRCD							
Bristol Bay	889	712	707	611	683	-23.2	11.8
Chukchi	338	405	346	296	272	-19.5	-8.1
Interior-Alaska	512	586	509	376	371	-27.5	-1.3
Kuskokwim	354	496	477	510	529	49.4	3.7
Northwest	320	363	304	314	509	59.1	62.1
Rural College	2,890	2,706	1,058	936	966	-66.6	3.2
UAF CTC	3,729	3,462	3,340	3,105	2,885	-22.6	-7.1
Juneau	2,910	2,724	2,684	2,672	2,356	-19.0	-11.8
Ketchikan	653	666	626	609	711	8.9	16.7
Sitka	1,047	947	888	954	937	-10.5	-1.8
UA Anchorage	20,699	19,825	19,629	18,649	18,116	-12.5	-2.9
UA Fairbanks	11,149	10,799	10,214	9,992	9,870	-11.5	-1.2
UA Southeast	4,043	3,765	3,644	3,700	3,396	-16.0	-8.2
UA System	34,983	33,581	32,696	31,522	30,496	-12.8	-3.3

Note: 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.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) 2011-2015. Compiled by UA Institutional Research, Planning and Analysis.

Tuition Rate History 2009-2017

Year (Fall-Spring Semesters)	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Tuition Rate Increase	5%	4% 100-200 Levels/ 7% for all others	5% 100-200 Levels/ 10% for all others	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	\$6 per credit UG; \$12 per credit Graduate & non-resident	5%	5%
Lower Division								
PWSC	122	127	133	143	145	152	160	168
Kodiak	124	129	135	144	147	153	161	169
All Others	141	147	154	165	168	174	183	192
Upper Division	159	170	187	200	204	210	221	232
Undergraduate(UG) Non-Resident Surcharge	330	353	388	415	432	444	466	489
Graduate	316	338	372	383	391	403	423	444
Graduate Non-Resident Surcharge	330	353	388	400	408	420	441	463

Capital Budget References

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University of Alaska
FY2017 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on Age, Size, and Value of Facilities)

	Location	# of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index (GSF and Age)	Dist. % *	DM Model
Anchorage Campus	<i>Anc.</i>	67	25.4	18.5	2,821,845	1,117,180.8	52,186.3	25.5%	12,772.3
UAA Community Campus		29	21.3	22.1	419,234	211,936.5	9,260.5	5.9%	2,953.1
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	25.8	21.3	151,345	71,347.8	3,219.4	1.8%	
<i>Kachemak Bay</i>	<i>Homer</i>	3	16.0	27.6	25,787	12,229.3	712.2	0.5%	
<i>Kodiak College</i>	<i>Kodiak</i>	5	38.8	38.5	44,981	21,575.5	1,733.6	1.1%	
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	7	23.7	22.9	135,412	74,561.3	3,107.0	2.2%	
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	6.5	7.9	61,709	32,222.6	488.2	0.4%	
	UAA Total	96	25.5	19.0	3,241,079	1,329,117.3	61,446.8	31.5%	15,725.4
Fairbanks, CRCD & CTC	<i>Fbks.</i>	250	33.8	32.1	3,391,638	1,518,434.1	108,849.3	56.3%	28,125.6
UAF Community Campuses		30	29.3	144.5	132,222	100,225.8	19,109.4	4.2%	2,119.8
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	14.0	766.9	20,217	11,468.1	15,504.1	0.5%	
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	39.0	38.0	10,362	9,072.9	393.8	0.4%	
<i>Interior Alaska Campus</i>	<i>Multiple</i>	5	27.2	33.2	29,111	21,548.5	966.4	0.9%	
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	31.3	29.0	51,774	42,427.8	1,502.8	1.7%	
<i>Northwest Campus</i>	<i>Nome</i>	14	34.9	35.8	20,758	15,708.6	742.4	0.7%	
	UAF Total	280	34.3	36.3	3,523,860	1,618,659.9	127,958.7	60.5%	30,245.4
Southeast Campus	<i>Juneau</i>	34	26.1	18.5	455,072	166,219.9	8,407.3		
UAS Community Campus		5	8.9	6.2	115,908	48,266.4	715.5		
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	14.8	12.1	47,850	25,307.7	579.4		
<i>Sitka Campus</i>	<i>Sitka</i>	1	3.0	2.0	68,058	22,958.7	136.1		
	UAS Total	39	28.8	16.0	570,980	214,486.3	9,122.8	4.9%	2,439.0
Statewide	<i>Various</i>	9	36.7	33.6	220,050	81,760.8	7,397.9	3.2%	1,590.2
	SW Total	9	36.7	33.6	220,050	81,760.8	7,397.9	3.2%	1,590.2
	UA Total	424	32.1	27.3	7,555,969	3,244,024.3	205,926.2	100.0%	50,000.0

Facility data from 2014 Facilities Inventory

*This distribution is based on the individual building age and adjusted value by campus

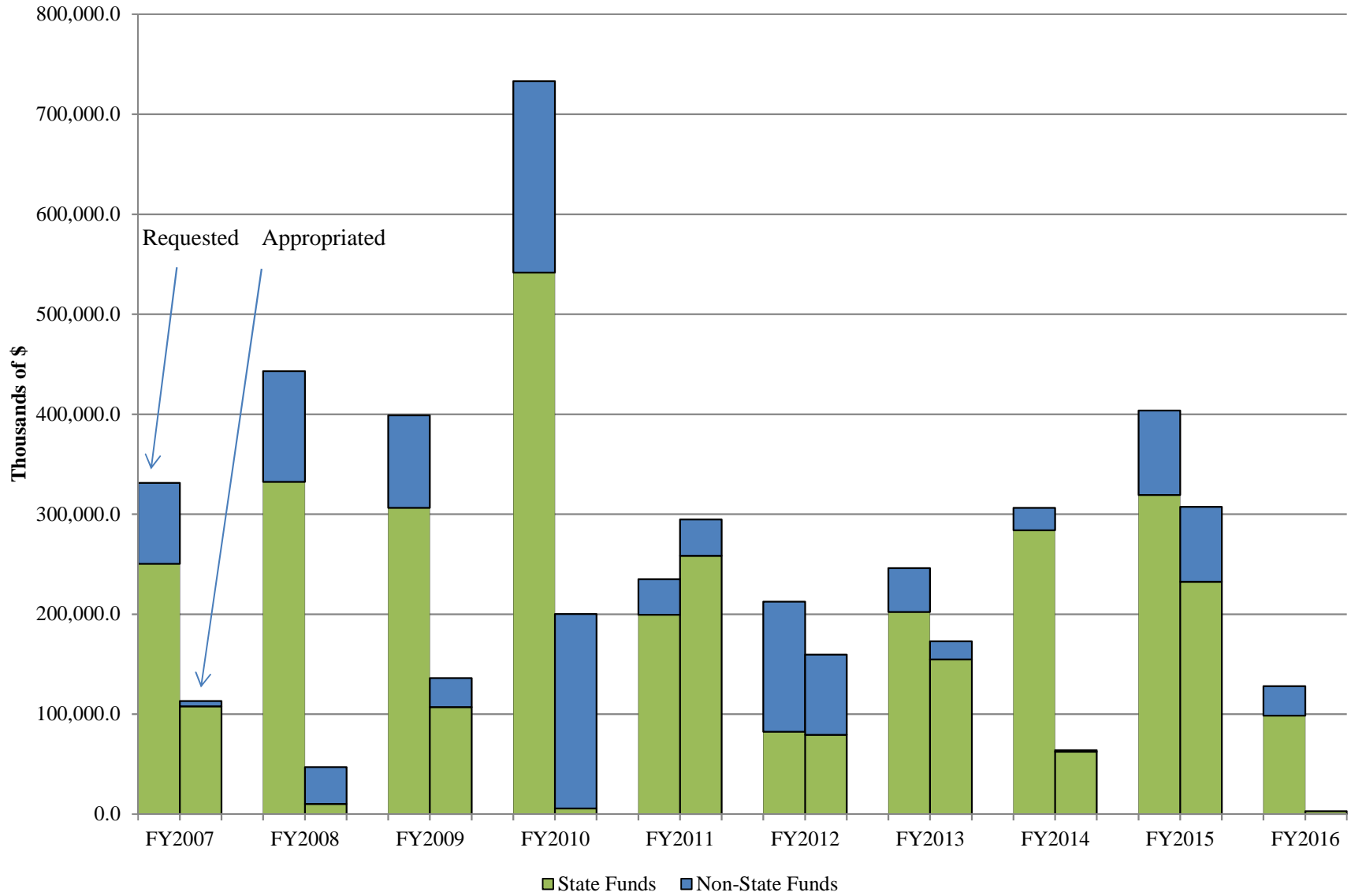
University of Alaska
 Capital Budget Request vs. State Appropriation
 FY2007-FY2016
 (in thousands of \$)

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2007	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY2008	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY2009	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	37,500.0		273,900.0		7,900.0	319,300.0
FY2016	50,000.0		35,550.0		13,000.0	98,550.0
Total	1,144,599.0	18,045.0	1,198,573.0	140,596.6	114,992.5	2,616,806.1
10 yr. Avg	114,459.9	1,804.5	119,857.3	14,059.7	11,499.3	261,680.6

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2007	48,587.1		58,637.9		715.0	107,940.0
FY2008	8,200.0		1,525.0		640.0	10,365.0
FY2009	45,822.6		61,300.0		125.0	107,247.6
FY2010	3,200.0		2,500.0			5,700.0
FY2011	43,694.7		213,896.7	400.0	558.5	258,550.0
FY2012	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY2013	37,950.0		108,900.0		8,040.0	154,890.0
FY2014	30,000.0		30,000.0		2,588.7	62,588.7
FY2015	19,273.0		212,600.0	120.0	450.0	232,443.0
FY2016	3,000.0					3,000.0
Total	279,227.5	2,000.0	725,159.6	520.0	15,321.2	1,022,228.3
10 yr. Avg	27,922.7	200.0	72,516.0	52.0	1,532.1	102,222.8

¹ Includes research, small business development center and other capital appropriations

**University of Alaska
Capital Request and Appropriation Summary
FY2007-FY2016**

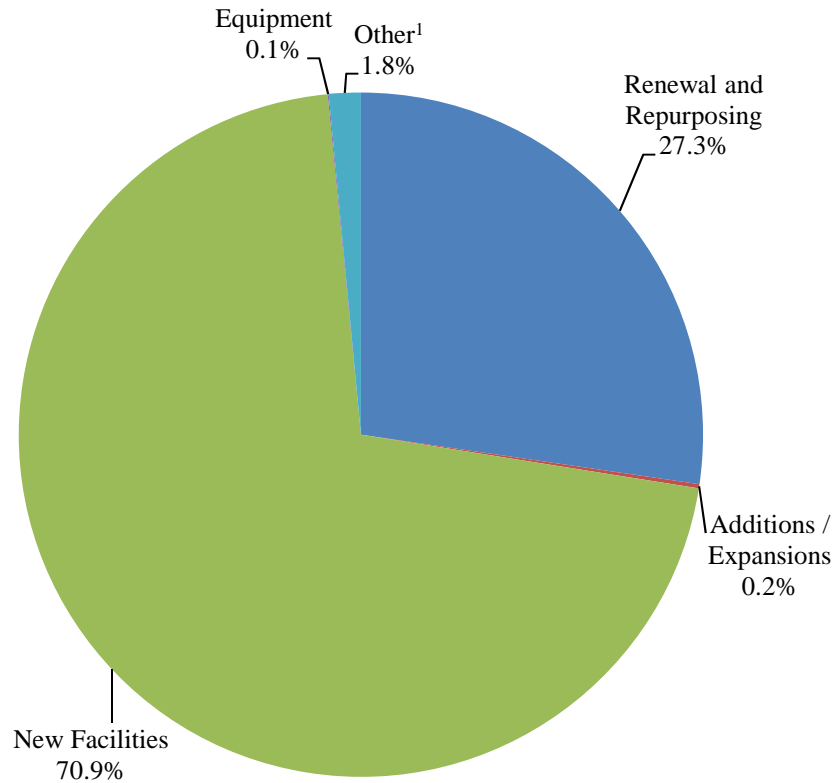


University of Alaska
State Appropriation Summary by Category
FY2007-FY2016
(in thousands of \$)

Campus	Location	Renewal and Repurposing	Expansions	Additions / New Facilities	Equipment	Other ¹	Total						
Anchorage Campus	Anchorage	68,508.3	24.5%	334,112.9	46.1%	3,500.0	406,121.1						
Kenai Peninsula College	Soldotna	7,906.6	8.7%	32,300.0	8.5%	50.0	40,256.6						
Kachemak Bay	Homer	875.8		2,750.0		265.0	3,890.8						
Kodiak College	Kodiak	2,492.4		23,500.0		2,492.4	2,492.4						
Matanuska-Susitna College	Palmer	5,110.6		3,050.0		28,610.6	28,610.6						
Prince Wm. Sound College	Valdez	7,917.9		10,967.9		10,967.9	10,967.9						
UAA		92,811.6	33.2%	395,712.9	54.6%	3,815.0	492,339.5						
Fairbanks Campus	Fairbanks	123,990.3	44.5%	325,446.7	44.9%	10,728.3	460,165.3						
Fairbanks Campus	Juneau						70.0%	45.0%					
Fairbanks Campus	Palmer	300.0		300.0		300.0	300.0						
Fairbanks Campus	Seward												
Community Campuses	Various	169.0		53.5		222.5	222.5						
Bristol Bay Campus	Dillingham	193.0			16.8	209.8							
Chukchi Campus	Kotzebue												
Interior Alaska Campus	Tok	140.0	4.3%				140.0						
Interior Alaska Campus	Fort Yukon	7.3		7.3		7.3	7.3						
Interior Alaska Campus	Fairbanks	47.7		11.4		59.1	59.1						
Kuskokwim Campus	Bethel	7,042.5		12.9		7,055.4	7,055.4						
Northwest Campus	Nome	4,433.0		5.1		4,438.1	4,438.1						
Fairbanks Campus (CES)	Kenai				90.0	90.0							
UAF Comm. & Tech. College	Fairbanks	16,863.1	6.0%			44.9	16,908.1						
UAF		153,186.0	54.9%	325,446.7	44.9%	10,962.8	489,595.5						
Juneau Campus	Juneau	26,591.9	9.5%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	394.0	2.6%	33,505.9	3.3%
Ketchikan Campus	Ketchikan	2,099.8	1.2%			30.4	0.4%	2,130.2	0.3%				
Sitka Campus	Sitka	1,360.2		30.4	1,390.6								
UAS		30,051.9	10.8%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	454.7	3.0%	37,026.6	3.6%
Statewide	Fairbanks	3,178.0	1.1%			88.7	0.6%	3,266.7	0.3%				
Systemwide	Systemwide												
SW		3,178.0	1.1%			88.7	0.6%	3,266.7	0.3%				
UA Grand Total		279,227.5	100.0%	2,000.0	100.0%	725,159.6	100.0%	520.0	100.0%	15,321.2	100.0%	1,022,228.3	100.0%
% of Total		27.3%	0.2%	70.9%	0.1%	1.5%	100.0%						

¹ Includes research, small business development center and other capital appropriations

State Appropriation Summary by Category FY2007 -FY2016



New Facilities and Major Expansions

UAA

- AK Cultural Center & PWSC Training Center (FY07)
- Integrated Science Facility (FY07)
- Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
- Health Sciences Building (FY09)
- Engineering Building (FY11, FY13, FY14, FY15)
- Kenai Peninsula College Campus Student Housing (FY11, FY12)
- Kenai Peninsula College Campus Career & Technical Education Center (FY11)
- Glenn Massay Theater (FY11)
- Alaska Airlines Center (FY09, FY11, FY12)

UAF

- Museum of the North (FY07)
- Engineering Learning and Innovation Facility (FY11, FY13, FY14, FY15)
- Murie Building (FY11)
- Heat & Power Plant Major Upgrade (FY15)

UAS

- John Pugh Hall Addition (FY12, FY13)

2016 SPACE LEASE NOTICE TO LEGISLATORS

In accordance with Alaska Statute 36.30.080(c), notice is hereby given to the Alaska State Legislature that the University of Alaska either intends to enter into, or has previously entered into, the space leases listed below 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 Current Annual Lease Payment listed below reflects the current lease rate. An estimate of the total lease payments has been included under Estimated Total Lease Payments w/ Renewals. The Estimated Total Lease Payments, including all renewals, is based on an estimate rather than a known fixed rate. The actual lease rates over the life of the leases are based on either 1) the fair market value at the time of any renewals, or 2) the current lease rate, plus a cost of living or inflation increase.

	Location	City	Current Sq. Ft	Current Annual Lease Payment	Current Expiration Date	Expiration Date with all Renewals	Estimated Total Lease Payments w/ Renewals
1.	1675 C Street	Anchorage	8,602	\$231,609	10/31/2018	10/31/2020	\$1,193,311
2.	590 University Ave.	Fairbanks	8,718	\$201,247	02/28/2017	02/28/2019	\$818,489
3.	10928 Eagle River Rd.	Eagle River	21,810	\$480,376	06/30/2019	06/30/2024	\$2,870,480
4.	2175 University Avenue	Fairbanks	12,890	n/a	n/a	n/a	n/a

1. 1675 C Street, Anchorage. This lease was executed on April 21, 2010, in compliance with AS 36.30.080 (c), for a term of five years with an additional five-year option to renew, resulting in total estimated lease payments that exceed \$2,500,000 for the full term of the lease. The lease was renegotiated effective November 1, 2015 at reduced rent and total estimated lease payments of \$1,193,311.

2. 590 University Avenue, Fairbanks. This lease was initially entered into by the University on September 1, 1994, for a term of five years, with two one-year options to renew. The original lease did not exceed the dollar amounts under AS 36.30.080. However, the lease has been modified numerous times to adjust the space square footage and to extend the term of the lease. The University renewed the lease effective March 1, 2015 at more than 10% below market rates as authorized by AS 36.30.083.

3. 10928 Eagle River Rd., Eagle River. This lease was initially entered into by the University in 1989. The original lease did not exceed the authorized amounts under AS 36.30.080. However, it has been modified over the years to add additional space and extend the lease, with the result being that the total anticipated lease payments exceeded those stipulated in AS 36.30.080 (c). Effective February 1, 2015, the University negotiated a renewal of the lease at more than 10% below market rates as authorized by AS 36.30.083.

4. 2175 University Avenue S., Fairbanks. Two separate leases for this property were entered into by separate branches of the University at different times (June 1, 2007 and October 1, 2007). As a result the total lease payment amounts stipulated in AS 36.30.080 (c) were inadvertently exceeded. The University vacated these leases during the summer of 2015 without exercising its option to extend through May 31, 2017. The University no longer has a commitment for lease payments on the property.

Prepared by the University of Alaska
Statewide Office of Strategy, Planning and Budget
907/450-8191

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

