

FY2021

Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2019



UNIVERSITY
of ALASKA

Actual Expenditures and Revenue FY2018-FY2019 and Budgets FY2019-FY2021 by Fund Source (in thousands of \$)

	FY2018 Actual	FY2019 Actual	% Change FY18-FY19 Actual	FY2019 Final Budget	FY2020 Budget	FY2021 Budget BOR Request	FY2021 Governor's Proposed Budget
Expenditures							
Personal Services	465,805.5	451,342.7	-3.1%	468,604.0	464,289.6	471,389.6	464,289.6
Other	354,532.5	366,610.2	3.4%	433,943.8	392,393.4	360,278.4	367,378.4
Total Expenditures	820,338.0	817,952.9	-0.3%	902,547.8	856,683.0	831,668.0	831,668.0
Revenue							
Unrestricted General Funds (UGF)							
General Funds	311,450.4	321,450.4	3.2%	321,450.4	296,450.4	271,450.4	271,450.4
General Funds One-time							
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	763.7	728.7	-4.6%	805.8	805.8	805.8	805.8
Unrestricted General Funds Subtotal	316,991.4	326,956.4	3.1%	327,033.5	302,033.5	277,033.5	277,033.5
Designated General Funds (DGF)							
Technical and Vocational Education	5,386.6	4,926.4	-8.5%	4,926.4	5,619.3	5,619.3	5,619.3
License Plate Revenue	0.8	0.5	-37.5%	1.0	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	134,696.4	131,480.8	-2.4%				
Indirect Cost Recovery	34,275.1	33,093.3	-3.4%				
Other University Receipts	130,505.7	115,635.9	-11.4%				
University Receipts Subtotal	299,477.2	280,210.0	-6.4%	326,203.8	326,203.8	326,203.8	326,203.8
Designated General Funds Subtotal	304,864.6	285,136.9	-6.5%	331,131.2	331,824.1	331,824.1	331,824.1
Federal Receipts (Fed)	118,426.1	122,653.2	3.6%	143,852.7	140,225.9	140,225.9	140,225.9
State Inter Agency Receipts (other)	8,904.7	9,796.2	10.0%	16,201.1	14,616.0	14,616.0	14,616.0
MHTAAR (other)	1,707.2	1,507.6	-11.7%	1,677.6	1,681.5	1,666.5	1,666.5
CIP Receipts (other)	2,963.0	3,200.8	8.0%	10,530.7	8,181.0	8,181.0	8,181.0
UA Intra-Agency Receipts (other)	66,481.0	68,701.8	3.3%	72,121.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	503,346.6	490,996.5	-2.5%	575,514.3	554,649.5	554,634.5	554,634.5
Total Revenue	820,338.0	817,952.9	-0.3%	902,547.8	856,683.0	831,668.0	831,668.0

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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, Government Relations

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

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

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

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

Links to information about the University of Alaska budget.

http://www.alaska.edu/swbudget/budget_planning/

University of Alaska authorized operating and capital budget and actual expenditures by year.

University of Alaska, Performance Measures

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

Information and documents regarding Performance Measures.

University of Alaska, Goals & Measures

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

Information regarding Goals and Measures.

University of Alaska, UA in Review

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

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

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/SwissArmyKnife16.pdf>

Link to legislative budget handbook

FY2021 UA System Goals and Performance Measures

In 2017, the Board of Regents established five strategic goals:

- Contribute to Alaska's economic development.
- Provide Alaska's skilled workforce.
- Grow our world class research.
- Increase degree attainment.
- Operate more cost effectively.

UA's Goals and Measures can be found here: <https://www.alaska.edu/pres/goals-metrics/>

These goals have helped UA focus effort and investment into initiatives that serve the higher education needs of Alaska. However, in light of several long-term headwinds—such as enrollment declines since 2011 and nearly continuous state funding reductions since FY2014—UA's ability to invest in the strategic initiatives that drive to these goals has been severely constrained. As a result, the president and the Board of Regents plan to review the goals and revise the specific measures in light of our current and expected fiscal condition.

Contribute to Alaska's economic development.

- *Increase STEM Graduates*
- *Increase Invention Disclosures*

Alaska's economy depends upon resource extraction and development industries; the future well-being of the state economy requires both continued support for responsible resource development and economic diversification and innovation. The University (UA), through its three universities and 13 community campuses, is uniquely suited to drive change in the economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska's economy, UA must increase the number of graduates in STEM fields (science, technology, engineering, and mathematics) for careers in the state. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities and shifting the culture of education in the state. UA must also monetize its research through commercialization of inventions, patents and discoveries that benefit Alaska's economy.

Provide Alaska's skilled workforce.

- *Increase UA Share of Teacher Hires*
- *Double Health Profession Graduates*

Historically Alaskans have benefited from high-paying jobs that do not require high levels of educational attainment. However, the economy and workforce landscape of Alaska is changing rapidly and UA must prepare for a new wave of employment opportunities that will require more than a high school diploma. According to national research, by 2025, 65 percent of jobs will require some form of post-secondary education. If K-12, vocational programs and UA education can prepare Alaskans for these jobs, Alaskans will fill them. Otherwise, Alaska will continue to face a shortage of skilled employees and will have to import labor from outside the state. In order to increase the number of students enrolling in post-secondary training, UA is working to change the culture of education in the state and increase enrollment throughout the university system, especially in critical areas such as teacher education and health programs.

Grow our world class research.

- *Stay #1 in Arctic Research*
- *Increase Research Expenditures*

Research contributes to every aspect of Alaskan life – it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA's annual revenue and is critical for future economic growth. UA leads the world in Arctic research, which provides the foundation of its international reputation. UA is a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, behavioral health, indigenous cultures and languages, and natural resource management. UA advances basic and applied knowledge by engaging on complex social, scientific and economic issues, and works to solve real-world challenges that will benefit our people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help our people, industry, environment and economy adapt. UA is part of a national network of public research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation's core STEM research.

Increase degree attainment.

- *Increase Enrollment*
- *Increase Completions*

The University's students are its most valuable constituency. Not only is it UA's responsibility to provide for student success, but UA must encourage students to graduate in a timely manner. Increasing degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities. The University is committed to preparing Alaskans to become educated members of the state's workforce and to meet the state's workforce needs. UA's graduates will continue to find opportunity in many sectors of the Alaska economy – in fields such as research, teaching, engineering, and nursing, as well as for those who choose a career in the trades or innovation.

Operate more cost effectively.

- *Decrease Cost per Completion*
- *Increase Completion Rate*

As the University of Alaska examines how best to position itself to meet the future needs of Alaska and its students, we have taken steps to reduce administrative and operating costs, freeing up funds for investment in high priority programs and services. The University continues to work to mitigate state funding decreases by increasing alternative revenue sources, including enrollment growth strategies, philanthropic giving, the land grant initiative and cost containment. Recent examples include:

Human Resources Organizational Redesign

The new, integrated, HR organizational structure went into effect September 2019. Human Resources will be led by directors focused on a functional area across the entire system. This will lead to more efficient and effective processes. UA expects to reduce HR cost by \$500,000 in FY2020, with potential for additional savings as the redesign moves into its next phase. One of the new functional areas is organizational development. The organizational development specialist will provide advanced leadership in organizational development, assessment, reporting, and training to support the University's organizational health, development opportunities, and employee engagement. HR staff will develop expertise in one area to provide exceptional and consistent customer service.

Restructure UA Procurement

Effective September 2019, Procurement and Contract Services (PCS) was integrated across the university system and reports to Statewide. The integration, resulting from collaboration between the system office and campus administrative leadership, follows the Board of Regents direction to consolidate and standardize administrative areas. The new structure will provide recurring annual savings of \$300,000 for the university. The new University of Alaska Department of Procurement and Contract Services (PCS) will be under the direction of the Chief Procurement Officer (CPO) and will manage all procurements across the system larger than \$25,000 as well as all other procurements that cannot be made using a procurement card or performed by distributed procurement staff. With the new single department structure, procurement officers will be assigned work in commodity/service groups for all locations across the system. This will allow procurement officers to become subject matter experts regarding the commodities and services they are buying, making them better able to identify economies of scale and potential cost saving opportunities for the university.

Information Technology Improvements

The University's Information Technology Council (ITC)—composed of representatives from the three universities and faculty, staff, and student governance organizations—with assistance from IT experts at Gartner, and utilizing best-practice higher education capability models, frameworks, and benchmarks from Gartner, EDUCAUSE, and other industry associations, is identifying opportunities to improve seamless student experience; reduce costs; and drive out unplanned redundancies, non-differentiating preferences and inconsistencies, as well as unnecessary/unsustainable customizations. Incorporating best practices, the group is working to develop approaches in FY2020 for realizing efficiencies, while at the same time addressing capability gaps and improving capacity to pursue modern strategic initiatives in FY2021 and beyond.

Operating Budget

University of Alaska
FY2021 Operating Budget Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget			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
FY2020 Operating Budget	302,033.5	554,649.5	856,683.0	302,033.5	554,649.5	856,683.0
Adjusted Base Requirements						
Compensation		7,100.0	7,100.0			-
Internal Reallocation		(7,100.0)	(7,100.0)			-
Operating Cost Increases			-			-
Adjusted Base Subtotal	-	-	-	-	-	-
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Strategic Initiatives	5,000.0		5,000.0			-
Internal Reallocation	(5,000.0)		(5,000.0)			-
Goal #1: Contribute to Alaska's Economic Development			-			-
Goal #2: Provide Alaska's Skilled Workforce			-			-
Goal #3: Grow Our World Class Research			-			-
Goal #4: Increase Degree Attainment			-			-
Strategic Initiatives Subtotal	-	-	-	-	-	-
	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Budget Adjustments						
Mental Health Trust (MHT)		(15.0)	(15.0)		(15.0)	(15.0)
Technical Voc. Ed. Program (TVEP) ⁽¹⁾			-			-
General Fund Reduction	(25,000.0)		(25,000.0)	(25,000.0)		(25,000.0)
Budget Adjustment Subtotal	(25,000.0)	(15.0)	(25,015.0)	(25,000.0)	(15.0)	(25,015.0)
Operating Budget Changes	(25,000.0)	(15.0)	(25,015.0)	(25,000.0)	(15.0)	(25,015.0)
FY2021 Operating Budget Total	277,033.5	554,634.5	831,668.0	277,033.5	554,634.5	831,668.0
% Chg. Operating Budget	-8.3%	0.0%	-2.9%	-8.3%	0.0%	-2.9%

1. TVEP is scheduled for reauthorization in FY21, thus funding to UA will be known at a later date.

Compensation

(GF: \$0.0, NGF: \$7,100.0, Total: \$7,100.0) Reallocation

On June 4, 2019, UA Human Resources completed the comprehensive compensation and benefits review study with the intent to optimize our internal equity, retention, and recruitment. Market salary data for faculty, staff and executives was collected and evaluated using CUPA-HR industry information and communicated to employees via individual letters.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. Key objectives of the study include:

- Ensuring compensation practices are built on a foundation of consistency, equity and transparency.
- Demonstrating good stewardship of resources so that the university is fiscally responsible and sustainable.
- Supporting our recruitment and retention goals by maintaining market competitiveness with peer institutions and labor markets.

At the September 12-13, 2019 UA Board of Regents meeting, the Regents approved the Fiscal Year (FY) 2020 operating budget, which included \$3.4M in compensation adjustments related to equity and market. The plan for these adjustments is to bring all university employees that are currently below 90% of the market median up to 90% over the next three years (FY20, FY21, FY22). Since additional funding was not provided by the legislature, the adjustments are to be funded through reallocation at each university.

The \$7.1 million funding reallocation requested in the proposed FY2021 budget includes funding to address specific market increases (~\$3.2M) as well as general market increases (~\$3.9M).

Additional detail on the “Total Compensation Review” can be found here:

<https://www.alaska.edu/classification/compensation-review/>

Strategic Initiatives

(GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0) Reallocation

UA will continue to reallocate funds toward Strategic Initiatives focused on: contributing to Alaska’s economic development; providing Alaska’s trained workforce (focused on educators and health care providers); growing our world-class research; increasing the degree attainment of our students; and finding cost saving efficiencies.

Budget Adjustments

(GF: -\$25,000.0, NGF: -\$15.0, Total: -\$25,015.0)

Mental Health Trust Authority

(GF: \$0.0, NGF: -\$15.0, Total: -\$15.0)

The total FY2021 Mental Health Trust receipt authority funding proposed for UA is \$1,666.5, a net decrease of \$15.0. The funds will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition.

Technical Vocational Education Program

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

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation for the Alaska technical and vocational education program funding is scheduled for reauthorization in FY2021, thus funding to UA will be known at a later date.

General Fund Unallocated Reduction

(GF: -\$25,000.0, NGF: \$0.0, Total: -\$25,000.0)

This reduction in general fund appropriations is the second of three included in a three-year agreement (“compact”) between the Governor and the UA Board of Regents.

<https://www.alaska.edu/bor/compact-agreement-governo/>

Capital Budget

University of Alaska
FY2021 Capital Budget Summary
(in thousands of \$)

	UA Board of Regents' Budget			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
Facilities Deferred Maintenance (DM) /						
Renewal & Repurposing (R&R)	50,000.0		50,000.0	0.0		0.0

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities totaling 8.1 million gross square feet, with an average age of 34 years, an inflation-adjusted value of \$4.2 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1.2 billion.

Due to many years of unfunded deferral of critical projects, there is an increasing risk of building closure. This academic year alone, UAA has had two separate infrastructure failures in two buildings requiring evacuation and rescheduling for over 60 class sections impacting campus operations for two weeks while emergency repairs were made. Similarly, UAF has had to close three floors of restrooms in Bartlett Hall to make emergency plumbing repairs. These unplanned closures cause significant hardship on student learning, they are expensive, and there is associated lost productivity of all university students, faculty and staff.

UA requests \$50 million in FY2021 for deferred maintenance/renewal & repurposing as follows:

<i>UAA Main Campus</i>	<i>13,200.0</i>	<i>13,200.0</i>	<i>0.0</i>
<i>UAA Community Campuses</i>	<i>3,100.0</i>	<i>3,100.0</i>	<i>0.0</i>
<i>UAF Main Campus*</i>	<i>28,300.0</i>	<i>28,300.0</i>	<i>0.0</i>
<i>UAF Community Campuses*</i>	<i>2,200.0</i>	<i>2,200.0</i>	<i>0.0</i>
<i>UAS Main & Community Campuses</i>	<i>2,900.0</i>	<i>2,900.0</i>	<i>0.0</i>
<i>SW Statewide</i>	<i>300.0</i>	<i>300.0</i>	<i>0.0</i>

**\$300 thousand was transferred from the UAF CTC calculated capital request to Fairbanks Campus due to prior year over-funding of CTC projects.*

UAF USArray Earthquake Monitoring Network	2,500.0	26,500.0	29,000.0	2,500.0	16,500.0	19,000.0
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This initiative will dramatically improve Alaska's ability to assess and prepare for earthquakes and tsunamis by establishing a true statewide monitoring network. As the National Science Foundation decommissions the \$50 million USArray project, there is a one-time opportunity to acquire infrastructure—at a steep discount—and integrate it with existing UA facilities operating by the Alaska Earthquake Center. USArray provides, for the first time, earthquake assessments across all of mainland Alaska including: the North Slope, Western Alaska, and Southeast. Products derived from this network help determine building codes, insurance rates, tsunami evacuation zones, emergency response plans, and the design of every major infrastructure project in Alaska. Other scientific instrumentation deployed on the USArray stations have improved our ability to monitor weather patterns, wildfire conditions, soil temperatures, flying conditions, and volcanic eruptions. The USArray project will end in 2020 and the network is being removed for use elsewhere. When the network is removed, these capabilities will stop.

A vigorous campaign is underway to acquire and sustain this network and these capabilities for long-term use in Alaska (detailed scope and budget at <https://earthquake.alaska.edu/usarray-sustainability>). We will achieve this by developing \$5.8 million per year in federal support. Several federal agencies have indicated support for portions of the network. One-time general funds from the state will catalyze this federal support and ensure that the state's interests are well represented in these negotiations. This will be achieved by (i) carrying out a suite of research (on earthquakes, tsunamis, weather, fire, permafrost, etc.) that specifically leverage the USArray data, and (ii) owning and operating a strategic subset of the field stations and integrated scientific instrumentation.

FY2021 Capital Budget Total	52,500.0	26,500.0	79,000.0	2,500.0	16,500.0	19,000.0
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University of Alaska 10-Year Capital Improvement Plan (in thousands of \$)

	FY2021		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY22-FY23	Mid-Term FY24-FY25	Long-Term FY26-FY30
Deferred Maintenance (DM)/Renewal & Replacement (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
Major Maintenance & Renewal Projects						
<i>UAA Main Campus</i>						
Campus Space Reallocation/Consolidation				5,000.0	2,000.0	
Health Lab and Workforce Demand Renovation and P3				2,830.0	770.0	
Exterior Safe Access and Circulation Improvements				500.0	1,000.0	500.0
Welcome Center and Student Services P3				5,000.0		
Sports Complex Capacity Improvements				3,000.0	11,000.0	
<i>UAF Campuses</i>						
Bartlett Hall/Moore Hall Plumbing				18,000.0		
Fairbanks Campus-Wide Sanitary & Storm Sewer Upgrades				2,700.0		
West Ridge DM Master Plan: Elvey Deferred Renewal				10,000.0	70,000.0	
Deferred Maintenance and Renewal for Program Modernization				8,500.0		
West Ridge District Chilled Water				5,250.0		
Arctic Health Research Center DM&R and Repurpose					64,000.0	
Fine Arts: Theater Wing Major Renewal					34,000.0	
<i>UAS Campuses</i>						
Natural Science Lab Consolidation				950.0		
Welding Lab Replacement - Juneau				4,500.0		
Egan Library / Cyril George Indigenous Knowledge Center (CGiKC) (\$2.5M Non-state)						
New Construction						
<u>Academic Facilities</u>						
<i>UAF Main Campus</i>						
Fire and Emergency Services Training and Education Facility				39,000.0		
Troth Yeddha /Indigenous Studies Center: Park & Building (\$24.0M Non-state)					15,000.0	
<i>UAF Community Campus</i>						
Community & Technical College (CTC) Aviation/Hangar Addition				13,000.0		
Kuskokwim Campus Consortium Learning Center					7,200.0	
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Science, Teaching & Research Building				3,000.0		97,000.0
Toolik Research Field Station: Classroom (\$3.0M Non-state)						

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

	FY2021		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY22-FY23	Mid-Term FY24-FY25	Long-Term FY26-FY30
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAF Main Campus</i>						
Student Success: Housing Revitalization				4,500.0	66,500.0	
Student Success: Athletics Consolidation to Campus					60,000.0	
Student Success: Student Recreation Center Expansion					750.0	12,000.0
Student Success: Core Campus Parking Garage						33,000.0
<u>Infrastructure</u>						
<i>UAF Main Campus</i>						
Coal Ash Disposal Site (CHP)				1,000.0		
Seward Marine Center (\$43.0M Non-state)						
<i>UAS Main Campus</i>						
Strengthen Campus Security - Juneau, Sitka, Ketchikan				500.0		
Research for Alaska						
<i>UAF Main Campus</i>						
USArray Earthquake Monitoring Network (\$26.5M Non-state)	2,500.0	26,500.0	29,000.0			
Alaska Integrated Data Archive (\$350K Non-state)				750.0		
Equipment						
<i>UA Systemwide</i>						
<i>UAA Main Campus</i>						
Classroom Technology Enhancements				3,000.0	2,000.0	5,000.0
<i>UAF Main Campus</i>						
e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology					2,000.0	
<i>UAS Main Campus</i>						
Smart Classrooms Juneau Campus				100.0		
FY21 Total	52,500.0	26,500.0	79,000.0	231,080.0	436,220.0	397,500.0

University of Alaska
FY2021 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 Security & Safety	2,000.0
Regulatory Compliance, Safety Improvements, & Code Upgrades	2,000.0
Campus Building Interior & Systems Renewal	6,350.0
Campus Building Envelope & Roof Systems Renewal	2,350.0
Campus Exterior Infrastructure & Signage Renewal	500.0
UAA Main Campus Subtotal	13,200.0
UAA Community Campuses	
Price William Sound College Campus Renewal	377.7
Kodiak College Campus Renewal	611.7
Matanuska-Susitna College Campus Renewal	943.6
Kenai Peninsula College Campus Renewal	1,108.0
Kenai Peninsula College - Kachemak Bay Campus Renewal	59.0
UAA Community Campuses Subtotal	3,100.0
UAA Priority DM and R&R Total	16,300.0
Main Campus Additional DM/R&R Projects	470,081.9
Community Campuses Additional DM/R&R Projects	25,599.1
UAA DM and R&R Total	511,981.0
UAF Main Campus*	
Fairbanks Campus Building Interior & Systems Renewal	13,425.0
Building Envelope & Roof Systems Renewal	3,795.0
Safety & Regulatory Compliance	6,040.0
Campus Infrastructure & Exterior Renewal	5,040.0
UAF Main Campus FY2020 Subtotal	28,300.0
UAF Community Campus*	
Rural and Community Campus Renewal	2,200.0
UAF Community Campuses Subtotal	2,200.0
UAF Priority DM and R&R Total	30,500.0
Main Campus Additional DM/R&R Projects	677,279.0
Community Campuses Additional DM/R&R Projects	25,283.5
UAF DM and R&R Total	733,062.5

*\$300 thousand was transferred from the UAF CTC calculated capital request to Fairbanks Campus due to prior year over-funding of CTC projects.

University of Alaska
FY2021 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (*in thousands of \$*)

Project Name	DM & R&R
UAS Main & Community Campuses	
Novatney Roof Replacement	300.0
Ziegler Plaza Concrete Replacement	20.0
Sitka Replace Lighting Switches in Health Sciences Facilities	35.0
Pedestrian Guardrail Replacement - Phase 2	325.0
Sitka Study to Replace Hot Water Tank	8.0
Mourant HVAC System Upgrade	360.0
Paul Deck Mansards Replacement	100.0
Housing Lodge Fuel Tank Replacement	105.0
Technical Education Center Welding Lab Fire Alarm Replacement	75.0
Sitka Tech Lab Canopy Over Exit	75.0
Technical Education Center Replace Shop Compressor and Control Panel	65.0
Campus Housing Sidewalks Repair	100.0
Recreation Center Security Cameras	75.0
Paul Elevator Replacement	200.0
Mourant Sound System	120.0
Technical Education Center Security Upgrades, Cameras, Doors, Procedures	100.0
Recreation Center Exterior Lighting for Parking & Building	135.0
Hendrickson Annex Exterior Painting	40.0
Sitka Install Additional Exterior Security Cameras	30.0
Hendrickson Lower Level Entry Vestibule & Roof Installation	125.0
Technical Education Center Welding Lab HVAC System Upgrades	234.0
Recreation Center Concrete Repairs	10.0
Sitka Remove Dry Sprinkler Exhauster	8.0
Facilities Services Re-Configure Office Spaces	20.0
Campus Housing Drainage Improvements	100.0
Soboleff Annex Site Reclamation	40.0
Fine Arts Courtyard	1.0
Replace Shower Pans in Apartment Units	50.0
Recreation Center Replace Sliding Cantilever Gates with Vertical Swing Gates	44.0
UAS Campuses Priority DM and R&R Total	2,900.0
Campuses Additional DM/R&R Projects	19,146.8
UAS DM and R&R Total	22,046.8
Statewide	
Butrovich Lighting Upgrades	300.0
Statewide Priority DM and R&R Total	300.0
Additional DM/R&R Projects	5,773.2
Statewide DM and R&R Total	6,073.2
UA Priority DM and R&R Total	50,000.0
UA DM and R&R Total	1,273,163.5

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA Main Campus

UAA Campus Security & Safety

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

Concerns raised by faculty and staff based on the rise of active shooter incidents nationwide, prompted a review of the university's ability to secure buildings, classrooms, and other facilities manually or automatically in the event of any incident that would require persons on UAA campuses to shelter-in-place. Initial review of the level of effort involved to upgrade all room entrances with appropriate locking mechanisms and automation revealed a multi-year, multimillion-dollar effort. This project is developed to fully assess the level of effort, design a plan of execution, and implement the first increment of security measures for the highest priority facilities and/or spaces. Follow-on phases will be developed and identified based on the planning and design efforts of this project.

UAA Regulatory Compliance, Safety Improvements, & Code Upgrades

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

UAA requires significant and ongoing investment in existing buildings to maintain them for safe occupancy in compliance with regulation, code and safety improvements.

- **Arc Fault Requirements**
This project addresses OSHA NFPA 70E requirements for standoff distances, electrical upgrades, safety placards and personal protective equipment requirements (PPE). Failure to meet Arc-Flash requirements places individuals operating an electrical panel at risk to severe injury or death. This project provides required AKOSH compliance and it remedies critical electrical safety concerns.
- **Expired Exit Sign Replacement**
This project replaces and disposes of expired tritium exit signage across campus with LED exit signage.
- **Accessibility Improvements**
This project provides updates for ADA accessibility including replacing door hardware, ADA complaint resolution, restroom upgrades for accessibility and ADA signage.

UAA Campus Building Interior & Systems Renewal

(GF: \$6,350.0, NGF: \$0.0, Total: \$6,350.0)

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 and 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.

- **Consortium Library Old Core Mechanical Upgrades**
The original HVAC systems consist, for the most part, of equipment over 46 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Heating system piping and coils are filled with sedimentation. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Eugene Short Hall (ESH) Infrastructure Upgrades**
This project will complete building code and infrastructure replacements. New boilers, required exits elevator upgrades, updates to dispatch related to NFPA requirements. Eugene Short Hall houses the university policy department (UPD) and is central emergency response center for UAA main campus. Additionally, ESH has 11 classrooms that support academic mission critical needs. These facilities are in a state of failure and these renovations are necessary to improve reliability for UPD operations.
- **Professional Studies Building and Wendy Williamson Auditorium Infrastructure Upgrades**
This project would leverage a recent re-commissioning report with potential support of an ESCO in order to update building mechanical and electrical systems that are beyond their useful life and optimize the building systems that will remain.
- **Rasmussen Hall Infrastructure Upgrades**
This project will complete building code and infrastructure improvements. The elevators are consistently failing reducing operation, resulting in class cancellations, and restricting access to students with mobility concerns. Additionally, a number of mechanical systems throughout the facility require replacement.
- **Social Sciences Building Infrastructure Upgrades**
Social Sciences Building (SSB) was built in 1974 and used extensively for office, classroom and lab space, as well as the central information systems control center (IT services). It was originally built with a relocatable wall system that is no longer functional. This building will require extensive renovations to meet current operational, energy efficiency, code and safety requirements.

UAA Campus Building Envelope & Roof Systems Renewal

(GF: \$2,350.0, NGF: \$0.0, Total: \$2,350.0)

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.

- **Gordon Hartlieb Hall (GHH) Roof Replacement**
This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system. GHH houses several academic classes for CTC Welding and CAS Ceramics Lab. Additionally, GHH housing facilities support services, fleet maintenance, carpentry shop, grounds, shuttle, and IT services.
- **Arcade Bridge & Lounge Roof and Window Improvements**
This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system. Furthermore, this project will look to replace and upgrade the windows to increase R-Values and promote energy efficiency.

UAA Campus Exterior Infrastructure & Signage Renewal

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

The UAA campus is over 40 years old and many of the buried utilities, fire hydrants, waterlines, drainage infrastructure, 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. The buried piping is beyond its useful life which has resulted in increased failures primarily on west campus. This has resulted in water shutdowns, building closures, and sinkholes due to corrosion and piping failures. Additionally, the aged surfaces have resulted in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The safe, reliable and continued business function dictates need to upgrade and repair the infrastructure and surfaces to maintain a safe and effective environment for students,

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

staff and the public. Additionally, this project improves the campus user experience by improving upon the wayfinding signage.

- **Storm Sewer Improvements**

This is a multiple phase project that has been underway for the last 4 summers. This is the final phase to replace degraded and failing storm drains on the west Anchorage campus. The camera scope study revealed immediate needs including partially collapsed lines, bottom corrosion failures and offsets that are leading to an increase in pipe failure and eventually roadway collapse. This area of campus has experienced 4 significant sinkholes in the past 6-7 years due to drain system failure, erosion and associated corrosion of (typically CMP) to complete failure. These have manifested as sink holes in turf near roadways, collapse of road surfaces, and failure of parking surfaces in the area of west campus. All of the situations expose our students, staff and campus visitors to a number of immediate dangers for both pedestrian and vehicular traffic.

Current assessment in three test areas has revealed several failure points including drain line failure and collapse as well as offsets leading to increased erosion and drain line failure. A collapse of any of the lines under roads ways and potentially in parking lots would cause a significant disruption to students and staff as well as presenting a significant hazard. The scope of work includes finalizing design, spot repair, slip lining and/or outright replacement of failed CMP with a more durable CPEP plastic drain line.

- **Water Supply Improvements**

This project addresses west campus water supply and aging infrastructure while simultaneously improving system reliability by installing water supply isolation valves. Currently, the system requires shut off of several west campus buildings when the system experiences critical failure.

UAA Community Campuses

UAA Prince William Sound College Campus Renewal

(GF: \$377.7, NGF: \$0.0, Total: \$377.7)

- The Growden-Harrison building was originally built 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.
- **PWSC Student Housing Reroof (2 Units)**
The three student housing units were originally constructed in 1966 and completely renewed between 2008-2010. Roofing was not completed on two of three student housing units and these facilities are showing damage from ice damming and resultant leakage. The third building roof was replaced, has a different orientation, and is not showing signs of damage or leakage. In 2014, a professional assessment was complete offering a number of options to rectify the problem. Most of the problem is attributed to the low slope (2:12), lack of correct ventilation, and lack of adequate insulation in the existing building roofs. The most appropriate and permanent solution, but most costly, is to build a 6:12 roof truss system over top of the existing roof and add insulation or potentially replace the roof from the wall top plate up, to include new trusses, decking, insulation and metal roofing appropriate for the heavy snow loads and long winters of Valdez. The third housing unit that was reroofed will likely need similar treatment to increase its roof pitch at the end of its useful life in 2030 unless it shows signs of damage earlier.
- **PWSC Multipurpose Training Room Reconfiguration**
This project is a renewal project to repurpose the space for increased flexibility. The project also upgrades critical deferred maintenance and replaces equipment that is no longer in service.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA Kodiak College Campus Renewal

(GF: \$611.7, NGF: \$0.0, Total: \$611.7)

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. 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. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

UAA Matanuska-Susitna College Campus Renewal

(GF: \$943.6, NGF: \$0.0, Total: \$943.6)

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 are 15-40 years old and their roofs need to be replaced. With several of MSC's buildings reaching 35-40 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.

UAA Kenai Peninsula College Campus Renewal

(GF: \$1,108.0, NGF: \$0.0, Total: \$1,108.0)

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. 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. 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 heat plant and air handling equipment for these facilities need to be replaced prior to a catastrophic failure results in and emergency replacement. The campus safety improvements on exterior walkways are required to maintain compliance with the Americans with Disabilities Act (ADA). This project addresses outdated security controls and monitoring systems.

UAA Kenai Peninsula College – Kachemak Bay Campus Renewal

(GF: \$59.0, NGF: \$0.0, Total: \$59.0)

A significant portion of the pioneer hall campus building (kb-101, 7,200 SQFT.) was originally built in 1988 as a post office. Critical needs include energy improvement LED upgrades, ADA access and safety improvements and security upgrades. These priorities improve student safety and regulatory compliance and lower energy usage. Additional needs include mechanical and electrical upgrades to shop classrooms to improve shop safety and code updates for HVAC requirements.

UAF Main Campus

UAF Fairbanks Campus Building Interior & Systems Renewal

(GF: \$13,425.0, NGF: \$0.0, Total: \$13,425.0)

Many of the buildings at UAF were constructed in the 1960s and 1970s and the original building interiors and systems are in very poor to failing condition, no longer adequate for current enrollment demands, and require

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

replacement or upgrading. The systems, including finishes, plumbing, ventilation, heating, lighting, and electrical, are expensive to operate due to their low efficiencies and lack of replacement parts and are no longer in compliance with current life safety codes. Failing systems are causing partial building closures across campus, increasing operating cost for temporary space or in some cases displacing students to off-campus housing. In some cases, these deteriorating systems have caused class and research cancellation and eroded UAF's ability to obtain new grants and initiatives.

Replacement of these systems will allow for increased energy efficiencies and better environmental control throughout UAF's facilities. Projects in this category lower operational cost by upgrading or replacing old building systems with current up-to-date technology where there is greater payback. The work will also renew aging, highly-used components including sanitation improvements, securing aging interior classrooms and labs and addressing building code/life safety issues. The work will reduce the backlog of deferred renewal and increase the useful life of these facilities. Besides improving building functionality, renewed finishes, doors, restrooms, and classrooms create a better impression for current and future students and the public. Modern, attractive facilities have a direct correlation to student enrollment and success.

The building interior and systems renewal projects address building finishes, plumbing, electrical and heating/ventilation systems to increase efficiency, reduce maintenance costs, and improve the living environment of highly used buildings. The projects also reduce building code deficiencies, a growing deferred renewal backlog, and address life safety items related to building interior finishes such as doors, hardware, flooring, and ceilings. Due to the age of UAF buildings, most projects have asbestos removal aspects and require upgrades to current codes and standards. The work performed within these projects preserves current facilities, extends the life of systems and reduces risk of failure that would impact program delivery. A few projects of urgent need include:

- **Fairbanks Campus Bartlett Hall Plumbing Replacement:** Bartlett Hall is the second largest dormitory, housing 320 UAF undergraduate and graduate students throughout the academic year. The sanitary sewer lines within the entire building are at risk of imminent total system failure, requiring UAF to close the hall with no notice should it fail. Over the last four years, plumbing supporting the restrooms has failed, leaving portions of the building without sanitation facilities. The pipe has degraded over the life of the 50-year old building, leaving large holes in branch and main lines. The damage has led to leaks of raw sewage into the occupied building. The project will also address major code citations, provide ADA compliant facilities, and reduce maintenance and custodial of the half-century old fixtures and finishes. Work will consist of demolition of the eight floors of stacked restrooms back to structure, rebuilding the plumbing, electrical, and ventilation systems, and reconstructing compliant facilities on each floor.
- **Elvey Deferred Maintenance Phase I-C Annex:** As part of the first phases of the West Ridge Deferred Renewal Plan, the Elvey Building will be completely renovated. The Elvey Building is home to the Alaska Satellite Facility, Alaska Earthquake Center, and Alaska Volcano Observatory, and multiple academic programs related to geophysics and atmospheric sciences. In the first phases of the renewal work, a small annex of the main building will be renovated. The area has accumulated a significant backlog of maintenance with the original finishes and equipment. Work will demolish all walls and ceilings, back to structure, upgrade the building for current seismic codes, and rebuild the space to current use. A large electrical room will be relocated to a better location, free from roof leaks. New work will provide updated finishes, code compliance, new restrooms, increased ventilation, and better lighting and electrical distribution. The project will also increase the thermal performance of the exterior wall and roof, improving the energy efficiency and reducing operating cost.
- **Bunnell ground level refresh:** The 60-year old Bunnell Building is highly utilized for academic programs, classrooms, and UAF Office of Information Technology. The ground level corridor is well traveled and the finishes are showing their extended age. The project will perform a complete refresh of dated and worn finishes in the main corridor. It will also replace corridor doors, ceilings/lights, upgrade electric and IT as needed. During the project, work will address two major code citations by renovating

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

exit pathways of the two north stair towers to lead directly to outside and install fire doors at the elevator lobbies.

- **O'Neill Elevator Modernization:** The O'Neill West Passenger Elevator was manufactured by US Elevator in 1971. This elevator has never been modernized and US Elevator is no longer in business. The existing equipment is a motor/generator supplying DC power to a motor driven machine with an antiquated relay logic controller. Modernization and upgrades will include upgrades to all of the mechanical and electrical equipment, the elevator controls, and the elevator car finishes and doors.

UAF Building Envelope & Roof Systems Renewal

(GF: \$3,795.0, NGF: \$0.0, Total: \$3,795.0)

The hallmark of a sustainable building is a solid foundation underfoot and a dry envelope overhead. Building envelope elements such as roofs, entry doors, windows, and exterior cladding for selected buildings at UAF are in poor to failing condition. Systematic building envelope replacement and improvement is needed to prevent leaks, failures, and other disruptive damage to building assets and occupants. Renewal projects help prevent programmatic function interruptions from emergency repairs, lower on-going maintenance cost, and increase energy-efficiency through improved thermal and moisture protection. The work preserves existing assets for the continuation of program and mission delivery.

Projects within this category include roof repairs and replacements, doors, windows, vapor barriers, exterior painting, siding, weatherization, insulation, foundations, and other building envelope issues. High performance building envelopes are critical to protect a building's interior finishes and structural integrity, and increase energy efficiency. The roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. Many windows and exterior entry storefronts are mostly original to the buildings on campus, with older construction technology and poor insulation values, or have deteriorated from constant high-volume use. Exterior door replacement work improves the ability to lock down buildings, enhancing safety and security of faculty, staff and students, improving ADA access and emergency egress. A few projects of urgent need include:

- **Fairbanks Campus Doors, Hardware, and Security Renewal:** The Fairbanks Campus has over 9,000 doors secured with a keying system that is 20-years beyond its patented expiration date. The antiquated keying system severely compromises building security and leaves facilities vulnerable to break-ins, property theft, and vandalism. Nearly half of the campus doors have outdated and broken hardware, and oftentimes the door is also in need of replacement. Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Over a period of three years, UAF developed a multi-phased plan to complete a door hardware inventory, including design and purchase a new keying system, establish a robust key issue policy, and begin replacing doors and door hardware. Electronic locks are installed on exterior doors to allow for fast lock-down of a building whether at the end of the normal business day or during a violent intruder event. The next phase of renewal will replace exterior doors and/or hardware at the Patty Center, Chapman Building, Lola Tilly Building, Elvey Building, and O'Neill Building. Interior work will focus on implementation of the keying system across all campus facilities as well as replacement of fire exit doors in Duckering, Gruening, and Bunnell.
- **Constitution Hall Exterior Windows:** Constitution Hall is a highly visible historic facility located in the core of the campus, serving student support functions such as the post office, bookstore, Alumni Relations, and the Department of Equity and Compliance. Many features of the building, including the single pane windows, are original to the 1955 facility. The windows have very low insulation value, leak cold air, and are laden with lead paint and asbestos. Replacement windows will mimic the current look to maintain the historic perspective but provide tremendous improvements in performance. The degraded windows directly impact the University's ability to continue to preserve this asset not only for the historical context but, more importantly, to continue mission delivery to the students. Being a hub of support for students, the facility directly influences recruitment and retention of students. Replacing the windows will immediately improve the quality of life inside the facility, reduce energy usage, and remove potential hazards of asbestos and lead within the occupied spaces of the facility.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Safety & Regulatory Compliance

(GF: \$6,040.0, NGF: \$0.0, Total: \$6,040.0)

Providing a safe and compliant campus for everyone is the top priority at UAF. UAF works hard to maintain a healthy campus, reduce risk to our building occupants, and ensure students have the safest experience possible, yet the aging campus is requiring larger upgrades to reduce risk and prevent injury. There are many facilities constructed prior to code adoption in the State of Alaska that do not meet current requirements for ventilation, egress, ADA/Title IX, and fire protection. Remaining in compliance requires an on-going effort to modify and upgrade every component of campus from exterior hardscapes, elevators, building passageways, and restrooms to fire alarms, locker rooms, signage and security infrastructure.

Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to our students, staff, and faculty. Work includes updating ventilation to ensure sufficient fresh air is supplied to occupied rooms, replacing fire alarm systems, correcting emergency egress paths, and abating asbestos-containing material. Regulatory compliance also requires the University to replace aging fuel tanks at remote sites across the state. A few projects of urgent need include:

- **Patty Pool Code Compliance:** The Patty Pool is used year-round by the UAF and greater Fairbanks community, as well as UAF's NCAA Swim Team. During a recent code review, UAF determined the pool needed two critical code upgrades and additional major renewal to remain in service. In the first phase of work, code issues will be addressed including adding a secondary fire exit and increasing the amount of fresh air supply into the natatorium. In a later phase, renewal of the pool's plumbing and finishes will be completed.
- **Campus Wide Fire Alarm Replacement for End of Life:** Approximately 30 fire alarm panels on the Fairbanks Campus have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery. The next facilities scheduled for replacement are Gruening, Duckering, Rasmuson, and Bunnell.
- **Lab Ventilation Air Controller Replacement:** Specialized lab ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers built by Phoenix Controls have reached the end of their useful life and must be replaced to keep the labs code compliant. The buildings include Duckering, Reichardt, Arctic Health, Fine Arts, and the Biological Diagnostics and Research Building.

UAF Campus Infrastructure & Exterior Renewal

(GF: \$5,040.0, NGF: \$0.0, Total: \$5,040.0)

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

The campus infrastructure request includes high priority sewer line replacements which are critical to maintaining healthy and sanitary student housing, classrooms, laboratories, and other campus facilities. The work will address major code deficiencies and reduce maintenance callouts for these existing aging systems. The request also includes critical district heat line repairs where piping has reached the end of its useful life and recent damage is causing a reduction in system capacity. A final phase of electrical line replacement which improves reliability to several campus facilities is also included in this request. The improvements include repairs to pedestrian access paths by targeted replacement of failing walkways, ADA ramps, and stairs. A few projects of urgent need include:

- **Fairbanks Campus Wide Sanitary and Storm Sewer Upgrades Hess to North Chandalar, Whittaker (Fire Station) and Wickersham:** The existing sanitary sewer line between Hess Village family housing and the main sewer line on the east side of campus has severely degraded and failed multiple times in the last three years. The existing system consists of a large lift station that requires substantial annual repairs and multiple different types of pipe, including wood stave. The project will install a new gravity sewer main from the large housing complex to an existing main line on the east side of campus. In addition, construction work will also disconnect storm drains from the sanitary sewer at the Whittaker Building and Wickersham Hall to address code citations, reduce utility cost, and meet the requirements of the local utility.
- **West Ridge District Chilled Water:** Five major research and teaching buildings and the University of Alaska Office of Information Technology Data Center (which serves all of UA's IT needs as well as State of Alaska emergency response functions) utilize approximately 15 percent of campus power for conditioning spaces and data equipment rooms. To eliminate this exorbitant quantity of electrical use and reduce campus operating cost significantly, the buildings must be connected to an existing district chiller water loop fed from an existing steam absorption chiller at the Murie Life Sciences Center. Initial funding will complete the design with construction funding requested in FY22.
- **Campus Wide Domestic Water: Repair and Stabilize Water Line Couplings:** A major portion of UAF's domestic and fire water lines have exceeded their useful life and are beginning to fail. A major failure of a coupling on a main water line in 2017 caused extensive damage in the Rasmuson Library. There are approximately 200 locations with similar couplings that are at risk of failure.
- **Campus Wide Pedestrian Pathways:** Replace broken, non-compliant stairs, sidewalks, and curbs/gutters to reduce slips and trips and improve pedestrian mobility. Work includes small areas around campus including North Arctic Health Building, Wood Center Bus Stop Stairs (South and East), Bunnell Northwest Entry, Museum Drop-Off, Irving 1 ADA Entrance.

UAF Community Campuses

UAF Rural and Community Campus Renewal

(GF: \$2,200.0, NGF: \$0.0, Total: \$2,200.0)

UAF's College of Rural and Community Development campus sites span Alaska with facilities in Fairbanks, Nome, Bethel, Dillingham, and Kotzebue. These sites provide valuable educational and cultural resources to their local and surrounding communities. Major renewal of the buildings has been a consistent effort over the last several years utilizing capital, operating, and grant funding. Despite these efforts, deferred renewal and code correction work is still required to maintain the critically important campuses.

The remote locations of the CRCD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. The priority projects for rural campuses are fire alarm upgrades and fuel tank compliance. Replacement of these systems supports building occupancy and program delivery continuity. Systematic, energy efficient building improvements use higher-grade, durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are especially costly due to emergency shipping of both labor and material. Projects of urgent need include:

- **CRCD Fire Alarm Replacement for End of Life:** Approximately ten fire alarm panels at the rural campus sites have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery. The next facilities scheduled for replacement are Margaret Wood Building, Sackett Hall, and the Yup'ik Museum, Library, and Cultural Center.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Bristol Bay Applied Sciences Building ADA and Drainage Improvements:** The Applied Sciences building does not have a code compliant ADA entrance. In addition, the building crawlspace occasionally floods due to subsurface water. This project will install code compliant sidewalks, ramps and handrails leading to the building entrance. It will also improve the drainage around the building and install wet wells to reduce the frequency of the crawlspace flooding.

UAS Main & Community Campuses

UAS Novatney Roof Replacement

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

The Novatney building roofing system has reached the end of its useful life and needs to be replaced. This project will replace the existing roof system with a new EPDM roof system with a 40-year life. If the roof is replaced before it substantially fails, the work can be completed without disrupting the programs in the building.

UAS Admissions, Registrar, Financial Aid, Student Accounts, Vice Chancellor of Enrollment Management and Student Affairs are all housed in the Novatney Building. All of these UAS programs would be adversely impacted if the roof system fails and the building could experience substantial damage to the interior if the roofing system fails. Design for this project is complete and can be bid and constructed during this fiscal year. UAS has already received \$200,000 from FY20 DM capitol appropriation. This project needs the remaining \$300,000 to complete funding and bid the project.

UAS Ziegler Plaza Concrete Replacement

(GF: \$20.0, NGF: \$0.0, Total: \$20.0)

The concrete sidewalks and pathways in the plaza area in front of the Ziegler building have started to fall apart making the walking surface rough and uneven. This presents slip and trip safety hazards to students, staff and faculty entering the building. This project removes and replaces the concrete walkways and can be bid and constructed in FY21.

UAS Sitka Replace Lighting Switches in Health Sciences Facilities

(GF: \$35.0, NGF: \$0.0, Total: \$35.0)

Lighting switches in the health sciences areas of the facility have mostly failed. UAS hired an electrical design consultant to come up with a repair. The consultant recommended the complete replacement of all the switches in the Health Science area. This project will complete the electrical design and replace all of the switches. This project can be designed, bid and constructed in FY21.

UAS Pedestrian Guardrail Replacement - Phase 2

(GF: \$325.0, NGF: \$0.0, Total: \$325.0)

Existing pedestrian guardrails along the outside second story walkways fronting Auke Lake are made from wood, are expensive to paint, have a large flat top that is always covered in bird droppings and the openings do not meet current building codes. This project will install new railing designed to meet current safety codes to improve the safety of UAS students, staff and faculty. They will be constructed of stainless steel requiring much lower maintenance costs. Phase 1 replaced about half of the existing railings in 2018. Many of the design details can be re-used from Phase I allowing the project to be designed and constructed in the current fiscal year.

UAS Sitka Study to Replace Hot Water Tank

(GF: \$8.0, NGF: \$0.0, Total: \$8.0)

The current hot water tank is not adequate to provide hot water to campus facilities. This study will provide information and cost for replacing the hot water tank.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Mourant HVAC System Upgrade

(GF: \$360.0, NGF: \$0.0, Total: \$360.0)

Mourant building / kitchen has a history of poor ventilation and staff trying to compensate for it by opening doors or windows and overtaxing existing mechanical systems. Mechanical design consultant performed a condition assessment on the system and found the fry grill HVAC grease trap is not working properly and needs to be replaced. This project will replace worn and inadequate HVAC equipment as recommend by the consultant's evaluation. This project can be designed and constructed in FY21.

UAS Paul Deck Mansards Replacement

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

The Paul Building has a Mansard type roof system that was constructed using a cement bonded siding material. This material has proven not to be able to withstand the frequent precipitation experienced in Ketchikan Alaska and is now falling apart. This project will replace the siding/roofing material with a Bermuda metal material that is more resistant to constant rain. This project can be designed, bid and constructed in FY21.

UAS Housing Lodge Fuel Tank Replacement

(GF: \$105.0, NGF: \$0.0, Total: \$105.0)

Housing Lodge fuel tank is 35 years old, supplies the Lodge's emergency generator and has reached the end of its expected life. Facilities Services recommends replacing this tank before it starts leaking and creating an environmental liability. This project will replace the existing tank with a new double wall tank with interstitial monitoring system meeting current environmental codes. This project can be bid and constructed in FY21.

UAS Technical Education Center Welding Lab Fire Alarm Panel Replacement

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

Technical Education Center welding lab fire alarm panel is no longer supported and if an alarm component fails there will be no way to repair the fire alarm system. UAS welding classes and program will be significantly impacted if the fire alarm fails before it is replaced. This project will replace the fire alarm system and can be bid and constructed in FY21.

UAS Sitka Tech Lab Canopy Over Exit

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

Snow sliding off the roof falls in front of the building emergency exit. This presents a safety hazard to students, staff and faculty if maintenance crews are not able to remove the snow before they need to use the emergency exit. This project will construct a canopy over the exit door area that will shed the roof snow away from the exit door. This project can be bid and constructed in FY21.

UAS Technical Education Center Replace Shop Compressor and Control Panel

(GF: \$65.0, NGF: \$0.0, Total: \$65.0)

The existing air compressor is original equipment from 1983, is past its expected life span and has been experiencing numerous failures in recent years. The compressor is also oversized for the current needs of the shop. This project will replace the air compressor with a modern screw drive compressor that will be smaller, quieter and more efficient. This project can be designed, bid and constructed in FY21.

UAS Campus Housing Sidewalk Repair

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

Many of the sidewalks around housing are deteriorating making an un-even walking surface. This leads to the buildup of ice on the sidewalk that can't be scraped off and creates a slipping and tripping safety hazard. This project will remove and replace damaged sidewalks. It will also install a sidewalk/stairway to the North parking

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

lot where students have worn a path in the landscaping while going to the parking lot. This project can be designed, bid and encumbered in FY21. Construction will start in FY21 and extend into FY22.

UAS Recreation Center Security Cameras

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

Currently there are no security cameras at the UAS Recreation Center / Army National Guard Readiness Center. In today's changing environment, security cameras are needed. This project will add cameras inside the major hallways and gym and in the outside parking lots. Funding for this project will be split with the Army National Guard according to the current use agreement. This project can be designed, bid and constructed in FY21.

UAS Paul Elevator Replacement

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

The elevator in the Paul building is 47 years old, the manufacturer no longer makes replacement parts and needs to be replaced. The elevator has been out of service for extended periods over the past few years. This creates a hardship on students, staff and faculty that have mobility challenges. This project will replace the existing elevator. This project can be designed, bid and encumbered in FY21. Construction can start in FY21 and then completed in FY22.

UAS Maurant Sound System

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

The acoustics in the Maurant Cafeteria are very bad making it difficult to hear the person talking across the table, someone making announcements at an event and it is near impossible to hear the UAS emergency phone intercom messages. This project will install a sound system that is connected to UAS Cisco Infromacast system that can transmit emergency messages and will provide high quality speech reinforcement for presentations and group meetings. This project can be designed, bid and constructed in FY21.

UAS Technical Education Center Security Upgrades, Cameras, Doors, Procedures

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

Security at the Technical Education Center (TEC) is challenging due to multiple building entrances that are out of normal view of staff, open space of the shop areas and the transient population of the down town area. This has resulted in tools disappearing from shop, unauthorized access to building and safety concerns expressed by staff. UAS's Emergency Manager has a background in building security and conducted a survey of TEC and has made several recommendations to improve security. This project will implement most of these recommendations including security cameras, proxy card door locks, changes building access routes and tightening of staff and faculty daily security procedures. This project can be designed, bid and constructed in FY21.

UAS Recreation Center Exterior Lighting for Parking & Building

(GF: \$135.0, NGF: \$0.0, Total: \$135.0)

The existing lighting system is using old technology and is not evenly distributed across the site. This creates shadows and bright spots making it difficult to see walking surfaces, leading to trips and falls. The existing light fixtures placed along the walkway are of a poor quality and require a lot of time and expense to keep operating. This project will replace all of the exterior lights with new LED lighting system which will reduce power costs and increase safety of students, staff and faculty. Funding for this project will be split with the Army National Guard according to the current use agreement. This project can be designed, bid and constructed in FY21.

UAS Hendrickson Annex Exterior Painting

(GF: \$40.0, NGF: \$0.0, Total: \$40.0)

The exterior paint on the Hendrickson annex has reached the end of its standard life span and is no longer providing the necessary protection of the building siding material. This project will paint the building.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Sitka Install Additional Exterior Security Cameras

(GF: \$30.0, NGF: \$0.0, Total: \$30.0)

In today's changing environment, security cameras are expected by students, staff and faculty to cover main areas of campus. Cameras are important in helping to deter crime and gather evidence for crimes that are committed. This project will add cameras inside the building entrances and parking lot. This project can be designed, bid and constructed in FY21.

UAS Hendrickson Lower Level Entry Vestibule & Roof Installation

(GF: \$125.0, NGF: \$0.0, Total: \$125.0)

This project will add an entry vestibule to the existing lower entrance door to the Hendrickson building. This will improve the thermal efficiency of the building and lower heating costs. This project can be designed, bid and constructed in FY21.

UAS Technical Education Center Welding Lab HVAC System Upgrades

(GF: \$234.0, NGF: \$0.0, Total: \$234.0)

The existing HVAC system in the welding areas is an old type system. New welding shops use a different style of system that is better at keeping fumes away from the welder. This project would replace the existing welding ventilation system with a new modern system.

UAS Recreation Center Concrete Repairs

(GF: \$10.0, NGF: \$0.0, Total: \$10.0)

There are several sections of concrete sidewalk that have cracked and settled creating a slipping/tripping hazard. This project will repair the cracks with a filler and topcoat surfacing.

UAS Sitka Remove Dry Sprinkler Exhauster

(GF: \$8.0, NGF: \$0.0, Total: \$8.0)

The existing dry sprinkler exhauster is obsolete and requires substantial time and money to maintain. This project will replace the existing piece of equipment with a new modern one that requires little to no maintenance.

UAS Facilities Services Re-Configure Office Spaces

(GF: \$20.0, NGF: \$0.0, Total: \$20.0)

Facilities Services building is an old house and not laid out efficiently for office spaces. This project would do some minor relocation of walls to make better use of the existing space and provide the opportunity to consolidate space in other buildings.

UAS Campus Housing Drainage Improvements

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

There are several places around the housing apartments that drainage features are inadequate resulting in water flowing across sidewalks and freezing. Grounds crew spend a lot of time shoveling and sanding the sidewalks but is often not enough to prevent students from slipping on the ice. This project will install drainage pipes, ditches French drains and other drainage features to keep the water off the sidewalks. This project can be designed, bid and constructed in FY21.

UAS Soboleff Annex Site Reclamation

(GF: \$40.0, NGF: \$0.0, Total: \$40.0)

The Soboleff Annex was removed fall 2018 leaving a gravel pad. This project will temporarily reclaimed so it fits into the campus until a permanent use for the area is identified. The project will include curbs, gutters, sidewalks and landscaping features.

FY2021 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Fine Arts Courtyard

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

Removal of the Soboleff annex opened up a space that the Master Plan recommended as a Fine Arts Courtyard. This project will hire a design consultant to come up with 3 options for transforming this area into a Fine Arts Courtyard. This portion of the project can be completed in FY21.

UAS Replace Shower Pans in Apartment Units

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

The shower pans have been a problem in the UAS apartment units for some time. They frequently leak causing damage to floors and lower ceilings. When the leak is slow, it creates wood rot that requires structural repairs. This project will replace shower pans with new ones that have better sealing qualities. This project can be designed, bid and constructed in FY21.

UAS Recreation Center Replace Sliding Cantilever Gates with Vertical Swing Gates

(GF: \$44.0, NGF: \$0.0, Total: \$44.0)

Existing sliding cantilever gates get jammed up with snow and ice frequently during cold weather. This creates maintenance calls and prevents people from entering or exiting the secured parking lot. This project will replace the sliding gates with Vertical swing gates that have proven to work well at the Juneau Airport. This project can be designed, bid and constructed in FY21.

Statewide

SWS Butrovich Lighting Upgrades

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

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.

Lighting upgrades, including Lutron controls and re-ballast parabolic lighting fixtures, are needed in the whole building - Approx. 800 fixtures. Ballast are at end of life. Replace artwork lighting fixtures with LEDs.

Operating Budget References

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

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

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

- **General Fund:** Monies received from the general operating fund of the state used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide 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. Includes revenues with SBS code 1037.

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

- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
 - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
 - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
 - **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Includes revenues with SBS code 1038.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000
3. University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

Revenue and Expenditure Categories and Descriptions

University Receipts (continued)

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

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

- **Federal Receipts:** Federal Receipts include 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. Includes revenues with SBS code 1002.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services National Institutes of Health, and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.

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

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

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018*
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

Revenue and Expenditure Categories and Descriptions

Fund Types²

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

- **Unrestricted Funds:** Unrestricted funds are current funds which are available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds, and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Designated Funds:** Designated funds are unrestricted current funds 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. Includes revenue with fund type 15.
- **Restricted Funds:** 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. Includes revenue with fund type 20.
- **Auxiliary Funds:** 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. Includes revenue with fund type 30.

State Expenditure Categories (Natural Classifications)¹

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

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

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018

<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>

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

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

Revenue and Expenditure Categories and Descriptions

State Expenditure Categories (continued)

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

NCHEMS Descriptions³

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

Instruction and Student Related:

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

Other:

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

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000
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Revenue and Expenditure Categories and Descriptions

Other (continued)

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

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2018*
<http://www.legfin.state.ak.us/Other/SwissArmyKnife18.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

\$805.8 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)
- \$150.0 Disability Justice – Alaska Justice Information Center (FY2018)

Anchorage Campus: \$1,666.5 Total [Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)]

○ **MH Trust: Benef Employment - Maintain Microenterprise Capital**

IncT (GF-MH: \$0.0, MHTAAR: \$150.0, Total: \$150.0)

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will administer this grant. Microenterprise is a component of services developed under the Trust's Beneficiary Projects Initiative that provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.

○ **MH Trust: Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries**

IncT (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 Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus of criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort.

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

IncT (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 and educating offenders with cognitive impairments by using

a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of funding and momentum of effort.

- **MH Trust: Benef Employment - Supported Employment Workforce**

IncT (GF-MH: \$0.0, MHTAAR: \$100.0, Total: \$100.0)

The Center for Human Development at UA (CHD) at the University of Alaska Anchorage will continue to develop and expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment. CHD will have the capacity to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

- **MH Trust: Workforce - The Alaska Training Cooperative**

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

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

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

IncT (GF-MH: \$0.0, MHTAAR: \$225.0, Total: \$225.0)

Funds will be used to support the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects 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 AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of funding and momentum of effort.

○ **MH Trust: Workforce - Alaska Area Health Education Centers**

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

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. It will concentrate on behavioral health careers exploration. There will be additional camps around the state depending on availability of staff and need. With current Medicaid expansion, reform and redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit 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 Student Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.

University of Alaska
FY2020 Operating Budget Summary
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation (HB39, HB40, & HB2001)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	State Approp. (UGF)
FY2019 Operating Budget	327,033.5	561,514.3	888,547.8	327,033.5	561,514.3	888,547.8	-
Adjusted Base Requirements							
Compensation ⁽²⁾	7,185.3	4,790.2	11,975.5		3,412.0	3,412.0	(7,185.3)
Operating Cost Increases							
UA Title IX Enhancements ⁽¹⁾⁽²⁾	1,752.0		1,752.0		742.0	742.0	(1,752.0)
Facilities Maintenance	9,800.0		9,800.0				(9,800.0)
Utility Cost Increases	1,325.0		1,325.0				(1,325.0)
Technology Cost Increases	950.0	-	950.0				(950.0)
UAA Electronic Jnl. Sub.	200.0		200.0				(200.0)
UAF Contr. Software Costs & Electronic Jnl. Sub.	200.0		200.0				(200.0)
UA New Software/Software & Hardware Maintenance	550.0		550.0				(550.0)
Other Operating Cost Incr.	390.0	-	390.0				(390.0)
UAF Human Resources	85.0		85.0				(85.0)
-Training Coordinator ⁽¹⁾							
UAF Culture of Campus Safety	105.0		105.0				(105.0)
SWS Insurance Premiums	200.0		200.0				(200.0)
Adjusted Base Reallocation					(4,154.0)	(4,154.0)	-
Adjusted Base Subtotal	21,402.3	4,790.2	26,192.5	-	-	-	(21,402.3)
	6.5%	0.9%	2.9%	0.0%	0.0%	0.0%	6.5%
Strategic Initiatives				5,000.0		5,000.0	5,000.0
Goal #1: Contribute to Alaska's Economic Development	600.0		600.0			-	(600.0)
Goal #2: Provide Alaska's Skilled Workforce	3,150.0		3,150.0			-	(3,150.0)
Goal #3: Grow Our World Class Research	1,100.0		1,100.0			-	(1,100.0)
Goal #4: Increase Degree Attainment	5,193.0		5,193.0			-	(5,193.0)
Strategic Investment Pool				(5,000.0)		(5,000.0)	(5,000.0)
Strategic Initiatives Subtotal	10,043.0	-	10,043.0	-	-	-	(10,043.0)
	3.1%	0.0%	1.1%	0.0%	0.0%	0.0%	3.1%
Budget Adjustments							
Mental Health Trust (MHT)		3.9	3.9		3.9	3.9	-
Technical Voc. Ed. Program		692.9	692.9		692.9	692.9	-
Reduce Excess Federal Receipt		(3,626.8)	(3,626.8)		(3,626.8)	(3,626.8)	-
Reduce Excess State Inter-Agency		(1,585.1)	(1,585.1)		(1,585.1)	(1,585.1)	-
Reduce Excess CIP Receipt Auth.		(2,349.7)	(2,349.7)		(2,349.7)	(2,349.7)	-
Unallocated Reduction				(25,000.0)		(25,000.0)	(25,000.0)
Budget Adjustment Subtotal	-	(6,864.8)	(6,864.8)	(25,000.0)	(6,864.8)	(31,864.8)	(25,000.0)
Operating Budget Changes	31,445.3	(2,074.6)	29,370.7	(25,000.0)	(6,864.8)	(31,864.8)	(56,445.3)
FY2020 Operating Budget Total	358,478.8	559,439.7	917,918.5	302,033.5	554,649.5	856,683.0	(56,445.3)
% Chg. Operating Budget	9.6%	-0.4%	3.3%	-7.6%	-1.2%	-3.6%	

1. Positions related to the HR redesign project were transferred to the Statewide Services office.

2. A technical change was made after BOR approval to correct the funding source for adjusted base internal reallocations from UGF to DGF.

**Actual Unrestricted General Fund Revenue by Academic Organization
FY15 - FY19**

	FY15	FY16	FY17	FY18	FY19	% Change 4yrs	% Change Annual
<i>(in Thousands of \$)</i>							
Anchorage/SBDC	114,956.6	109,386.4	101,679.3	99,404.9	103,688.3	-9.8	4.3
Kenai	7,707.9	7,256.0	6,635.2	6,462.1	6,309.0	-18.1	-2.4
Kodiak	2,856.0	2,722.4	2,422.8	2,365.8	2,420.0	-15.3	2.3
Mat-Su	5,464.1	5,210.9	4,876.7	4,714.2	4,652.1	-14.9	-1.3
PWSC	3,380.4	3,299.5	2,834.7	2,761.6	2,693.1	-20.3	-2.5
Fairbanks/FOR	156,778.6	151,556.0	144,806.1	142,458.5	147,063.6	-6.2	3.2
UAF CTC	6,135.6	5,813.7	5,304.5	4,876.3	4,818.1	-21.5	-1.2
College of Rural & Comm. Dev.							
Bristol Bay	1,578.9	1,470.8	1,411.4	1,256.6	1,250.0	-20.8	-0.5
Chukchi	1,058.6	1,010.4	864.1	848.8	782.4	-26.1	-7.8
Cooperative Ext.	4,343.6						
Interior Alaska	1,916.6	1,753.0	1,616.3	1,435.5	1,425.9	-25.6	-0.7
Kuskokwim	3,425.6	3,130.0	2,913.7	2,669.9	2,584.6	-24.6	-3.2
Northwest	1,773.6	1,606.2	1,417.4	1,292.0	1,344.6	-24.2	4.1
CRCD	6,222.9	6,193.5	4,633.4	4,095.8	4,462.3	-28.3	8.9
Juneau	22,938.0	21,299.0	19,531.6	19,458.7	20,769.5	-9.5	6.7
Ketchikan	2,697.4	2,590.0	2,291.0	2,167.0	2,110.9	-21.7	-2.6
Sitka	3,532.6	3,291.2	2,890.0	2,606.4	2,526.8	-28.5	-3.1
Statewide Services	16,212.2	10,101.3	8,344.3	10,337.0	8,934.9	-44.9	-13.6
Statewide Networks	10,921.4	12,020.9	10,368.8	7,780.3	9,120.3	-16.5	17.2
Systemwide Ed/Outreach	1,288.6	1,075.7					
UA Anchorage	134,365.1	127,875.2	118,448.7	115,708.6	119,762.5	-10.9	3.5
UA Fairbanks	183,234.0	172,533.6	162,966.9	158,933.4	163,731.5	-10.6	3.0
UA Southeast	29,168.0	27,180.2	24,712.6	24,232.1	25,407.2	-12.9	4.8
UA Statewide	28,422.2	23,197.9	18,713.1	18,117.3	18,055.2	-36.5	-0.3
Systemwide Component							
UA System	375,189.2	350,786.9	324,841.3	316,991.4	326,956.4	-12.9	3.1

Note: This table is from UA in Review 4.04 which provides the actual Unrestricted General Funds (UGF) revenue by AO as reported to the State of Alaska Office of Management and Budget. Actual revenue may exceed initial legislative authorizations due to supplemental appropriations or revised programs approved subsequent to the regular legislative session. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

Effective FY16, State Appropriations have been replaced with Unrestricted General Funds (UGF). Unrestricted General Funds includes: General Fund, General Fund Match, and General Fund Mental Health Trust.

The following changes are reflected in the above structure: FY16, Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus; FY18, Systemwide Education and Outreach (SEO) no longer exists as a separate allocation (programs were transferred to the University of Alaska Fairbanks in FY16 & FY17).

In FY19, UA Statewide Services expenditures were reduced by \$7.1 million due to transfers that created a strategic investment pool for distribution to the universities in future fiscal years.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY16-FY20. Compiled by UA Statewide Office of Strategy, Planning and Budget.

Total Actual Expenditures by Academic Organization
FY15 - FY19

	FY15	FY16	FY17	FY18	FY19	% Change 4yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage/SBDC	268,857.2	265,681.1	262,469.3	262,935.0	260,364.6	-3.2	-1.0
Kenai	15,727.2	13,914.4	15,392.9	13,837.9	13,620.8	-13.4	-1.6
Kodiak	5,380.4	4,962.5	4,409.4	4,284.7	4,192.4	-22.1	-2.2
Mat-Su	10,752.4	10,500.2	11,008.1	10,070.7	9,309.2	-13.4	-7.6
PWSC	5,798.4	5,442.1	5,830.7	5,276.6	5,244.9	-9.5	-0.6
Fairbanks/FOR	372,226.6	388,400.0	400,861.4	389,238.1	401,764.9	7.9	3.2
UAF CTC	13,164.9	13,194.2	11,155.8	10,899.1	11,306.9	-14.1	3.7
College of Rural & Comm. Dev.							
Bristol Bay	4,081.8	4,115.9	3,653.6	3,640.8	3,059.0	-25.1	-16.0
Chukchi	1,951.0	1,813.4	1,128.6	1,030.3	956.9	-51.0	-7.1
Cooperative Ext.	8,478.8						
Interior Alaska	4,735.4	4,313.5	3,683.8	3,884.6	3,751.9	-20.8	-3.4
Kuskokwim	5,258.8	5,313.2	4,689.3	5,000.1	4,571.1	-13.1	-8.6
Northwest	2,684.5	2,599.2	1,838.3	1,868.8	2,126.5	-20.8	13.8
CRCD	9,348.9	9,625.3	7,568.3	6,645.8	7,414.8	-20.7	11.6
Juneau	39,526.0	39,960.4	36,109.3	37,676.8	33,051.3	-16.4	-12.3
Ketchikan	5,071.4	4,563.3	4,792.8	4,842.3	4,431.5	-12.6	-8.5
Sitka	7,561.2	6,830.0	7,065.9	6,343.3	6,212.3	-17.8	-2.1
Statewide Services	35,670.5	30,275.0	35,702.8	37,393.3	26,294.1	-26.3	-29.7
Statewide Networks	18,206.1	17,696.0	16,488.9	15,469.0	14,262.3	-21.7	-7.8
Systemwide Ed/Outreach	9,379.6	5,069.7					
University of Alaska Foundation					3,791.5		
Education Trust of Alaska					2,225.5		
UA Anchorage	306,515.6	300,500.3	299,110.4	296,404.9	292,731.9	-4.5	-1.2
UA Fairbanks	421,930.7	429,374.7	434,579.1	422,207.6	434,952.0	3.1	3.0
UA Southeast	52,158.6	51,353.7	47,968.0	48,862.4	43,695.1	-16.2	-10.6
UA Statewide	63,256.2	53,040.7	52,191.7	52,862.3	40,556.4	-35.9	-23.3
UA Enterprise Entities					6,017.0		
Systemwide Component	0.6	0.4	0.6	0.6	0.5	-16.7	-16.7
UA System	843,861.7	834,269.8	833,849.8	820,337.8	817,952.9	-3.1	-0.3

Note: This table is from UA in Review 4.05 which provides total actual expenditures by AO as reported to the State of Alaska Office of Management and Budget. Actual expenditures may exceed initial legislative authorizations due to supplemental appropriations or revised programs approved subsequent to the regular legislative session. Likewise, actual expenditures and revenues reported by UA Statewide Planning and Budget to the State vary from the university financial statements due to the differences in reporting procedures for intra-agency receipts, transfers and encumbrances. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

The following changes are reflected in the above structure: FY16, Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus; and FY18, Systemwide Education and Outreach (SEO) no longer exists as a separate allocation (programs were transferred to the University of Alaska Fairbanks in FY16 & FY17).

In FY19, UA Statewide Services expenditures were reduced by \$7.1 million due to transfers that created a strategic investment pool for distribution to the universities in future fiscal years. .

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY16-FY20. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Authorized Unrestricted General Fund Budget by Academic Organization
FY16 - FY20**

	FY16	FY17	FY18	FY19	FY20	% Change 4yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage/SBDC	108,915.5	101,150.7	99,482.6	104,044.2	93,554.7	-14.1	-10.1
Kenai	7,249.5	6,635.7	6,454.8	6,289.1	6,289.1	-13.2	
Kodiak	2,717.4	2,435.2	2,359.4	2,303.3	2,303.3	-15.2	
Mat-Su	5,204.4	4,868.8	4,708.2	4,568.7	4,568.7	-12.2	
PWSC	3,298.3	2,786.5	2,759.8	2,666.7	2,666.7	-19.1	
Fairbanks/FOR	153,109.6	144,011.4	142,293.3	148,034.0	132,969.4	-13.2	-10.2
UAF CTC	5,713.7	5,306.5	4,835.8	4,635.8	4,635.8	-18.9	
College of Rural & Comm. Dev.							
Bristol Bay	1,412.0	1,211.4	1,100.3	1,100.3	1,100.3	-22.1	
Chukchi	970.8	806.9	757.8	607.8	607.8	-37.4	
Interior Alaska	1,655.9	1,433.6	1,294.5	1,294.5	1,294.5	-21.8	
Kuskokwim	3,000.8	2,605.0	2,424.6	2,324.6	2,324.6	-22.5	
Northwest	1,521.4	1,319.8	1,211.7	1,161.7	1,161.7	-23.6	
CRCDD	5,406.7	4,679.6	4,286.3	4,786.3	4,786.3	-11.5	
Juneau	21,297.2	19,486.6	19,330.9	20,796.9	21,209.1	-0.4	2.0
Ketchikan	2,564.2	2,291.0	2,167.0	2,110.9	1,959.6	-23.6	-7.2
Sitka	3,291.2	2,890.0	2,606.4	2,526.8	2,265.9	-31.2	-10.3
Statewide Services	12,683.8	10,542.6	10,261.6	10,361.6	10,815.7	-14.7	4.4
Statewide Networks	9,620.9	7,823.9	7,620.3	7,420.3	7,520.3	-21.8	1.3
Systemwide Ed/Outreach	1,153.7	848.3				-100.0	
University of Alaska Foundation							
Education Trust of Alaska							
UA Anchorage	127,385.1	117,876.9	115,764.8	119,872.0	109,382.5	-14.1	-8.8
UA Fairbanks	172,790.9	161,374.2	158,204.3	163,945.0	148,880.4	-13.8	-9.2
UA Southeast	27,152.6	24,667.6	24,104.3	25,434.6	25,434.6	-6.3	0.0
UA Statewide	23,458.4	19,214.8	17,881.9	17,781.9	18,336.0	-21.8	3.1
UA Enterprise Entities							
Systemwide Component		1,750.0	1,078.2				
UA System	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	-13.9	-7.6

Note: This table is from UA in Review 4.01. The authorized unrestricted general fund budget is the amount of funds approved for receipt and expenditure by the Alaska State Legislature, net of any vetoes by the Governor. Supplemental appropriations and revised programs approved subsequent to the legislative session are generally not included. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

The authorized budgets include the following one-time funding: FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment.

The following changes are reflected in the above structure: FY18, Systemwide Education and Outreach (SEO) no longer exists as a separate allocation (programs were transferred to the University of Alaska Fairbanks in FY16 & FY17); FY19 the University of Alaska Foundation and the Education Trust of Alaska are transferred from Statewide Services into a separate unit, Enterprise Entities.

Effective FY16, State Appropriations have been replaced with Unrestricted General Funds (UGF). Unrestricted General Funds includes: General Fund, General Fund Match, and General Fund Mental Health Trust.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY16-FY20. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Total Authorized Budget by Academic Organization
FY16 - FY20**

	FY16	FY17	FY18	FY19	FY20	% Change 4yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage/SBDC	276,800.2	271,613.4	270,801.4	269,676.5	259,610.3	-6.2	-3.7
Kenai	16,897.9	16,652.8	16,440.0	16,301.6	16,207.7	-4.1	-0.6
Kodiak	6,133.7	5,921.1	5,839.3	5,600.0	5,564.1	-9.3	-0.6
Mat-Su	11,525.4	12,290.7	13,339.5	13,315.4	13,381.2	16.1	0.5
PWSC	7,601.8	7,164.0	7,209.1	6,277.1	6,252.4	-17.8	-0.4
Fairbanks/FOR	426,440.0	423,319.8	408,537.0	411,000.0	391,008.9	-8.3	-4.9
UAF CTC	14,329.3	14,003.2	13,518.7	13,205.4	13,305.0	-7.1	0.8
College of Rural & Comm. Dev.							
Bristol Bay	4,085.2	3,986.3	4,061.3	4,052.6	4,052.6	-0.8	
Chukchi	2,433.1	2,302.2	2,335.4	2,185.4	2,185.4	-10.2	
Interior Alaska	5,689.7	5,388.8	5,325.0	5,259.0	5,239.0	-7.9	-0.4
Kuskokwim	6,566.3	6,370.7	6,162.8	6,042.8	5,969.1	-9.1	-1.2
Northwest	4,460.6	4,309.0	4,880.7	4,930.7	5,030.4	12.8	2.0
CRCDC	10,552.0	9,925.4	8,711.2	9,211.2	9,211.2	-12.7	
Juneau	43,763.5	42,424.7	42,530.9	43,982.5	44,390.9	1.4	0.9
Ketchikan	5,531.1	5,436.2	5,473.3	5,401.1	5,240.3	-5.3	-3.0
Sitka	8,228.0	7,956.2	7,655.2	7,563.5	7,299.0	-11.3	-3.5
Statewide Services	34,488.2	35,493.6	37,952.9	34,302.2	38,556.3	11.8	12.4
Statewide Networks	19,116.2	17,468.7	17,265.1	17,065.1	17,165.1	-10.2	0.6
Systemwide Ed/Outreach	10,951.2	6,018.7					
University of Alaska Foundation				3,987.7	4,263.9		6.9
Education Trust of Alaska				1,625.4	2,749.2		69.1
UA Anchorage	318,959.0	313,642.0	313,629.3	311,170.6	301,015.7	-5.6	-3.3
UA Fairbanks	474,556.2	469,605.4	453,532.1	455,887.1	436,001.6	-8.1	-4.4
UA Southeast	57,522.6	55,817.1	55,659.4	56,947.1	56,930.2	-1.0	0.0
UA Statewide	64,555.6	58,981.0	55,218.0	51,367.3	55,721.4	-13.7	8.5
UA Enterprise Entities				5,613.1	7,013.1		
Systemwide Component		1,750.6	1,079.2	7,562.6	1.0		
UA System	915,593.4	899,796.1	879,118.0	888,547.8	856,683.0	-6.4	-3.6

Note: This table is from UA in Review 4.02. The authorized unrestricted general fund budget is the amount of funds approved for receipt and expenditure by the Alaska State Legislature, net of any vetoes by the Governor. Supplemental appropriations and revised programs approved subsequent to the legislative session are generally not included. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

The authorized budgets include the following one-time funding: FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment.

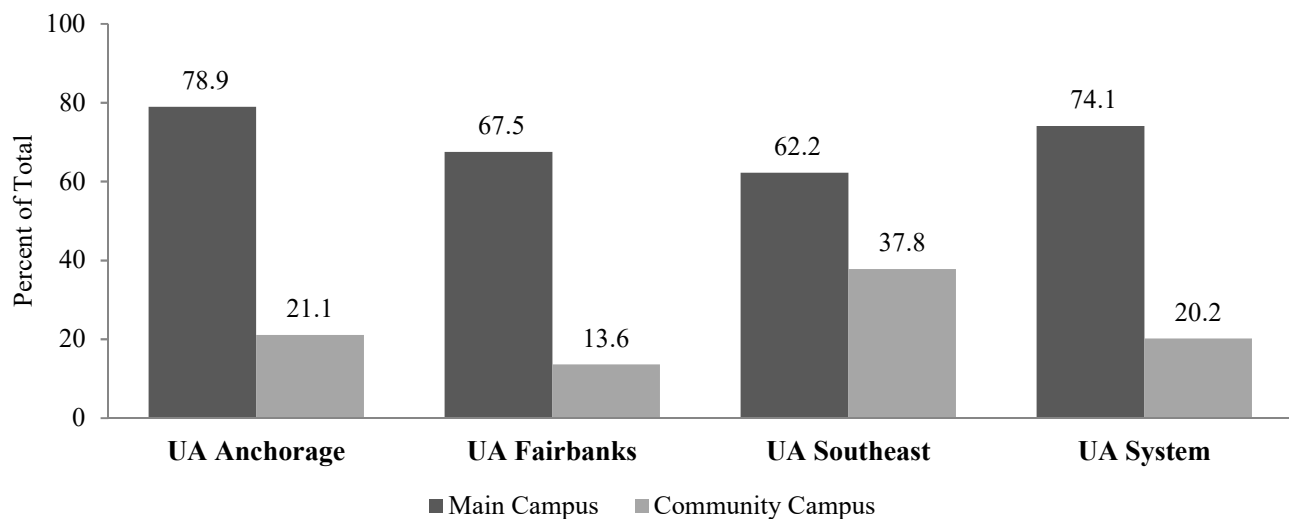
The following changes are reflected in the above structure: FY18, Systemwide Education and Outreach (SEO) no longer exists as a separate allocation (programs were transferred to the University of Alaska Fairbanks in FY16 & FY17); FY19 the University of Alaska Foundation and the Education Trust of Alaska are transferred from Statewide Services into a separate unit, Enterprise Entities.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY16-FY20. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Student Credit Hours by Academic Organization (AO) and University
FY15-FY19**

	FY15	FY16	FY17	FY18	FY19	% Change 4yrs	% Change Annual
Anchorage/SBDC	282,088	274,390	264,139	253,565	239,805	-15.0	-5.4
Kenai	33,587	29,635	29,879	28,400	27,206	-19.0	-4.2
Kodiak	8,315	7,593	7,671	7,390	6,620	-20.4	-10.4
Mat-Su	25,980	25,974	24,579	25,119	23,549	-9.4	-6.3
PWSC	7,429	6,524	6,113	6,384	6,679	-10.1	4.6
Fairbanks/FOR	119,010	117,458	115,297	104,642	98,666	-17.1	-5.7
UAF CTC	34,914	32,400	26,984	27,260	27,655	-20.8	1.4
College of Rural & Comm. Dev.							
Bristol Bay	3,526	3,614	3,298	2,730	2,209	-37.4	-19.1
Chukchi	1,512	1,400	1,525	1,047	1,190	-21.3	13.7
Interior Alaska	3,281	3,497	3,154	3,649	3,105	-5.4	-14.9
Kuskokwim	4,621	5,023	5,130	5,184	4,838	4.7	-6.7
Northwest	1,988	2,075	2,102	1,885	1,593	-19.9	-15.5
CRCDC	8,193	8,107	7,664	6,917	6,972	-14.9	0.8
Juneau	34,589	31,612	28,631	26,130	25,340	-26.7	-3.0
Ketchikan	6,926	7,148	6,989	6,398	6,585	-4.9	2.9
Sitka	9,767	9,800	10,073	9,091	8,825	-9.6	-2.9
UA Anchorage	357,399	344,116	332,381	320,857	303,859	-15.0	-5.3
UA Fairbanks	177,045	173,573	165,154	153,314	146,228	-17.4	-4.6
UA Southeast	51,282	48,560	45,693	41,619	40,750	-20.5	-2.1
UA System	585,726	566,249	543,228	515,790	490,837	-16.2	-4.8

**Percent of Student Credit Hours by AO Type
FY19**



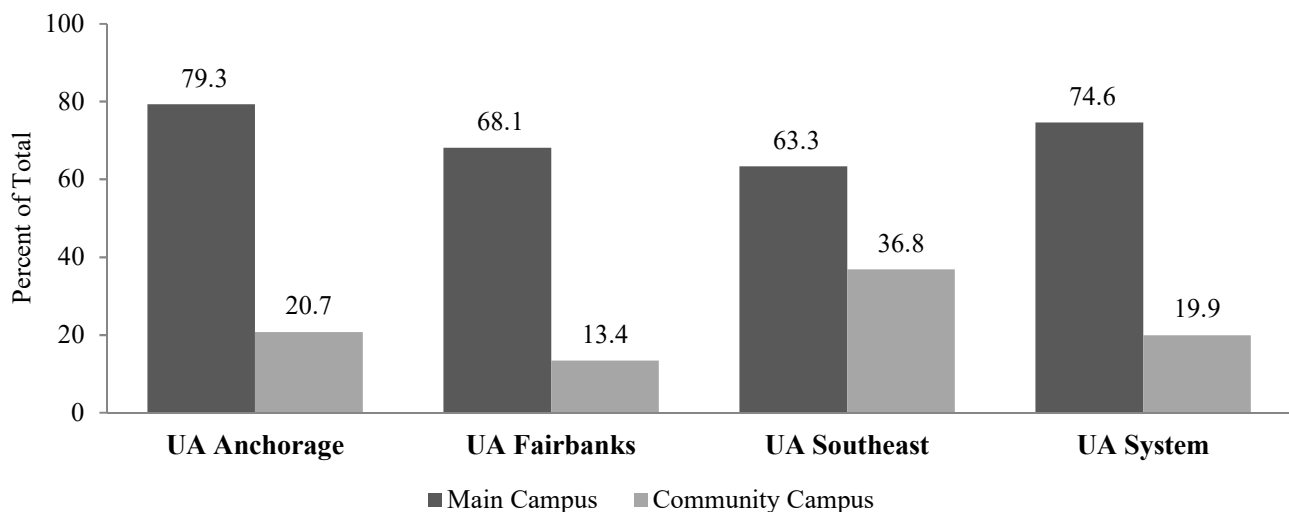
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours. Main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

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

**Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University
FY15-FY19**

	FY15	FY16	FY17	FY18	FY19	% Change 4yrs	% Change Annual
Anchorage/SBDC	9,588	9,318	8,979	8,622	8,178	-14.7	-5.1
Kenai	1,123	990	998	952	909	-19.0	-4.5
Kodiak	278	255	257	247	221	-20.4	-10.5
Mat-Su	866	866	819	837	785	-9.4	-6.2
PWSC	248	218	204	214	223	-10.1	4.2
Fairbanks/FOR	4,116	4,060	3,983	3,616	3,409	-17.2	-5.7
UAF CTC	1,164	1,080	899	909	922	-20.8	1.4
College of Rural & Comm. Dev.							
Bristol Bay	118	121	110	92	74	-37.2	-19.6
Chukchi	55	51	55	39	43	-22.3	10.3
Interior Alaska	110	117	105	122	104	-5.1	-14.8
Kuskokwim	154	168	171	173	161	4.5	-6.9
Northwest	67	70	71	64	53	-20.4	-17.2
CRCD	276	273	258	233	236	-14.6	1.3
Juneau	1,214	1,117	1,011	920	887	-26.9	-3.6
Ketchikan	232	238	233	213	220	-5.0	3.3
Sitka	327	327	337	303	295	-9.7	-2.6
UA Anchorage	12,102	11,647	11,258	10,872	10,316	-14.8	-5.1
UA Fairbanks	6,059	5,939	5,654	5,247	5,003	-17.4	-4.7
UA Southeast	1,772	1,683	1,581	1,437	1,401	-20.9	-2.5
UA System	19,934	19,269	18,492	17,555	16,721	-16.1	-4.8

**Percent of Student FTE by AO Type
FY19**



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

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

**Headcount by Academic Organization (AO) and University
Fall 2009-2018**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	% Change 9yrs	% Change 4yrs	% Change Annual
Anchorage	15,662	16,129	16,205	15,718	15,640	14,754	14,357	14,308	13,702	13,158	-16.0	-10.8	-4.0
Kenai	1,983	2,194	2,784	2,550	2,523	2,716	2,485	2,596	2,596	2,476	24.9	-8.8	-4.6
Kodiak	513	614	755	841	796	793	804	767	762	721	40.5	-9.1	-5.4
Mat-Su	1,782	1,950	2,134	1,990	1,914	1,844	1,899	1,775	1,682	1,559	-12.5	-15.5	-7.3
PWSC	1,286	952	957	753	834	681	779	743	860	895	-30.4	31.4	4.1
Fairbanks	5,529	5,787	5,936	5,672	6,360	6,532	6,215	6,076	5,667	5,317	-3.8	-18.6	-6.2
CRCO													
Bristol Bay	767	717	889	712	707	611	683	734	535	411	-46.4	-32.7	-23.2
Chukchi	388	343	338	405	346	296	272	212	191	203	-47.7	-31.4	6.3
Interior Alaska	647	487	512	586	509	376	371	409	416	384	-40.6	2.1	-7.7
Kuskokwim	335	387	354	496	477	510	529	501	522	502	49.9	-1.6	-3.8
Northwest	469	602	320	363	304	314	509	337	362	283	-39.7	-9.9	-21.8
Rural College	2,584	2,826	2,890	2,706	1,058	936	966	894	813	850	-67.1	-9.2	4.6
UAF CTC	3,371	3,681	3,729	3,462	3,340	3,105	2,885	2,422	2,423	2,419	-28.2	-22.1	-0.2
Juneau	2,811	2,893	2,910	2,724	2,684	2,672	2,356	1,873	1,706	1,642	-41.6	-38.5	-3.8
Ketchikan	550	571	653	666	626	609	711	684	620	654	18.9	7.4	5.5
Sitka	942	1,002	1,047	947	888	954	937	874	884	784	-16.8	-17.8	-11.3
UA Anchorage	20,368	20,559	20,699	19,825	19,629	18,649	18,116	17,962	17,267	16,530	-18.8	-11.4	-4.3
UA Fairbanks	10,446	11,034	11,149	10,799	10,214	9,992	9,870	9,330	8,720	8,336	-20.2	-16.6	-4.4
UA Southeast	3,834	3,963	4,043	3,765	3,644	3,700	3,396	2,891	2,676	2,561	-33.2	-30.8	-4.3
UA System	33,710	34,480	34,983	33,581	32,696	31,522	30,496	29,171	27,823	26,641	-21.0	-15.5	-4.2

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

Publication will be updated when Fall 2019 headcount numbers are available.

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

Tuition Rate History 2010-2021
(in \$ per credit hour)

Year (Fall-Spring Semesters)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Tuition Rate Increase	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%	10% for PWSC and Kodiak 5% for all others	10% for PWSC and Kodiak 5% for all others	9.5% for PWSC and Kodiak 5% for all others	
Lower Division											
PWSC	127	133	142	145	152	160	168	185	204	223	
Kodiak	129	135	144	147	153	161	169	185	204		
All Others	147	154	165	168	174	183	192	202	212		
Upper Division	170	187	200	204	210	221	232	244	256	269	
Undergraduate (UG) Non-Resident Surcharge	353	388	415	432	444	466	489	513	539	566	
Graduate	338	372	383	391	403	423	444	466	489	513	
Graduate Non-Resident Surcharge	353	388	400	408	420	441	463	513	539	566	

Capital Budget References

FY22-FY30 Capital Budget Request Project Descriptions

Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R)

FY22-FY23 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY24-FY25 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY26-FY30 (GF: \$250,000.0, NGF: \$0.0, Total: \$250,000.0)

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities totaling 8.1 million gross square feet, with an average age of 34 years, an inflation-adjusted value of \$4.2 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1.2 billion.

Due to many years of unfunded deferral of critical projects, there is an increasing risk of building closure. This academic year alone, UAA has had two separate infrastructure failures in two buildings requiring evacuation and rescheduling for over 60 class sections impacting campus operations for two weeks while emergency repairs were made. Similarly, UAF has had to close three floors of restrooms in Bartlett Hall to make emergency plumbing repairs. These unplanned closures cause significant hardship on student learning, they are expensive, and there is associated lost productivity of all university students, faculty and staff.

Major Maintenance and Renewal Projects

UAA Campus Space Reallocation/Consolidation

FY22-FY23 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY24-FY25 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

As the state of Alaska's budget crisis has unfolded and the university has undertaken programmatic and administrative reviews, the obvious way to save costs is to reduce the physical footprint of campus facilities from which we operate. Reducing occupied square footage trims the maintenance, repair, custodial and utility costs. In the event of emptying a full facility, we are relieved of lease obligations for rented space or future life cycle cost for owned assets. Internally, UAA has initiated a space assessment and provided information to the university's leadership to determine where reallocation, consolidation, and compaction could occur. Some vacant space currently exists, but can only truly be recaptured for use by restacking organizations into contiguous spaces and reusing the fragmented spaces for further consolidation, compaction, or eventually elimination. Funds are necessary to undertake this effort, not only to support the physical movement of occupant or organizational contents between spaces, but to plan and manage the restacking process, post new signage and wayfinding for relocated entities, refresh building interiors damaged by the movements, and a number of other costs related to systematic relocation. The goal is to consolidate or free enough space to return all academic functions to main campus, followed by all student support services. Other administrative support services will be included as space is made available. Reducing the sizes of traditional spaces for more progressive uses, use of flexible, multi-use spaces necessary in the future of higher education will be key to effective reallocation and consolidation.

Vacant space currently exists, but can only be recaptured for use by restacking organizations into contiguous spaces and reusing the fragmented spaces for further consolidation, compaction, or eventually elimination. This effort includes the physical movement of occupants or organizational contents between spaces, the restacking process, posting new signage and wayfinding for relocated entities, refreshing building interiors damaged by the movements, and a number of other costs related to systematic relocation.

UAA Health Lab and Workforce Demand Renovation and P3

FY22-FY23 (GF: \$2,830.0, NGF: \$0.0, Total: \$2,830.0)

FY24-FY25 (GF: \$770.0, NGF: \$0.0, Total: \$770.0)

This project replaces the former CIP project titled HSB II (UAA-00096, \$141.5M). Due to severe budget cuts, College of Health (COH) commissioned a study involving identifying the barriers for increasing number of COH graduates related to the increasing need for Healthcare professionals in Alaska. This project provides capital improvements to renovate and upgrade existing buildings to remove those barriers and increase programmatic capacity.

UAA Exterior Safe Access and Circulation Improvements

FY22-FY23 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY24-FY25 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY26-FY30 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

This project will improve safe access and circulation for non-motorized and motorized needs through Anchorage main campus. The 2013 Master Plan identified a prioritized need to develop this project in response to rapid growth within the UMED district and corresponding traffic during peak hours. This project will create a vision for that growth to occur in a coordinated and thoughtful manner with input from stakeholders and community partners. With increases in traffic to the growing UMED district coupled with decisions to relocate critical UAA services to main campus - including Seawolf Hockey and Enrollment Services Relocation. Better identifying safe routes for motorized and non-motorized traffic is increasingly vital. This project will assist in peak traffic congestion and improve safety for all campus users.

UAA Welcome Center and Student Services P3

FY22-FY23 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

The existing facilities in the campus core are in critical state for failure due to existing aging infrastructure. This project will leverage opportunities for Public Private Partnerships to renovate and rebuild the infrastructure creating a new space providing improved services to students. In accordance with the UAA Master Plan 2013, the Student Union and Sports Complex is in need of major renewal and replacement. There is \$30.8M in deferred maintenance and there is \$1.5M in annual recurring operations and maintenance at this facility. According to the masterplan, this building is located in the campus core zone. The campus core zone is located next to Chester Creek and is surrounded entirely by adjacent campus academic zones. Due to this proximity, this zone is the primary hub and connector for the campus as a whole and serves as a recreational and extra-curricular hub for students. This zone is the heart of UAA. It is a place of gathering and primary interface between academics, student life and visitors.

UAA Sports Complex Capacity Improvements

FY22-FY23 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY24-FY25 (GF: \$11,000.0, NGF: \$0.0, Total: \$11,000.0)

UAA's Sports Complex is multi-use facility constructed in 1977. It houses a basketball court, swimming pool, intramural athletic offices, and Student Affairs department, along with UAA men's hockey training and locker room facilities, practice rink, and hockey administrative offices. The ice rink currently provides retractable bleacher seating for approximately 800 spectators. The Sports Complex sits adjacent to the Student Union building to the east, the campus pedestrian spine and Rasmuson Hall to the west, parking lots to the south and northwest, and wetlands and a code-required fire lane to the north – all of which serve as constraints to the expandability of the Sports Complex. Inside the facility, recently renovated and improved hockey facilities sit adjacent to the rink; the main campus pedestrian spine bisects the Sports Complex on the main concourse level in the east-west direction. These interior features serve as internal constraints to the reconfiguration and renovation of existing space. Per WCHA guidance provided to UAA, and to match the minimum capacity of the smallest current WCHA facility, spectator capacity for regulation conference games should be 2500 minimum. This project expands the seating capacity from 800 to approximately 2290. An increase in occupant load and expansion triggers the need for additional restrooms, concessions, entrance/exit locations, and modification to building systems.

UAF Bartlett Hall/Moore Hall Plumbing

FY22-FY23 (GF: \$18,000.0, NGF: \$0.0, Total: \$18,000.0)

Bartlett Hall is the second largest dormitory, housing 320 UAF undergraduate and graduate students throughout the academic year. The sanitary sewer lines within the entire building are at risk of imminent total system failure, requiring UAF to close the hall with no notice should it fail. Over the last four years, plumbing supporting the restrooms has failed, leaving portions of the facility without sanitation facilities. The pipe has degraded over the life of the 50 year old building, leaving large holes in branch and main lines. The damage has led to leaks of raw sewage into the occupied building. The project will also address major code citations, provide ADA compliant facilities, and reduce maintenance and custodial of the half-century old fixtures and finishes. Work will consist of demolition of the eight floors of stacked restrooms back to structure, rebuilding the plumbing, electrical, and ventilation systems, and reconstructing compliant facilities on each floor.

UAF Fairbanks Campus-Wide Sanitary & Storm Sewer Upgrades

FY22-FY23 (GF: \$2,700.0, NGF: \$0.0, Total: \$2,700.0)

The existing sanitary sewer line between Hess Village family housing and the main sewer line on the east of campus has severely degraded and failed multiple times in the last three years. The existing system consists of a large lift station that requires substantial annual repairs and multiple different types of pipe, including wood stave. The project will install a new gravity sewer main from the large housing complex to an existing main line on the east side of campus. In addition, construction work will also disconnect storm drains from the sanitary sewer at the Whittaker Building and Wickersham Hall to address code citations, reduce utility cost, and meet the requirements of the local utility.

UAF West Ridge Deferred Maintenance Master Plan: Elvey Deferred Renewal

FY22-FY23 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

FY24-FY25 (GF: \$70,000.0, NGF: \$0.0, Total: \$70,000.0)

Phase 1 includes code corrections, a new roof, ventilation, electrical and seismic upgrades of the Elvey Annex. Phase 2 is a major renovation of the Elvey tower to abate the asbestos, bring the seismic resistance up to code, upgrade the electrical and mechanical systems and re-skin the building to significantly decrease the energy use. Functional obsolescence will be addressed with efficient office and lab layouts.

UAF Deferred Maintenance and Renewal for Program Modernization

FY22-FY23 (GF: \$8,500.0, NGF: \$0.0, Total: \$8,500.0)

This project will provide deferred renewal and space repurposing in key academic facilities to modernize the student experience, refocus off-campus academic opportunities to the main campus, and modernize aged buildings for current and emerging program delivery. Targeted buildings include Bunnell (1958), Rasmuson Library (1970), Duckering (1962) and Gruening (1973).

UAF West Ridge District Chilled Water

FY22-FY23 (GF: \$5,250.0, NGF: \$0.0, Total: \$5,250.0)

Five major research and teaching buildings and the UA Data Center (which serves all of UA's IT needs) utilize approximately 15 percent of campus power for conditioning spaces and data equipment rooms. To eliminate this exorbitant quantity of electrical use and significantly reduce campus operating costs, the buildings must be connected to an existing district chiller water loop fed from an existing steam absorption chiller at the Murie Life Sciences Center.

UAF Arctic Health Research Center Deferred Maintenance & Renewal and Repurpose

FY24-FY25 (GF: \$64,000.0, NGF: \$0.0, Total: \$64,000.0)

Major facility upgrade to the Arctic Health Building including code corrections, renovation of functionally obsolete space and equipment, and building mechanical and electrical systems.

UAF Fine Arts: Theater Wing Major Renewal

FY24-FY25 (GF: \$34,000.0, NGF: \$0.0, Total: \$34,000.0)

The project is a major renovation of the Salisbury Theater. It will address major building code and accessibility deficiencies, create new, smaller learning spaces appropriate for today's teaching methods and replace worn out mechanical and electrical equipment. The resulting variety of smaller learning and convening spaces will serve all of UAF and not just the Theater Department and College of Liberal Arts (CLA). The remodel will create a nominal 200 to 250-seat smart auditorium, and three 1,000 SF to 2,000 SF open, level-floor rooms useful for meeting, classroom or movement activities.

UAS Natural Science Lab Consolidation

FY22-FY23 (GF: \$950.0, NGF: \$0.0, Total: \$950.0)

UAS natural science lab is located off campus at the Natural Science Research Lab (NSRL) building. This building is located in an industrial part of Juneau, was not designed for academic laboratory research and limits how the University can use the space. This project will relocate UAS laboratory programs in the NSRL building to the Anderson Building on campus and next to the new Auke Bay Natural Science Building. Which will bring all of our

FY22-FY30 Capital Budget Request Project Descriptions

Natural Sciences students, faculty and staff into one area for better continuity, and economy and synergy. This will enable UAS to sell the NSRL building resulting in reducing building space and lowering annual operation and maintenance costs.

The NSRL property has inadequate parking to meet current zoning codes. UAS currently leases parking spaces on nearby private property which will expire in 2020. This project will purchase adjacent land to provide all of the zoning required parking for the property.

UAS Welding Lab Replacement - Juneau

FY22-FY23 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

The Welding Lab was purchased and remodeled in 1980. The roof was replaced in 1994, but other systems and components have not been upgraded and have reached the end of their service lives.

The building is very poorly insulated resulting in building heating costs being one of the most expensive on campus. The roofing system is past its warranty period and sprung another leak in October 2019. The electrostatic smoke arrestor for the welding booths is antiquated and requires specific sequencing methods to get it to come on. HVAC technicians says it could stop working any time. The fire alarm system is no longer supported by the manufacturer. The fire alarm service tech said that if we have one component failure now that he will not be able to get parts to make a repair. This will leave the building without fire alarm protection. The building structure does not meet current design standards for snow, wind and earthquake forces. The building is located in the west center of the property, prohibiting UAS from developing other more productive use of this waterfront property.

In 2018 a consultant prepared a condition analysis with three building upgrade options.

1. Remodel the existing building to bring it up to current building codes.
2. Build a new building
3. Remodel the existing adjacent Technical Education Center to accommodate the welding lab.

All three options cost basically the same with their recommendation to add a new section onto the existing TEC building.

This project will remodel the existing TEC building to include welding stations, work bays, overhead crane, supporting electrical, HVAC and mechanical systems. The old welding lab building will be demolished and the space opened up to allow for future development of the waterfront. This project will reduce the universities overall building area and associated operations and maintenance costs. UAS may then investigate extending additional leases of the waterfront space to increase revenues to the university system.

UAS Egan Library / Cyril George Indigenous Knowledge Center (CGiKC)

FY22-FY23 (GF: \$0.0, NGF: \$300.0, Total: \$300.0)

FY24-FY25 (GF: \$0.0, NGF: \$600.0, Total: \$600.0)

FY26-FY30 (GF: \$0.0, NGF: \$1,600.0, Total: \$1,600.0)

Indigenous languages of Southeast Alaska - Tlingit, Haida and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to:

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

The creation of the Cyril George Indigenous Knowledge Center (CGIKC) will focus around a primary architectural space, created sympathetically within the existing structure of the Egan Library. It will incorporate stacks for the primary book and audio/video collection, as well as provide a central socialization/conversation space and designated display space for Northwest Coast Art. This space will have the capacity for hosting and broadcasting small events (~30 seats) and function as the conduit or entry to other associated spaces, listed following, so that overall cohesion and identify to the center is clearly established.

Design concepts for the facilities include the following components:

FY22-FY30 Capital Budget Request Project Descriptions

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

New Construction - Academic Facilities

UAF Fire and Emergency Services Training and Education Facility

FY22-FY23 (GF: \$39,000.0, NGF: \$0.0, Total: \$39,000.0)

The proposed Fire and Emergency Services Training & Education Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals of high demand workforce development in emergency services. The replacement facility is envisioned as a living laboratory for student emergency responders; attending classes and labs adjacent to a fully functional emergency services station. The facility will contain apparatus bays and support spaces for fire and EMS, firefighter/medic living quarters for on-duty members, and training labs and classrooms for emergency services. The current facilities are over 50 years old, are significantly undersized, and will fail in a design level earthquake. The facilities have a substantial backlog of deferred renewal and the cost to address these items (\$25 million) is nearly equal to the current replacement value (\$30 million).

UAF Troth Yeddha'/Indigenous Studies Center: Park & Building

FY24-FY25 (GF: \$15,000.0, NGF: \$24,000.0, Total: \$39,000.0)

For many years, UAF and the Alaska Native communities across the state have envisioned a place to commemorate and acknowledge Alaska Native peoples on the UAF campus. Moreover, the university is attended by increasing numbers of indigenous students who have continually expressed interest in having a touchstone campus location that is reflective of their peoples' culture and traditions. The project will build an international Indigenous Studies Center on the Troth Yeddha' land east of the UAF Museum of the North that will encompass a state of the art research, learning and cultural activities facility and a surrounding park. A total of \$1 million in private gifts was received in FY19.

UAF Community & Technical College (CTC) Aviation/Hangar Addition

FY22-FY23 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

Construct an 18,000 square foot addition to the CTC Hangar to support the growing aviation program.

UAF Kuskokwim Campus Consortium Learning Center

FY24-FY25 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

Kuskokwim Campus (KUC) envisions a 3,246 square foot expansion onto the front of this facility. Half would be a library expansion and the remaining half would be for a gift shop, offices, and conference room. This expansion would promote the university consortium collection.

New Construction - Research Facilities

UAF Science, Teaching & Research Building

FY22-FY23 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY26-FY30 (GF: \$97,000.0, NGF: \$0.0, Total: \$97,000.0)

This project will construct approximately 100,000 square feet of new research and academic laboratory and classroom space to fill the critical needs of Fisheries and Ocean Sciences, Natural Resources, and the UA Museum of the North. The facility will be constructed with labs, offices, classrooms and required infrastructure. Initial funding

FY22-FY30 Capital Budget Request Project Descriptions

will provide concept designs and estimates. The building will replace laboratory space in out-of-date buildings that cannot serve modern teaching and research in these disciplines. The project will also substantially reduce the deferred maintenance backlog in these existing buildings (O'Neill, Irving 1 and 2, and Arctic Health Research Building and allow for the removal of one of these facilities (Irving 2) from UAF's Facility Inventory.

UAF Toolik Research Field Station: Classroom

FY24-FY25 (GF: \$0.0, NGF: \$3,000.0, Total: \$3,000.0)

Toolik Field Station (TFS) is a world renowned research facility with hundreds of scientific researchers in residence during the busy summer season. None of the existing facilities are suitable for use as a classroom and the addition of a classroom will allow seminars, small conferences and undergraduate field classes at TFS. This will add educational elements to the TFS mission and strengthen both the graduate and undergraduate research programs at UAF.

New Construction - Student Life (Housing), Support, and Other Facilities

UAF Student Success: Housing Revitalization

FY22-FY23 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

FY24-FY25 (GF: \$66,500.0, NGF: \$0.0, Total: \$66,500.0)

New, modern residence halls are needed to replace facilities that were built in the 1960's and have aged-out. Today's students are expecting clean, affordable halls on campus that offer both private and community spaces, and that enhance their learning outside of the classroom. Phase 1 funding will complete design work through design development. Approximately 400 beds in four existing dormitories will be taken offline and those buildings demolished upon completion of this project, significantly reducing on-going maintenance costs and deferred renewal backlog.

UAF Student Success: Athletics Consolidation to Campus

FY24-FY25 (GF: \$60,000.0, NGF: \$0.0, Total: \$60,000.0)

This project will reconfigure the Patty Ice Rink, increase the seating capacity from 1,300 to 3,500, improve the locker-rooms for NCAA competition and local hockey events and provide Title IX required parity in the facility. The expansion will allow UAF to eliminate a major off-campus lease for the NCAA sanctioned sports team and increase opportunities for community outreach.

UAF Student Success: Student Recreation Center Expansion

FY24-FY25 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY26-FY30 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

This project will begin to alleviate the overcrowding and scheduling issues in the too small student recreation center. The current facility was built during substantially lower student enrollments. The expanded facility will provide interior recreation for Fairbanks students, staff, faculty and the community.

UAF Student Success: Core Campus Parking Garage

FY26-FY30 (GF: \$33,000.0, NGF: \$0.0, Total: \$33,000.0)

The construction of an on-campus 1,100 space parking garage will provide consolidated parking, open up valuable land for future buildings, improve the appearance of the lower campus entry, and provide convenient, short-term parking for visitors, part-time students and events on campus. UAF will review financing and procurement methods, including P3 partnerships, to achieve the lowest cost/benefit rate per spot.

New Construction - Infrastructure

UAF Coal Ash Disposal Site (CHP)

FY22-FY23 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

Currently, UAF generates approximately 50-60 cubic yards of coal ash daily and disposes of the ash from its coal-fired, combined heat and power plant in an ADEC-approved site on campus. The permit for this site expires June 30, 2020. UAF is actively pursuing options and partnerships are being developed to find a suitable, long-term solution to coal ash disposal.

FY22-FY30 Capital Budget Request Project Descriptions

UAF Seward Marine Center

FY22-FY23 (GF: \$0.0, NGF: \$43,000.0, Total: \$43,000.0)

Project will provide construction of a new dock for year-round servicing/berthing of the R/V Sikuliaq, along with new warehouse and shop facilities constructed to directly support efficient and effective high-latitude maintenance, operations and research.

UAS Strengthen Campus Security - Juneau, Sitka, Ketchikan

FY22-FY23 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

Crime rates in the United States are continuing to increase and Juneau is not exempt. In 2018 UAS had five rape offences, two burglary offences and 21 Liquor/Drug violations. University students, parents, staff and faculty are expecting the University to provide more active security measures on campus including cameras, electronic locks, panic buttons, security guards, safe rooms and specialized training. This project will include contracting with a professional security consultant to analyze the three UAS campuses, identify potential threats, investigate weaknesses, test existing security measures and then make recommendations on how to improve security on our campuses. This project will also install and implement the top security improvements recommended by the consultant. Which is anticipated to include more cameras and electronic locks.

Research for Alaska

UAF Alaska Integrated Data Archive

FY22-FY23 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY24-FY25 (GF: \$0.0, NGF: \$350.0, Total: \$350.0)

UAF proposes to meet the needs of the State of Alaska in providing a long-term stable infrastructure to archive and provide access to a wide array of field and laboratory data. As scientific urgency and information needs by the State of Alaska drives our research endeavors to collect more observations at greater frequencies and increased numbers of sites, we are compelled to develop new techniques to analyze these massive data sets. Additionally, the realization of the value of well-documented data for application in new and different analyses places utmost priority upon data preservation, stewardship and access. This not only places great responsibility upon individual scientists and agencies, it elevates the collective responsibility of all engaged in research to strive to garner the greatest value from our investments into observations and monitoring.

The wide range of expertise at UAF provides many opportunities for a "value added" function through fusion and synthesis of the archived products. Most recently, there have been efforts to focus on data integration, collection, and archival. The U.S. Arctic Research Plan (2013) charged all agencies to "demonstrate new and updated cyberinfrastructure tools to enhance data integration and application and identify opportunities for sharing of technology and tools among interagency partners". Our university needs the archiving capacity to ensure our data is preserved for future applications and analyses to meet the needs of the State and our nation.

Equipment

UAA Classroom Technology Enhancements

FY22-FY23 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY24-FY25 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY26-FY30 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

Technology updates in classrooms require recurring funding for replacements and repair to remain current and relevant for student access and success. Due to several years of declining budgets, there is increased reliance on individual equipment replacements and repair to maintain business continuity. Technology enhancements increase space utilization, improve our capacity to provide distance education, and promote equity by improving accessibility to our entire student population, for example, by including updated speakers that amplify the instructors voice supporting the hearing impaired.

UAF e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology

FY24-FY25 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

Investing in current technologies is necessary to engage students and provide a present-day media-rich learning experience to drive student success. An engaging digital experience for students and instructors throughout multiple learning environments reduces barriers, increase accessibility and boosts student participation, enrollment and retention. Each of the following investments present opportunities to transform the UAF learning experience.

- eLearning Recording Capability, Video “One-Button” Studio & Accessibility Stations: \$400,000
 - Sound Isolation Booths (2): \$50,000
Provides a soundproof space for students and instructors to produce quality audio recordings as well as host online synchronous learning sessions.
 - One Button Studios (5): \$250,000
These self-service studios provide high quality video media production equipment. Students and instructors are able to walk-in, click a button, and walkout with their own video media project. The one-button concept eliminates the production wait time for a finished product and significantly reduces staff support required for video production services.
 - Center for Accessible Technology: \$100,000
This center would accommodate users of assistive technologies and serve to educate the campus community regarding accessibility, equal access and universal design concepts. The center would be equipped with assistive technologies such as Braille readers and keyboards, screen reader workstations, document conversion software, magnification tools, enlarged displays, tactile printers, keyboard/mouse alternatives, eye tracking hardware and more. These tools would be available for faculty and course designers to develop and test courses and services. The entire campus community would benefit from such a space through the opportunities for education. Institutional compliance issues would also be addressed through access to this technology.
- Deferred Instructional Classroom Technology Upgrades: \$1,600,000
This request will upgrade 27 digital learning classrooms throughout the UAF campuses that have not been upgraded since 2014. Instructional technologies include presentation, video conferencing, lecture capture, streaming and mobile technologies. These technology upgrades will modernize both distance and face-to-face learning experiences by making classrooms Zoom web conferencing compatible.

UAS Smart Classrooms Juneau Campus

FY22-FY23 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Smart/Flex classrooms have shown to improve student learning, foster collaboration among students, increase grades and student graduation rates. Movable desks, chairs, smart boards and displays allows the professor to arrange the classroom to best compliment the subject matter. Professors can set up a traditional front facing presentation classroom or they can reconfigure their classroom several times in a single class period to create different learning experiences. It allows professors and students to collaborate on a more engaging level that helps students learn and remember.

Video conferencing, lecture capture, linked-in monitors, streaming and mobile technologies enable to bring distance learning students into the classroom. Not only can they see and hear the professor and class, they can ask questions, see and collaborate with other classmates.

Classrooms no longer need to subject specific, with Smart/Flex classrooms the room can be set up for any subject. This increases the usability of the building space and allows for the reduction in overall building space and associated costs.

This project will convert one existing classroom into a Smart/Flex classroom.

University of Alaska FY2021 Budget Request									Facilities Maintenance Budget						
		Facility Inventory 2018					Calculated Index ⁽²⁾						Request		
		# of Bldgs	Average Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	DM/R&R Backlog	Index	Dist. %	Budget % of FY2020 Shortfall Base (Base- Goal)				Operating	Capital	
Location	Budget Goal								Adjusted Value	Base Budget ⁽³⁾					
Anchorage Campus		Anc.	65	27.1	3,165,066	1,312,487.0	464,388.0	25.9	26.6%	16,000.0	1.2%	8,100.0	-7,900.0		13,200.0
UAA Community Campuses			31	22.1	452,414	248,322.6	26,457.2	6.0	6.2%	3,700.0	1.5%	1,700.0	-2,000.0		3,100.0
Kenai Peninsula College		Soldotna	8	28.8	160,626	88,055.2	5,186.0								
Kachemak Bay		Homer	3	18.8	26,041	13,107.7	580.0								
Kodiak College		Kodiak	5	41.8	45,049	25,060.5	4,573.0								
Matanuska-Susitna College		Palmer	9	26.8	153,371	86,404.5	9,547.2								
Prince Wm. Sound College		Valdez	6	9.5	67,327	35,694.6	6,571.0								
Total			96	26.5	3,617,480	1,560,809.5	490,845.3	31.8	32.8%	19,700.0	1.3%	9,800.0	-9,900.0		16,300.0
Fairbanks Campus		Fbks.	245	35.2	3,400,571	2,046,653.8	684,248.4	54.4	56.0%	33,600.0	1.6%	13,100.0	-20,500.0		28,000.0
Community & Technical College		Fbks.	4	40.5	226,304	42,464.8	7,580.0	0.6	0.6%	300.0	0.7%	200.0	-100.0		300.0
UAF Community Campuses (CRCD)			27	30.9	151,002	129,556.8	25,577.2	4.2	4.3%	2,600.0	2.0%	500.0	-2,100.0		2,200.0
Bristol Bay Campus		Dillingham	3	17.0	20,217	14,631.6	558.0								
Chukchi Campus		Kotzebue	1	42.0	10,362	9,658.4	2,705.0								
Interior Alaska Campus		Various	5	30.2	29,111	22,797.8	1,446.0								
Kuskokwim Campus		Bethel	7	34.3	51,774	48,782.0	17,104.7								
Northwest Campus		Nome	10	33.8	16,630	18,250.8	3,263.5								
College of Rural & Community Dev.		Fbks.	1	15.0	22,908	15,436.2	500.0								
Total			276	37.6	3,777,877	2,218,675.4	717,405.6	59.2	60.9%	36,500.0	1.6%	13,800.0	-22,700.0		30,500.0
Southeast Campus		Juneau	30	27.7	384,812	217,544.5	14,516.4								
UAS Community Campuses			5	15.4	115,908	54,854.5	3,845.0								
Ketchikan Campus		Ketchikan	4	17.8	47,850	29,955.1	3,070.0								
Sitka Campus		Sitka	1	6.0	68,058	24,899.4	775.0								
UAS Total			35	25.9	500,720	272,399.0	18,361.4	5.6	5.8%	3,500.0	1.3%	1,700.0	-1,800.0		2,900.0
Statewide ⁽¹⁾		Various	10	39.3	244,928	100,091.5	9,995.2	0.5	0.5%	300.0	0.3%	300.0			300.0
SW Total			10	39.3	244,928	100,091.5	9,995.2	0.5	0.5%	300.0	0.3%	300.0			300.0
UA Total			417	34.1	8,141,005	4,151,975.4	1,236,607.5	97.2	100.0%	60,000.0	1.4%	25,600.0	-34,400.0		50,000.0

1. Statewide facility values include Land Management properties; distribution % reduced at SW to allow a larger portion of the funding to be distributed to campuses.

2. The index (distribution) is based on the individual building age times the adjusted value by campus divided by a million.

3. Excludes \$5 million FY20 capital funds and includes a \$7 million base funding reduction.

University of Alaska
Capital Budget Request vs. State Appropriation
FY2011-FY2020
(in thousands of \$)

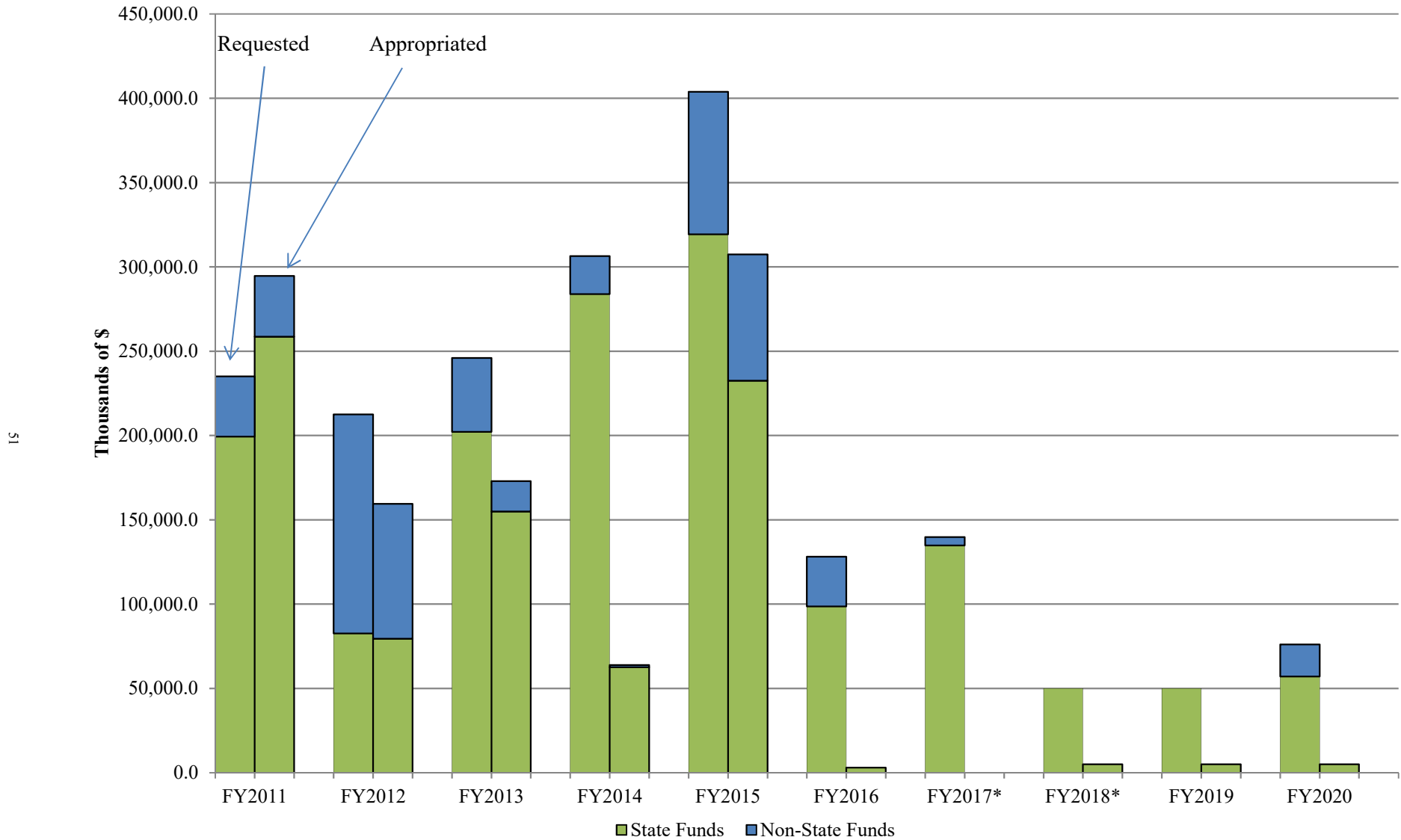
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	37,500.0		273,900.0		7,900.0	319,300.0
FY2016	50,000.0		35,550.0		13,000.0	98,550.0
FY2017	100,000.0		34,800.0			134,800.0
FY2018	50,000.0					50,000.0
FY2019	50,000.0					50,000.0
FY2020	50,000.0				7,000.0	57,000.0
Total	857,933.0		552,525.0		67,192.5	1,477,650.5
10 yr. Avg.	85,793.3		55,252.5		6,719.3	147,765.1

Approp.	Renewal and Repurposing²	Add/Expand	New Facilities	Equipment	Other¹	Total
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
FY2017						
FY2018	5,000.0					5,000.0
FY2019	5,000.0					5,000.0
FY2020	5,000.0					5,000.0
Total	188,417.7	2,000.0	601,196.7	520.0	13,841.2	805,975.7
10 yr. Avg.	18,841.8	200.0	60,119.7	52.0	1,384.1	80,597.6

1. Includes research, small business development center and other capital funding requests or appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

University of Alaska Capital Request and Appropriation Summary FY2011-FY2020



*Funds reallocated from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

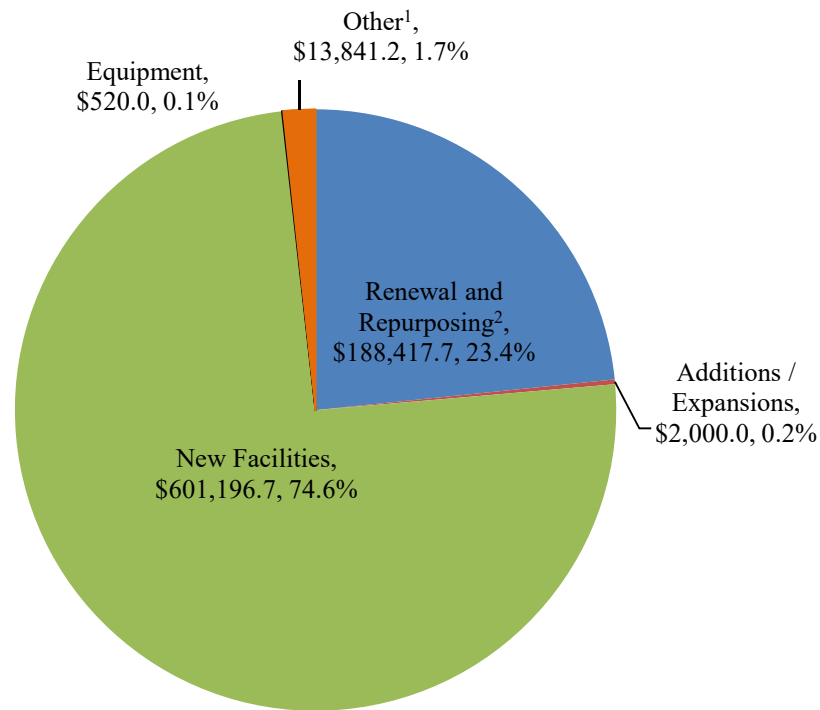
University of Alaska
State Appropriation Summary by Category
FY2011-FY2020
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Expansions / Additions /	New Facilities	Equipment	Other ¹	Total						
Anchorage Campus	Anchorage	48,092.0	25.5%		217,200.0	36.1%	2,400.0	17.3%	267,692.0	33.2%			
Kenai Peninsula College	Soldotna	3,443.3	9.2%		32,300.0	9.3%	100.0	0.7%	35,743.3	9.1%			
Kachemak Bay	Homer	851.5			250.0				1,201.5				
Kodiak College	Kodiak	2,068.8			23,500.0				2,068.8				
Matanuska-Susitna College	Palmer	4,075.1							27,575.1				
Prince Wm. Sound College	Valdez	6,957.2							6,957.2				
	UAA	65,488.0	34.8%		273,250.0	45.5%	2,500.0	18.1%	341,238.0	42.3%			
Fairbanks Campus	Fairbanks	91,835.7	48.9%		323,946.7	53.9%	10,653.3	426,435.7	52.9%				
Fairbanks Campus	Palmer	300.0					300.0						
Community & Technical College	Fairbanks	6,373.1	6.0%				44.9	6,418.1	0.6%				
Bristol Bay Campus	Dillingham	193.0					16.8	209.8					
Chukchi Campus	Kotzebue												
Interior Alaska Campus	Tok	140.0						140.0					
Interior Alaska Campus	Fort Yukon												
Interior Alaska Campus	Fairbanks	47.7					11.4	59.1					
Kuskokwim Campus	Bethel	3,042.5					12.9	3,055.4					
Northwest Campus	Nome	869.9					5.1	875.0					
College of Rural & Comm. Dev.	Various	686.0					53.5	739.5					
	UAF	103,487.9	54.9%		323,946.7	53.9%	10,797.8	78.0%	438,232.5	54.4%			
Juneau Campus	Juneau	14,124.0	7.5%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	482.7	3.5%	21,126.7	2.6%
Ketchikan Campus	Ketchikan	1,743.4	1.4%				30.4	0.4%	1,773.8	0.3%			
Sitka Campus	Sitka	963.0					30.4		993.4				
	UAS	16,830.4	8.9%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	543.4	3.9%	23,893.8	3.0%
Statewide	Fairbanks	2,611.4	1.4%									2,611.4	0.3%
	SW	2,611.4	1.4%									2,611.4	0.3%
UA Grand Total		188,417.7	100.0%	2,000.0	100.0%	601,196.7	100.0%	520.0	100.0%	13,841.2	100.0%	805,975.7	100.0%
% of Total		23.4%		0.2%		74.6%		0.1%		1.7%		100.0%	

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

State Appropriation Summary by Category FY2011 - FY2020 (in thousands of \$)



New Facilities and Major Expansions

UAA

Kachemak Bay Campus New Facility (Reapprop FY10, FY11) \$2,750.0
 Engineering Building (FY11, FY13, FY14, FY15) \$123,200.0
 Kenai Peninsula College Campus Student Housing (FY11, FY12) \$17,800.0
 Kenai Peninsula College Campus Career
 & Technical Education Center (FY11) \$14,500.0
 Matanuska-Susitna Campus Valley Center for Art
 & Learning (FY11) \$23,500.0
 Alaska Airlines Center (FY11, FY12) \$94,000.0

UAF

Engineering Building (FY11, FY13, FY14, FY15) \$73,946.7
 Life Sciences Classroom and Laboratory Facility (FY11) \$88,000.0
 Heat & Power Plant Major Upgrade (FY15) \$162,000.0

UAS

Banfield Hall Dormitory Addition (FY12, FY13) Total: \$6,000.0

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

2020 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 lease 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 rate over the life of the lease is 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.

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

The intended effect of appropriating funds adequate to pay leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

Prepared by University of Alaska
Statewide Office of Strategy, Planning and Budget
907/450-8426

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



UNIVERSITY
of ALASKA