UNIVERSITY of ALASKA

FY2016 Budget

Operating & Capital Requests

Approved by UA Board of Regents November 2014

Actual Expenditures and Revenue FY13-FY14 and Budgets FY14-FY16 by Fund Source (in thousands of $)

	FY13 Actual	FY14 Actual	% Change FY13-FY14 Actual	FY14 Final Budget	FY15 Budget	FY16 Budget BOR Request
Expenditures						
Personal Services	509,203.8	517,928.3	1.7%	534,984.0	528,618.2	547,255.8
Other	338,799.7	335,333.5	-1.0%	386,678.7	400,835.5	424,505.9
Total Expenditures	**848,003.5**	**853,261.8**	**0.6%**	**921,662.7**	**929,453.7**	**971,761.7**
Revenue						
State Appropriations						
GF (UGF)	352,631.6	365,800.8	3.7%	365,800.8	363,185.7	384,364.0
GF One-time (UGF) [1]	4,930.0	6,392.9	29.7%	6,392.9	6,571.5	
GF Match (UGF)	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3
GF MHTRUST (UGF)	605.8	639.2	5.5%	639.2	655.8	1,010.8
Technical Vocational Edu. (DGF)	5,449.1	5,380.0	-1.3%	5,380.0	5,226.9	5,630.0
State Appropriations Subtotal	**368,393.8**	**382,990.2**	**4.0%**	**382,990.2**	**380,417.2**	**395,782.1**
Receipt Authority (DGF)						
Student Tuition/Fees	127,751.7	125,115.1	-2.1%			
Indirect Cost Recovery	31,677.4	30,374.7	-4.1%			
Other University Receipts	114,642.8	112,343.1	-2.0%			
University Receipts Subtotal	**274,071.9**	**267,832.9**	**-2.3%**	**300,091.2**	**311,466.0**	**327,467.2**
Federal Receipts (Fed)	127,525.6	125,519.3	-1.6%	150,852.7	150,852.7	150,852.7
State Inter Agency Rcpts (other)	10,813.9	12,197.2	12.8%	16,201.1	16,201.1	16,201.1
MHTAAR (other)	1,404.1	1,675.8	19.4%	1,675.8	1,865.0	1,806.9
CIP Receipts (other)	9,408.7	10,539.0	12.0%	11,730.7	10,530.7	10,530.7
UA Intra-Agency Rcpts (other)	56,385.5	52,507.4	-6.9%	58,121.0	58,121.0	69,121.0
Receipt Authority Subtotal	**479,609.7**	**470,271.6**	**-1.9%**	**538,672.5**	**549,036.5**	**575,979.6**
Total Revenue	**848,003.5**	**853,261.8**	**0.6%**	**921,662.7**	**929,453.7**	**971,761.7**

1. One-Time Funding Includes: FY13 4,680.0 Utility cost increase, and $250.0 UAA ISER-Alaska Education Policy Research; FY14 $6,280 Utility Cost Increase, $90.0 for UAS Director for Mine Training, and $22.9 Local 6070 Contract Costs; and FY15 estimated $4,590.0 Utility Cost Increase, $1,081.5 for Facility M&R, $400.0 for Mandatory Comprehensive Advising and New Student Services, and $500.0 for UAF Hydrocarbon Optimization.

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Website References

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University of Alaska homepage.

University of Alaska, Board of Regents
http://www.alaska.edu/bor
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University of Alaska, State Relations
http://www.alaska.edu/state/
Links to legislation and budget information with the potential to impact the University of Alaska.

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

University of Alaska, Performance Measures
http://www.alaska.edu/swbir/performance/
Information and documents regarding Performance Measures.

University of Alaska, UA in Review
http://www.alaska.edu/swbir/ir/ua-in-review/
University of Alaska factbooks by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

University of Alaska, Approved Operating and Capital Budgets (Yellowbook)
http://www.alaska.edu/swbir/budget/publications/
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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/SwissArmyKnife10.pdf
Link to legislative budget handbook

University of Alaska
FY16 Operating Budget Request Summary
(in thousands of $)

	State Approp.	Non-State Funding	Total
Base - FY15 Operating Budget	**373,845.1**	**546,090.0**	**919,935.1**
Adjusted Base Requirements			
Compensation Increases	9,318.8	9,318.8	18,637.6
UA Federation of Teachers (UAFT) [1]	-	-	-
Local 6070	241.2	241.2	482.4
United Academics Faculty (UNAC)	2,814.9	2,814.9	5,629.8
UA Adjuncts (UNAD)	169.6	169.6	339.2
Fairbanks Firefighters Union (FFU)	38.3	38.3	76.6
UA Staff	5,611.8	5,611.8	11,223.6
Student Employees	286.9	286.9	573.8
Temporary Employees	156.1	156.1	312.2
Utility Cost Increases [2]	-	1,600.0	1,600.0
Facility Maintenance and Repair [3]	2,028.5	2,028.5	4,057.0
New Facilities Estimated Operating Costs	2,742.8	1,652.0	4,394.8
UAA AK Airlines Center (Sports Arena)	1,120.0	-	1,120.0
UAA Engineering and Industry Building	1,622.8	-	1,622.8
UAA Engineering Building Parking Garage		902.0	902.0
UAF Alaska Satellite Facility (ASF)-O&M	-	750.0	750.0
Unfunded Federal Mandates	567.2	-	567.2
Title IX Compliance Coordinators	310.0	-	310.0
Disability Support Coordinators [3]	257.2	-	257.2
Subtotal-Adj'd Base Requirements	**14,657.3**	**14,599.3**	**29,256.6**
			2.3%
High Demand Program Requests			
Student Advising and Completion [3]	837.8	25.0	862.8
Teacher Education	2,781.8	278.1	3,059.9
Health Education	730.0	341.0	1,071.0
Fisheries, Seafood and Maritime Initiative (FSMI)	520.0	239.3	759.3
Economic Development Agenda	1,652.0	1,600.0	3,252.0
Subtotal-High Demand Programs	**6,521.6**	**2,483.4**	**9,005.0**
Budget Adjustments			
Technical Vocational Education Program Funding (TVEP)	403.1	-	403.1
Mental Health Trust Authority (MHT/MHTAAR)	355.0	1,806.9	2,161.9
UA Intra-Agency Receipt Authority	-	11,000.0	11,000.0
Subtotal-Budget Adjustments	**758.1**	**12,806.9**	**13,565.0**
FY16 Increment	**21,937.0**	**29,889.6**	**51,826.6**
FY16 Operating Budget	**395,782.1**	**575,979.6**	**971,761.7**
% Chg. FY15-FY16 Operating Budget	*2.0%*		*1.9%*

(1) Contract under negotiation during FY16 budget development.

(2) Assumes a portion of the utility cost increases will be covered by the fuel trigger mechanism and supplemental funding.

(3) Partial one-time funding in FY15.

University of Alaska
FY16 Operating Budget Request Items

Compensation Increases
(GF: $9,318.8, NGF: $9,318.8, Total: $18,637.6)

The compensation estimate includes the FY16 contract renewal amount for Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD), and Fairbanks Firefighters Union (FFU), and a raise for the UA staff of 3.1%.

Also included in the request is a minimal grid increase for temporary employees as well as a pay increase for student employees. Both categories received no increases in 2015.

The UA Federation of Teachers (UAFT) contract expires on December 31, 2014. A tentative agreement was reached on December 11, 2014. No request will be displayed until a collective bargaining agreement has been ratified by the union and approved by the Board of Regents.

Utility Cost Increases
(GF: Trigger, NGF: $1,600.0, Total: Trigger + $1,600.0)

This request covers the projected FY16 utility and fuel oil cost increases, estimated at an 8.5% increase over FY15. The FY15 and FY16 increases are expected to be partially offset through a utility fuel trigger mechanism and, if necessary, a request for supplemental funding will be considered.

Facilities Maintenance and Repair
(GF: $2,028.5, NGF: $2,028.5, Total: $4,057.0)

UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each university annually dedicates a portion of its operation budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings will increase and more M&R has to be used unprogrammatically to cover unforeseen deferred maintenance costs that cannot be deferred any longer without risking safety or localized mission failure. A portion of this request will replace one-time funding provided by the legislature in FY15.

New Facilities Estimated Operating Costs
(GF: $2,742.8, NGF: $1,652.0, Total: $4,394.8)

- **UAA Alaska Airlines Center**
  (GF: $1,120.0, NGF: $0.0, Total: $1,120.0)
  This facility became operational in the summer of 2014. This request covers the remaining unfunded operating, maintenance, and programming costs associated with this 197,000 gross square foot facility.

- **UAA Engineering and Industry Building**
  (GF: $1,622.8, NGF: $0.0, Total: $1,622.8)
  The facility is scheduled to be operational as of July 2015. This request covers the additional operating, maintenance, and programming costs associated with this 81,500 gross square foot facility.

FY16 Operating Budget Request Items (continued)

- **UAA Engineering Building Parking Garage**
  (GF: $0.0, NGF: $902.0, Total: $902.0)
  The facility is scheduled to be operational as of fall 2015. This request covers the additional operating and maintenance costs associated with this 204,000 gross square foot facility.

- **UAF Alaska Satellite Facility (ASF) - O&M Requirement (Richardson, Seward Ship Office & CTC Hangar)**
  (GF: $0.0, NGF: $750.0, Total: $750.0)
  The following UAF satellite facilities have the potential to generate new revenue: Richardson, Seward Ship Office and CTC Hangar. If new revenue is realized it will be directed to support operating and maintenance activities at the facilities. This request is for the necessary receipt authority to support the activities.

Note: Based on the current revenue outlook, non-state funding for operating budget request items will likely need to be covered through internal reallocations and/or reductions.

Unfunded Federal Mandates
(GF: $567.2, NGF: $0.0, Total: $567.2)

- **Title IX Compliance Coordinators**
  (GF: $310.0, NGF: $0.0, Total: $310.0)
  The State of Alaska has the highest rate of sexual and domestic violence in the country. With locations throughout the State, these challenges affect a significant portion of the UA campus communities. Title IX mitigates the detrimental effects of these challenges, as required by law, by promoting, fair and impartial investigations and working to remedy the effects of harassment and preventing the recurrence. Investigations include, but are not limited to, allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UA's campuses.

  This is a joint request providing a Title IX compliance position in Anchorage, Fairbanks and Juneau. Federal requirements are increasing and the establishment of an additional staff position in each location will maximize the institutions ability to address Office of Civil Rights (OCR) requirements, educate constituents of their rights/responsibilities and take necessary steps to prevent the recurrence.

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

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

FY16 Operating Budget Request Items (continued)

- **Disability Support Coordinators**
  (GF: $257.2, NGF: $0.0, Total: $257.2)
  Providing reasonable accommodation for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. Federal ADA guidelines now require Disability Services Offices to start the process of accommodation for students with disabilities before official documentation is provided. This significantly increased the workload in the Disability Services Offices, and UA anticipates that this upward trend will continue in future years. Failure to adequately fund appropriate and timely accommodation of students puts the institution at risk for violation of the law.

  Since 2010 when the Americans with Disabilities Act was amended to expand the definition of a disability, the Disability and Support Services (DSS) offices across the UA System each saw student demand for services spike, with an increasing number of mental disabilities diagnosed and requiring accommodation as well as communication access related accommodations. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters.

  A growing number of students are expected to request accommodation in future years as UA expects to attract and retain students, including military veterans who frequently present physical, as well as mental, disabilities. This joint funding request is intended to ensure UA Disability Support Services meets it's federally mandated obligations to students with disabilities. Positions and services will be located in Anchorage, Fairbanks and Juneau, but will also provide support services to rural Alaska locations.

  This is a joint request providing a disability support coordinator position in Anchorage, Fairbanks and Juneau. The request replaces one-time funding provided by the Alaska legislature in FY2015 for the Juneau Campus.

High Demand Program Request
(GF: $6,521.6, NGF: $2,483.4, Total: $9,005.0)

UA high demand program requests were carefully selected to support the positive outcomes we are beginning to register and continue UA's progress toward achieving the high payoff effects in Shaping Alaska's Future (SAF).

Budget Adjustments
(GF: $758.1, NGF: $12,806.9, Total: $13,565.0)

- **Technical Vocational Education Program Funding (TVEP)**
  (GF: $403.1, NGF: $0.0, Total: $403.1)
  This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY15 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents UA's projected increase in FY16.

- **Mental Health Trust Authority (MHT/MHTAAR)**
  (GF: $355.0, NGF: $1,806.9, Total: $2,161.9)
  This funding is a net increase of $296.9 over FY15 and will be directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University

and the Alaska Health Workforce Coalition. Of the $1,806.9, $1,135.0 is continuation funding and $671.9 is for new initiatives.

- **UA Intra-Agency Receipt Authority**
  (GF: $0.0, NGF: $11,000.0, Total: $11,000.0)
  UA is requesting an increase in UA Intra-agency receipt authority to record internal transfers related to the operation of the Sikuliaq Research Vessel. All costs associated with operating the vessel will be incurred by the recharge center then billed to the specific federally funded grants as warranted. The research vessel is expected to generate 250 billable days per year at a daily recharge rate of $44,000.

University of Alaska
FY16 High Demand Program Requests by Initiative

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

* Partial one-time funding in FY15.

FY16 High Demand Programs
(GF: $6,521.6, NGF: $2,483.4, Total: $9,005.0)

Student Advising and Completion
(GF: $837.8, NGF: $25.0, Total: $862.8)

- **UAA Rural Student Transition Specialist (RSTS)**
  (GF: $73.0, NGF: $0.0, Total: $73.0)
  The first-to-second year retention rate among UAA's Alaska Native students (49% in FY12) is 20% lower than the institution's overall (68% in FY12) first-time degree-seeking student retention rate.

  Starting in fall 2012, UAA piloted a new rural student transition program through a generous donation from the Eyak Corporation; to ensure prospective rural college bound students were positively connected to UAA's enrollment and advising services beginning in their junior year of high school. The RSTS works as a one-stop liaison with these students from first point of interest through to their second year of college. The RSTS establishes and sustains community-based relationships with rural Alaska school districts, school counselors and high school students to support the recruitment and initial transition into college. The RSTS provides individual support to students in areas of transition including housing, financial aid, academic advising, registration, orientation, and peer-to-peer campus connectedness.

  The RSTS program was successful within the first year of the program. The first cohort of program participants (fall 2012) had a retention rate of 57% from fall 2012 to fall 2013, 8% higher than their Alaska Native non-program participant peers. The primary objective for the RSTS program is for the RSTS liaison to proactively guide participants into their second year of college by creating and sustaining meaningful connections between the student and support services at UAA.

  The RSTS contributes to UA Shaping Alaska's Future Theme 1 (Student Achievement and Attainment) by increasing retention rates and college access to Alaska Native and rural students.

- **UAA Center for Alaska Native Education Research**
  (GF: $100.0, NGF: $0.0, Total: $100.0)
  This Center is dedicated to the belief that a better future for Alaska Native peoples requires a transformation of current educational systems. Alaska Native cultures, societies, organizations and peoples bring thousands of years of knowledge, insights and understandings about the lands, waters, and dynamics of Alaska. A transformation of the educational systems for Alaska Native students requires integration and valuing of Alaska Native cultures and languages from preschool to graduate school. The Center will serve as a space where graduate students, faculty, researchers, Alaska Native leaders and others dedicated to Alaska Native education and pedagogy can gather to imagine and shape systemic change through:

  - Promoting a better understanding of the opportunities and challenges for Alaska Native education.
  - Conducting useful and timely research on issues related to Alaska Native education and disseminating the results of that research.
  - Collecting and developing curricula for Alaska Native peoples, cultures and organizations that address perspectives, challenges, and issues.
  - Advocating for educational initiatives, ideas, and programs that will benefit Alaska Native education and the education of indigenous peoples worldwide.

- Offering opportunities for graduate study for Alaska Native students.
- Completing policy papers to better inform the direction and practice of Alaskan educators, politicians and policy makers.

The Center has supported five graduate students this past year and together they have presented at local and national conferences, written papers for journals, essays for a book chapter and met with AK state senators and legislators to help lobby for the AK Native Language Bill (HB 216). Graduate students are working on individual research projects ranging from Native language instruction to Native identity in the urban setting. Funding will support graduate student tuition waivers and partial salary for an Assistant Director.

- **UAF Comprehensive Rural Student Advising Bristol Bay and Kuskokwim Campuses … Program Completion**
  (GF: $278.0, NGF: $0.0, Total: $278.0)
  This request for ongoing funds will replace the one-time funding provided by the Alaska Legislature in FY15. UAF rural campuses deliver place-based courses that allow students to receive training in or near their home community. "Gatekeeper" courses such as Developmental Mathematics and Developmental Science can be offered in a format that allows remedial students to complete their developmental work more quickly and move into a degree program. This project supports two student advisors to be housed at the Bristol Bay and Kuskokwim Campus. A Research Specialist will also be supported to perform degree audits, so that student advisors can contact non-completing, degree-seeking students to encourage them to complete their degree. The Research Specialist will be located in Fairbanks, in the Office of the Vice Chancellor for Rural Community & Native Education, in order to best serve all rural campuses across the state.

- **UAS Coordinator for Student First Year Experience Retention**
  (GF: $136.8, NGF: $0.0, Total: $136.8)
  This request for ongoing funds will replace the one-time funding provided by the Alaska Legislature in FY15. The first year experience (FYE) Advisor will work with faculty and staff to target classes, events and programs to involve the first time student in a variety of experiences. In addition, this position will teach classes within the residence hall facility specifically tailored to first year students. The FYE Advisor supports first year students through mentorship, programming, and significant interaction within the first year residence hall and campus events. UAS currently has a limited FYE program. The opening of the new 120-bed freshmen residence hall in fall 2014: Provides an excellent opportunity to build a FYE program among the freshmen residents, commuter freshmen and transfer and exchange students. A First Year Experience Advisor will assist in engaging these students in their programs and the university as a whole.

- **UA Degree Completion Initiative**
  (GF: $250.0, NGF: $25.0, Total: $275.0)
  This request is split proportionally based on the number of student served (UAA $144.0; UAF $72.0; UAS $24.0; SW $10.0).
  Target: Previous undergraduate students who stopped out and have not enrolled in any UA courses since the prior spring and are within 30 credits of an associates or bachelor's degree.

  Goal: Continue and expand the successful implementation of several ongoing degree completion programs at UA - including: the Kodiak Homestretch Scholarship, the Kenai River Campus Scholarship, the Kachemak Bay KPC Final Push Scholarship, Kuskokwim Studentship Completion Campaign, Ketchikan the Homestretch Scholarship and at Fairbanks the Ididadegree Scholarship. Provide funding for additional degree completion programs at other UA campuses.

Objectives: Increase UA completion graduation rates among the Alaskan population with significant college credit by encouraging students to return to UA and complete a degree.

Facilitate the processes from admittance to fee payment for students by making appropriate referrals for learning and financial assistance. Provide comprehensive advising to students receiving the scholarship award and track their progress towards degree. Encourage students to add the Associate of Arts degree to their baccalaureate program for returning students or as a terminal goal for students who do not wish to complete a bachelor's degree. Consider reverse transfer where appropriate.

Evaluation: A year-end report including student identified, contacted, admitted, and enrolled will be produced. Students receiving support will be expected to sign a statement of agreement outlining the privilege of being chosen for the program. These students will be tracked using comprehensive advising methods and their academic progress will be included in the report.

Teacher Education
(GF: $2,781.8, NGF: $278.1, Total: $3,059.9)

- **UA Teacher Recruitment, Preparation and Mentoring**
  (GF: $2,781.8, NGF: $278.1, Total: $3,059.9)
  This increment request supports the Shaping Alaska's Future theme Productive Partnerships with Alaska's Schools. Its specific purposes are as follows:
  - Increase the high school to educator pipeline by creating a cohort based Alaska Native Teacher Education Program (ANSEP STEM Teacher) that results in more Alaska Native certified teachers ($699.1 UAA) and expanding Future Educators of Alaska (FEA) to include more rural schools ($699.1 SW). FEA is an existing successful program that works to inspire and support Alaska Native K-12 students to pursue careers in the field of education and includes students interested in careers in elementary education and special education.
  - Implement a program for well-prepared Alaskan education paraprofessionals to become certified teachers. ($483.6 Total; $104.1 UAA, $124.4 UAF, $104.1 UAS, and $151.0 SW)
  - Improve the quality and collaboration of teacher preparation programs across the state, especially in preparation for new Council for the Accreditation of Education Programs (CAEP) requirements and in helping students improve mathematics and reading success. ($300.0 Total; $100.0 each UAA, UAF & UAS)
  - Strengthen the Alaska Teacher Placement Program using data and analytical feedback to improve teacher placement. ($100.0 SW)
  - Extend rural teacher mentoring to include voch-tech teachers and counselors and teachers with out of state teaching experience who are new to teaching in rural Alaska to reduce the turnover of new teachers and help them be effective faster. International (Finland) and national data credits these as being a major factor in teacher retention. ($500.0 SW)

Health Education
(GF: $730.0, NGF: $341.0, Total: $1,071.0)

- **UAA Alaska Health Education Center (AHEC) System: Health Workforce Pipeline**
  (GF: $330.0, NGF: $0.0, Total: $330.0)
  The University of Alaska Anchorage is the grantee and headquarters for the statewide Alaska Area Health Education Center (AHEC) system that oversees five, regionally-based Centers. The federal program requires this program exist within a University and be located within a School of Medicine or School of Nursing since the goal is to build and sustain a primary care workforce. Alaska AHEC is

affiliated with the WWAMI School of Medicine and the UAA School of Nursing.

The AHEC performs three major functions: 1. Fills the health workforce pipeline with Alaskan high school students, 2. Manages rural clinical rotations for health programs students, and 3. Provides continuing education to current health workers for licensure maintenance. While the federal Health Resources and Services Administration establishes AHEC programs in each state; they do not sustain them. Without state funding in FY2016, Alaska AHEC is at risk of losing its rural Centers, where critical provider shortages persist: 19% for physician assistants; 10% in nursing, and 14% for physicians, respectively (2012, ACRH). Alaska AHEC exists to meet this very need and to improve provider retention rates by growing our own workforce. AHEC funding through the University of Alaska is the only means to address these needs.

- **UAF Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University**
  (GF: $200.0, NGF: $241.0, Total: $441.0)
  Throughout the state, there is demand for veterinarians who understand the unique needs of Alaska's pets and farm and work animals. In addition, Alaska's young people are eager to pursue a career in veterinary medicine but face challenges because veterinary programs in the Lower 48 usually have a strong preference for in-state students. To address that need, UAF formed a partnership with Colorado State University (CSU) that will allow students to complete their undergraduate veterinary education plus the first two years of their professional program at UAF. Students will complete their final two years at the veterinary teaching hospital at CSU. The Legislature provided some initial funding to hire program administrators to design the program in FY14. This request is for the remaining funding needed for faculty to teach courses scheduled to begin in fall of 2015. This program will address both Alaskan workforce needs and a specialized education that will appeal to many of Alaska's students.

- **UAF Build Alaska's Undergraduate & Clinical Ph.D. Psychology Program**
  (GF: $200.0, NGF: $100.0, Total: $300.0)
  This request supports undergraduate programs in psychology; graduates from these programs often find work in community health and social services programs in Alaska. This request also supports the UAF clinical training component of the UAA-UAF Joint Ph.D. program in Community-Clinical Psychology; high-quality clinical training is needed for the Ph.D. program to retain accreditation (American Psychological Association) and for graduates to become licensed for clinical practice. The Ph.D. program emphasizes training for individuals to work with rural and indigenous populations and communities; clinical psychologists are in short supply in Alaska, particularly outside urban areas.

Fisheries, Seafood and Maritime Initiative (FSMI)
(GF: $520.0, NGF: $239.3, Total: $759.3)

- **UAF Understanding Ocean Acidification Impact on Alaska Fisheries**
  (GF: $227.0, NGF: $65.0, Total: $292.0)
  This is an ongoing extension of the ocean acidification capital research funding received in FY13 for assessing the impact on Alaska's fisheries. Climate change and ocean acidification are especially acute in Alaska's waters and have the potential to affect the State's marine resources. UAF lacks an Alaska based faculty member with expertise in this critical field of research who is committed to education. UAF's oceanography department is the sole State entity conducting research and disseminating knowledge through its academic program and public service. This request seeks funding for a tenure-track faculty that would add expertise to situate UAF as a recognized leader in

ocean acidification research and education with the potential to attract bright students and researchers. This position will contribute to the existing academic programs and research in oceanography, marine biology, and fisheries.

- **UAA Vessel and Maritime Industries Workforce Coordinator Kodiak College**
  (GF: $103.0, NGF: $20.0, Total: $123.0)
  The Alaska Maritime Workforce Development Plan, 2014, notes that "Vessel maintenance and repair service providers were identified by seafood harvesters as one of the primary needs to support the continued well-being of the commercial fishing industry." It was also highlighted by Maritime sectors of Alaska's economy and notes that over 8,000 vessels are registered in Alaska. Yet many Alaska ports lack highly trained vessel repair technicians, leading to increased downtime for seafood harvesters and other mariners resulting in lost income. Kodiak College, in response to the Maritime Plan and in support of the UA's Shaping Alaska's Future, through Productive Partnerships with Public Entities and Private Industries, seeks funding to support a Vessel and Maritime Workforce Development Coordinator. Based at Kodiak College, this position, in collaboration with industry partners and other UA community campuses, will develop and coordinate non-credit, intensive, vessel maintenance and repair training targeting the fishing industry and other mariners. The position will collaborate with other coastal campuses by sharing curricula, training opportunities and access to skilled instructors. The Vessel and Maritime Industries Coordinator is a critical core position in UA's Fisheries, Seafood and Maritime Initiative.

- **UAS Joint Fisheries Degree UAS with UAF**
  (GF: $77.0, NGF: $19.3, Total: $96.3)
  This Juneau-based faculty position is intended to advance the proposed joint offering by UAS and UAF of the Bachelor of Science and Bachelor of Arts degrees in Fisheries. UAF currently offers both degrees. The proposed joint degree program is under active consideration; the expectation is that UAS could join UAF in offering these degrees effective fall semester 2015. While proposed as a UAS faculty position, our expectation would be that it will be a joint position with UAF. The joint offering of these undergraduate Fisheries degrees will advance Shaping Alaska's Future goals by expanding collaboration between UA universities to promote student success, increase degree attainment, support faculty collaboration, and leverage scarce resources. The joint offering of these degrees will expand instructional opportunities by combining face-to-face instruction with innovative online course delivery shared between UAF and UAS. Offering undergraduate fisheries degrees at UAS capitalizes on strong student interest in fisheries in Southeast Alaska, on the prominent role of marine fisheries in the region's economy, and on the exceptional instructional opportunities at UAS for fisheries instruction. A goal of this joint degree offering is not only to increase the number of undergraduates completing a degree in fisheries but also to increase the number of students entering into UAF graduate programs.

- **UAF Meet Alaska Commercial Seafood Processing Training Demand**
  (GF: $113.0, NGF: $135.0, Total: $248.0)
  The seafood industry is Alaska's largest private employer within the state. However, in its recently completed Alaska Maritime Workforce Development Plan, the seafood processing industry identified nine key priority occupations as hard to fill and needing skilled employees. This proposal supports two programs that will help train workers for three of the priority occupations identified in the: Seafood Plant Manager; Seafood Production Manager; and Seafood Quality Control and Assurance Manager and Technician. Course fees and industry sponsorships help support these and other high demand classes at the Kodiak Seafood and Marine Science Center such as HACCP, Sanitation and Ammonia Refrigeration, but consistent funding is needed for the core faculty member.

FY16 Operating Budget Program Descriptions

- Alaska Seafood Processing Leadership Institute
  The Alaska Seafood Processing Leadership Institute (ASPLI) provides technical training, leadership training and understanding of Alaska seafood in the global marketplace for the next generation of seafood managers. ASPLI has been presented four times since 2006, each time with different funding, and is in need of a consistent funding source. ASPLI has been open to all Alaska seafood processors and has served over 20 seafood companies in 18 communities in Alaska. Course fees and sponsors help support the class. The bulk of the ASPLI training takes place at the UAF Kodiak Seafood and Marine Science Center, where the seafood pilot plant, classroom and labs enable the participants to work on seafood safety, quality and processing issues. The community of Kodiak provides a logical site for seafood processors from around the state to come together to support capacity building and leadership training for this important state industry.

- Seafood Processing Quality Control Training Program
  The Seafood Processing Quality Control (SPQC) training program is a series of technical trainings that lead to competencies related to food safety and the regulatory process needed by the seafood plant to operate in a safe and legal manner. The series is composed of ten basic technical courses. Courses will provide industry certifications in Hazard Analysis & Critical Control Points (HACCP) and Sanitation. The completion of the full suite of classes will lead to a SPQC Workforce Credential that will be valuable to an individual applying for a QC position in a plant as well as requesting advancement in a current place of employment. The SPQC is planned for hybrid delivery to meet the broad geographic needs of the industry and condensed timeline of the seafood industry. Online training modules will be developed for a subset of the classes and onsite classes will be offered at the Kodiak Seafood and Marine Science Center as well as other hub locations.

Economic Development Agenda
(GF: $1,652.0, NGF: $1,600.0, Total: $3,252.0)

- **UAA "Innovation To Commercialization" Prototype Development**
  (GF: $100.0, NGF: $0.0, Total: $100.0)
  UAA's new commercialization structure has led to a significant increase in intellectual property (IP) and the formation of UAA's first startups. In August 2012 the VPRGS created a structure that was approved by the University of Alaska Board of Regents to leverage faculty and student research for economic growth, build successful start-ups domiciled in Alaska, partner with existing companies, and use commercialization to attract and retain innovation leaders, and investors to Alaska. This led to the formation of Seawolf Holdings, LLC, to provide a corporate interface between UAA and its enterprise companies. It has a world-class board of directors with the VPRGS as the President. Also Seawolf Venture Fund, LP was formed to provide early stage funding to startups created by UAA and its affiliates. To inspire innovation the VPRGS established the Innovate Awards, which have achieved over a 3:1 ROI from external research funding, and the Patent Wall of Fame. These together with the commercialization structure have contributed to a significant growth in UAA's IP since FY 11. UAA now has a total of 36 invention disclosures (up from 3 in FY11); 14 patents pending (up from 1 in FY 11); and 4 patents issued (up from 1 in FY 11). Also, UAA's first two start-up companies were formed in 2013 – Zensor, LLC; and CFT Solutions, LLC; and UAA started to receive revenue from a license agreement ($16K to date). More opportunities are in development.

  To leverage this growth and maximize its contribution to economic development requires building prototypes. These are often required for a licensing agreement; and are necessary for investment in a startup. Not having the funding for prototype development can hinder this significant growth in

innovation that is a critical element to Alaska's economic development. Therefore, we request $100K to cover the cost of materials, and labor for prototype development, and fees for organizations to broker licensing deals. In the states with the most innovation and successful economic development (REF: "Life Sciences Cluster Report," Jones Lang Lasalle), universities play a key role and are funded by the state to do so. Universities are a good investment for economic growth – ref. 2012 AUTM report – they provided $36.8 billion in product sales in 2012 and their startups were up 13.8%. Alaska can leverage UAA's commercial base for economic growth, to attract & retain talent, companies and investors.

- **UAF Support Core Infrastructure for Continuing the Unmanned Aircraft Systems (UAS) FAA Test Project**
  (GF: $570.0, NGF: $1,000.0, Total: $1,570.0)
  This increment would support both base funding for the Alaska Center for Unmanned Aircraft Systems (ACUASI) and a new workforce training position at the Community and Technical College (CTC). ACUASI provides science, research, and test and evaluation services and support to the unmanned aircraft system (UAS) user and manufacturer community. Much of its operational infrastructure was built with seed funding from the previous one-time capital investment from the State of Alaska Legislature. In the future, it is anticipated that ACUASI will be able to seek user reimbursement for many of the costs associated with system development/integration, data product development and test flight services it provides. However, management and outreach is generally not fully funded by project sponsors, and is a necessary requirement for successful operation, continuation, and growth of the UAS program. The bulk of the funding in this increment would go toward providing partial base support for ACUASI's high-profile operations and four employees. This increment is a complimentary proposal to an additional one-time capital request for key projects, submitted separately. Funds from this increment would also be used to fund an additional faculty member in CTC's Aviation and Maintenance Technology Program to develop and deliver a new occupational endorsement qualifying individuals to serve as UAS technicians. It is anticipated that the UAS industry will grow rapidly in Alaska, with one likely hub in Fairbanks, and this new program will meet workforce demand.

- **UAF Meet Chemical Engineering Degree Commercial Demand to Support Growth of Alaska LNG/Oil/Gas Refining Industries**
  (GF: $400.0, NGF: $450.0, Total: $850.0)
  This increment is one part of a planned partnership to build a Baccalaureate degree in Chemical Engineering (ChE) in Alaska to meet industry demand. A three-part funding approach is envisioned for this program, including: state support, chemical engineering industry funds and tuition revenue. Alaska's strong dependence upon chemical processes is integral to the petroleum and petroleum products industries, energy conversion processes, and minerals processing needs to be supported by chemical engineers with fundamental appreciation for, and experience with, living in Alaska. Currently all chemical engineers working in, or on projects for, Alaska are held by those who are either educated outside of Alaska or hold degrees in allied but not directly specialized chemical engineering disciplines. A Bachelor of Science (BS) Chemical Engineering program will create a highly trained workforce to meet existing and future needs in Alaska. UAF already offers many of the courses necessary for an accredited ChE program. However, additional funding is needed to develop and offer the remaining six necessary courses, and to have sufficient teaching faculty to meet anticipated enrollment growth of 120 students annually if this new degree option is offered in-state, State funding, in conjunction with private match and tuition funds, will support three full-time, tenure-track, chemical engineering faculty, and additional part-time faculty and administrative support positions. These faculty will provide instruction, advising, and will liaise with employers of the graduates. As UAF is a nationally well-regarded research institution, these faculty will likely also

secure funding for research projects relevant to industry needs and providing experiential learning opportunities for students.

- **UAF Research To Open Up Alaska's Rare Earth Element Development**
  (GF: $150.0, NGF: $150.0, Total: $300.0)
  The mining industry is taking off in Alaska, but many deposits are not yet economic to develop. Minerals typically occur in rural areas. When a deposit is not developed due to technical or environmental problem, it is a lost opportunity for economic development. The problems the industry currently faces and will face in the longer term are well known. UAF has an important opportunity, where a small sustained investment in problem-solving will reap big rewards. The program will start by focusing initially on rare earth deposits, as that will help the industry toward substantial growth in Alaska, though over time work will expand to base metals (copper, zinc, etc.) and precious metals (gold). The three major challenges the mining industry in Alaska faces are: Low grade recovery - Fort Knox mine has trace amounts of gold, at grades of 0.5 parts per million. This is true of many mineral resources. If ore can be recovered at lower grades economically, projects like in Livengood, Alaska, become more viable, while mines like Fort Knox can remain open longer. In the short run, the national interest is focused on rare earths, which normally occur in low grades, such as the Bokan Mountain deposit in southeast Alaska. Water use minimization - Water is a valuable resource in the state, and in somewhat short supply in the most northern latitudes. Even where water is plentiful there is public concern about mining industry water use harming salmon spawning or migration. Therefore, like in other places around the world, minimizing use of water is highly desirable. Remediation - Remediation starts at the point of mining. The goal is to look at the whole chain and not just at the very end. The remediation and low grade recovery efforts need to be in tandem, so that the developed recovery techniques will result in the lowest environmental impact, making remediation easier. Funding is requested for two research fellows, whose research in these areas will be guided by engineering faculty and the Director of the Mineral Industry Research Laboratory. The research and academic products will educate the public on the technical possibilities and challenges, allowing them to make educated decisions on resource development topics. The program is also likely to yield intellectual property, which can provide income for the university.

- **UAF Support Alaska's Participation in Arctic Policy Development**
  (GF: $200.0, NGF: $0.0, Total: $200.0)
  Building upon decades of investment in, and demonstration of excellence and leadership in Arctic research and scholarship, UAF, America's Arctic University, recently established the Center for Arctic Policy Studies (CAPS). The Arctic and Alaska are drawing more regional, national, and international attention and investment. As the Arctic becomes more important geopolitically, Alaska must strategically, purposefully, and quickly build upon existing expertise and leverage infrastructure to focus on the pressing and important issues facing Alaskans and the citizens of the North. CAPS is affiliated with the University of the Arctic Institute for Arctic Policy – a circumpolar initiative lead by UAF and Dartmouth College. The Alaska Arctic Policy Commission (AAPC), created to investigate and address the rapid physical, social, economic and cultural changes occurring throughout the state and the Arctic, identified critical issues in need of further research, action and implementation. CAPS draws upon expertise at UAF, the University of Alaska, state agencies, as well as national and international experts to inform, influence, and assist in making actionable those recommendations found in the AAPS 2014 report. These areas include: Governance and Indigenous Perspective, Science and Research, Planning and Infrastructure, Oil, Gas, and Mineral Resources, Security and Defense, Marine Transportation, Search and Rescue/Oil Pollution, Energy and Power, Fisheries and Wildlife. Further, once fully implemented, CAPS will serve as Alaska's, and the nation's, central policy center on current and emerging Arctic issues. By doing so, CAPS will serve as a resource for the state of Alaska, state legislators, and industry on relevant and timely issues.

Additionally, CAPS will provide critical outreach and communication functions to ensure Alaskans are appropriately aware of, and engaged in issues that will impact them far into the future.

- **UAF Develop Film Industry Workforce**
  (GF: $232.0, NGF: $0.0, Total: $232.0)
  The UAF Film program in the College of Liberal Arts is the only University of Alaska Film degree and its enrollment is growing rapidly. CLA continues to develop tech-prep opportunities for Alaskan High School students, and has partnered with Prince William Sound to articulate its AA to UAF's BA. Film is committed to working with K-12 schools, bridging programs with UAF. This includes production of educational videos for the North Slope Borough School District and the Math in a Cultural Context program, as well as educational videos for the International Polar Year. The Alaska Legislature initiated growth of the Alaska Film industry with tax incentives. The Film program is dedicated to helping sustain this growth with a qualified workforce. In order to fully meet the demands of the film industry, and for more Alaskans to be employed, this increment will help to increase the number of trained individuals present in the state. UAF students have successfully been placed on film and television crews with Universal Pictures, National Geographic, Discovery Channel, Animal Planet, Nova, CNN, Sundance Film Institute, Lock and Monkey, Treehead Films, Native American Public Telecommunications, and Original Productions, representing hundreds of hours of programming featuring Alaska in the national spotlight. Film students work in documentary, educational, corporate, commercial and narrative film projects during their time as students, often in conjunction with professional film production crews. Through a multiplicity of digital technologies, students develop skills, industry contacts and hands-on experience that routinely lead to paid positions in the film industry. Dedicated funding of this program will enable students to consistently reach their goals with experienced faculty, internship opportunities and on-the-job training programs while providing UAF staff and student support positions, and technologically relevant equipment.

University of Alaska
FY16 Capital Budget Request Summary
(in thousands of $)

		State Approp.	Non-State Funding	Total
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)		50,000.0		50,000.0
UA	*DM/R&R for University Building Fund Facilities*	*12,500.0*		*12,500.0*
UAA	*Main Campus*	*8,983.0*		*8,983.0*
UAA	*Community Campuses*	*1,915.6*		*1,915.6*
UAF	*Main Campus*	*21,986.0*		*21,986.0*
UAF	*Community Campuses*	*1,054.9*		*1,054.9*
UAS	*Main & Community Campuses*	*2,651.0*		*2,651.0*
SW	*Statewide*	*909.5*		*909.5*
New Starts/Continuation				
UAF	Engineering Building Completion	31,300.0	5,000.0	36,300.0
UAF	Alaska Center for Energy and Power (ACEP) Office Build-out		6,500.0	6,500.0
UAS	Student Commons		1,500.0	1,500.0
UAF	CTC Fire and Emergency Services Training and Education Facility	1,250.0		1,250.0
UAA	ANC & PWSC Traffic, Parking & Security Improvements	2,183.0		2,183.0
UAA	KPC Kachemak Bay Campus Gas Conversion	210.0		210.0
UAA	Mat-Su Bridge Enclosure	607.0		607.0
Research for Alaska				
UAF	Unmanned Aircraft Systems in the Arctic (ACUASI)	5,000.0	5,000.0	10,000.0
UAF	Energy & Remote Power Partnerships for Alaska's Future (ACEP)	3,000.0	8,000.0	11,000.0
UAF	Center for Arctic Sustainable Development	3,000.0	1,500.0	4,500.0
UAF	Closing Alaska's Earthquake and Tsunami Safety Gap	2,000.0	2,000.0	4,000.0
	FY16 Capital Budget	**98,550.0**	**29,500.0**	**128,050.0**

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

	FY16			State Appropriations		
	State Approp.	Non-State Funding	Total	Short-Term FY17-FY18	Mid-Term FY19-FY20	Long-Term FY21-FY25
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	
Modernize Classrooms				10,000.0	10,000.0	25,000.0
New Starts/Continuation						
Academic Facilities						
UAF Engineering Building Completion [2]	31,300.0	5,000.0	36,300.0			
UAA Kodiak Career & Technical Education Center [3]					2,430.0	21,870.0
UAA Health Sciences Phase II Building and Parking Structure [1 & 3]					13,200.0	118,800.0
Research Facilities						
UAF Alaska Center for Energy and Power (ACEP) Office Build-out		6,500.0	6,500.0			
UAF West Ridge Research Building #2 [1 & 3]				5,000.0	50,000.0	45,000.0
Student Life (Housing), Support, and Other Facilities						
UAS Student Commons [1 & 3] ($9.8M NGF)		1,500.0	1,500.0	3,500.0		
UAF Public/Private Partnership (P3) Campus Housing Project ($65.0 M NGF) [1]				6,500.0		
UAF Kuskokwim Campus Consortium Learning Center [1]					7,200.0	
UAF CTC Fire & Emergency Services Training & Education Facility ($13.5M NGF) [3]	1,250.0		1,250.0		16,850.0	
UAS Auke Lake Student Networking and Development Spaces				750.0	1,100.0	
Infrastructure, Land, Property, and Facilities Acquisitions						
UAA PWSC & ANC Traffic, Parking & Security Improvements	2,183.0		2,183.0	4,127.0	465.0	775.0
UAA KPC Kachemak Bay Campus Gas Conversion	210.0		210.0	290.0		
UAA Mat-Su Roads and Parking				2,000.0		
UAA Mat-Su Bridge Enclosure	607.0		607.0			
UAF Northwest Campus Realignment				150.0		
UAF Early Childhood Education and Childcare Center				850.0		
UAA Kodiak Entrance Road Realignment and Exterior Lighting				500.0		5,000.0
UAA Adjacent Land and Property Acquisitions					1,000.0	1,000.0
UAA Warehouse and Support Facility					1,000.0	1,000.0
UAA KPC Kachemak Bay Campus Property Acquisition					1,800.0	
UAS Facilities Services Physical Plant Replacement					2,430.0	6,690.0
UAS Anderson Raised Highway Student Safety Crossing					3,500.0	
Research for Alaska						
UAF Unmanned Aircraft Systems in the Arctic (ACUASI)	5,000.0	5,000.0	10,000.0			
UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP)	3,000.0	8,000.0	11,000.0			
UAF Center for Arctic Sustainable Development	3,000.0	1,500.0	4,500.0			
UAF Closing Alaska's Earthquake and Tsunami Safety Gap	2,000.0	2,000.0	4,000.0			
	98,550.0	**29,500.0**	**128,050.0**	**133,667.0**	**210,975.0**	**225,135.0**

(1) Projects will be developed to support academic and strategic goals based on a Mission Area Analysis (MAA)/ Statement of Need (SON).

(2) Includes new construction and known renovations to accommodate programmatic change.

(3) The first year of this capital request is for planning and design.

FY2016 Capital Budget Requests

Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R)
FY16 (GF: $50,000.0, NGF: $0.0, Total: $50,000.0)
FY17-FY20 (GF: $200,000.0, NGF: $0.0, Total: $200,000.0)
The prior administration's 5-year (FY11-FY15) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests $37.5 million in FY16 to continue the momentum the past five years has created. In addition, UA is requesting $12.5 million to begin to fund the DM and R&R work associated with facilities 11 years old and newer so these facilities would eventually be eligible to be covered by the university building fund (UBF) when it is implemented.

UA New Starts/Continuation

UAF Engineering Building Completion
FY16 (GF: $31,300.0, NGF: $5,000.0, Total: $36,300.0)
This request represents the final amount necessary to complete the UAF engineering facility. The UAF campus is the home of the College of Engineering and Mines (CEM) and the Institute of Northern Engineering (INE). CEM and INE are the primary centers for engineering education and research in Alaska today. UAF has produced approximately 60 percent of the BS level engineering graduates in the state over the past ten years, and in 2013, UAF had approximately 66 percent of the undergraduate engineering students, above the pre-major level, enrolled in Alaska. CEM and INE additionally generated approximately $11.5 million in grant-funded research in FY14.

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

This project to upgrade UAF's engineering facilities will support the University of Alaska Fairbanks in its efforts to graduate more engineering students. The project has two components. First, a partial upgrade to 30,000 gsf in the existing Duckering Building is an integral component of the proposed solution. (Portions of the existing building that currently adequately house their programs will remain in their current configuration. Some of these spaces are not ideal; but they do provide an effective learning and/or research environment.)

Second, the construction of a new UAF Engineering Facility will provide an additional 119,100 gross square feet (gsf) located between the Duckering Building and the Bunnell Building. The new UAF Engineering Facility design provides an efficient solution to the space and functional deficits recognized in the existing Duckering Building. The new facility creates an environment that enhances interaction among the students, professors and researchers. The modern building improves indoor environment and building systems and student success and retention are enhanced through a visible and interactive learning environment (engineering on display), day lighting of common, learning, and research spaces, improved air quality, student interaction and learning spaces in common areas and integrated engineering research and instruction.

The state provided incremental funding for this project in FY12 through FY15 leaving an unfunded balance of $28.3 million dollars. Delayed funding has caused a bifurcation in the scope of work that does not follow the normal schedule of construction activities for such a building. Delayed funding also means the opening of the building is delayed until at least Spring semester 2017. Because the earliest possible completion date is 18 months beyond the original date, the FY16 request is $31.3 million dollars; the three million dollar increase will cover inflation in material and labor costs and a portion of the extended general conditions cost.

UAF Alaska Center for Energy and Power (ACEP) Office Build-out
FY16 (GF: $0.0, NGF: $6,500.0, Total: $6,500.0)
UAF will complete the shelled space on the fourth floor of the UAF Engineering Facility to provide research labs, offices, and support space for the Alaska Center for Energy and Power (ACEP). The space will also have collaboration areas, allowing for a more integrated research approach with external partners. With completion of this project, in combination with the multi-bay research building constructed in 2011-2012, ACEP will have the physical space necessary to pursue its mission.

UAS Student Commons
FY16 (GF: $0.0, NGF: $1,500.0, Total: $1,500.0) *Planning and Design*
FY19-FY20 (GF: $3,500.0, NGF: $9,800.0, Total: $13,300.0)
Per the 2012 UAS Masterplan the primary challenge facing UAS in its mission to support community engagement is the lack of suitable venues on all three campuses for engaging the broader community and partners with shared visions and goals. As a result, UAS continues to hosts a variety of forums, lectures, and cultural performances in spaces ill equipped or large enough to accommodate large gatherings. The university's popular Evening at Egan Lecture Series, for example, is hosted in the Egan Library. This space lacks appropriate seating and sightlines for large audiences.

All three campus locations would benefit from larger venues for hosting music, dance, theatrical and other cultural performances. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression is also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

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

Amenities should be built and expanded that encourage both resident and commuter students to remain on campus in order to strengthen both the social and academic aspects of campus life. This is an especially critical need during the winter months. Indoor amenities could include:

- Coffee house
- Improved late-night food options
- Game areas and wellness rooms
- Comfortable lounge space and study space
- Relocated/expanded retail opportunities

Juneau campus vision: Multiple gathering spaces are provided in central locations as a resource for commuter students as well as residential students. A new first year student residence hall with living/ learning center will be tucked away in wooded hillside within campus Kwáan. A new student union will provide expanded dining options and relocate the bookstore also within the campus Kwáan.

UAF CTC Fire and Emergency Services Training and Education Facility
FY16 (GF: $1,250.0, NGF: $0.0, Total: $1,250.0) *Planning and Design*
FY19-FY20 (GF: $16,850.0, NGF: $13,500.0, Total: $30,350.0)
For Phase 1, the proposed UAF Emergency Services and Management (EMS) 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. The current facility is 50 years old and doesn't meet modern earthquake construction codes. The replacement facility is envisioned to be a living laboratory for student emergency responders, attending classes and labs adjacent to an actual operating emergency services department. The facility space program allows for apparatus bays and support spaces for fire and EMS, and firefighter/medic living quarters for on duty members. The new state of the art training center will be constructed at a new location near lower campus. The new building and location will provide greater access to the public and other agencies to the training and operational emergency services groups.

For Phase 2, a proposed CTC Emergency Services Training, Education, and Emergency Management Facility will provide space to meet the current demand and future growth of the emergency services programs in addition to support space for the UAF Police Department.

UAA PWSC & ANC Traffic, Parking, & Security Improvements
FY16 (GF: $2,183.0, NGF: $0.0, Total: $2,183.0)
FY17-FY18 (GF: $4,127.0, NGF: $0.0, Total: $4,127.0)
FY19-FY20 (GF: $465.0, NGF: $0.0, Total: $465.0)
FY21-FY25 (GF: $775.0, NGF: $0.0, Total: $775.0)
Prince William Sound College: This project will address safety issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

Anchorage Campus: One of the primary results of the 2013 Campus Master Planning Study was identifying the need for improved vehicular, bicycle, and pedestrian access, egress, and circulation within the UAA Main Campus. Several UAA, MOA, and DOT projects either in planning or under construction will impact traffic patterns at UAA and within the UMED District. It will be to UAA's benefit to construct road improvements in conjunction with these projects in order to improve traffic flow within UAA and the UMED District, and to secure MOA approval for the projects. As part of the new Engineering building the necessary work on the east side of Mallard Lane has been accomplished. This request includes funding for UAA's contribution to the intersection on the west end of the road.

UAA KPC Kachemak Bay Campus Gas Conversion
FY16 (GF: $210.0, NGF: $0.0, Total: $210.0)
FY17-FY18 (GF: $290.0, NGF: $0.0, Total: $290.0)
When the original Pioneer Building and the Bayview Building were originally constructed, natural gas was not yet available in Homer, Alaska. Natural gas is now available to Homer customers, providing a significantly more efficient and less expensive source of heating fuel for the Kachemak Bay Campus. Although the newer Bayview Building boilers can be converted to burn natural gas by replacing the boiler burners, the older Pioneer building will require additional modification to the boiler systems.

UAA Mat-Su Bridge Enclosure
FY16 (GF: $607.0, NGF: $0.0, Total: $607.0)
The Snodgrass and Machetanz buildings are connected by a bridge that is partially enclosed on the Snodgrass end. The open portion of the bridge is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surfaces also pose a hazard to users. Enclosure of the entire bridge would reduce the damage to the bridge and create a safer walkway for the users. In addition, some furniture could be added to create student interaction and study space.

Research for Alaska

UAF Unmanned Aircraft Systems in the Arctic (ACUASI)
FY16 (GF $5,000.0, NGF $5,000.0, Total $10,000.0)
A University of Alaska-led team, headquartered at the UAF Geophysical Institute under the Alaska Center for UAS Integration (ACUASI), is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating Unmanned Aircraft Systems (UAS) into the national airspace system. This selection was partly due to the university's years of experience providing innovative UAS application and sensor support to scientific research for faculty projects, federal and state agencies, industry associations and industry groups. The team and the university are recognized nationwide as leaders in the industry, with the primary focus of UAS support for Arctic scientific research and the use of UAS to support community and industry needs. Most of the accomplishments of the program have been funded by small competitively awarded grants and contracts, as well as an important five million dollar state investment in 2012 that enabled growth in necessary infrastructure and personnel for the program. Additional potential users (the oil and gas industry, mining, forestry, etc.) are clamoring for UAS support, and the UAS industry is also eager to continue testing aircraft and systems in Alaska. UA's program is in a position to secure a significant portion of the explosive growth in national UAS related technical jobs, industry, operations and education for Alaska.

The state's initial investment helped garner national attention to Alaska's expertise in this area. This is already translating into more client-funded work, more high-technology jobs for Alaskans, and more industry interest in opening offices in Alaska. The program and test site are viewed as well ahead of others in the business. The initial state investment will be fully expended by the end of FY15 and an additional five million dollar investment will provide the necessary personnel to create and operate a dedicated UAS test facility, upgrade aircraft and payloads systems, equip training programs to meet the industry's workforce needs, and provide technical, teaching, and logistical support for the already rapidly growing demand for services. This funding will assist expansion to the entire state, enable the university to participate in building a true technology cluster around UAS in partnership with the

state, the borough and the military, and position Alaska once again as the leader in aviation technology.

UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP)
FY16 (GF: $3,000.0, NGF: $8,000.0, Total: $11,000.0)
The purpose of this funding request is twofold: leverage existing capacity at the Alaska Center for Energy and Power (ACEP) and throughout the state to capitalize on global opportunities in the mircrogrid market; and expand ACEP's capacity as a world-class research program that is responsive to near-term community and state energy needs.

Driven by the necessity of providing reliable electric power to remote communities, Alaska is a global leader in microgrid technology, with 12 percent of the world's hybrid microgrid systems. The microgrid market is on the verge of exploding globally, and is expected to grow nearly five-fold to an estimated $40 billion in revenue by 2020. There is a near-term opportunity to make Alaska as synonymous with microgrids as Iceland is with geothermal energy, resulting in new jobs and revenues for Alaska. ACEP has developed strong research capabilities and world-class facilities to test the next generation of energy technologies, which can be leveraged to support Alaska's industry in capitalizing on this market opportunity. The timing of this investment is essential, so as global activity is ramping up Alaska is well positioned to compete (and win). Specific priorities for this initiative include:

Developing new market opportunities for Alaska expertise in microgrids: The goal of this initiative is to generate new sources of revenue and develop a market supporting high quality jobs for Alaskan residents. This would be accomplished by cataloging the extensive microgrid expertise found within the state, matching that expertise with opportunities elsewhere, and deploying both industry and academic resources to facilitate Alaska market entry.

Enhancing ACEP's testing capabilities: This funding will be heavily leveraged with industry contracts to add capacity to the Power Systems Integration Lab and the Tanana River Hydrokinetic Test Site. These flexible platforms are attractive to industry for validating technology relevant to the Alaska and developing global energy market, giving Alaska a natural lead in technology testing and optimization.

Expanding capacity within ACEP's Energy Analysis Group: Funding will allow faculty and students to conduct research with the goal of supporting informed decision-making by providing neutral, unbiased information about the way we manage, produce, and use energy in Alaska, with an emphasis on interpretation and knowledge creation outside typical state agency core mandates.

Enabling student learning and interaction with Alaska's energy industry: This funding will allow students to work with ACEP researchers and Alaska's small businesses to strengthen university-industry relationships. Examples include summer industry internships and post-secondary training opportunities in needed technology areas, or where Alaska has a first-mover advantage.

UAF Center for Arctic Sustainable Development
FY16 (GF: $3,000.0, NGF: $1,500.0, Total: $4,500.0)
The threat of an Arctic marine oil spill is not limited to off-shore resource production facilities. It includes risks from increased shipping of tankers, bulk carriers, cruise ships, and fuel barges, hazards associated with pipelines, and community-based and industrial storage facilities. The National

Academies published the most recent report, Responding to Oil Spills in the U.S. Arctic Marine Environment (April 2014), highlighting the need for a comprehensive, collaborative, and coordinated long-term research program that can link together the efforts of industry, government, academia, international partners, local experts and non-governmental organizations.

The Center for Arctic Sustainable Development (CASD) is Alaska's response to this report and other similar reports from other agencies. These reports underscore a unique opportunity to build and implement a center focused on addressing these challenges at America's Arctic University, UAF, in collaboration with leading experts across academia, industry and government. By locating the oil-spill related research center in northern Alaska, the expertise will be developed within the cultures and communities who would be most affected by, and are most likely respond to, an oil spill in the Arctic. CASD has been proposed to the National Science Foundation (NSF) as a UAF-based center that will formalize relationships and communication pathways among scientists, Arctic communities, industry, state and federal agencies and international partners. Through a program involving application-based research, education and outreach, this center will ensure that the knowledge gained by UAF and its partners will be transferred to oil spill response efforts, in the United States, the Arctic and globally.

CASD will leverage the extensive and growing collection of Arctic-based research at UAF, with its collaborators and partners, to address research gaps identified in the National Academy report. Resulting science from this multifaceted approach will expand the applicable knowledge for responsible development in the Arctic.

UAF Closing Alaska's Earthquake and Tsunami Safety Gap
FY16 (GF: $2,000.0, NGF: $2,000.0, Total: $4,000.0)
A magnitude five or larger earthquake occurs each week in Alaska. From Southeast to the North Slope to the western Aleutians, earthquakes rattle most mines, dams, pipelines, ports, power plants, schools and communities each year. The Federal Emergency Management Agency (FEMA) estimates Alaska's annualized earthquake loss at more than $50 million per year. Resource production facilities, combined with the systems that connect the state, make Alaska vulnerable in unusual and unforeseen ways. Alaska's unique industry and infrastructure create points of failure that multiply local damage into far-reaching consequences. Alaska is the only earthquake-prone state with no program to help businesses and communities plan for the earthquake scenarios most likely to impact them.

This initiative will help industry and communities prepare for earthquakes by leveraging the $40 million federal EarthScope investment in Alaska. The EarthScope program is currently installing an unprecedented, but temporary, earthquake monitoring network in Alaska. With funding, the Alaska Earthquake Center (AEC) will use the network to develop earthquake scenarios across the state, adapting EarthScope will, for the first time, provide the data to make this possible. AEC will also use EarthScope to upgrade the existing network for sustained use beyond the life of the project. Two dozen states have already leveraged EarthScope to successfully bolster earthquake and tsunami monitoring at a fraction of the real cost. Goals of this increment are to:

Establish realistic earthquake scenarios statewide. Users will be able to query any region in the state to obtain estimates of the ground shaking from the most relevant scenario earthquakes. The project will publish maps of ground shaking for all known earthquake hazards in the state.

Assess shaking during actual earthquakes. Following large or damaging earthquakes, rapid Geographic Information Systems (GIS)-ready maps of earthquake shaking will be available to guide emergency response decisions and the allocation of resources. These products will be vastly enhanced by the inclusion of the full EarthScope network.

Enable earthquake and tsunami risk planning. A multi-agency initiative is in planning to connect the earthquake missions of the Alaska Earthquake Center, Alaska Division of Geological & Geophysical Surveys (DGGS), the Division of Homeland Security & Emergency Management (DHS&EM) and the Alaska Seismic Hazards Safety Commission. Scenario earthquakes and tsunamis coupled with statewide earthquake tracking are the prerequisites for this initiative. The goal of the multi-agency program is to assist industry, tourism, schools and communities in developing "on the shelf" earthquake response plans. A portion of the funding will be used to seed this initiative so that it is competitive for federal grants.

10-Year Capital Improvement Plan Projects (FY17-FY25)

UA Modernize Classrooms
FY17-FY25 (GF: $45,000.0, NGF: $0.0, Total: $45,000.0)
Classroom modernization ($5.0 million per year) is important to the University of Alaska to be able to instruct students using up-to-date equipment and methods. As equipment ages, it deteriorates, but it also becomes obsolete or minimally used, especially in an industry context. In order to keep up with current educational standards, classrooms must be updated. These kinds of updates include work to remodel science labs, increase the University's capacity to provide e-Learning, and to provide needed vocational technology equipment. This request amount is an estimation of the annual modernization need.

UAA Kodiak Career & Technical Education Center
FY19-FY20 (GF: $2,430.0, NGF: $0.0, Total: $2,430.0) – *Planning and Design*
FY21-FY25 (GF: $21,870.0, NGF: $0.0, Total: $21,870.0)
The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and as its outdated name implies, was designed and built for a different era. The facility no longer meets the Career Vocational and Technical (CTE) needs of industry and business partners for the types of classes and workforce training needs currently in demand in the Kodiak community, including the largest US Coast Guard base and island's seven rural villages. Attempting to meet the expanded and steadily increasing needs over the last seven years, the College has been only partially successful by conducting courses at the local high school. Unfortunately, courses may only be offered after the traditional high school day, thereby severely limiting the number of programs and courses offered. Local school district prioritization limits availability and access to facilities to one or occasionally two weekday evenings only, with no ability to use facilities during traditional workday hours, on weekends, during school vacations, closures and summer months. Having more hours of access to facilities in which to offer courses would allow the college to increase opportunities for students. In order to meet the growing program and space needs for the construction, welding, occupational safety, fitness, marine maintenance and repair, alternative energy, diesel, small engine and mechanical trades and address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. In the past two years alone, new grant funded equipment has been obtained by the college totaling more than $280,000. This equipment would be more secure, better maintained and less likely to be misused or damaged if access were limited to college students in a college location. It has become a challenge to

ensure correct use and effective stewardship of these valuable resources. Kodiak students are forced to pay much more for course materials fees due to the inability of the College to buy materials in bulk due to storage limitations. The campus is therefore in need of a secure warehouse and maintenance shop space to support the equipment used to maintain campus facilities and store equipment when not in use. Having this equipment has reduced the reliance on independent contractors, thereby reducing maintenance expenses. e.g. snow removal, grounds maintenance, etc.

UAA Health Sciences Phase II Building and Parking Structure
FY19-FY20 (GF: $13,200.0, NGF: $0.0, Total: $13,200.0) – *Planning and Design*
FY21-FY25 (GF: $118,800.0, NGF: $0.0, Total: $118,800.0)
UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past decade, the University has been in discussion with neighboring institutions about partnering for joint-use health care training facilities. In addition, the demand for health care professionals throughout the state has resulted in a call for increased course and program offerings that UAA is unable to meet because of a lack of facilities.

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

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

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

UAF West Ridge Research Building #2
FY17-FY18 (GF: $5,000.0, NGF: $0.0, Total: $5,000.0) – *Planning & Design*
FY19-FY20 (GF: $50,000.0, NGF: $0.0, Total: $50,000.0)
FY21-FY25 (GF: $45,000.0, NGF: $0.0, Total: $45,000.0)
With the completion of the Margaret Murie Life Sciences Building and in conjunction with the West Ridge Deferred Renewal Master Plan, new modern space for existing non-life sciences programs must be constructed to support the growth of arctic-related research and teaching programs to serve UA's students, Alaska, the United States, and the globe. This project will construct approximately 100,000 square feet of new research and academic space for Fisheries and Ocean Sciences, Natural Resources, and Veterinary

Medicine. The facility will be constructed with laboratories, offices, classrooms, and the required infrastructure, which fills a critical need for more teaching and research space at UAF.

UAF Public/Private Partnership (P3) Campus Housing Project
FY17-FY18 (GF: $6,500.0, NGF: $65,000.0, Total: $71,500.0)
As part of the "Student Life: Transforming the UAF Experience" project, UAF proposes to develop new student housing units through a public private partnership arrangement. This initial housing project will be the first phase in a plan to increase the overall quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at another location near core campus. The first phase, two 204-bed dormitories, could be constructed between August 2015 and May 2017.

UAF Kuskokwim Campus Consortium Learning Center
FY19-FY20 (GF: $7,200.0, NGF: $0.0, Total: $7,200.0)
This proposed Kuskokwim (KuC) library expansion was part of the original 2006 Campus Master Plan to reduce overcrowding and to accommodate extended library hours. The library is currently short of book space, office space, and study areas. The layout of the current facility also makes it difficult to effectively and securely offer adequate library services to the public, primarily because the public restrooms are outside of the library and require the entire building be open to the public during extended library hours which can be problematic in terms of security. KuC envisions a 3,246-sf expansion onto the front of this facility. Half would be for a library expansion that would include restrooms. This expansion would promote the university consortium collection. The remaining half of the additional space would be for a campus gift shop, offices and conference room.

UAS Auke Lake Student Networking and Development Spaces
FY17-FY18 (GF: $750.0, NGF: $0.0, Total: $750.0)
FY19-FY20 (GF: $1,100.0, NGF: $0.0, Total: $1,100.0)
The original five academic buildings on the Auke Lake Campus were built with little consideration of the need for student social spaces. There are few spaces for either formal or spontaneous meetings and few that can accommodate small meetings and activities. Additionally, the five buildings despite being close together are only connected by exterior walkways. By enclosing the areas between these buildings, the buildings would be more usable, and the connections themselves can serve not just as corridors but as some of these social meeting areas.

UAA Mat-Su Roads and Parking
FY17-FY18 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
This project will allow for construction of additional parking to meet the increasing student needs, and a reconstruction and connection of the existing fire lane behind the Kerttula, Okeson Library, and Machetanz buildings to allow better maintenance and emergency vehicle access to the rear of the buildings.

UAF Northwest Campus Realignment
FY17-FY18 (GF: $150.0, NGF: $0.0, Total: $150.0)
The Northwest Campus is located on the east end of Nome, on the edge of the main business district and surrounded by residential homes, small and medium size apartments, and adjacent to a thriving hotel. The campus property consists of a cluster of contiguous lots of varying sizes and shapes within one city block, with only the North boundary forming an almost continuous line from East to West. Some of the lots are

leased from the city of Nome. The current placement of campus buildings, neighborhood fences and elevated walks, allows limited vehicle access through the property and any new construction will need to be designed to mitigate the potential for storm surge flood damage to the facility and infrastructure. The Northwest Campus requires funding to reconfigure campus and leased properties in order to better serve the community and students.

UAF Early Childhood Education and Childcare Center
FY17-FY18 (GF: $850.0, NGF: $0.0, Total: $850.0)
UAF Community & Technical College operates Bunnell House Early Childhood Lab School on the University of Alaska Fairbanks campus. The lab school is licensed by the State of Alaska Department of Health and Social Services to serve 30 children, ages 36 months through six years. The program participates with several agencies, including Alaska Native corporations that fund childcare for some of the families enrolled. In cooperation with the Early Childhood Education program at UAF Community & Technical College, the lab school provides university students with observation and practicum experiences.

Originally constructed in 1921, the Bunnell House is the current home to the on-campus Early Childhood Development program. The primary purpose of the lab school is to provide rich observation and practicum experiences for university students studying early childhood education (ECE). Practicum involves 160 hours of on-site experience. Advanced practicum requires completion of 200 hours, but not all are on-site. In addition to ECE students, students from other disciplines utilize the lab school to enhance their learning and understanding through observations and interactive activities with the children.

UAA Kodiak Entrance Road Realignment and Exterior Lighting
FY17-FY18 (GF: $500.0, NGF: $0.0, Total: $500.0)
FY21-FY25 (GF: $5,000.0, NGF: $0.0, Total: $5,000.0)
The Kodiak Campus is comprised of three main buildings and a couple of small outbuildings. The original Benny Benson building and the Vocational Technology building are connected and have been expanded through a series of additions. They were located on the south side of the entrance road and parking lot. In 1982 the Adult Learning Center was built and placed on the north side of the road across from the Benny Benson Building. As the student population has increased, so has the traffic entering the campus, creating a hazard for students crossing between the buildings divided north and south of the campus. In addition, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve the traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved lighting will enhance security and energy efficiency.

This project, originally submitted as part of the Kodiak Campus Master Plan, has been rebundled with the new entry and road projects added. The parking lot repaving and lighting were part of previous campus renewal requests.

UAA Adjacent Land and Property Acquisitions
FY19-FY20 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
FY21-FY25 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
In the UAA Master Plan, it is proposed that the University seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future university development.

UAA Warehouse and Support Facility
FY19-FY20 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
FY21-FY25 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
The UAA Physical Plant is currently located in core academic space of the West Campus and is scattered across the campus in small pockets of available space. The activities of the Physical Plant are inconsistent with the academic nature of the area and are inadequate for the operations being conducted. In addition, as part of the land trade with Providence Hospital in 2005, the UAA Warehouse and Operations Yard were removed from the University Inventory and those space requirements were greatly consolidated and are currently occupying much needed parking and academic space or require the rental of off-campus storage space. UAA currently leases space near the University Center which is used by GSS, Facilities and the School of Engineering. There are similar properties in proximity to the Anchorage campus that could be purchased.

UAA KPC Kachemak Bay Campus Property Acquisition
FY19-FY20 (GF: $1,800.0, NGF: $0.0, Total: $1,800.0)
KPC Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. Due to decreased property values because of the recession, purchasing these surrounding parcels in the near future is recommended.

UAS Facilities Services Physical Plant Replacement
FY19-FY20 (GF: $2,430.0, NGF: $0.0, Total: $2,340.0)
FY21-FY25 (GF: $6,690.0, NGF: $0.0, Total: $6,690.0)
The existing Facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last thirty years. This project would demolish a portion of the Facilities complex and construct replacement shop, storage and office space on the current site.

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

UAS Anderson Raised Highway Student Safety Crossing
FY19-FY20 (GF: $3,500.0, NGF: $0.0, Total: $3,500.0)
The Anderson Building is located approximately one-quarter mile from the center of the Auke Lake campus main parking area and on the opposite side of the Glacier Highway. Students, staff and faculty going between the Anderson Building and campus must cross the highway without any designated crossing location with limited sight lines and vehicles passing at speeds of 40 to 50 MPH.

This project has been planned for several years but has been unable to proceed due to plans by the Alaska Department of Transportation & Public Facilities to change the alignment of the highway through this corridor. The state's plan is still not final and this project is being planned anticipating that a final alignment will be determined in the next year or two.

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of $)

Project Name	DM	R&R	Total
UAA Main Campus			
Emergency Infrastructure Repair/Replacement	2,000.0		2,000.0
Campus Building Envelope & Roof Systems Renewal	800.0	200.0	1,000.0
Campus Building Interior & Systems Renewal	250.0	250.0	500.0
Campus Exterior Infrastructure and Signage Renewal	200.0	50.0	250.0
EM1 and EM2 Mechanical	3,000.0		3,000.0
Consortium Library Old Core Mechanical Upgrades	7,176.0		7,176.0
Fine Arts Mechanical System Renewal		74.0	74.0
UAA Main Campus Subtotal	13,426.0	574.0	14,000.0
UAA Community Campuses			
KPC Campus Renewal	375.0	375.0	750.0
Kodiak College Campus Renewal	215.6	400.0	615.6
PWSC Campus Renewal	155.0	200.0	355.0
Mat-Su Campus Renewal	300.0	392.0	692.0
KPC Kachemak Bay Campus Renewal	95.0	95.0	190.0
Mat-Su Parking/Road/Circulation Renewal	50.0	50.0	100.0
KPC Kenai River Campus Brockel Building Renewal	150.0	200.0	350.0
UAA Community Campuses Subtotal	1,340.6	1,712.0	3,052.6
UAA DM and R&R Total	14,766.6	2,286.0	17,052.6
UAF Main Campus			
Critical Electrical Distribution	4,370.0	2,000.0	6,370.0
Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0
Fairbanks Main Campus Wide Roof Replacement	2,500.0		2,500.0
West Ridge Facilities Deferred Maintenance and Revitalization	8,000.0	1,000.0	9,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms	600.0	400.0	1,000.0
Elevator/Alarms Scheduled Upgrading and Replacement	50.0	450.0	500.0
Fairbanks Campus Building Interior & Systems Renewal	500.0		500.0
Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections	1,000.0	660.0	1,660.0
Patty Center Revitalization	2,700.0	300.0	3,000.0
Gruening Revitalization	1,500.0		1,500.0
Campus Infrastructure	500.0	500.0	1,000.0
Ski, Bike, and Pedestrian Safety	500.0		500.0
UAF Main Campus Subtotal	24,220.0	5,310.0	29,530.0
UAF Community Campus			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	1,054.9		1,054.9
UAF Community Campus Subtotal	1,054.9		1,054.9
UAF DM and R&R Total	25,274.9	5,310.0	30,584.9
UAS Main Campus			
Whitehead/Hendrickson Renewal	4,485.0		4,485.0
TEC Renewal Phase 3	1,800.0		1,800.0
UAS DM and R&R Total	6,285.0		6,285.0
Statewide			
Butrovich Building Repairs	909.5		909.5
Statewide DM and R&R Total	909.5		909.5
UA FY16 DM and R&R Total	47,236.0	7,596.0	54,832.0

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of $)

Project Name	DM	R&R	Total
Additional DM and R&R			
UAA Main Campus	154,906.0	126,824.0	281,730.0
UAA Community Campuses	20,144.2	13,438.9	33,583.1
UAF Main Campus	547,694.4	125,316.5	673,010.9
UAF Community Campuses	21,629.6	23,987.9	45,617.5
UAS Main	956.6	1,342.7	2,299.2
UAS Community Campuses	165.0		165.0
UA System Additional DM and R&R Total	745,495.8	290,909.9	1,036,405.7
UA DM and R&R Total	792,731.8	298,505.9	1,091,237.7

UAA Main Campus

- **Emergency Infrastructure Repair/Replacement**
  FY16 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  During repairs to heating lines entering the UAA Engineering Building, excessive ground water was encountered. The source of the groundwater was determined to be storm water and cooling water discharge escaping from the East Campus storm drain system. The storm drain was inspected by camera and shown to have numerous major breaks in approximately 1500 feet of the line, allowing storm water and cooling water discharge to escape at numerous locations along the line.

- **Campus Building Envelope & Roof Systems Renewal**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation, and other building envelope issues.

- **Campus Building Interior & Systems Renewal**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building systems are beginning to fail 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, however replacement parts for many of these systems are no longer available. The systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **Campus Exterior Infrastructure and Signage Renewal**
  FY16 (GF: $250.0, NGF: $0.0, Total: $250.0)
  FY17-FY25 ($2,250.0, NGF: $0.0, Total: $2,250.0)
  The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

- **EM1 and EM2 Mechanical**
  FY16 (GF: $3,000.0, NGF: $0.0, Total: $3,000.0)
  FY17-FY25 (GF: $1,908.0, NGF: $0.0, Total: $1,908.0)
  The Energy Modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The Energy Module boilers, pumps and piping systems are over 30 years old and has been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **Consortium Library Old Core Mechanical Upgrades**
  FY16 (GF: $7,176.0, NGF: $0.0, Total: $7,176.0)
  FY17-FY25 (GF: $3,274.0, NGF: $0.0, Total: $3,274.0)
  The original HVAC systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galv. piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

- **Fine Arts Mechanical System Renewal**
  FY16 (GF: $74.0, NGF: $0.0, Total: $74.0)
  FY17-FY25 (GF: $7,508.0, NGF: $0.0, Total: $7,508.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA Community Campuses

- **KPC Campus Renewal**
  FY16 (GF: $750.0, NGF: $0.0, Total: $750.0)
  FY17-FY25 (GF: $6,750.0, NGF: $0.0, Total: $6,750.0)
  The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods and materials, and energy efficiencies. With the exception of some painting and the Ward Building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built. A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some

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

The McLane (KP101) and Brockel (KP103) additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work in these buildings cannot supply the quantities of air required by current mechanical standards. The University needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure results in and emergency replacement.

- **Kodiak College Campus Renewal**
  FY16 (GF: $615.6, NGF: $0.0, Total: $615.6)
  FY17-FY25 (GF: $3,740.4, NGF: $0.0, Total: $3,740.4)
  The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding that is being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

  In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY14, additional funding was requested to cover the FY12 Energy Audit recommendations.

- **PWSC Campus Renewal**
  FY16 (GF: $355.0, NGF: $0.0, Total: $355.0)
  FY17-FY25 (GF: $3,195.0, NGF: $0.0, Total: $3,195.0)
  The Growden-Harrison building was originally build shortly after the 1964 earthquake as an Elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, HVAC systems that are currently undersized for the facility and have included the use of asbestos containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Campus Renewal**
  FY16 (GF: $692.0, NGF: $0.0, Total: $692.0)
  FY17-FY25 (GF: $6,136.0, NGF: $0.0, Total: $6,136.0)
  This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

  The buildings on the Mat-Su campus are 15 to 30 years old and their roofs need to be replaced. With several of MSC's buildings reaching 25 to 30 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to 1994. The boiler upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers.

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

- **KPC Kachemak Bay Campus Renewal**
  FY16 (GF: $190.0, NGF: $0.0, Total: $190.0)
  FY17-FY25 (GF: $1,710.0, NGF: $0.0, Total: $1,710.0)
  A significant portion of the Kachemak Bay Campus Building (KB-101, 7,200 sqft.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006

- **Mat-Su Parking/Road/Circulation Renewal**
  FY16 (GF: $100.0, NGF: $0.0, Total: $100.0)
  FY17-FY25 (GF: $551.0, NGF: $0.0, Total: $551.0)
  The Mat-Su campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Un-paved surfaces cause dirt and mud to be tracked into the building damaging the carpets and floor coverings. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **KPC Kenai River Campus Brockel Building Renewal**
  FY16 (GF: $350.0, NGF: $0.0, Total: $350.0)
  FY17-FY25 (GF: $1,400.0, NGF: $0.0, Total: $1,400.0)
  The Brockel Building (KP103) was original built in 1976 and added onto in 1982.

This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.

UAF Main Campus

- **Critical Electrical Distribution**
  FY16 (GF: $6,370.0, NGF: $0.0, Total: $6,370.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and $32.9M has already been appropriated in past years (2005-2014). Additional funding is necessary to complete the upgrade.

- **Fairbanks Campus Main Waste Line Repairs**
  FY16 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
  FY17-FY25 (GF: $8,610.0, NGF: $0.0, Total: $8,610.0)
  Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- **Fairbanks Main Campus Wide Roof Replacement**
  FY16 (GF: $2,500.0, NGF: $0.0, Total: $2,500.0)
  FY17-FY25 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **West Ridge Facilities Deferred Maintenance and Revitalization**
  FY16 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  FY17-FY25 (GF: $205,000.0, NGF: $0.0, Total: $205,000.0)
  The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irvings 1 and 2, Elvey, O'Neill, and Arctic Health Research Building serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the

Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day. The research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries.

These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF s competitive edge in research relating to the people and places of the Arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $5,500.0, NGF: $0.0, Total: $5,500.0)
  The Campus Wide ADA Compliance project is an on-going effort to bring the UAF Fairbanks campus and associated community and research campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes both inside and outside buildings, replacing drinking fountains, upgrading elevators, and modifying stairwell handrails.

- **Elevator/Alarms Scheduled Upgrading and Replacement**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the latest installment of multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems. Also included in this scope of work is routine and deferred maintenance on the many fire alarm systems in UAF facilities.

- **Fairbanks Campus Building Interior & Systems Renewal**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  This project will focus on critically needed existing building interiors and systems renewal. Particular emphasis will be on instructional spaces; classrooms, labs and research.

- **Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections**
  FY16 (GF: $1,660.0, NGF: $0.0, Total: $1,660.0)
  FY17-FY25 (GF: $17,340.0, NGF: $0.0, Total: $17,340.0)
  In 1963, the UA Board of Regents agreed that the utilities on main campus should be consolidated into a new combined heat and power plant that offered redundancy, reliability, and effective use of current technology. In the past 50 years the plant has undergone expansions to keep up with the growing campus physical plant. Unfortunately, there has been limited renewal of the major components of the utility systems. Critical over haul of

the current plant will allow UAF to meet the current utilities demands. There are many utility components that have exceeded their useful life and the probability of a major failure increases every year that renewal is not done.

The overall project consists of many smaller projects that address the critical areas of the various utility systems that need revitalization. All of these projects were identified and scoped in the 2006 Utilities Development Plan. The highest priority is being put on critical equipment that would still be used when the Cogen Heating and Power Plant Boiler and Turbine Replacement project is constructed. For the past several years UAF has been completing such maintenance projects. The remaining highest priority projects are in the FY16 request and the remainder of the projects are in the FY17+ requests. They are listed in the approximate order of priority.

Continuous Emissions Monitoring for Boiler No. 4: Existing air permit includes 10% capacity constraint for Boiler No. 4 that would be lifted with installation of continuous monitoring.

Utilidor Ventilation: Installation of fire rated door assemblies at the plant/utilidor access points and certain locations at campus buildings has eliminated natural ventilation in large portions of the utilidor system, causing a large amount of condensation on exposed steel and significant corrosion. This measure would install ventilation shafts in sealed areas of the utilidor system.

Replace fire water pumping station: The existing domestic and fire pumping station located in the boiler plant basement dates back to at least the early 1970 s. A new electric pump station, perhaps located in the water treatment plant with more sophisticated control, would be installed.

Replace obsolete control system: This is an aging plant control system (1980's vintage). This system runs the bulk of the steam generation facility. Parts and technical support are becoming difficult to obtain because the vendor is phasing out that product line.

Reconstruct Feedwater pumping station: This measure would remove the abandoned 1960's vintage feedwater pumping station and replace it with new technology, efficient, multistage pumps.

Improve Domestic water taste (membrane filtration): This measure would install point-of-use membrane filtration units in key locations to reduce consumer concern about taste.

Pave Atkinson parking lot for dust control (air permit issue): Vehicle access around the plant by ash hauling trucks, fuel delivery and plant operations creates dust which is a violation of the current air permit. There is potential for UAF to be cited by ADEC for this.

- **Patty Center Revitalization**
  FY16 (GF: $3,000.0, NGF: $0.0, Total: $3,000.0)
  FY17-FY25 (GF: $27,000.0, NGF: $0.0, Total: $27,000.0)
  Constructed in 1963 to replace an existing 40-year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 50-year-old facility. The facility must be upgraded to meet basic competition standards.

- **Gruening Revitalization**
  FY16 (GF: $1,500.0, NGF: $0.0, Total: $1,500.0)
  FY17-FY25 (GF: $10,200.0, NGF: $0.0, Total: $10,200.0)
  Gruening is the major instructional building on campus, with both classrooms and faculty offices. In excess of 40 years old, the building systems are near or at useful-life expectancy and in need revitalization.

- **Campus Infrastructure**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $5,450.0, NGF: $0.0, Total: $5,450.0)
  The UAF Fairbanks campus is serviced by infrastructure that was constructed up to 60 years ago when the student population and vehicle traffic were only a fraction of what they are today.

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

  Typical projects include multiple sidewalk, curb, gutter and ramp improvements, completion of the northern link of Tanana Loop and the roundabout on Tanana Drive, and communication infrastructure upgrades. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **Ski, Bike, and Pedestrian Safety**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  This project will focus on addressing the safety issues and reducing points of conflict with pedestrians, bikes and vehicles on campus. A significant number of students park their cars for long-term on campus and walk to and from classes. Similarly, because of the Sustainability UAF Green Bike Program a number of students are also using bikes on campus.

UAF Community Campus

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
  FY16 (GF: $1,054.9.0, NGF: $0.0, Total: $1,054.9)
  FY17-FY25 (GF: $11,915.1, NGF: $0.0, Total: $11,915.1)
  Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

UAS Main Campus

- **Whitehead/Hendrickson Renewal**
  FY16 (GF: $4,485.0, NGF: $0.0, Total: $4,485.0)
  FY17-FY25 (GF: $1,495.0, NGF: $0.0, Total: $1,495.0)
  This project represents the remaining phases of the project "Juneau Campus Modifications 2014-2016" which received Formal Project Approval in February 2014.

  The Whitehead and Hendrickson buildings require upgrades to major building systems including mechanical, electrical, exterior envelope and building system controls. These improvements are needed to improve energy efficiency, reduce operational costs, and replace systems and components that are at the end of their service life.

  In the process of making these improvements, UAS will take this opportunity to reconfigure the interior spaces to use these spaces more efficiently and to provide for a more effective assignment of space to the departments.

- **TEC Renewal Phase 3**
  FY16 (GF: $1,800.0, NGF: $0.0, Total: $1,800.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  The Technology Education Center is the principal career education teaching facility at the UAS Juneau campus. This project would be the third phase of a significant renewal and repurposing of this 35 year old facility. Phase 1 will be completed in the fall of 2014 and phase 2 is scheduled for construction in the summer of 2015. This third and final phase will complete the work identified in the 2013 Formal Project Approval.

Statewide

- **Butrovich Building Repairs**
  FY16 (GF: $909.5, NGF: $0.0, Total: $909.5)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  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.

Performance Results

The content of this report reflects University of Alaska's Shaping Alaska's Future Metric Framework. The current working set of outcome measures is presented, with additional refinements to be identified over the next several years. Many of the common measures historically utilized by the university for reporting are still in use and have been expanded upon to add focus on student progress and outcomes. Shaping Alaska's Future themes are noted for each measure. The information presented here reflects the university's performance targets set for FY15 and FY16. UA performance evaluations were submitted to the Governor's Office of Management and Budget in September, 2014.

Trend information, near term projections and analysis for each measure is presented below in terms of University of Alaska's three major mission areas: student instruction, research and service. The separate universities' performance self-assessment has been published and is available online on the State of Alaska's Office of Management and Budget website*. Columns in the charts are colored to reflect whether the University of Alaska appears on track to meet FY15 targets. Green columns indicate the University appears on track to meet the stated targets in FY15. Yellow columns indicate measures that may be trending differently than desired for FY15.

Overall, University of Alaska continues to anticipate sustained performance on most outcome measures in FY15 and FY16. In the area of student instruction, the university has seen significant increases in degrees, certificates and endorsements awarded over the last five years, including baccalaureate engineering degrees and health-related awards. Given federal budget cuts and the accompanying challenges, federal grants for research are projected to grow modestly, at best, over the next couple of fiscal years. Service continues to be another productive area at University of Alaska.

Student Instruction

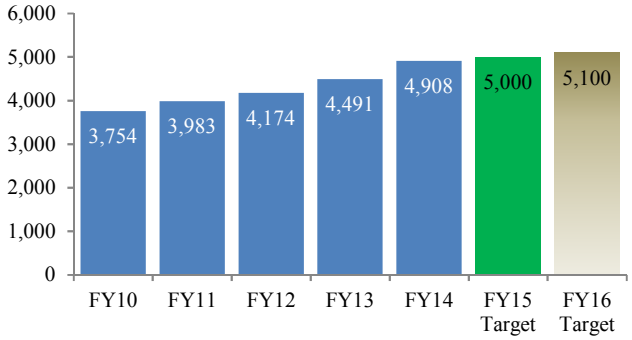
This mission area represents programs for academic and vocational instruction, as well as directly related support functions: student services; academic support; scholarships; athletics; and library. Beyond those discussed here, additional areas in development for measures related to Student Instruction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

Results and Strategies

Measure 1. Degrees, Certificates & Endorsements Awarded

The University of Alaska delivered an all time high number of degrees, certificates and licensures in FY14, a 31 percent increase in annual awards compared with five years ago. This gain was driven by growth in baccalaureate, occupational endorsement, and licensure seeking student enrollment starting in FY10 - perhaps due to the economic downturn - resulting in greater number of graduates.

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



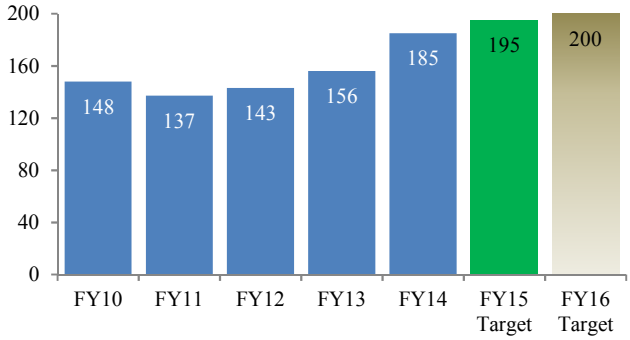
*https://omb.alaska.gov/html/performance/department-details.html

Student Instruction, Continued

Measure 2. Baccalaureate Engineering Degrees

The University of Alaska awarded 185 baccalaureate engineering degrees in FY14, a 25 percent increase compared to five years ago. This gain is driven by the universities' response to increased demand from private industry. The measure includes baccalaureate programs in: computer, electrical, mining and geological, petroleum, mechanical, and civil engineering, each of which qualify recipients to seek Professional Engineer (PE) licensure in the State of Alaska in the future.

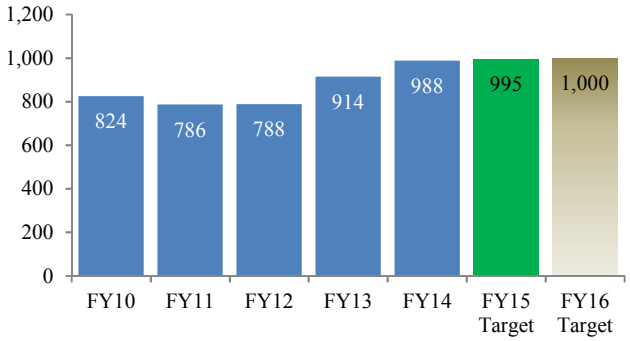
Shaping Alaska's Future Theme: Student Achievement and Attainment.



Measure 3. Health-Related Degrees

Degrees, certificates and occupational endorsements in health-related programs rose about 20 percent from FY10 to FY14. Targets for FY15 and FY16 reflect expected performance levels given existing capacity.

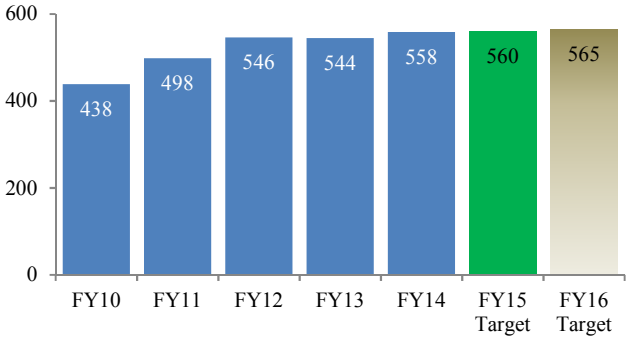
Shaping Alaska's Future Theme: Student Achievement and Attainment.



Measure 4. Teacher Education Degrees

The University of Alaska delivered an all time high number of degrees, certificates and licensures in teacher education during FY14, a nearly 27 percent increase from five years ago. UA initiatives to recruit, retain, and graduate additional rural and Alaska Native students are expected to drive modest future growth. Figures reported here include early childhood teacher education programs and are therefore slightly higher than the figures reported in SB241: *Alaska's University for Alaska's Schools 2014.*

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



*https://omb.alaska.gov/html/performance/department-details.html

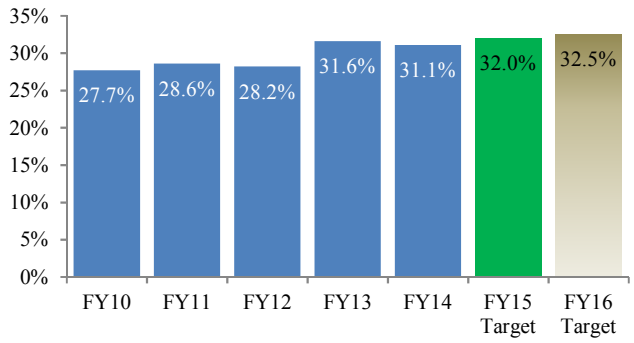
Student Instruction, Continued

Measure 5. Baccalaureate Graduation Rate within 6 Years

The proportion of first-time, full-time bachelor degree seeking students who graduate within six years increased 3.4 percentage points from five years ago. Improved placement and advising contributed to this increase, and should continue to do so. Nationally, an average of about 31 percent of first-time, full-time freshman starting at public, open admission universities earn a bachelor's degree within six years.(1)

(1) http://nces.ed.gov/programs/coe/tables/table-pgr-2.asp

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



Research: Advancing Knowledge, Basic and Applied

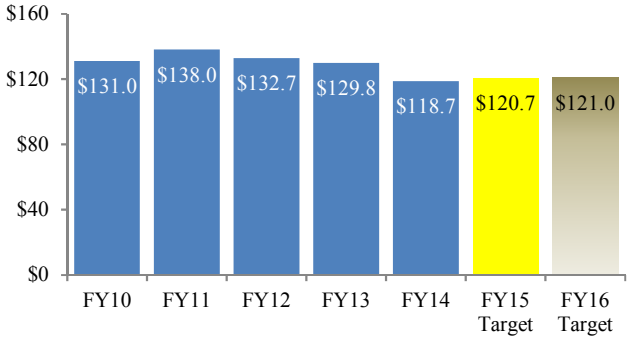
This program category represents scientific and academic research. The majority of funded research is externally sponsored by the federal government. Beyond the measures shown here, additional measures in development for the research mission include publications and citations. Note, the analysis of research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

Results and Strategies

Measure 6. Grant Funded Research Expenditures (Millions)

The federal deficit reduction efforts beginning in FY13 are decreasing the availability of both competitive and non-competitive research funding. In order to remain competitive, UAF needs to more firmly establish itself as the national and world leader in Arctic research. UAF is the world's leading institution in the number of annual research publications about the Arctic, but that is not widely recognized. A future challenge is the aging research facilities on UAF's West Ridge, including the Elvey, O'Neill, and Irving I and Irving II buildings and parts of the Arctic Health Research Building, all of which need major refurbishment. This will be a substantial draw on deferred maintenance funding after the renewal of critical campus infrastructure is complete.

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



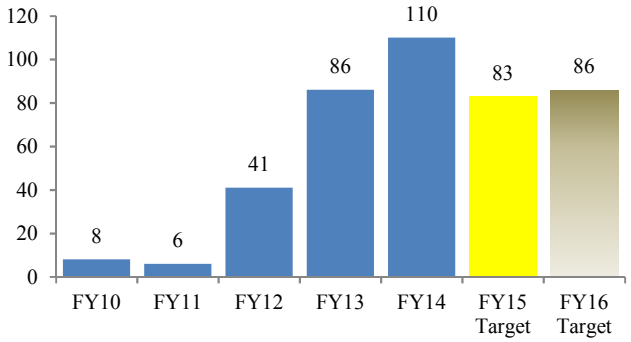
*https://omb.alaska.gov/html/performance/department-details.html

Research: Advancing Knowledge, Basic and Applied, Continued

Measure 7. Annual Number of Invention Disclosures

This is the annual number of invention disclosures reported by the UAF Office of Intellectual Property and Commercialization and UAA Office of Technology Commercialization. The number of new inventions disclosed at the university has increased dramatically over the past two years. The university will continue its efforts to license technology to the benefit of the state, and support non-profit and for-profit entities on that basis. This is a new measure reported for the first time this year.

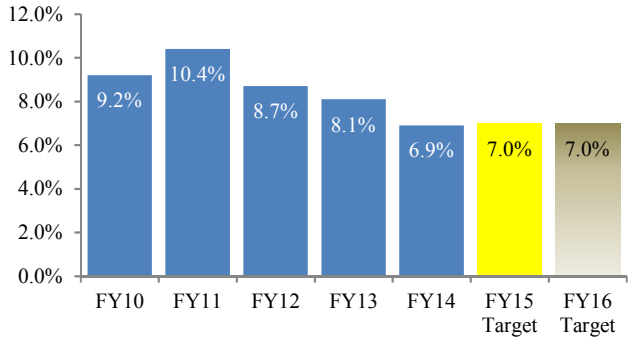
Shaping Alaska's Future Theme: Research & Development (R&D) and Scholarship to Enhance Alaska's Communities and Economic Growth.



Measure 8. Proportion of Graduate Students Supported by Grants

The proportion of graduate students supported by externally funded research grants ended at 6.9 percent in FY14. The decline of 1.2 percentage points from last year is mainly due to financial uncertainty at the state and federal levels.

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



<u>Service: Sharing Knowledge to Address Community Needs</u>

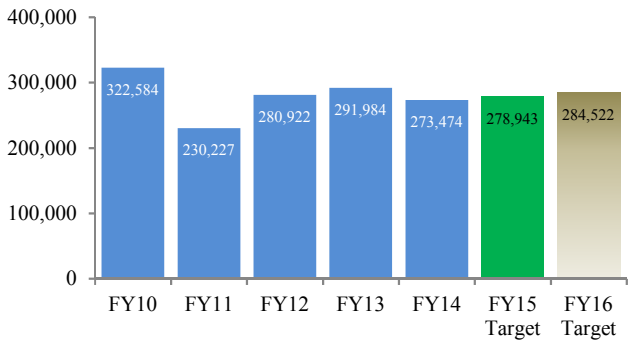
This mission area includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues. There are few measures in place to assess and strategically manage university service activity at this time. Examples of available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

Results and Strategies

Measure 9. Outreach Publications Distributed

The FY14 Cooperative Extension Service publication distribution and web access consisted of 207,424 print publications distributed and 66,050 publications accessed on-line.

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



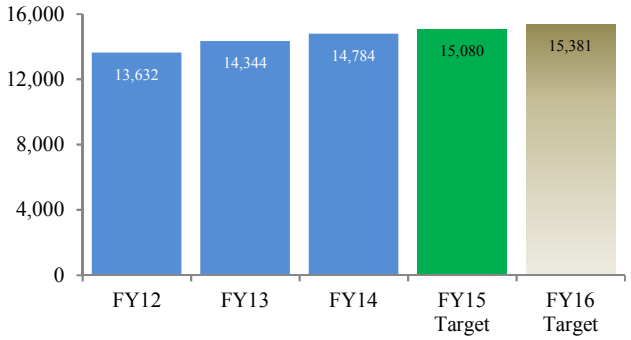
*https://omb.alaska.gov/html/performance/department-details.html

Service: Sharing Knowledge to Address Community Needs, Continued

Measure 10. Youth Engaged in 4-H

The 4-H Youth Development Program saw over 14,700 participants gain direct access to technological advances in agriculture and life sciences, home economics, human development, and related areas in FY14. Future growth in the number of participating youth is expected, in part, due to legislative increment in FY13.

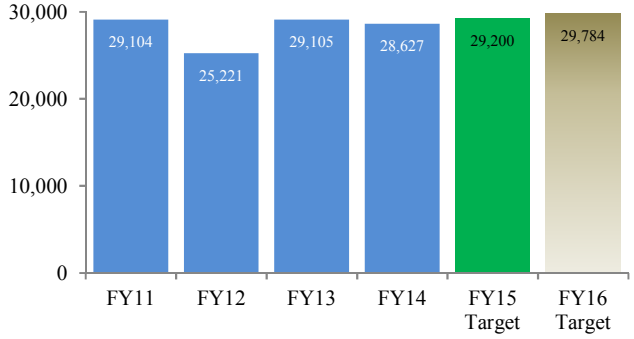
Shaping Alaska's Future Theme: Productive Partnerships with Alaska's Schools.



Measure 11. UA Press Books and Maps Sold

Book and map sales decreased 1.6 percent from FY13 to FY14, during which 28,627 units were sold, slightly below the FY14 target of 29,700. Annual book sales by the University of Alaska Press vary somewhat depending on the popularity of new titles, but have been consistently above 25,000 units per year. The University of Alaska Press is one of very few book publishers operating in Alaska today, and the only one that focuses on scholarly and educational books and e-books. The Press will publish in an expanding range of subjects and especially those concerning circumpolar regions, so an increase is projected for FY15 and FY16.

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



*https://omb.alaska.gov/html/performance/department-details.html

Operating Budget
References

University of Alaska
FY16 Operating Budget Request Summary
UA Board of Regents' compared to Work in Progress (WIP) Budget
(in thousands of $)

	UA Board of Regents' Budget			WIP Budget *		
	State Approp.	**Non-State Funding**	**Total**	**State Approp.**	**Non-State Funding**	**Total**
Base - FY15 Operating Budget	**373,845.1**	**546,090.0**	**919,935.1**	**373,845.1**	**546,090.0**	**919,935.1**
Governor's Budget Reduction			**-**	**(6,050.0)**	**-**	**(6,050.0)**
FY16 Adjusted Base Requirements						
Compensation by Employee Group						
UA Federation of Teachers (UAFT) (1)			-			-
Local 6070	241.2	241.2	482.4	241.2	241.2	482.4
United Academics Faculty (UNAC)	2,814.9	2,814.9	5,629.8	2,814.9	2,814.9	5,629.8
UA Adjuncts (UNAD)	169.6	169.6	339.2	169.6	169.6	339.2
Fairbanks Firefighters Union (FFU)	38.3	38.3	76.6	38.3	38.3	76.6
UA Staff	5,611.8	5,611.8	11,223.6	5,611.8	5,611.8	11,223.6
Student Employees	286.9	286.9	573.8	286.9	286.9	573.8
Temporary Employees	156.1	156.1	312.2	156.1	156.1	312.2
Compensation Increase Subtotal	**9,318.8**	**9,318.8**	**18,637.6**	**9,318.8**	**9,318.8**	**18,637.6**
Additional Operating Cost Increases						
Utility Cost Increases (2)		**1,600.0**	**1,600.0**			**-**
Facility Maintenance and Repair (3)	**2,028.5**	**2,028.5**	**4,057.0**	**1,081.5**	**1,081.5**	**2,163.0**
New Facilities Estimated Operating Costs	**2,742.8**	**1,652.0**	**4,394.8**	**-**	**-**	**-**
UAA Alaska Airlines Center	1,120.0		1,120.0			-
UAA Engineering and Industry Building	1,622.8		1,622.8			-
UAA Engineering Building Parking Garage		902.0	902.0			-
UAF Alaska Satellite Facility (ASF)-O&M		750.0	750.0			-
Unfunded Federal Mandates	**567.2**	**-**	**567.2**	**65.8**	**-**	**65.8**
Title IX Compliance Coordinators	310.0		310.0			-
Disability Support Coordinators (3)	257.2		257.2	65.8		65.8
FY16 Additional Op. Cost Increases Subtotal	**5,338.5**	**5,280.5**	**10,619.0**	**1,147.3**	**1,081.5**	**2,228.8**
FY16 Adjusted Base Requirements Subtotal	**14,657.3**	**14,599.3**	**29,256.6**	**10,466.1**	**10,400.3**	**20,866.4**
	3.9%			*2.8%*		
FY16 High Demand Program Requests						
Student Advising and Completion (3)	837.8	25.0	862.8	334.2		334.2
Teacher Education	2,781.8	278.1	3,059.9			-
Health Education	730.0	341.0	1,071.0			-
Fisheries, Seafood and Maritime Initiative	520.0	239.3	759.3			-
Economic Development Agenda	1,652.0	1,600.0	3,252.0			-
FY16 High Demand Programs Subtotal	**6,521.6**	**2,483.4**	**9,005.0**	**334.2**	**-**	**334.2**
	1.7%			*0.1%*		
FY16 Budget Adjustments						
Technical Vocational Education Program	403.1		403.1	403.1		403.1
Mental Health Trust Authority	355.0	1,806.9	2,161.9		1,806.9	1,806.9
UA Intra-Agency Receipt Authority		11,000.0	11,000.0			-
FY16 Budget Adjustments Subtotal	**758.1**	**12,806.9**	**13,565.0**	**403.1**	**1,806.9**	**2,210.0**
FY16 Operating Cost Increases	**21,937.0**	**29,889.6**	**51,826.6**	**5,153.4**	**12,207.2**	**17,360.6**
FY16 Operating Budget Total	**395,782.1**	**575,979.6**	**971,761.7**	**378,998.5**	**558,297.2**	**937,295.7**
% Chg. FY15-FY16 Operating Budget	*5.9%*	*5.5%*	*5.6%*	*1.4%*	*2.2%*	*1.9%*

(1) Contract under negotiation during FY16 budget development.

(2) Assumes a portion of the utility cost increases will be covered by the fuel trigger mechanism and supplemental funding.

(3) Partial one-time funding in FY15.

* Budget is slightly different than State reports due to a technical adjustment.

State Fund Groups

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

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

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

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

Revenue Descriptions

State appropriated funds:

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

General Fund Match-1003 (UGF): Monies received from the general operating fund of the state specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively.

GF/Mental Health-1037 (UGF): GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers.

Technical and Vocational Education-1151 (DGF): Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA.

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

University Receipts:

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

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

Revenue Descriptions (continued)

Student Tuition/Fees-1038 (DGF): Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees.

Indirect Cost Recovery-1039 (DGF): Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants, and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency.

University Receipts-1048 (DGF): University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees, and other miscellaneous sources.

Other Funds:

Federal Receipts-1002 (Fed): Federal Receipts include all revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs.

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

State Inter-Agency Receipts-1007 (other): State Inter-Agency Receipts includes contractual obligations between state agencies. University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports.

MHTAAR-1092 (other): Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition.

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

UA Intra-Agency Receipts-1174 (other): UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

Fund Types:

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

Revenue Descriptions (continued)

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.

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.

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.

NCHEMS Descriptions

The University of Alaska classifies all expenditures into standardized categories that are nationally recognized and are generally utilized by most institutions of higher education. These categories, which were first developed by the National Center for Higher Education Management Systems (NCHEMS), are described below:

Instruction and Student Related:

Academic Support: The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.

Instruction: The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.

Intercollegiate Athletics: Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.

Library Services: The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.

Scholarships: The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes, and student awards.

Student Services: The student services category includes expenditures related to admissions, the registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational, and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

NCHEMS Descriptions (continued)

Other:

Institutional Support: The institutional support category includes expenditures related to executive services including the office of the President, chancellors' offices, and other institutional support functions including business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

Debt Service: The debt service category includes expenditures for the repayment of debt obligations.UA discontinued using Debt Service (DS), program codes effective July 1, 2011 (FY12). The DS program codes are designated in level 3 of the program code table by 95 in the third and fourth character of the code. It was determined that the program code is not necessary for financial statements, the Facilities and Administrative (F&A) calculation or other external reporting. Orgs that were using a DS program code were changed in FY12 to record the activity in the NCHEMS category that most closely associates with the purpose of the debt.

Physical Plant: The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items.

Public Service: The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.

Research: The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.

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

Unallocated Authority: The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

University of Alaska FY15 Operating Budget Request Summary
UA Board of Regents' compared to Final Legislation (HB 266 & HB 267)
(in thousands of $)

	UA Board of Regents' Budget			Final Legislation			Final over/ (under) BOR
	State Approp.	Non-State Funding	Total	State Approp.	Non-State Funding	Total	State Approp.
Base - FY14 Operating Budget	**376,613.1**	**535,746.0**	**912,359.1**	**376,613.1**	**535,746.0**	**912,359.1**	**-**
Unallocated General Fund				**(15,900.0)**		**(15,900.0)**	**(15,900.0)**
University Travel Expenditure				**(1,066.2)**		**(1,066.2)**	**(1,066.2)**
Adjusted Base Requirements							
Compensation Increases	5,111.3	5,111.3	10,222.6	5,111.3	5,111.3	10,222.6	-
Utility Cost Increases[1]	3,400.0	1,415.0	4,815.0	-	1,415.0	1,415.0	(3,400.0)
Facility Maint. and Repair[2]	1,081.5	1,081.5	2,163.0	1,081.5	1,081.5	2,163.0	-
New Facilities Est. Oper. Costs	3,260.0	2,289.0	5,549.0	2,150.0	2,289.9	4,439.9	(1,110.0)
Leases	-	1,500.0	1,500.0	-	1,500.0	1,500.0	
Non-Personal Services Fixed Cost Increases	410.0	-	410.0	-	-	-	(410.0)
Subtotal-FY15 Adj'd Base	**13,262.8**	**11,396.8**	**24,659.6**	**8,342.8**	**11,397.7**	**19,740.5**	**(4,920.0)**
	3.5%	*2.1%*	*2.7%*	*2.2%*	*2.1%*	*2.2%*	
High Demand Program Requests							
Student Achieve. & Attain.[2]	**997.1**	**463.4**	**1,460.5**	**400.0**	**-**	**400.0**	**(597.1)**
Productive Partnerships with Alaska's Schools	**400.0**	**25.0**	**425.0**	**-**	**-**	**-**	**(400.0)**
Productive Partnerships with Pub. Entities & Private	**1,654.9**	**361.8**	**2,016.7**	**90.0**	**27.8**	**117.8**	**(1,564.9)**
Health/Biomedical	1,042.9	115.0	1,157.9	-	-	-	(1,042.9)
Workforce Development	167.0	44.0	211.0	-	-	-	(167.0)
Consolidated Alaska Mining Initiative	445.0	202.8	647.8	90.0	27.8	117.8	(355.0)
R&D to Enhance Ak's Comm. & Economic Growth	**300.0**	**50.0**	**350.0**	**-**	**-**	**-**	**(300.0)**
Legislative Priority Programs for UA [2]	**-**	**-**	**-**	**500.0**	**-**	**500.0**	**500.0**
Subtotal-High Demand	**3,352.0**	**900.2**	**4,252.2**	**990.0**	**27.8**	**1,017.8**	**(2,362.0)**
	0.9%	*0.2%*	*0.5%*	*0.3%*	*0.0%*	*0.1%*	
Budget Adjustments							
Technical Vocational Ed. Prgm.	51.8		51.8	(153.1)		(153.1)	(204.9)
Mental Health Trust Authority	652.9	1,865.0	2,517.9	-	1,865.0	1,865.0	(652.9)
Debt Svc UAF Heat & Pwr Plant				7,000.0		7,000.0	7,000.0
Subtotal-Budget Adjustments	**704.7**	**1,865.0**	**2,569.7**	**6,846.9**	**1,865.0**	**8,711.9**	**6,142.2**
FY15 Increment	**17,319.5**	**14,162.0**	**31,481.5**	**(786.5)**	**13,290.5**	**12,504.0**	**(18,106.0)**
FY15 Operating Budget	**393,932.6**	**549,908.0**	**943,840.6**	**375,826.6**	**549,036.5**	**924,863.1**	**(18,106.0)**
% Chg. FY14-FY15 Operating Budget	*4.6%*	*2.6%*	*3.5%*	*-0.2%*	*2.5%*	*1.4%*	
Chg. FY14-FY15 Operating Budget without UAF $7 million Debt Service				*-2.1%*	*2.5%*	*0.6%*	*(25,106.0)*

(1) HB266 Sec.23 fuel trigger mechanism funding authorizes up to $4.9 million (18% of $27 million).

(2) One-time item, funding in FY15 only.

University of Alaska Board of Regents FY15 Operating Budget
State Appropriations Comparison
(in thousands of $)

	UA BOR Budget	Gov's Proposed Budget	Conference Committee Budget	Operating Budget Total
Base - FY14 Operating Budget	**376,613.1**	**376,613.1**	**376,613.1**	**376,613.1**
Unallocated General Fund Reduction		(14,900.0)	(15,900.0)	(15,900.0)
University Travel Expenditure Reduction		-	(1,066.2)	(1,066.2)
Adjusted Base Requirements				
Compensation Increases	5,111.3	5,111.3	5,111.3	5,111.3
Utility Cost Increases	3,400.0	-	-	-
Facilities Maint. & Repair	1,081.5	-	1,081.5	1,081.5
New Facilities Estimated Operating Costs	3,260.0	2,150.0	2,150.0	2,150.0
Leases	-	-	-	-
Non-Personal Services Fixed Cost Increases	410.0	-	-	-
Subtotal-Adjusted Base Requirements	**13,262.8**	**7,261.3**	**8,342.8**	**8,342.8**
	3.5%	*1.9%*	*2.2%*	*2.2%*
High Demand Program Requests				
Student Achievement & Attainment	997.1	-	400.0	400.0
Productive Partnerships with Alaska's Schools	400.0	-	-	-
Productive Partnerships with Public Entities and Private Industries	1,654.9	90.0	90.0	90.0
Health/Biomedical	1,042.9	-	-	-
Workforce Development	167.0	-	-	-
Consolidated Alaska Mining Initiative	445.0	90.0	90.0	90.0
R&D to Sustain AK Communities & Economic Growth	300.0	-	-	-
Legislative Priority Programs for UA	-	-	500.0	500.0
Subtotal-High Demand Programs	**3,352.0**	**90.0**	**990.0**	**990.0**
	0.9%	*0.02%*	*0.3%*	*0.26%*
Budget Adjustments				
Technical Vocational Education Program (TVEP)	51.8	51.8	51.8	(153.1)
Mental Health Trust Authority	652.9	-	-	-
Debt Svc UAF Heat & Pwr Plant	-	-	-	7,000.0
Subtotal-Budget Adjustments	**704.7**	**51.8**	**51.8**	**6,846.9**
FY15 Increment	**17,319.5**	**(7,496.9)**	**(7,581.6)**	**(786.5)**
FY15 Operating Budget	**393,932.6**	**369,116.2**	**369,031.5**	**375,826.6**
% Chg. FY14-FY15 Operating Budget	*4.6%*	*-2.0%*	*-2.0%*	*-0.2%*
% Chg. FY14-FY15 Operating Budget without UAF $7 million Debt Service				*-2.1%*

University of Alaska Board of Regents' FY15 Operating Budget
State Appropriations Comparison by University
(in thousands of $)

	UA	SPS	UAA	UAF	UAS	SYSBRA
Base - FY14 Operating Budget	**376,613.1**	**31,168.1**	**137,397.2**	**177,775.5**	**30,272.3**	**-**
Unallocated General Fund Reduction	**(15,900.0)**	**(1,260.0)**	**(5,802.2)**	**(7,561.5)**	**(1,276.3)**	**-**
University Travel Expenditure Reduction	**(1,066.2)**	**(78.9)**	**(390.1)**	**(517.4)**	**(79.8)**	**-**
Adjusted Base Requirements						
Compensation Increases	5,111.3	282.0	1,859.6	2,594.6	375.1	-
Utility Cost Increases	-	-	-	-	-	-
Facilities Maintenance & Repair	1,081.5	-	-	-	-	1,081.5
New Facilities Estimated Operating Costs	2,150.0	-	2,150.0	-	-	-
Leases	-	-	-	-	-	-
Non-Personal Services Fixed Cost Increases	-	-	-	-	-	-
Subtotal-Adjusted Base Requirements	**8,342.8**	**282.0**	**4,009.6**	**2,594.6**	**375.1**	**1,081.5**
	2.2%	*0.9%*	*2.9%*	*1.5%*	*1.2%*	
High Demand Program Requests						
Student Achievement & Attainment	400.0	-	-	218.5	181.5	-
Productive Partnerships with Alaska's Schools	-	-	-	-	-	-
Productive Partnerships with Public Entities and Private Industries	90.0	-	-	-	90.0	-
Health/Biomedical	-	-	-	-	-	-
Workforce Development	-	-	-	-	-	-
Consolidated Alaska Mining Initiative	90.0	-	-	-	90.0	-
R&D to Sustain AK Communities & Economic Growth	-	-	-	-	-	-
Legislative Priority Programs for UA	500.0	-	-	500.0	-	-
Subtotal-High Demand Programs	**990.0**	**-**	**-**	**718.5**	**271.5**	**-**
	0.3%			*0.4%*	*0.9%*	
Budget Adjustments						
Technical Vocational Education Program (TVEP)	(153.1)	-	-	-	-	(153.1)
Mental Health Trust Authority	-	-	-	-	-	-
Debt Svc UAF Heat & Pwr Plant	7,000.0	-	-	-	-	7,000.0
Subtotal-Budget Adjustments	**6,846.9**	**-**	**-**	**-**	**-**	**6,846.9**
FY15 Increment	**(786.5)**	**(1,056.9)**	**(2,182.7)**	**(4,765.8)**	**(709.5)**	**7,928.4**
FY15 Operating Budget	**375,826.6**	**30,111.2**	**135,214.5**	**173,009.7**	**29,562.8**	**7,928.4**
% Chg. FY14-FY15 Operating Budget	*-0.2%*	*-3.4%*	*-1.6%*	*-2.7%*	*-2.3%*	
% Chg. FY14-FY15 Operating Budget without UAF $7 million Debt Service	*-2.1%*					

University of Alaska
FY15 High Demand Program Requests by Initiative

		UA BOR Budget			Proposed Distribution		
University/Program Title		**State Approp.**	**Non-State Funding**	**Total**	**State Approp.**	**Non-State Funding**	**Total**
STUDENT ACHIEVEMENT AND ATTAINMENT							
UAF	Alaska 2+2 Collaborative Veterinary Medicine Program with Colorado State	200.0	243.0	443.0			
UAS/ UAF	Mandatory Comprehensive Advising and New Student Services	357.1	67.4	424.5	400.0		400.0
UAF	Increased Student STEM Capacity	140.0	53.0	193.0			
UAF	e-Learning Expansion for Online High Demand Job Degree Areas	300.0	100.0	400.0			
	Student Achievement and Attainment Total	997.1	463.4	1,460.5	400.0		400.0
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS							
SPS	College Dual Enrollment for Tech-Prep Programs	300.0		300.0			
UAA	Strengthen Education Methodologies for Alaska Native Students	100.0	25.0	125.0			
	Productive Partnerships with Alaska's Schools Total	400.0	25.0	425.0			
PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES							
Health/Biomedical							
UAA	Alaska Health Workforce Pipeline (AHEC)	652.9	75.0	727.9			
UAF	Essential Faculty Clinical - Community Ph.D. & Undergraduate Psychology Programs	200.0		200.0			
UAA	Sustaining Alaskan's Access to Health Care Through the Office of Health Workforce	190.0	40.0	230.0			
	Health/Biomedical Sub-Total	1,042.9	115.0	1,157.9			
Workforce Development							
UAS	Career Pathways Partnership Coordinator	71.0	24.0	95.0			
UAF	Workforce Development in High Demand Areas: Nursing and Construction Trades	96.0	20.0	116.0			
	Workforce Development Sub-Total	167.0	44.0	211.0			
Consolidated Alaska Mining Initiative (CAMI)							
UAS	Director of UAS Center for Mine Training and Assistant Professor of Mining Training	90.0	27.8	117.8	90.0	27.8	117.8
UAA	Response to Mining Industry Needs in Geology	200.0	20.0	220.0			
UAF	Alaska Critical & Strategic Minerals, Fossil Fuels and Energy	155.0	155.0	310.0			
	Consolidated Alaska Mining Initiative (CAMI) Sub-Total	445.0	202.8	647.8	90.0	27.8	117.8
	Productive Partnerships with Industries Total	1,654.9	361.8	2,016.7	90.0	27.8	117.8
R&D TO ENHANCE ALASKA'S COMMUNITIES AND ECONOMIC GROWTH							
UAA	Alaska Center for Economic Development Entrepreneurship Activities	300.0	50.0	350.0			
	R&D to Enhance AK's Comm. & Econ. Growth Total	300.0	50.0	350.0			
LEGISLATIVE PRIORITY PROGRAMS FOR UA							
UAF	Hydrocarbon Optimization				500.0		500.0
	Legislative Priority Programs for UA Total				500.0		500.0
	FY15 High Demand Program Requests Total	3,352.0	900.2	4,252.2	990.0	27.8	1,017.8

University of Alaska
FY11-FY14 Actual Expenditures by NCHEMS (in thousands of $)

	FY11	FY12	FY13	FY14	% Change FY13-FY14
Instruction and Student Related					
Academic Support	47,010.4	50,300.2	50,651.0	51,750.9	2.2%
Instruction	216,968.3	221,066.9	224,254.6	223,859.5	-0.2%
Intercollegiate Athletics	13,024.3	13,413.8	13,353.4	14,543.7	8.9%
Library Services	18,612.2	18,472.6	19,297.5	18,651.1	-3.3%
Scholarships	28,697.3	30,037.2	30,498.5	28,885.1	-5.3%
Student Services	41,644.8	41,118.2	45,710.3	43,265.6	-5.3%
Instruction and Student Related	365,957.3	374,408.9	383,765.3	380,955.9	-0.7%
Institutional Support	126,915.2	133,217.5	134,592.1	137,626.3	2.3%
Debt Service [1]	4,361.3				
Physical Plant	99,156.3	96,335.3	96,897.7	104,709.8	8.1%
Public Service	39,640.1	42,910.0	46,510.5	52,618.5	13.1%
Research	148,431.9	144,873.5	144,224.1	138,720.1	-3.8%
Auxiliary Services	35,892.4	42,887.8	42,012.8	38,630.4	-8.1%
Unallocated Authority	0.8	2.7	1.0	0.8	-20.0%
Total	820,355.3	834,635.7	848,003.5	853,261.8	0.6%

[1] UA discontinued using Debt Service (DS), program codes effective July 1, 2011 (FY12).

FY11-FY14 Actual Expenditures by University/Campus (in thousands of $)

University/Campus	FY11 Actual State Appr.	FY11 Actual Non-State Funding	FY11 Actual Total Funds	FY12 Actual State Appr.	FY12 Actual Non-State Funding	FY12 Actual Total Funds	FY13 Actual State Appr.	FY13 Actual Non-State Funding	FY13 Actual Total Funds	FY14 Actual State Appr.	FY14 Actual Non-State Funding	FY14 Actual Total Funds	% Chg. FY13-FY14 State Appr.	% Chg. FY13-FY14 Non-State Funding	% Chg. FY13-FY14 Total Funds
Systemwide Components Summary															
Reduct's & Addt's	0.8		0.8	1.0		1.0	1.0		1.0	0.8		0.8	-20%		-20%
Total Sysbra	0.8		0.8	1.0		1.0	1.0		1.0	0.8		0.8	-20%		-20%
Statewide Programs & Services															
Statewide Services	15,425.5	19,065.6	34,491.1	15,856.4	18,451.7	34,308.1	16,227.8	16,626.8	32,854.6	16,828.5	18,341.3	35,169.8	3.7%	10.3%	7.0%
Office Info. Tech.	11,111.2	7,781.9	18,893.1	11,247.9	8,376.6	19,624.5	11,371.0	8,265.2	19,636.2	11,338.1	7,473.9	18,812.0	-0.3%	-9.6%	-4.2%
System Education & Outreach	2,933.3	5,650.2	8,583.5	2,959.6	6,032.4	8,992.0	3,110.1	6,778.8	9,888.9	2,896.3	7,301.8	10,198.1	-6.9%	7.7%	3.1%
Total SPS	29,470.0	32,497.7	61,967.7	30,063.9	32,860.7	62,924.6	30,708.9	31,670.8	62,379.7	31,062.9	33,117.0	64,179.9	1.2%	4.6%	2.9%
University of Alaska Anchorage															
Anchorage Campus	107,161.1	143,022.5	250,183.6	110,151.0	145,694.4	255,845.4	113,271.1	152,247.8	265,518.9	116,413.1	145,922.4	262,335.5	2.8%	-4.2%	-1.2%
Small Business Dev Ctr.*	807.2	1,824.3	2,631.5	807.2	1,574.5	2,381.7	807.2	1,324.4	2,131.6	1,139.3	1,387.2	2,526.5	41.1%	4.7%	18.5%
Kenai Peninsula College	6,990.2	6,723.6	13,713.8	7,141.7	7,598.4	14,740.1	7,598.3	8,013.8	15,612.1	8,122.7	7,318.1	15,440.8	6.9%	-8.7%	-1.1%
Kodiak College	2,843.1	1,217.2	4,060.3	2,957.5	1,959.4	4,916.9	3,045.5	2,113.0	5,158.5	3,117.0	2,178.4	5,295.4	2.3%	3.1%	2.7%
Mat-Su College	4,746.0	4,739.0	9,485.0	4,949.3	5,114.5	10,063.8	4,835.1	5,166.6	10,001.7	5,204.2	4,979.5	10,183.7	7.6%	-3.6%	1.8%
Prince Wm Sound College	3,400.4	3,159.2	6,559.6	3,676.2	2,791.3	6,467.5	3,650.3	2,223.6	5,873.9	3,715.0	2,662.9	6,377.9	1.8%	19.8%	8.6%
Total UAA	125,948.0	160,685.8	286,633.8	129,682.9	164,732.5	294,415.4	133,207.5	171,089.2	304,296.7	137,711.3	164,448.5	302,159.8	3.4%	-3.9%	-0.7%
University of Alaska Fairbanks															
Fairbanks Campus	112,017.6	116,292.7	228,310.3	116,557.6	118,781.4	235,339.0	121,633.0	125,832.8	247,465.8	130,344.4	123,424.7	253,769.1	7.2%	-1.9%	2.5%
Fairbanks Org. Res.	22,722.3	114,857.7	137,580.0	23,578.5	109,749.2	133,327.7	25,008.2	104,060.3	129,068.5	24,665.0	101,803.1	126,468.1	-1.4%	-2.2%	-2.0%
Coop. Ext. Service	4,644.2	3,757.5	8,401.7	4,756.8	4,200.0	8,956.8	5,062.3	4,281.5	9,343.8	5,113.9	4,599.2	9,713.1	1.0%	7.4%	4.0%
Bristol Bay	1,432.3	2,874.4	4,306.7	1,484.1	2,889.5	4,373.6	1,589.9	2,851.4	4,441.3	1,644.4	2,190.4	3,834.8	3.4%	-23.2%	-13.7%
Chukchi Campus	1,050.1	848.5	1,898.6	1,067.0	1,538.2	2,605.2	1,092.1	1,447.6	2,539.7	1,135.5	1,111.8	2,247.3	4.0%	-23.2%	-11.5%
Interior-Aleut. Campus	1,926.3	4,160.2	6,086.5	1,850.8	3,984.6	5,835.4	2,229.8	3,520.2	5,750.0	2,144.2	2,907.8	5,052.0	-3.8%	-17.4%	-12.1%
Kuskokwim Campus	3,273.3	3,119.9	6,393.2	3,325.0	2,584.2	5,909.2	3,467.8	2,465.3	5,933.1	3,555.7	2,389.7	5,945.4	2.5%	-3.1%	0.2%
Northwest Campus	2,037.9	952.0	2,989.9	1,816.1	974.9	2,791.0	1,856.5	892.7	2,749.2	1,876.7	942.8	2,819.5	1.1%	5.6%	2.6%
Col. of Rural & Comm. Dev.	5,399.0	8,378.6	13,777.6	6,505.9	8,017.2	14,523.1	6,133.8	2,377.3	8,511.1	6,182.4	4,091.4	10,273.8	0.8%	72.1%	20.7%
UAF Comm. & Tech. College	6,089.5	6,138.3	12,227.8	6,052.7	6,376.7	12,429.4	6,579.9	6,538.1	13,118.0	6,876.4	6,801.5	13,677.9	4.5%	4.0%	4.3%
Total UAF	160,592.5	261,379.8	421,972.3	166,994.5	259,095.9	426,090.4	174,653.3	254,267.2	428,920.5	183,538.6	250,262.4	433,801.0	5.1%	-1.6%	1.1%
University of Alaska Southeast															
Juneau Campus	21,963.5	16,962.9	38,926.4	22,679.3	16,834.7	39,514.0	23,151.1	17,548.9	40,700.0	23,762.0	16,666.7	40,428.7	2.6%	-5.0%	-0.7%
Ketchikan Campus	2,736.6	1,517.5	4,254.1	2,840.6	1,850.2	4,690.8	3,009.2	1,720.4	4,729.6	2,981.6	2,215.9	5,197.5	-0.9%	28.8%	9.9%
Sitka Campus	3,144.7	3,455.5	6,600.2	3,419.3	3,580.2	6,999.5	3,662.8	3,313.2	6,976.0	3,933.0	3,561.1	7,494.1	7.4%	7.5%	7.4%
Total UAS	27,844.8	21,935.9	49,780.7	28,939.2	22,265.1	51,204.3	29,823.1	22,582.5	52,405.6	30,676.6	22,443.7	53,120.3	2.9%	-0.6%	1.4%
Total University	343,856.1	476,499.2	820,355.3	355,681.5	478,954.2	834,635.7	368,393.8	479,609.7	848,003.5	382,990.2	470,271.6	853,261.8	4.0%	-1.9%	0.6%

* Receipt authority expenditures related to Small Business Development Center were moved from Anchorage Campus in FY11

FY14-FY15 Authorized Budget and FY16 Budget Request by University/Campus (in thousands of $)

University/Campus	FY14 BOR Authorized			FY15 BOR Authorized			FY16 BOR Budget Request		
	State Appr.	Non-State Funding	Total Funds	State Appr.	Non-State Funding	Total Funds	State Appr.	Non-State Funding	Total Funds
Systemwide Components Summary									
Reduct's & Addt's	0.8	(1,498.9)	(1,498.1)	0.6		0.6	403.1		403.1
Total Sysbra	0.8	(1,498.9)	(1,498.1)	0.6		0.6	403.1		403.1
Statewide Programs & Services									
Statewide Services	16,606.4	23,097.6	39,704.0	16,147.1	21,920.3	38,067.4	18,192.3	22,454.5	40,646.8
Office Info. Tech.	11,538.1	8,255.0	19,793.1	11,121.4	8,681.4	19,802.8	11,312.2	8,872.2	20,184.4
System Education & Outreach	3,023.6	8,396.4	11,420.0	3,336.4	8,854.6	12,191.0	3,397.2	8,915.4	12,312.6
Total SPS	31,168.1	39,749.0	70,917.1	30,604.9	39,456.3	70,061.2	32,901.7	40,242.1	73,143.8
University of Alaska Anchorage									
Anchorage Campus	116,316.2	157,358.2	273,674.4	114,590.7	160,175.7	274,766.4	122,201.9	164,140.8	286,342.7
Small Business Development Ctr	1,163.3	2,109.0	3,272.3	1,103.4	2,109.0	3,212.4	1,103.5	2,109.1	3,212.6
Kenai Peninsula College	8,055.2	8,509.2	16,564.4	7,748.5	9,208.7	16,957.2	7,955.9	9,439.5	17,395.4
Kodiak College	3,086.8	1,942.9	5,029.7	2,848.3	3,054.8	5,903.1	3,024.4	3,158.6	6,183.0
Mat-Su College	5,140.2	5,764.8	10,905.0	5,444.2	5,999.2	11,443.4	5,544.1	6,111.2	11,655.3
Prince Wm Sound College	3,635.5	3,917.3	7,552.8	3,513.9	4,305.4	7,819.3	3,605.3	4,397.8	8,003.1
Total UAA	137,397.2	179,601.4	316,998.6	135,249.0	184,852.8	320,101.8	143,435.1	189,357.0	332,792.1
University of Alaska Fairbanks									
Fairbanks Campus	125,024.0	135,876.9	260,900.9	128,101.9	143,564.4	271,666.3	133,842.1	151,301.2	285,143.3
Fairbanks Org. Res.	23,748.7	123,939.3	147,688.0	24,443.5	119,480.3	143,923.8	25,798.1	131,834.9	157,633.0
Coop. Ext. Service	5,183.0	6,145.0	11,328.0	4,499.9	6,235.9	10,735.8	4,672.6	6,408.6	11,081.2
Bristol Bay	1,658.7	2,452.7	4,111.4	1,610.2	2,547.5	4,157.7	1,941.1	2,595.3	4,536.4
Chukchi Campus	1,093.3	1,404.7	2,498.0	1,058.6	1,427.7	2,486.3	1,087.0	1,453.3	2,540.3
Interior-Aleut. Campus	2,273.9	4,001.5	6,275.4	2,245.7	3,540.5	5,786.2	2,298.7	3,592.6	5,891.3
Kuskokwim Campus	3,595.6	3,486.8	7,082.4	3,425.6	3,474.5	6,900.1	3,516.8	3,545.9	7,062.7
Northwest Campus	1,892.8	1,338.5	3,231.3	1,782.6	2,865.7	4,648.3	1,825.5	2,909.2	4,734.7
Col. of Rural & Comm. Dev.	6,508.9	5,684.0	12,192.9	6,473.7	5,149.7	11,623.4	6,352.6	5,235.1	11,587.7
UAF Comm. & Tech. College	6,796.6	7,805.2	14,601.8	6,575.8	7,881.2	14,457.0	6,839.7	8,145.1	14,984.8
Total UAF	177,775.5	292,134.6	469,910.1	180,217.5	296,167.4	476,384.9	188,174.2	317,021.2	505,195.4
University of Alaska Southeast									
Juneau Campus	23,468.6	20,367.1	43,835.7	22,991.9	21,486.4	44,478.3	23,938.8	22,108.1	46,046.9
Ketchikan Campus	2,957.3	2,699.6	5,656.9	2,832.2	2,748.5	5,580.7	2,875.9	2,799.5	5,675.4
Sitka Campus	3,936.4	4,466.0	8,402.4	3,931.1	4,325.1	8,256.2	4,053.3	4,451.7	8,505.0
Total UAS	30,362.3	27,532.7	57,895.0	29,755.2	28,560.0	58,315.2	30,868.0	29,359.3	60,227.3
Total University	376,703.9	537,518.8	914,222.7	375,827.2	549,036.5	924,863.7	395,782.1	575,979.6	971,761.7

UA Board of Regents' FY16 Budget Request: Adjusted Base Increments, High Demand Programs, and Adjustments by University/Campus
(in thousands of $)

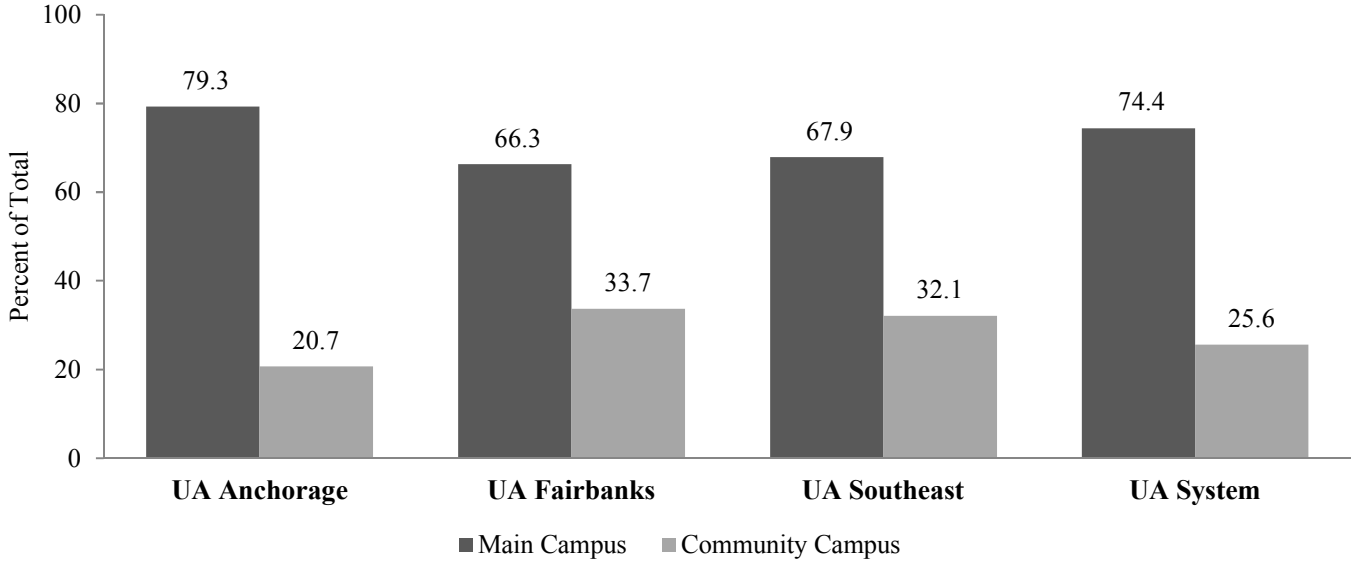
University/Campus	Compensation			Fixed Costs			High Demand Programs			FY16 Budget Adjustments			FY16 Increment Request		
	State Appr.*	Non-State Funding	Total Funds	State Appr.*	Non-State Funding	Total Funds	State Appr.*	Non-State Funding	Total Funds	State Appr.*	Non-State Funding	Total Funds	State Appr.*	Non-State Funding	Total Funds
Systemwide Components Summary															
Reduct's & Addt's										403.1		403.1	403.1		403.1
Total Sysbra										403.1		403.1	403.1		403.1
Statewide Programs & Services															
Statewide Services	332.1	332.1	664.2	13.0	45.1	58.1	1,700.1	170.0	1,870.1				2,045.2	547.2	2,592.4
Office Info. Tech.	190.8	190.8	381.6										190.8	190.8	381.6
System Ed./Outrch	60.8	60.8	121.6										60.8	60.8	121.6
Total SPS	583.7	583.7	1,167.4	13.0	45.1	58.1	1,700.1	170.0	1,870.1				2,296.8	798.8	3,095.6
Anchorage	2,945.9	2,945.9	5,891.8	3,272.3	1,605.5	4,877.8	1,506.2	90.3	1,596.5	355.0	1,806.9	2,161.9	8,079.4	6,448.6	14,528.0
Sm. Bus. Dev. Ctr.	0.1	0.1	0.2										0.1	0.1	0.2
Kenai Peninsula	82.9	82.9	165.8	124.5	148.4	272.9	103.0	20.0	123.0				310.4	251.3	561.7
Kodiak	37.1	37.1	74.2	36.0	46.7	82.7							73.1	83.8	156.9
Mat-Su	99.9	99.9	199.8		12.1	12.1							99.9	112.0	211.9
Prince Wm Snd	69.9	69.9	139.8	21.5	44.0	65.5							91.4	113.9	205.3
Total UAA	3,235.8	3,235.8	6,471.6	3,454.3	1,856.7	5,311.0	1,609.2	110.3	1,719.5	355.0	1,806.9	2,161.9	8,654.3	7,009.7	15,664.0
University of Alaska Fairbanks															
Fairbanks	2,954.6	2,954.6	5,909.2	1,237.5	2,816.3	4,053.8	2,516.4	2,163.4	4,679.8				6,708.5	7,934.3	14,642.8
Fbks Org. Res.	1,354.6	1,354.6	2,709.2								11,000.0	11,000.0	1,354.6	12,354.6	13,709.2
Coop. Ext. (CES)	172.7	172.7	345.4										172.7	172.7	345.4
Bristol Bay	43.4	43.4	86.8	9.5	13.9	23.4	278.0		278.0				330.9	57.3	388.2
Chukchi	22.9	22.9	45.8	5.5	8.2	13.7							28.4	31.1	59.5
Interior-Aleut.	48.5	48.5	97.0	4.5	8.1	12.6							53.0	56.6	109.6
Kuskokwim	59.7	59.7	119.4	31.5	43.2	74.7							91.2	102.9	194.1
Northwest	37.4	37.4	74.8	5.5	11.6	17.1							42.9	49.0	91.9
Rural & Com. Dev.	85.4	85.4	170.8	12.0	12.0	24.0							97.4	97.4	194.8
UAF CTC	92.9	92.9	185.8	171.0	171.0	342.0							263.9	263.9	527.8
Total UAF	4,872.1	4,872.1	9,744.2	1,477.0	3,084.3	4,561.3	2,794.4	2,163.4	4,957.8		11,000.0	11,000.0	9,143.5	21,119.8	30,263.3
University of Alaska Southeast															
Juneau	519.3	519.3	1,038.6	336.2	216.7	552.9	417.9	39.7	457.6				1,273.4	775.7	2,049.1
Ketchikan	38.2	38.2	76.4	5.5	18.3	23.8							43.7	56.5	100.2
Sitka	69.7	69.7	139.4	52.5	59.4	111.9							122.2	129.1	251.3
Total UAS	627.2	627.2	1,254.4	394.2	294.4	688.6	417.9	39.7	457.6				1,439.3	961.3	2,400.6
Total University	9,318.8	9,318.8	18,637.6	5,338.5	5,280.5	10,619.0	6,521.6	2,483.4	9,005.0	758.1	12,806.9	13,565.0	21,937.0	29,889.6	51,826.6

*State Appropriations include: General Fund, General Fund Match, General Fund Mental Health, and Technical Vocational Education Program

Student Credit Hours by Academic Organization (AO) and University
FY10-FY14

	FY10	FY11	FY12	FY13	FY14	% Change FY10-FY14	% Change FY13-FY14
Anchorage	295,480	303,057	305,633	299,936	291,199	-1.4	-2.9
Kenai	26,497	29,072	33,744	32,851	32,327	22.0	-1.6
Kodiak	5,493	6,607	8,058	8,262	8,610	56.7	4.2
Mat-Su	25,233	28,132	29,979	28,501	27,857	10.4	-2.3
PWSCC	8,428	8,524	9,122	8,162	7,176	-14.9	-12.1
Fairbanks	101,071	103,642	105,869	111,598	120,988	19.7	8.4
CRDC							
Bristol Bay	4,343	4,102	4,501	4,108	3,800	-12.5	-7.5
Chukchi	2,156	1,488	2,287	2,201	1,891	-12.3	-14.1
Interior-Aleutians	5,330	4,531	5,117	5,219	4,027	-24.4	-22.8
Kuskokwim	4,371	4,541	4,578	3,790	4,788	9.5	26.3
Northwest	2,370	2,733	2,233	2,201	1,945	-17.9	-11.6
Rural College	29,381	31,457	31,290	22,808	8,284	-71.8	-63.7
UAF CTC	33,919	35,814	37,681	36,787	36,857	8.7	0.2
Juneau	37,554	40,304	39,612	38,387	35,300	-6.0	-8.0
Ketchikan	5,885	6,222	7,307	6,738	6,946	18.0	3.1
Sitka	10,293	10,791	10,941	10,486	9,723	-5.5	-7.3
UA Anchorage	361,131	375,392	386,536	377,712	367,169	1.7	-2.8
UA Fairbanks	182,940	188,307	193,555	188,711	182,580	-0.2	-3.2
UA Southeast	53,732	57,317	57,860	55,610	51,969	-3.3	-6.5
UA System	597,802	621,016	637,951	622,032	601,717	0.7	-3.3

Percent of Student Credit Hours by AO Type
FY14



Note: Student credit hours do not include 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) 2010-2014. Compiled by UA Institutional Research and Analysis.

Headcount by Academic Organization (AO) and University
Fall 2010-2014

	2010	2011	2012	2013	2014	% Change 2009-2014	% Change 2013-2014
Anchorage	16,129	16,205	15,718	15,640	14,754	-5.8	-5.7
Kenai	2,194	2,784	2,550	2,523	2,716	37.0	7.6
Kodiak	614	755	841	796	793	54.6	-0.4
Mat-Su	1,950	2,134	1,990	1,914	1,844	3.5	-3.7
PWSCC	952	957	753	834	681	-47.0	-18.3
Fairbanks	5,787	5,936	5,672	6,360	6,532	18.1	2.7
CRCD							
Bristol Bay	717	889	712	707	611	-20.3	-13.6
Chukchi	343	338	405	346	296	-23.7	-14.5
Interior-Aleutians	487	512	586	509	376	-41.9	-26.1
Kuskokwim	387	354	496	477	510	52.2	6.9
Northwest	602	320	363	304	314	-33.0	3.3
Rural College	2,826	2,890	2,706	1,058	936	-63.8	-11.5
UAF CTC	3,681	3,729	3,462	3,340	3,105	-7.9	-7.0
Juneau	2,893	2,910	2,724	2,684	2,672	-4.9	-0.4
Ketchikan	571	653	666	626	609	10.7	-2.7
Sitka	1,002	1,047	947	888	954	1.3	7.4
UA Anchorage	20,559	20,699	19,825	19,629	18,649	-8.4	-5.0
UA Fairbanks	11,034	11,149	10,799	10,214	9,992	-4.3	-2.2
UA Southeast	3,963	4,043	3,765	3,644	3,700	-3.5	1.5
UA System	34,480	34,983	33,581	32,696	31,522	-6.5	-3.6

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

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) 2010-2014. Compiled by UA Institutional Research and Analysis.

Tuition Rate History 2008-2016

Year (Fall-Spring Semesters)	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Tuition Rate Increase	5%	5%	4% 100-200 Levels/ 7% for all others	5% 100-200 Levels/ 10% for all others	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	$6 per credit UG; $12 per credit Graduate & non-resident	0%
Lower Division								
PWSC	116	122	127	133	143	145	152	152
Kodiak	118	124	129	135	144	147	153	153
All Others	134	141	147	154	165	168	174	174
Upper Division	151	159	170	187	200	204	210	210
Undergraduate(UG) Non-Resident Surcharge	314	330	353	388	415	432	444	444
Graduate	301	316	338	372	383	391	403	403
Graduate Non-Resident Surcharge	314	330	353	388	400	408	420	420

Capital Budget
References

University of Alaska
FY16 Capital Budget Request Summary
UA Board of Regents' compared to Work In Progress (WIP) Budget
(in thousands of $)

		UA Board of Regents' Budget			WIP Budget *		
		State Approp.	Non-State Funding	Total	State Approp.	Non-State Funding	Total
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)		50,000.0		50,000.0			
UA	*DM/R&R for University Building Fund Facilities*	*12,500.0*		*12,500.0*			
UAA	*Main Campus*	*8,983.0*		*8,983.0*			
UAA	*Community Campuses*	*1,915.6*		*1,915.6*			
UAF	*Main Campus*	*21,986.0*		*21,986.0*			
UAF	*Community Campuses*	*1,054.9*		*1,054.9*			
UAS	*Main & Community Campuses*	*2,651.0*		*2,651.0*			
SW	*Statewide*	*909.5*		*909.5*			
New Starts/Continuation							
UAF	Engineering Building Completion	31,300.0	5,000.0	36,300.0			
UAF	Alaska Center for Energy and Power (ACEP) Office Build-out		6,500.0	6,500.0			
UAS	Student Commons		1,500.0	1,500.0			
UAF	CTC Fire and Emergency Services Training and Education Facility	1,250.0		1,250.0			
UAA	ANC & PWSC Traffic, Parking & Security Improvements	2,183.0		2,183.0			
UAA	KPC Kachemak Bay Campus Gas Conversion	210.0		210.0			
UAA	Mat-Su Bridge Enclosure	607.0		607.0			
Research for Alaska							
UAF	Unmanned Aircraft Systems in the Arctic (ACUASI)	5,000.0	5,000.0	10,000.0			
UAF	Energy & Remote Power Partnerships for Alaska's Future	3,000.0	8,000.0	11,000.0			
UAF	Center for Arctic Sustainable Development	3,000.0	1,500.0	4,500.0			
UAF	Closing Alaska's Earthquake and Tsunami Safety Gap	2,000.0	2,000.0	4,000.0			
	FY16 Capital Budget	**98,550.0**	**29,500.0**	**128,050.0**			

* To date, no funding is included for UA in the State's budget.

University of Alaska
FY16 Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Distribution Methodology
(Based on Age, Size, and Value of Facilities)

	Location	# of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Dist. % *	DM Model
Anchorage Campus	*Anc.*	63	27.1	26.3	2,339,091	876,512.5	24.0%	8,983.0
UAA Community Campus		27	28.8	28.0	388,418	182,169.4	5.1%	1,915.6
Kenai Peninsula College	*Soldotna*	*8*	*23.8*	*20.3*	*151,345*	*71,044.3*	*1.3%*	
Kachemak Bay	*Homer*	*2*	*20.0*	*27.3*	*25,067*	*12,099.1*	*0.4%*	
Kodiak College	*Kodiak*	*5*	*36.8*	*37.5*	*44,981*	*21,539.1*	*0.8%*	
Matanuska-Susitna College	*Palmer*	*6*	*25.3*	*28.2*	*105,316*	*51,132.2*	*1.5%*	
Prince Wm. Sound College	*Valdez*	*6*	*33.2*	*40.1*	*61,709*	*26,354.6*	*1.1%*	
	UAA Total	90	25.5	26.5	2,727,509	1,058,681.9	29.1%	10,898.6
Fairbanks & CTC	*Fbks.*	251	36.8	39.0	3,353,699	1,521,164.6	58.6%	21,986.0
UAF Community Campuses		30	28.4	30.6	128,806	87,119.8	2.8%	1,054.9
Bristol Bay Campus	*Dillingham*	*3*	*17.7*	*27.1*	*18,215*	*11,440.2*	*0.4%*	
Chukchi Campus	*Kotzebue*	*1*	*37.0*	*37.0*	*8,948*	*8,983.0*	*0.3%*	
Interior-Aleutians Campus	*Multiple*	*5*	*25.2*	*32.2*	*29,111*	*19,142.8*	*0.6%*	
Kuskokwim Campus	*Bethel*	*7*	*29.3*	*28.0*	*51,774*	*35,722.3*	*1.1%*	
Northwest Campus	*Nome*	*14*	*32.9*	*34.8*	*20,758*	*11,831.4*	*0.4%*	
	UAF Total	281	34.3	38.7	3,482,505	1,608,284.4	61.4%	23,040.9
Southeast Campus	*Juneau*	33	33.4	26.3	420,304	151,747.1		1,653.0
UAS Community Campus		5	54.1	57.5	115,908	47,370.6		998.0
Ketchikan Campus	*Ketchikan*	*4*	*37.3*	*38.3*	*47,850*	*24,978.6*		
Sitka Campus	*Sitka*	*1*	*71.0*	*71.0*	*68,058*	*22,391.9*		
	UAS Total	38	28.8	33.0	536,212	199,117.6	7.1%	2,651.0
Statewide	*Various*	9	34.7	32.6	220,050	81,400.1	2.4%	909.5
	SW Total	9	34.7	32.6	220,050	81,400.1	2.4%	909.5
	UA Total	418	32.1	33.3	6,966,276	2,947,484.0	100.0%	37,500.0

Facility data from 2013 Facilities Inventory

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

University of Alaska Facilities
Background Information

The following streams of funding are necessary for UA's sustainment funding plan to optimally maintain the University's facilities.

Operating & Maintenance (O&M): The annual program cost of routine building operating and maintenance activity. O&M initial and annual costs are figured into "all-in" capital project cost estimates. This type of funding is associated with proposed legislation to create a University Building Fund. This term is not synonymous with M&R which does not include operational service and utility costs.

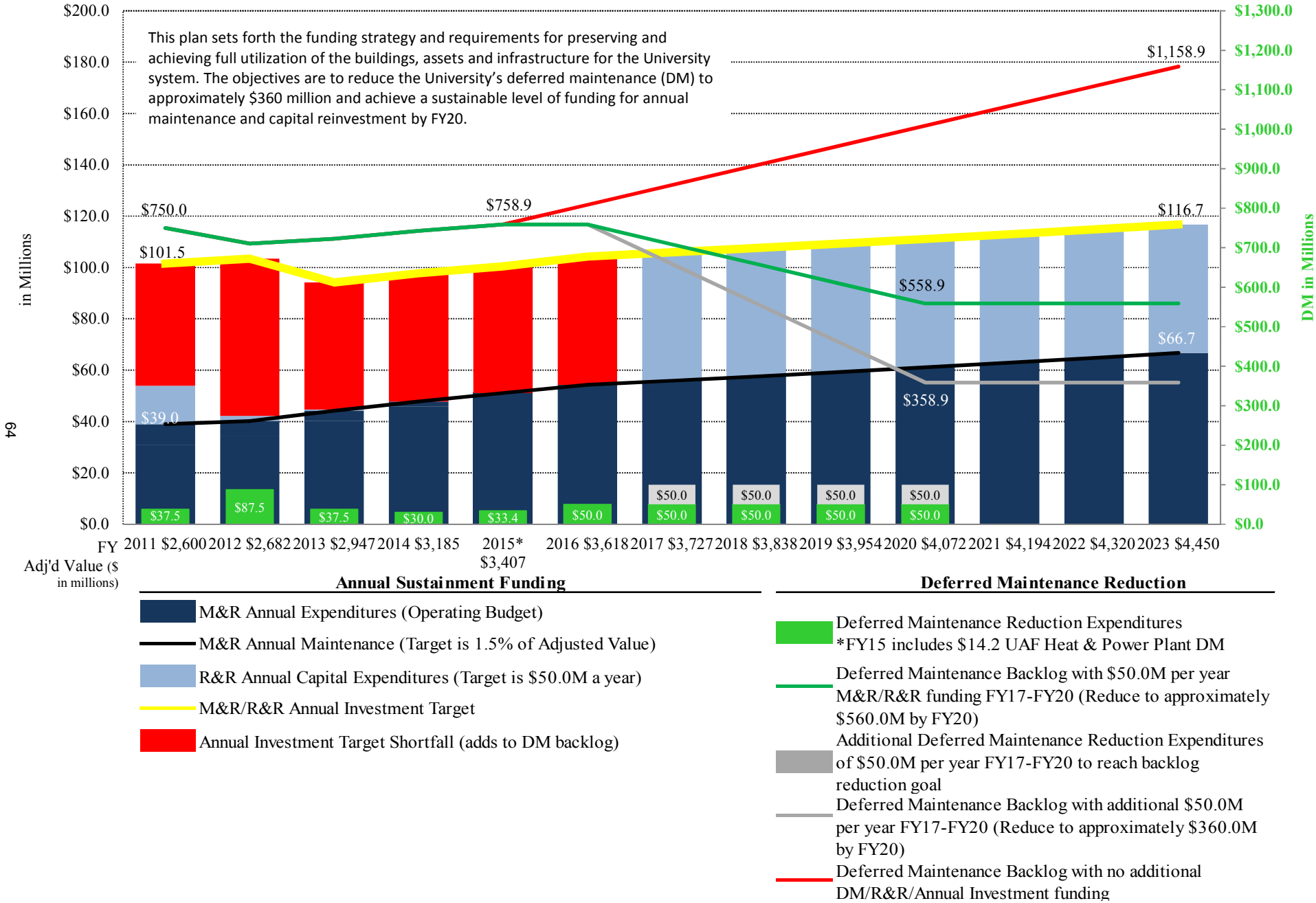
Maintenance & Repair (M&R): The routine maintenance work required to preserve the functionality of a building such as: regular painting, carpet repair, roof repairs, pavement crack sealing, routine changing of air filters, repair of leaking pipes, repaving roads and sidewalks, replacement of electrical distribution feeders, repairs to water and sewer piping, etc. Currently UA annually spends approximately $30 million from its operating budget for this preventive, routine, and renewal maintenance.

Renewal & Repurposing (R&R): The annual investment amount necessary each and every year to repurpose facilities rather than construct new, or renew a facility component before it degrades into the much higher risk and much more expensive to operate category of deferred maintenance. R&R is the regularly scheduled major maintenance that extends the useful life of a facility such as: roof replacement, major replacement of flooring materials, replacement of major mechanical and electrical equipment including boilers and fire alarm panels and bringing fire and sprinkler systems up to code, etc.

Deferred Maintenance (DM): A prolonged deferred maintenance backlog increases the risk of mission failure or un-programmed use of execution year O&M funds to react to real time facility component failure. Underfunding has compounded over the years and has increase the University's DM and R&R backlog to over $1.1 billion. State support for facilities reinvestment has increased in recent years, over the past 5 years, the legislature has funded about $34 million annually, but the DM backlog will continue to grow without increased annual support.

The University has developed a sustainment funding plan to address the DM and R&R backlog. In order to begin reducing the backlog, each annual requirement (M&R, O&M, and R&R) must be met, and additional funding must be spent on DM reduction. To address the R&R needs, the University is pursuing legislation for the University Building Fund (UBF) that would model the State's Alaska Public Building Fund. The new legislation would establish base state R&R appropriation funding for the UBF.

FY16 Sustainment Funding Plan for UA Facilities



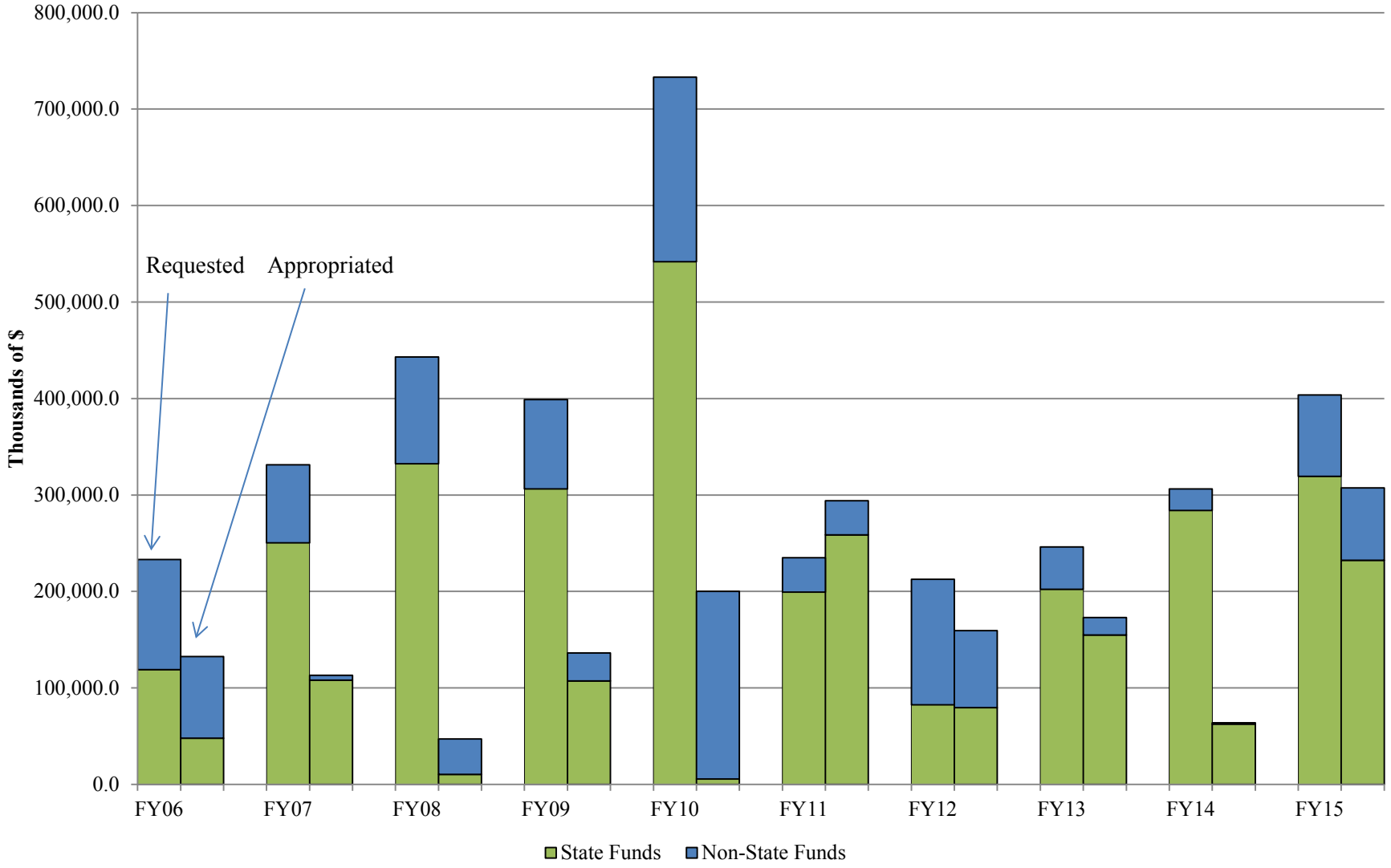
University of Alaska
Capital Budget Request vs. State Appropriation
FY06-FY15
(in thousands of $)

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY11	100,000.0		99,375.0			199,375.0
FY12	70,433.0				12,092.5	82,525.5
FY13	187,500.0				14,700.0	202,200.0
FY14	162,500.0		108,900.0		12,500.0	283,900.0
FY15	37,500.0		273,900.0		7,900.0	319,300.0
Total	1,135,352.5	20,645.0	1,233,559.0	145,000.0	102,542.5	2,637,099.0
10 yr. Avg	113,535.3	2,064.5	123,355.9	14,500.0	10,254.3	263,709.9

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,587.1		58,637.9		715.0	107,940.0
FY08	8,200.0		1,525.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	43,535.8		213,896.7	400.0	717.5	258,550.0
FY12	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY13	37,950.0		108,900.0		8,040.0	154,890.0
FY14	30,000.0		30,000.0		2,588.7	62,588.7
FY15	19,273.0		212,600.0		570.0	232,443.0
Total	284,168.5	3,950.0	760,859.6	2,150.0	16,150.2	1,067,278.3
10 yr. Avg	28,416.9	395.0	76,086.0	215.0	1,615.0	106,727.8

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

University of Alaska
Capital Request and Appropriation Summary
FY06-FY15

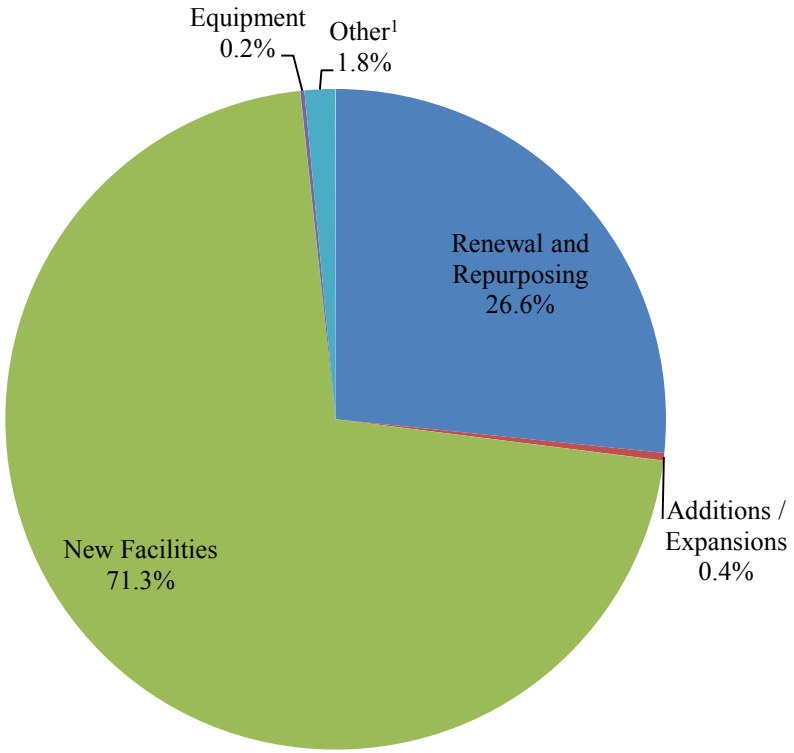


University of Alaska
State Appropriation Summary by Category
FY06-FY15
(in thousands of $)

Campus	Location	Renewal and Repurposing		Additions / Expansions		New Facilities		Equipment		Other[1]		Total	
Anchorage Campus	Anchorage	69,916.8	24.6%			356,112.9	46.8%	490.0	22.8%	4,050.0	25.1%	430,569.7	40.3%
Kenai Peninsula College	Soldotna	7,906.6				35,300.0		27.5		50.0		43,284.1	
Kachemak Bay	Homer	875.8		750.0		2,750.0				265.0		4,640.8	
Kodiak College	Kodiak	2,492.4	8.6%		19.0%	350.0	8.6%		3.9%		2.0%	2,842.4	8.5%
Matanuska-Susitna College	Palmer	5,110.6				23,850.0		55.3				29,015.9	
Prince Wm. Sound College	Valdez	8,125.9				3,050.0						11,175.9	
	UAA	94,428.1	33.2%	750.0	19.0%	421,412.9	55.4%	572.8	26.6%	4,365.0	27.0%	521,528.8	48.9%
Fairbanks Campus	Fairbanks	127,173.8				325,446.7		670.1		10,728.3		464,018.9	
Fairbanks Campus	Juneau		44.9%			10,000.0	44.1%		31.2%		66.4%	10,000.0	44.4%
Fairbanks Campus	Palmer	300.0										300.0	
Fairbanks Campus	Seward												
Community Campuses	Various	1,184.0										1,184.0	
Bristol Bay Campus	Dillingham	153.0		1,200.0						50.0		1,403.0	
Chukchi Campus	Kotzebue	38.6										38.6	
Interior-Aleutians Campus	Tok				30.4%								
Interior-Aleutians Campus	Fort Yukon	7.3	4.5%								1.8%	7.3	1.2%
Interior-Aleutians Campus	Fairbanks	47.7								50.0		97.7	
Kuskokwim Campus	Bethel	7,042.5								50.0		7,092.5	
Northwest Campus	Nome	4,443.4								50.0		4,493.4	
Fairbanks Campus (CES)	Kenai									90.0		90.0	
UAF Comm. & Tech. College	Fairbanks	16,795.3	5.9%							50.0	0.3%	16,845.3	1.6%
	UAF	157,185.5	55.3%	1,200.0	30.4%	335,446.7	44.1%	670.1	31.2%	11,068.3	68.5%	505,570.6	47.4%
Juneau Campus	Juneau	26,891.9	9.5%	2,000.0	50.6%	4,000.0	0.5%	741.1	34.5%	567.5	3.5%	34,200.5	3.2%
Ketchikan Campus	Ketchikan	1,124.8	0.9%							30.4	0.4%	1,155.2	0.2%
Sitka Campus	Sitka	1,360.2								30.4		1,390.6	
	UAS	29,376.9	10.3%	2,000.0	50.6%	4,000.0	0.5%	741.1	34.5%	628.2	3.9%	36,746.2	3.4%
Statewide	Fairbanks	3,178.0	1.1%					166.0	7.7%	88.7	0.5%	3,432.7	0.3%
Systemwide	Systemwide												
	SW	3,178.0	1.1%					166.0	7.7%	88.7	0.5%	3,432.7	0.3%
	UA Grand Total	284,168.5	100.0%	3,950.0	100.0%	760,859.6	100.0%	2,150.0	100.0%	16,150.2	100.0%	1,067,278.3	100.0%
		26.6%		0.4%		71.3%		0.2%		1.5%		100.0%	

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

State Appropriation Summary by Category FY06 -FY15



New Facilities and Major Expansions

UAA
AK Cultural Center & PWSCC Training Center (FY07)
Integrated Science Facility (FY06, FY07)
Center for Innovative Learning - ANSEP (FY06)
Kodiak College Vocational Technology (FY06)
Matanuska-Susitna Campus Addition (FY06)
Student Housing (FY06)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Engineering Facility Planning, Design
and Construction (FY11, FY13, FY14, FY15)
Kenai Peninsula College Campus Student Housing (FY11, FY12)
Kenai Peninsula College Campus Career
& Technical Education Center (FY11)
Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
Community Sports Arena (FY09, FY11, FY12)

UAF
Lena Point Fisheries Phase I & II (FY06)
Museum of the North (FY07)
Engineering & Technology Project Design,
Development and Construction (FY11, FY13, FY14, FY15)
Life Sciences Classroom and Laboratory Facility (FY11)
Heat & Power Plant Major Upgrade (FY15)

UAS
Banfield Hall Dormitory Addition (FY12, FY13)

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