

# FY2018

## Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2016



UNIVERSITY  
*of* ALASKA

**Actual Expenditures and Revenue FY2015-FY2016 and Budgets FY2016-FY2018 by Fund Source (in thousands of \$)**

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>% Change FY15-FY16 Actual</b>	<b>FY2016 Final Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget BOR Request</b>	<b>FY2018 Budget Governor's Proposed</b>
<b>Expenditures</b>							
Personal Services	498,746.2	491,984.5	-1.4%	510,080.1	494,650.4	495,229.0	486,150.4
Other	345,115.5	342,285.4	-0.8%	405,229.3	405,145.7	425,661.1	401,560.7
<b>Total Expenditures</b>	<b>843,861.7</b>	<b>834,269.9</b>	<b>-1.1%</b>	<b>915,309.4</b>	<b>899,796.1</b>	<b>920,890.1</b>	<b>887,711.1</b>
<b>Revenue</b>							
<b>Unrestricted General Funds (UGF)</b>							
General Funds	363,185.1	335,280.9	-7.7%	335,280.9	319,450.4	335,629.0	319,450.4
General Funds One-time <sup>(1)</sup>	6,571.5	10,073.0	53.3%	10,073.0			
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3	4,777.3
GF/Mental Health Trust Funds	655.3	655.6	0.0%	655.6	655.8	805.8	805.8
<b>Unrestricted General Funds Subtotal</b>	<b>375,189.2</b>	<b>350,786.8</b>	<b>-6.5%</b>	<b>350,786.8</b>	<b>324,883.5</b>	<b>341,212.1</b>	<b>325,033.5</b>
<b>Designated General Funds (DGF)</b>							
Technical and Vocational Education	5,226.9	5,630.0	7.7%	5,630.0	5,980.1	5,980.1	5,980.1
License Plate Revenue	0.6	0.4		0.4	0.6	0.6	0.6
University Receipts							
Student Tuition/Fees	127,776.7	134,406.6	5.2%				
Indirect Cost Recovery	30,612.6	34,088.6	11.4%				
Other University Receipts	103,568.8	110,841.8	7.0%				
<b>University Receipts Subtotal</b>	<b>261,958.1</b>	<b>279,337.0</b>	<b>6.6%</b>	<b>321,539.0</b>	<b>331,203.8</b>	<b>336,203.8</b>	<b>326,203.8</b>
<b>Designated General Funds Subtotal</b>	<b>267,185.6</b>	<b>284,967.4</b>	<b>6.7%</b>	<b>327,169.4</b>	<b>337,184.5</b>	<b>342,184.5</b>	<b>332,184.5</b>
Federal Receipts (Fed)	122,836.0	126,055.1	2.6%	150,852.7	150,852.7	150,852.7	143,852.7
State Inter Agency Receipts (other)	13,675.1	12,296.1	-10.1%	16,201.1	16,201.1	16,201.1	16,201.1
MHTAAR (other)	1,748.5	1,647.7	-5.8%	1,647.7	2,022.6	1,787.6	1,787.6
CIP Receipts (other)	8,632.6	4,624.0	-46.4%	10,530.7	10,530.7	10,530.7	10,530.7
UA Intra-Agency Receipts (other)	54,594.7	53,892.8	-1.3%	58,121.0	58,121.0	58,121.0	58,121.0
<b>Receipt Authority Subtotal</b>	<b>468,672.5</b>	<b>483,483.1</b>	<b>3.2%</b>	<b>564,522.6</b>	<b>574,912.6</b>	<b>579,677.6</b>	<b>562,677.6</b>
<b>Total Revenue</b>	<b>843,861.7</b>	<b>834,269.9</b>	<b>-1.1%</b>	<b>915,309.4</b>	<b>899,796.1</b>	<b>920,889.7</b>	<b>887,711.1</b>

1. One-Time Funding: FY2015 \$4,590 Utility Cost Increase, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, \$500.0 UAF Hydrocarbon Optimization. FY2016 contained legislative intent language that the cost of living (COLA) funding is a one-time increment, thus \$10,073.0 was reversed from UA's UGF operating budget.

# UA Long-term Budget Framework

## Benchmark-based education investment strategy

### ALASKA'S CHANGING ECONOMY

Historically it's been possible to earn a good living in Alaska with limited post-secondary education. But Alaska is changing, our economy is diversifying and available jobs are becoming more knowledge-based. The correlation between educational attainment and earning potential is growing stronger. By 2025, it's projected that 65 percent of all jobs in Alaska will require some form of post-secondary education, with 40 percent requiring a certificate or associate's degree in a vocational or technical field, and 25 percent requiring a baccalaureate or above. Currently, only 37 percent of jobs in Alaska require some form of higher education.

The University plays a critically important role in producing the educated workforce Alaska's economy demands, from educators and engineers to entrepreneurs and health care professionals. For the University to make a significant contribution towards the 65 percent by 2025 target, we need to grow student enrollment by almost 40 percent from 2016 levels.

### INVESTING IN ALASKA'S FUTURE

The Board of Regents and President Johnsen understand the serious fiscal challenges facing our state. State funding for the University has been cut by \$53 million (14 percent) over the last three years and funding pressures continue. In response, the University has developed an aggressive 10-year Investing in Alaska's Future framework (FY16-FY25) designed to moderate the University's dependence on state general funds.

In FY16 the University's \$350 million state general fund appropriation was twice the national average on a per student full-time equivalent (FTE) basis. The goal is to bring that down to \$312 million, or 1.3 times the national average, by FY25. We believe a 30 percent differential over the national average is reasonable when operating in Alaska's unique conditions.

### FOCUS ON INCREASING UNIVERSITY REVENUES

UA tuition is 16 percent below the average at public institutions in other western states. Under the 10-year framework, UA tuition and fees will be raised by an average 4 percent annually, in order to maintain affordability but meet the western states' average by 2025.

In addition to implementing aggressive enrollment, retention and graduation strategies, the University is working to expand philanthropic giving and

## Process Highlights

- Reduce reliance on state funding
- Increase enrollment
- Diversify revenues
- Achieve operational savings through Strategic Pathways
- Provide rationale and benchmarks for annual appropriations through 2025



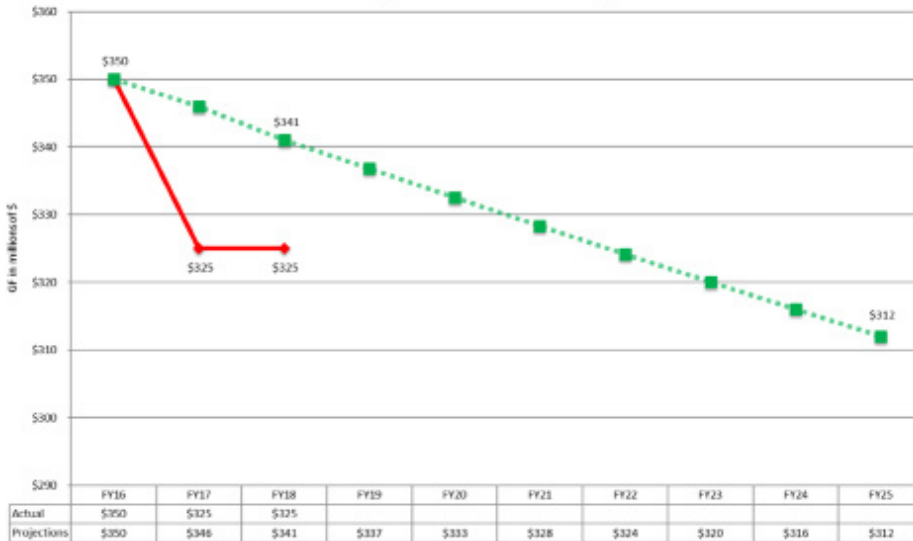
The 10-year framework uses benchmarked goals to incorporate gradual, sustainable reductions in state general fund appropriations

private sector partnerships, monetize our existing real estate and utilize other potential income streams, including intellectual property, and we are working to resolve our long-standing land grant deficit. We've also instituted the Strategic Pathways initiative to improve academic performance and accountability and increase operational efficiency. Several recommendations from this effort have already been adopted and are being implemented.

### ADJUSTING TO BENCHMARK GLIDE PATH

To ensure that we have time to implement the necessary changes and put us back on the FY25 glide path, the Board of Regents has requested \$341.2 million for FY18, a \$16.3 million increase over FY17. These funds will support strategic priorities - student recruitment and retention, research, workforce development, and K-12 outreach - all of which are critical to reaching our education goals. The Regents' \$16.3 million increment was not adopted in the Governor's budget proposal to the legislature.

Moderating State General Fund Support



Investment in growth strategies is critical to increasing university revenues and moderating our dependence on state appropriations.

UA Total Budget by Fund Source 10-yr Projection



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## Website References

### University of Alaska

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

University of Alaska homepage.

### University of Alaska, Board of Regents

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

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

### University of Alaska, Government Relations

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

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

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

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

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

### University of Alaska, Performance Measures

<http://alaska.edu/swbir/ir/performance-management/>

Information and documents regarding Performance Measures.

### University of Alaska, UA in Review

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

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

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

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

University of Alaska authorized budget and actual expenditures by year.

### University of Alaska, Fund Accounting

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

University of Alaska annual audited financial reports.

### State of Alaska, Office of Management and Budget

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

Links to OMB state budget information.

### Alaska State Legislature

<http://w3.legis.state.ak.us/index.php>

Information and links to legislative members, meetings, and bills.

### Alaska Legislature, Legislative Finance Division

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

Information and links to state budget data.

<http://www.legfin.state.ak.us/Other/SwissArmyKnife16.pdf>

Link to legislative budget handbook

**University of Alaska**  
**FY2018 Operating Budget Summary**  
**UA Board of Regents' compared to Governor's Proposed**  
*(in thousands of \$)*

	UA Board of Regents' Budget <sup>(2)</sup>			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
<b>FY2017 Operating Budget</b>	<b>324,883.5</b>	<b>574,912.6</b>	<b>899,796.1</b>	<b>324,883.5</b>	<b>574,912.6</b>	<b>899,796.1</b>
Rev FY2017 One-time Funded Items	-	(2,023.2)	(2,023.2)	-	(2,023.2)	(2,023.2)
<b>Base - FY2017 Operating Budget</b>	<b>324,883.5</b>	<b>572,889.4</b>	<b>897,772.9</b>	<b>324,883.5</b>	<b>572,889.4</b>	<b>897,772.9</b>
<b>FY2018 Adjusted Base Requirements</b>						
<b>Compensation by Employee Group</b>						
UA Federation of Teachers (UAFT)	578.6		578.6		578.6	578.6
Local 6070 <sup>(1)</sup>			-			-
United Academics Faculty (UNAC) <sup>(1)</sup>			-			-
UA Adjuncts (UNAD) <sup>(1)</sup>			-			-
Fairbanks Firefighters Union (FFU) <sup>(1)</sup>			-			-
UA Staff			-			-
<b>FY2018 Compensation Increase Subtotal</b>	<b>578.6</b>	<b>-</b>	<b>578.6</b>	<b>-</b>	<b>578.6</b>	<b>578.6</b>
<b>Additional Operating Cost Increases</b>						
<b>Utility Cost Increases</b>	<b>1,300.0</b>		<b>1,300.0</b>			<b>-</b>
<b>New Facilities Estimated Operating</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
UAF Engineering Learning & Innovation Facility Operating Costs	300.0		300.0			-
<b>Other Fixed Costs</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
Electronic Journal Subscriptions for Libraries & Campus-wide Technology Software Tools	800.0		800.0			-
<b>Add'l Operating Cost Increases Subtotal</b>	<b>2,400.0</b>	<b>-</b>	<b>2,400.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY2018 Adjusted Base Subtotal</b>	<b>2,978.6</b>	<b>-</b>	<b>2,978.6</b>	<b>-</b>	<b>578.6</b>	<b>578.6</b>
	<i>0.9%</i>		<i>0.3%</i>		<i>0.1%</i>	<i>0.1%</i>
<b>Strategic Investments</b>						
Facilities Maintenance (Current & Deferred)	2,500.0		2,500.0			-
Student Success	4,400.0		4,400.0			-
Research	1,500.0		1,500.0			-
K-12 Partnership	500.0		500.0			-
Workforce Development	3,300.0		3,300.0			-
Economic Development	1,000.0		1,000.0			-
<b>Strategic Investments Subtotal</b>	<b>13,200.0</b>	<b>-</b>	<b>13,200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY2018 Budget Adjustments</b>						
Tuition Rate Increase		5,000.0	5,000.0		4,421.4	4,421.4
Reduce Excess Receipt Authority			-		(17,000.0)	(17,000.0)
Mental Health Trust Auth. (MHT) <sup>(2)</sup>	150.0	1,787.6	1,937.6	150.0	1,787.6	1,937.6
License Plate Revenue <sup>(2)</sup>		0.6	0.6		0.6	0.6
<b>FY2018 Budget Adj Subtotal</b>	<b>150.0</b>	<b>6,788.2</b>	<b>6,938.2</b>	<b>150.0</b>	<b>(10,790.4)</b>	<b>(10,640.4)</b>
<b>FY2018 Operating Budget Changes</b>	<b>16,328.6</b>	<b>4,765.0</b>	<b>21,093.6</b>	<b>150.0</b>	<b>(12,235.0)</b>	<b>(12,085.0)</b>
<b>FY2018 Operating Budget Total</b>	<b>341,212.1</b>	<b>579,677.6</b>	<b>920,889.7</b>	<b>325,033.5</b>	<b>562,677.6</b>	<b>887,711.1</b>
% Chg. FY2017-FY2018 Operating Budget	<i>5.0%</i>	<i>0.8%</i>	<i>2.3%</i>	<i>0.0%</i>	<i>-2.1%</i>	<i>-1.3%</i>

(1) Contracts are under negotiation for FY2018.

(2) UA Board of Regents budget, approved November 2016, has been revised to include state budget adjustments for MHT and License Plate Revenue.

**Compensation Increases**

**(GF: \$578.6, NGF: \$0.0, Total: \$578.6)**

**(GF: \$0.0, NGF: \$578.6, Total: \$578.6) Governor's Proposed Budget**

The compensation estimate includes the FY2018 contract renewal amount for UA Federation of Teachers (UAFT). The Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD), and Fairbanks Firefighters Union (FFU) contracts are under negotiation for FY2018. In light of budget constraints and consistent with State guidance, the Board of Regents approved no across the board salary increases be made for UA staff in FY2018. The FY2018 staff benefit rates are projected to be similar to the FY2017 rates, thus no increase in cost is expected.

**Utility Cost Increases**

**(GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)**

This request covers the projected FY2018 utility and fuel oil cost increases, estimated at 4% over FY2017.

**New Facilities Estimated Operating Cost Increases**

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

**UAF Engineering Learning & Innovation Facility Operating Costs**

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

This increment provides the remaining funding necessary to meet the ongoing operating costs associated with the UAF Engineering Learning & Innovation Facility. This estimate is based on the total project cost for utilities, custodial, grounds, and insurance.

**Other Fixed Costs**

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

**Electronic Journal Subscriptions for Libraries & Campus-wide Technology Software Tools (UAA \$200.0 and UAF \$600.0)**

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

The Consortium Library at UAA provides access to the UAA students, staff and faculty in Mat Su, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Joint Library Catalog for most of the university, public and special libraries in Southcentral and Southeast Alaska. The Mat Su and Sitka school libraries are also included in the Joint Library Catalog. The Rasmuson Library at UAF is responsible for the delivery of library resources to UAF students, faculty, researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest, Chukchi, Bristol Bay, Interior Alaska Campus and its learning centers, Kuskokwim, and all e-Learning and Distance Education students. The Egan Library in Juneau provides access to information resources to the UAS students, staff, and faculty in Juneau, Sitka, and Ketchikan.

Whenever possible, journal subscriptions and other media resources are shared with all UA campuses to offer broader access in a more cost-efficient manner. Without additional funding,



## FY2018 Operating Budget Request Items (continued)

further reductions in high-use subscriptions will be required and one or more databases will be discontinued. This will have a direct and adverse impact to UA researchers and students.

### **Strategic Investments**

**(GF: \$13,200.0, NGF: \$0.0, Total: \$13,200.0)**

#### **Facilities Maintenance (Current & Deferred)**

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

Each university dedicates a portion of its annual operating budget to facilities maintenance. Annual funding necessary to maintain UA's aging facilities, currently \$45 million, is unable to keep up with the growing annual need (\$60 million), thus the deferred maintenance backlog continues to grow. This funding is part of a multi-year plan to incrementally increase the annual funding dedicated to facilities maintenance (current and deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure.

#### **Student Success**

**(GF: \$4,400.0, NGF: \$0.0, Total: \$4,400.0)**

This funding supplements campus efforts to increase recruitment and improve student retention and completion rates. In addition to recruitment, retention and degree completion efforts, funding will be focused on marketing, e-Learning course development, enrollment incentives, UA.edu degree completion, tuition offset, and honors colleges.

#### **Research**

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

This funding aims to leverage accelerated growth in competitive research capacity for Alaskan issues by focusing support on the following areas: President's professors and post-doctoral fellows, Institute of Social and Economic Research (ISER) and Alaska Center for Energy and Power (ACEP).

#### **K-12 Partnership**

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

This funding will be used to help offset the funding reductions to the Department of Education and Early Development that impacted UA's budget by focusing on the following efforts: concurrent enrollment, teacher preparation, alignment of standards, and rural education support.

#### **Workforce Development**

**(GF: \$3,300.0, NGF: \$0.0, Total: \$3,300.0)**

This funding will be focused on the following efforts important to workforce development: rural specialties (teacher education and health professionals, including nursing); maritime trade/fisheries; maritime academy; and Alaska Native arts.

#### **Economic Development**

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

This funding aims to create incubators at UAF and UAA to encourage and support start-ups based on UA intellectual property (IP). By enhancing UA's capacity to support IP activities, these accomplishments are intended to lead to commercialization of technologies valuable to inventors, the university, and state citizens. The new businesses created by this initiative will employ our graduates, grant UA support for additional research, and develop Alaska's economy.

**Budget Adjustments**

**(GF: \$150.0, NGF: -\$10,790.4, Total: -\$10,640.4)**

**Tuition Rate Increase**

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

(GF: \$0.0, NGF: \$4,421.4, Total: \$4,421.4) Governor's Proposed Budget\*

Regents' Policy 05.10.010 states, "Recognizing that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education, tuition and student fees will be established to the extent practicable in accordance with the following objectives: (1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states. Tuition revenues will be used primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs."

\* In the Governor's proposed budget, the balance of the estimate revenue from UA's tuition rate increase, \$578.6, has been applied to the compensation increase expected in FY2018 under the UA Federation of Teacher (UAFT) union contract.

**Mental Health Trust Authority**

(GF: \$150.0, NGF: \$1,787.6, Total: \$1,937.6)

This funding is a net decrease of \$85.0 over FY2017 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.

**License Plate Revenue**

(GF: \$0.0, NGF: \$0.6, Total: \$0.6)

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2017, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$600, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2018.

**Reduce Excess University Receipt Authority**

(GF: \$0.0, NGF: -\$10,000.0, Total: -\$10,000.0) Governor's Proposed Budget

Reduce University receipt authority to better match estimated expenditures.

**Reduce Excess Federal Receipt Authority**

(GF: \$0.0, NGF: -\$7,000.0, Total: -\$7,000.0) Governor's Proposed Budget

Reduce federal receipt authority to better match anticipated expenditures.

**University of Alaska**  
**FY2018 Strategic Investments**  
*(in millions of \$)*

<b>Investment Area</b>	<b>FY17</b>	<b>FY18</b>	<b>Total FY17 and FY18</b>
<b>Facilities</b>	<b>\$13.0</b>	<b>\$2.5</b>	<b>\$15.5</b>
Facilities Maintenance	10.0	2.5	12.5
Engineering Building	3.0	-	3.0
<b>Student Success</b>	<b>\$1.0</b>	<b>\$4.4</b>	<b>\$5.4</b>
Recruitment and Retention	0.5	0.5	1.0
Degree Completion	0.5	1.6	2.1
Tuition Offset	-	2.0	2.0
Honors College	-	0.3	0.3
<b>Research</b>	<b>\$1.0</b>	<b>\$1.5</b>	<b>\$2.5</b>
Grow Competitive Capacity	0.5	1.0	1.5
Institute of Social and Economic Research (ISER)	0.25	0.25	0.5
Alaska Center for Energy and Power (ACEP)	0.25	0.25	0.5
<b>K-12 Partnership</b>	<b>\$1.5</b>	<b>\$0.5</b>	<b>\$2.0</b>
Alaska Native Science & Engineering Program (ANSEP)	0.75	0.25	1.0
K-12 Outreach: Mentoring	0.75	0.25	1.0
<b>Workforce Development</b>	<b>\$0.0</b>	<b>\$3.3</b>	<b>\$3.3</b>
Teacher Education (Rural, specialties)		1.0	1.0
Health Professions (Rural, specialties)		1.0	1.0
Maritime Trade/Fisheries		0.8	0.8
Maritime Academy		0.25	0.3
Alaska Native Arts		0.25	0.3
<b>Compliance</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.5</b>
Title IX Staff & Programs	0.5		0.5
<b>Development</b>	<b>\$0.5</b>	<b>\$0.0</b>	<b>\$0.5</b>
Capital Campaign/Fundraising	0.5		0.5
<b>Economic Development</b>		<b>\$1.0</b>	<b>\$1.0</b>
<b>Total Strategic Investments</b>	<b>\$17.5</b>	<b>\$13.2</b>	<b>\$30.7</b>

**University of Alaska**  
**FY2018 Capital Budget Summary**  
**UA Board of Regents' compared to Governor's Proposed**  
*(in thousands of \$)*

	UA Board of Regents' Budget			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
<b>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>	<b>50,000.0</b>		<b>50,000.0</b>			
<i>UAA Main Campus</i>	<i>12,765.9</i>		<i>12,765.9</i>			
<i>UAA Community Campuses</i>	<i>2,879.7</i>		<i>2,879.7</i>			
<i>UAF Main Campus</i>	<i>28,313.8</i>		<i>28,313.8</i>			
<i>UAF Community Campuses</i>	<i>2,104.6</i>		<i>2,104.6</i>			
<i>UAS Main &amp; Community Campuses</i>	<i>2,410.0</i>		<i>2,410.0</i>			
<i>SW Statewide</i>	<i>1,526.0</i>		<i>1,526.0</i>			
<b>FY2018 Capital Budget Total</b>	<b>50,000.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

	FY2018		State Appropriations			
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Short-Term FY19-FY20	Mid-Term FY21-FY22	Long-Term FY23-FY27
<b>Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
<b>Major Maintenance &amp; Renewal Projects</b>						
<i>UAA Campuses</i>						
Cuddy Hall Expansion & Renewal - Planning				2,100.0	21,100.0	
Infrastructure Repair/Replacement						2,000.0
<i>UAF Campuses</i>						
Fine Arts Program: Salisbury Theater						25,000.0
Engineering Program Modernization: Duckering					7,000.0	
West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)					12,000.0	68,000.0
Arctic Health Facility & Dining Upgrade						64,000.0
West Ridge Research Building #1 - Backup Power				2,500.0		
Moore-Bartlett Infrastructure					4,000.0	14,000.0
<i>UAS Campuses</i>						
Auke Bay Marine Station Facility (main building) Renovation					10,000.0	
<b>New Construction</b>						
<u>Academic Facilities</u>						
<i>UAA Main Campus</i>						
Health Sciences Phase II Building and Parking Structure					96,000.0	45,500.0
Alaska Native Art and Culture Building (\$4.5M non-state)						
College of Education Reconfiguration/Addition and PSB Renovation					5,000.0	45,000.0
<i>UAA Community Campus</i>						
Mat-Su Campus Alaska Middle College School (AMCS) Relocation <sup>1</sup>				2,000.0		
PWSC Multipurpose Training Room Reconfiguration					200.0	1,800.0
KPC Kachemak Bay Campus Library/Computer Addition					150.0	1,350.0
PWSC Vocational Technology Center					800.0	7,200.0
Kodiak Career & Technical Education Center					2,300.0	22,000.0
Kodiak Longhouse						8,600.0
KPC Kachemak Bay Campus Technical Career Center						7,200.0
<i>UAF Main Campus</i>						
CTC Fire and Emergency Services Training and Education Facility				37,500.0		
UAF Troth Yeddha /Indigenous Studies Center: Park & Building (\$25.0M non-state)					4,500.0	10,000.0

1. Project not in last year's 10-Year Capital Improvement Plan.

2. UA will work with the legislature on U-med Northern Access Road.

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

	FY2018			State Appropriations		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Short-Term FY19-FY20	Mid-Term FY21-FY22	Long-Term FY23-FY27
<u>Academic Facilities (continued)</u>						
<i>UAF Community Campus</i>						
Community & Technical College (CTC) Aviation/Hangar Addition						13,000.0
Kuskokwim Campus Consortium Learning Center						7,200.0
<i>UAS Main Campus</i>						
Physical Science Addition						13,100.0
Center for Mine Training Portal					1,500.0	
<u>Research Facilities</u>						
<i>UAA Community Campus</i>						
KPC Kenai River Cultural Arts and Research Center (\$12.5M non-state)					2,500.0	10,000.0
<i>UAF Main Campus</i>						
Science, Teaching & Research Building (West Ridge Research Building #2)						100,000.0
Toolik Research Field Station: Classroom					8,000.0	
<i>UAS Main Campus</i>						
Natural Science Research Lab Site Development						500.0
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAA Main Campus</i>						
Community Arena and Recreational Facility						120,000.0
Student Support Services and Student Union Building						172,000.0
Student Housing						5,000.0
<i>UAA Community Campus</i>						
PWSC Outdoor Recreation Leadership Center						3,000.0
Mat-Su Student Housing <sup>1</sup>						2,000.0
Mat-Su Renewable Energy Building <sup>1</sup>						1,450.0
<i>UAF Main Campus</i>						
Student Recreation Center Expansion					500.0	11,500.0
Athletics & Recreation: Patty Center Entrance						20,000.0
Campus (Undergraduate & Graduate) Housing Project (possible P3)					6,500.0	65,000.0
<i>UAS Main Campus</i>						
UAS Student Union (\$10M non-state)				10,000.0		
Auke Lake Cultural Center						26,100.0
Auke Lake Field House						11,400.0

1. Project not in last year's 10-Year Capital Improvement Plan.

2. UA will work with the legislature on U-med Northern Access Road.

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

	FY2018			State Appropriations		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Short-Term FY19-FY20	Mid-Term FY21-FY22	Long-Term FY23-FY27
<b>Infrastructure</b>						
<i>UAA Main Campus</i> <sup>2</sup>						
Master Plan Circulation Improvements (non-state TBD)				2,000.0	11,500.0	
<i>UAA Community Campus</i>						
MAPTS Kenai Ground Water Contamination Mitigation				2,000.0		
Kodiak Entrance Road Realignment and Exterior Lighting				500.0	5,000.0	
KPC City of Soldotna J/V Water System Loop Connection						2,000.0
Mat-Su Roads, Circulation, & Parking Improvements						2,000.0
<i>UAF Main Campus</i>						
Core Campus Parking Garage (\$4.0M non-state)						4,350.0
<b>Land, Property and Facilities Acquisitions</b>						
<i>UAA Main Campus</i>						
Adjacent Land and Property Acquisitions					2,000.0	
Warehouse and Support Facility					2,000.0	
<i>UAA Community Campus</i>						
KPC Kachemak Bay Campus Property Acquisition					1,800.0	
Kenai River Campus Property Acquisition						2,235.0
PWSC Millwright Shop <sup>1</sup>					2,400.0	
<i>UAF Main Campus</i>						
Early Childhood Education and Childcare Center					850.0	
<b>Research for Alaska</b>						
<i>UAF Main Campus</i>						
Earthquake Detection & Tsunami Warning (Earthscope) (\$12.0M non-state)					5,000.0	
Alaska Climate Data Center (\$350K non-state) <sup>1</sup>					750.0	
Revitalizing Alaska Native Languages (RANL) (\$250K non-state)					250.0	
<b>Academic Equipment</b>						
<i>UAA Main Campus</i>						
College of Engineering Materials Testing Lab Upgrades				600.0		
Consortium Library - Library Materials for UA <sup>1</sup>				500.0	600.0	
<i>UAF Main Campus</i>						
Classroom Instructional & e-Learning Technology					2,000.0	
<i>UAS Campuses</i>						
Smart Classrooms at the Juneau Campus				250.0		
<b>Total</b>	<b>50,000.0</b>		<b>50,000.0</b>	<b>159,950.0</b>	<b>316,200.0</b>	<b>1,163,485.0</b>

1. Project not in last year's 10-Year Capital Improvement Plan.

2. UA will work with the legislature on U-med Northern Access Road.

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

FY18 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

FY19-FY27 (GF: \$450,000.0, NGF: \$0.0, Total: \$450,000.0)

The State's prior funding commitments to address the deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests \$50 million in FY2018 for deferred maintenance funding.

Major Maintenance and Renewal Projects

**UAA Cuddy Hall Expansion & Renewal - Planning**

FY19-FY20 (GF: \$2,100.0, NGF: \$0.0, Total: \$2,100.0)

FY21-FY22 (GF: \$21,100.0, NGF: \$0.0, Total: \$21,100.0)

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

Goals of the Culinary Arts and Hospitality programs include:

- the creation of an office suite providing clear identity to the programs;
- increase instructional space to serve the programs;
- make improvements to the layout of commercial kitchen elements of the Culinary Arts program.

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

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

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



**UAA Infrastructure Repair/Replacement**

FY23-FY27 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

During repairs to heating lines entering the UAA Engineering Building in 2014, excessive ground water was encountered. The source of the groundwater was determined to be storm water and cooling water discharge escaping from the East Campus storm drain system. The storm drain was inspected by camera and shown to have numerous major breaks and in some places complete disintegration along approximately 1,500 feet of the line constructed with Engineering and Natural Sciences buildings in the early 1980's.

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

**UAF Fine Arts Program: Salisbury Theater**

FY23-FY27 (GF: \$25,000.0, NGF: \$0.0, Total: \$25,000.0)

The project is a major renovation of the Salisbury Theater. It will address major code deficiencies, create new, smaller learning spaces appropriate for today's teaching methods and replace worn out mechanical and electrical equipment.

**UAF Engineering Program Modernization: Duckering**

FY21-FY22 (GF: \$7,000.0, NGF: \$0.0, Total: \$7,000.0)

This project will renovate and modernize teaching lab space in the Duckering building once the new engineering facility is complete. The engineering program has grown to the point that both the new building and a modernized "old" building are required to support the program.

**UAF West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)**

FY21-FY22 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

FY23-FY27 (GF: \$68,000.0, NGF: \$0.0, Total: \$68,000.0)

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

**UAF Arctic Health Facility & Dining Upgrade**

FY23-FY27 (GF: \$64,000.0, NGF: \$0.0, Total: \$64,000.0)

Major facility upgrade to the Arctic Building including code corrections, renovation of functionally obsolete space and equipment, and building mechanical and electrical systems. The West Ridge area of UAF does not have adequate dining options for those working and studying on that end of campus. This project will renovate existing space with a full service kitchen.

**UAF West Ridge Research Building #1 - Backup Power**

FY19-FY20 (GF: \$2,500.0, NGF: \$0.0, Total: \$2,500.0)

Provide reliable emergency power for three mission critical facilities housed at UAF - Alaska Volcano Observatory, Alaska Earthquake Information Center and Alaska Satellite Facility.

**UAF Moore-Bartlett Infrastructure**

FY21-FY22 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

FY23-FY27 (GF: \$14,000.0, NGF: \$0.0, Total: \$14,000.0)

The plumbing infrastructure in the Moore and Bartlett dormitories is near the end of its life. The copper piping has corroded to the point of failure in some areas. This project will replace the plumbing and reconfigure the restrooms to comply with modern dorm restroom expectations.

**UAS Auke Bay Marine Station Facility (main building) Renovation**

FY21-FY22 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

In August 2016, UA submitted an application to the US Department of Education (DOE) to acquire the former NOAA Auke Bay Marine Station in Juneau for research and instructional programs. Acquisition of the building aligns with UAS strategic and campus master plans. Final approval for disposition of the property comes from the General Services Administration (GSA), based upon DOE's recommendation. UAS acquisition has been endorsed by DOE, including recommendation of transfer with a 100% public benefit allowance (i.e. no cost for UA acquisition). While the application is still pending with GSA, this is the estimated cost of renovating the Facility for UAS occupancy.

Academic Facilities

**UAA Health Sciences Phase II Building and Parking Structure**

FY21-FY22 (GF: \$96,000.0, NGF: \$0.0, Total: \$96,000.0)

FY23-FY27 (GF: \$45,500.0, NGF: \$0.0, Total: \$45,500.0)

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

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

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

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

### **UAA Alaska Native Art and Culture Building**

FY19-FY20 (GF: \$0.0, NGF: \$4,500.0, Total: \$4,500.0)

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

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

### **UAA College of Education Reconfiguration/Addition and PSB Renovation**

FY21-FY22 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY23-FY27 (GF: \$45,000.0, NGF: \$0.0, Total: \$45,000.0)

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

number of these discontinuous spaces, and will be adding a Doctorate of Education program that will require additional classroom, lab, and office space.

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

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

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

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

- Space vacated by the College of Education;
- Space vacated by the College of Health by their move to the Health Science District (HSB II). (This work was previously included in Health Science Backfill); and
- All other occupied and unoccupied space in PSB.
- All building systems including, but not limited to, roofing, other exterior envelope, elevators, mechanical, electrical, plumbing, HVAC, fire protection/suppression, telecommunications, architectural finishes, and building automation systems.

### **UAA Mat-Su Campus Alaska Middle College School (AMCS) Relocation**

FY19-FY20 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

During the FY17 Budget Cycle, State Legislators raised the issue as to why the Mat-Su Borough School District (MSBSD) was paying ValleyMover bus service to transport their Alaska Middle College School (AMCS) students back and forth to the Chugiak-Eagle River Campus (CERC) instead of the Mat-Su College (MSC). UA President directed UAA to review the arrangement.

Upon review, it was determined that MSC had the capacity to accommodate the AMCS students in existing college courses, however, had a shortfall of space to accommodate MSBSD "homeroom" type activities and high school level courses. In a meeting in May 2016, UAA, MSC, and MSBSD coordinated to relocate the AMCS from CERC to MSC. MSBSD would provide three (3) relocatable classroom trailers to be installed at MSC.

This will be the temporary accommodation for 5 years to see if the grant-funded AMCS continues to prosper. If in 5 years the AMCS becomes a permanently-funded MSBSD operation, a permanent facility will be constructed on the MSC campus and the relocatable trailers removed. The \$2M request in FY19-20 is for site development and accommodations to the campus facilities and infrastructure expected based on the additional daily users. Concept planning for the future campus accommodations is also part of this request. As the program matures campus facilities and infrastructure requirements will be assessed and developed in the next several years.

### **UAA PWSC Multipurpose Training Room Reconfiguration**

FY21-FY22 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

FY23-FY27 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

The Prince William Sound College General Education Instruction and Vocational Technology / Work Force Development Training programs continue to expand and explore instruction and vocational training opportunities in areas such as the rural health care fields, industry, and other work force development needs in line with the UA and State of Alaska work force development objectives. The current facility does not have any space that can accommodate groups of 20 or more people. This additional space would be used year round for instruction, training, student success support and campus events.

This project was previously titled "PWSC Lecture Hall / Workforce Development Center".

### **UAA KPC Kachemak Bay Campus Library/Computer Addition**

FY21-FY22 (GF: \$150.0, NGF: \$0.0, Total: \$150.0)

FY23-FY27 (GF: \$1,350.0, NGF: \$0.0, Total: \$1,350.0)

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

### **UAA PWSC Vocational Technology Center**

FY21-FY22 (GF: \$800.0, NGF: \$0.0, Total: \$800.0)

FY23-FY27 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

PWSC has an ongoing Vocational Technology training program and are currently renting space to run this program. The program needs industrial lab space for the courses being offered.

**UAA Kodiak Career & Technical Education Center**

FY21-FY22 (GF: \$2,300.0, NGF: \$0.0, Total: \$2,300.0)

FY23-FY27 (GF: \$22,000.0, NGF: \$0.0, Total: \$22,000.0)

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

**UAA Kodiak Longhouse**

FY23-FY27 (GF: \$8,600.0, NGF: \$0.0, Total: \$8,600.0)

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

**UAA KPC Kachemak Bay Campus Technical Career Center**

FY23-FY27 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

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

**UAF Community & Technical College (CTC) Emergency Services Training and Education Facility**

FY19-FY20 (GF: \$37,500.0, NGF: \$0.0, Total: \$37,500.0)

The proposed UAF Emergency Management and Services (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.

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

FY21-FY22 (GF: \$4,500.0, NGF: \$5,000.0, Total: \$9,500.0)

FY23-FY27 (GF: \$10,000.0, NGF: \$20,000.0, Total: \$30,000.0)

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

For many years, a place to commemorate and acknowledge Native Alaskan peoples has been envisioned at the University of Alaska Fairbanks (UAF). Moreover, the university is attended by increasing numbers of native students who have continually expressed interest in having a touchstone place on campus that is reflective of their peoples' culture and traditions. The College of Rural and Community Development, as well as Interior-Aleutians Campus has steadily backed the concept of a location for gathering, reflection and cultural expression. Troth Yeddha' is that place. The project will build an International Center for Indigenous Studies on the Troth Yeddha' land east of the UAF Museum of the North.

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

FY23-FY27 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

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

**UAF Kuskokwim Campus Consortium Learning Center**

FY23-FY27 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

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

**UAS Physical Science Addition**

FY23-FY27 (GF: \$13,100.0, NGF: \$0.0, Total: \$13,100.0)

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

**UAS Center for Mine Training Portal**

FY21-FY22 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

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

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

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

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

### Research Facilities

#### **UAA KPC Kenai River Campus Cultural Arts and Research Center**

FY21-FY22 (GF: \$2,500.0, NGF: \$0.0, Total: \$2,500.0)

FY23-FY27 (GF: \$10,000.0, NGF: \$12,500.0, Total: \$22,500.0)

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

#### **UAF Science, Teaching & Research Building (formerly known as West Ridge Research Building #2)**

FY23-FY27 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

With the completion of the Margaret Murie Life Sciences Building, the facilities upgrade in the biological disciplines will near completion while other upper campus disciplines are in need of new space. To address continued lack of research labs and offices and provide new, modern space for existing academic programs, a multi-disciplinary research building will be constructed on the West Ridge. It will fill a critical need for more laboratory, teaching and research space at UAF. The project will construct approximately 100,000 square feet of new research and academic space to serve



Fisheries and Ocean Sciences, Natural Resources and Museum Research. The facility will be constructed with labs, offices, classrooms and required infrastructure.

**UAF Toolik Research Field Station: Classroom**

FY21-FY22 (GF: \$8,000.0, NGF: \$0.0, Total: \$8,000.0)

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

**UAS Natural Science Research Lab Site Development**

FY23-FY27 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

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

Student Life (Housing), Support, and Other Facilities

**UAA Community Arena and Recreational Facility**

FY23-FY27 (GF: \$120,000.0, NGF: \$0.0, Total: \$120,000.0)

Although the majority of UAA Athletic programs have relocated to the new Alaska Airlines Center (AAC) in 2014, the UAA Hockey Team locker rooms and practice ice rink remain in the Wells Fargo Sports Center (WFSC) at the core of the UAA Campus. The WFSC facility is designated for replacement by a new building accommodating Student Support Services and an expanded Student Union in the 2013 Campus Master Plan. A new facility will be required to support the UAA Hockey Team prior to the demolition of the WFSC facility. Additionally, due to concerns of holding matches at the multi-purpose, city-owned Sullivan Arena where UAA Hockey games now take place, the new UAA facility will incorporate a competition ice arena capable of seating 3,000 to 4,000 fans.

**UAA Student Support Services and Student Union Building**

FY23-FY27 (GF: \$172,000.0, NGF: \$0.0, Total: \$172,000.0)

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

conveniently located in the campus core or near a gateway to the campus that is easily identifiable to those coming to campus.

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

### **UAA Student Housing**

FY23-FY27 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

UAA has been evolving into a more traditional university campus with the community campuses preparing and then feeding more students to the main campus. With more students coming to UAA from outlying areas and rural communities, there is a growing need to increase the amount of student housing on campus. A 2011 Housing Study indicated that the campus could support at least 500 additional housing beds and in 2013, the UAA Chancellor established a long term goal to double the campus housing capacity within the next ten years. UAA plans to explore Public Private Partnership opportunities as a potential means to expand the existing housing capacity to a total of 2,000 beds by 2023.

### **UAA PWSC Outdoor Recreation Leadership Center**

FY23-FY27 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

The PWSC Outdoor Recreational Leadership Program would be based in Valdez with a partnership component with Kenai Peninsula College (KPC). The PWSC/KPC partnership will provide enhanced opportunities for students to learn in two very diverse topographical regions, both of which afford multiple – but differing – field experience in parks and outdoor recreational tourism. The geographic areas of Prince William Sound and the Kenai Peninsula and their surroundings would make this program a draw for students, potentially from out of state with the hope of drawing them and keeping them in Alaska.

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

The program's curriculum is developed, and faculty for the program are accessible in the areas where the program is to be delivered, but a facility with which to most effectively house the program and its equipment is needed. Such a facility would provide not only appropriate equipment storage, but classroom space that can be designed to optimize instructional quality for this unique program.

Current plans without the facility are to use available resources and existing classrooms, but doing so will have an impact on existing classes and programs, and will not be fully effective. It will amount to “making do” in an effort to provide important, unique, and new programming in Alaska higher education.

**UAA Mat-Su Student Housing**

FY23-FY27 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This facility will provide a student housing complex at the Mat-Su College. There is a need and demand for such housing at the campus. Mat-Su College offers certificate programs that are not available anywhere else in Alaska, thus creating the potential to attract students to these high demand job degree programs. However, without on-campus housing, these students are unable to pursue their college goals in Alaska. Housing helps to ease the transition to college, student housing opens up the opportunity for prospective students who want to stay in the Mat-Su region to attend college. The college can also serve as an intermediate step in the transition from the village to the larger institution at UAA.

**UAA Mat-Su Renewable Energy Building**

FY23-FY27 (GF: \$1,450.0, NGF: \$0.0, Total: \$1,450.0)

Renewable Energy has begun to develop on the national stage in the past few years. Alaska, with all of its oil, is not immune to the need to break the dependency of oil. Over the past couple of years, the college was approached several times regarding the need in the state for wind energy training. Since then several more wind farms have been announced. Currently training for maintenance and operations is accomplished by sending technician candidates to places outside Alaska for the appropriate training. Providing this training in the state would save employers thousands of dollars. To address this need, Mat-Su College with input from business and industry, has developed the first ever Renewable Energy Program at the University of Alaska. The current program consists of an Occupational Endorsement, with plans for an Associate’s Degree in the near future and a Bachelor’s Degree in the more distant future.

**UAF Student Recreation Center Expansion**

FY21-FY22 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY23-FY27 (GF: \$11,500.0, NGF: \$0.0, Total: \$11,500.0)

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

**UAF Athletics & Recreation: Patty Center Entrance**

FY23-FY27 (GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)

This project is the first step to connect the Patty Center, the ice arena and the student recreation center with an indoor, usable common space for student gathering and instruction.

**UAF Campus (Undergraduate & Graduate) Housing Project (possible P3)**

FY21-FY22 (GF: \$6,500.0, NGF: \$0.0, Total: \$6,500.0)

FY23-FY27 (GF: \$65,000.0, NGF: \$0.0, Total: \$65,000.0)

Adequate housing on the UAF campus is minimal. Students frequently move off campus in search of better accommodations. Some leave UAF altogether. New housing aimed at keeping students on campus may result in higher retention rates. As part of the “Student Life: Transforming the UAF Experience” project, UAF proposes to develop new student housing units. This initial housing project will be the first phase in a plan to increase the overall quality and quantity of student living options (Fairbanks Campus housing stock). Procurement method is yet to be determined but may include exploring a Public Private Partnership option. The first phase of the project will provide modern and appropriate living space for graduate students in suite style units near the core of the Fairbanks campus. The second phase will address replacing existing dormitories for undergraduate students.

**UAS Student Union**

FY19-FY20 (GF: \$10,000.0, NGF: \$10,000.0, Total: \$20,000.0)

A new UAS Student Union will significantly improve the Juneau Auke Lake Campus environment and enable the university to continue improvements in student recruitment, retention, and completion. With a mission focused on student success, UAS has seen major improvement in the retention of first-time, full-time students—increasing from 58% to 72% in recent years. This achievement is based in part on creating a new and dynamic central campus in Juneau: new freshman housing, pedestrian plazas and outdoor gathering areas, improved food quality, engaging campus life activities, enhanced services for Alaska Native and rural students, and close proximity to library and learning center services. The new Student Union is expected to add significantly to these developments, making the UAS Auke Lake Campus an even more exciting and engaging setting for higher education. The Student Union will occupy a central location on the campus, adjacent to the new freshman housing and the Egan classroom wing. It will include a new food service facility, a multipurpose assembly and meeting space, and space for student support services. It will provide expanded space and a warm, inviting atmosphere for the UAS Native and Rural Student Center—making the campus an even more inviting and supportive place for first-time college students.

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

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

UAS currently lacks suitable venues for engaging the broader community in hosting forums, lectures, and cultural performances in spaces. For example, the university’s popular Evening at Egan Lecture

Series is hosted in the Egan Library in a space that otherwise would be used for student library needs. This space lacks appropriate seating and sightlines for large audiences. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression are also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

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

### **UAS Auke Lake Cultural Center**

FY23-FY27 (GF: \$26,100.0, NGF: \$0.0, Total: \$26,100.0)

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

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

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

### **UAS Auke Lake Field House**

FY23-FY27 (GF: \$11,400.0, NGF: \$0.0, Total: \$11,400.0)

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

## Infrastructure

### **UAA Master Plan Circulation Improvements**

FY19-FY20 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY21-FY22 (GF: \$11,500.0, NGF: \$0.0, Total: \$11,500.0)

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

**UAA MAPTS Kenai Ground Water Contamination Mitigation**

FY19-FY20 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

**UAA Kodiak Entrance Road Realignment and Exterior Lighting**

FY19-FY20 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY21-FY22 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

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

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

FY23-FY27 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

**UAA Mat-Su Roads, Circulation, & Parking Improvements**

FY23-FY27 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

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

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

### **UAF Core Campus Parking Garage**

FY23-FY27 (GF: \$4,350.0, NGF: \$4,000.0, Total: \$8,350.0)

The construction of a parking garage on campus will provide consolidated parking, open up valuable land for future buildings, improve the appearance of the lower campus entry, and provide convenient, short-term parking for visitors and part-time students.

## Land; Property and Facilities Acquisitions

### **UAA Adjacent Land and Property Acquisitions**

FY21-FY22 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

### **UAA Warehouse and Support Facility**

FY21-FY22 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

### **UAA KPC Kachemak Bay Campus Property Acquisition**

FY21-FY22 (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.

### **UAA Kenai River Campus Property Acquisition**

FY23-FY27 (GF: \$2,235.0, NGF: \$0.0, Total: \$2,235.0)

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

**UAA PWSC Millwright Shop**

FY21-FY22 (GF: \$2,400.0, NGF: \$0.0, Total: \$2,400.0)

PWSC developed and vocational millwright program and initially leased a millwright facility in 2009. The owner has leased the industrial space (2,400 SF) for a nominal fee of \$1,500/month since that time.

The program has proved to be a strong success and the vocational needs of the Valdez community will require PWSC to double the enrollment of the millwright program as it expands to support mining and oil/gas extraction in addition to the maritime industries. Additionally, the community is calling for creation of additional programs in other trade skills and industries to include HVAC and refrigeration, residential building science, and other shipping and fishery support services.

A permanent facility is required to support these programs which the leased facility can no longer fully accommodate. This funding will either support a local facility purchase or potentially fund planning and design for a larger, purpose-built building in conjunction with a long term project of the PWS Borough to build a joint use vocational school adjacent to the PWSC campus.

**UAF Early Childhood Education and Childcare Center**

FY21-FY22 (GF: \$850.0, NGF: \$0.0, Total: \$850.0)

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 CTC, the lab school provides university students with observation and practicum experiences. The primary purpose of the lab school is to provide rich observation and practicum experiences for university students studying early childhood education.

Research for Alaska

**UAF Earthquake Detection & Tsunami Warning (Earthscape)**

FY21-FY22 (GF: \$5,000.0, NGF: \$12,0000.0, Total: \$17,000.0)

The Earthscope USArray program is a \$40 million federal investment in Alaska between now and 2019 to install and operate an unprecedented network of 260 seismic sensors across the state. The sensors are slated for removal in 2019. The state should attempt to purchase these sensors for permanent operations and contract with the university as executor of a monitoring program.

This is a one-time opportunity with an effective cost share of 10-to-1 because of the National Science Foundation's upfront investment to install the equipment. In addition to seismic monitoring, NASA, NOAA, the University of California San Diego and the Canadian Forestry Wildfire Office have added meteorological stations with near real-time telemetry to 140 stations enhancing our weather monitoring and forecasting capabilities tremendously. Deliverables to the state include: earthquake tracking in all parts of Alaska, enhanced earthquake, tsunami, and extreme weather warning capacity, rapid warning notification to critical infrastructure, a monitoring backbone across the state for applications including military, navigation, research and communications.



### **UAF Alaska Climate Data Center**

FY21-FY22 (GF: \$750.0, NGF: \$350.0, Total: \$1,100.0)

UAF proposes to establish an Alaska Climate Data Center that prepares non-standard climate products to address stakeholder needs in the state such as: Gridded Maps for Alaska, Aviation Weather Products, Fire Weather Products, River Forecast Products, Marine Products. Climate data products can be built from available observations from various sources (government agencies, industry, researchers and local communities) and would be the mission of the proposed Alaska Climate Data Center. Such capabilities would save costs through better planning ability, improve marine safety through better weather forecasts, enable Alaskan residents and industry to prepare and respond more effectively to hazards and climate extremes, and provide detailed climate information to assist the State, communities and industry in planning and development. Such information will enhance the safety of Alaskan residents and communities and better prepare Alaska to take advantage of emerging economic opportunities.

### **UAF Revitalizing Alaska Native Languages (RANL)**

FY21-FY22 (GF: \$250.0, NGF: \$250.0, Total: \$500.0)

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

## Academic Equipment

### **UAA College of Engineering Materials Testing Lab Upgrades**

FY19-FY20 (GF: \$600.0, NGF: \$0.0, Total: \$600.0)

Screw Driven Universal Test Machines with LabView Software with training, safe and easy to use by students to conduct standard tension, compression, and bending tests with monotonic loading. Three units will be purchased at \$125 thousand each for a total of \$375 thousand.

Servo-Hydraulic Multiaxial (Axial, Bending, Torsion) Test Machine with LabVIEW Software with training, safe and easy to use by students to conduct standard fatigue/fracture and torsion tests of engineering materials, structures and machines. One unit will be purchased for a total of \$225 thousand.

**UAA Consortium Library – Library Materials for UA**

FY19-FY20 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY21-FY22 (GF: \$600.0, NGF: \$0.0, Total: \$600.0)

While it has been many years since the Consortium Library received capital funding for library materials, it is appropriate to consider once again this option for the purchase of monographic materials. With the reduction in the Consortium Library's general funds of over \$1 million between FY15 and FY16, the Library's capacity to acquire and share print and electronic books is diminishing. The Library is also faced with a 3-5% annual inflationary fixed cost increase in the price of scholarly monographic materials, which currently average about \$93.00 per title. The inflationary increases further erode the Library's capacity to acquire and share the latest scholarly publications.

**UAF Classroom Instructional & e-Learning Technology**

FY21-FY22 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This request will install and/or upgrade instructional technologies in 50 classrooms throughout the UAF campuses. Installations and upgrades will include presentation and distance delivery technologies, videoconferencing, lecture capture and mobility.

**UAS Smart Classrooms at the Juneau Campus**

FY21-FY22 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The UAS Juneau campus continues to expand course offerings and degree programs using state of the art technology both on campus and for distance education. Our students continue to come to us with increased technological skills and we have a responsibility to ensure we offer high tech experiences for them. Smart classroom technology provides both faculty and students increased flexibility by allowing different forms of information to be presented and provides enhanced learning experiences wherever a student resides. Smart classrooms allow interactivity by learners in the classroom and easy access to online information as well as other on-line tools that would not otherwise be easily accessible for all.

Importantly, smart classrooms provide an environmentally friendly and sustainable means of providing students with the materials they need to succeed. Research on smart classrooms demonstrates increased student learning, student collaboration and student participation. It has been many years since the

**University of Alaska**  
**FY2018 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects**  
**State Appropriations (in thousands of \$)**

Project Name	DM & R&R
<b>UAA Main Campus</b>	
Campus Building Envelope & Roof Systems Renewal	1,000.0
Campus Building Interior & Systems Renewal	1,000.0
Campus Exterior Infrastructure and Signage Renewal	900.0
University Lake Annex, UPD Relocation	1,800.0
EM1 and EM2 Mechanical	2,500.0
Consortium Library Old Core Mechanical Upgrades	5,500.0
Social Sciences Building Renewal	500.0
<b>UAA Main Campus Subtotal</b>	<b>13,200.0</b>
<b>UAA Community Campuses</b>	
KPC Campus Renewal	914.0
Kodiak College Campus Renewal	506.0
PWSC Campus Renewal	433.0
Mat-Su Campus Renewal	965.0
KPC Kachemak Bay Campus Renewal	232.0
<b>UAA Community Campuses Subtotal</b>	<b>3,050.0</b>
<b>UAA DM and R&amp;R Total</b>	<b>16,250.0</b>
<b>UAF Main Campus</b>	
Building Envelope & Roof Systems Renewal	4,500.0
Fairbanks Campus Building Interior & Systems Renewal	21,765.0
Campus Infrastructure and Signage Renewal	3,740.0
Regulatory Compliance - ADA, Title IX, & Transgender	500.0
<b>UAF Main Campus Subtotal</b>	<b>30,505.0</b>
<b>UAF Community Campus</b>	
Rural Community Campus Renewal	750.0
Community & Technical College Renewal	245.0
<b>UAF Community Campus Subtotal</b>	<b>995.0</b>
<b>UAF DM and R&amp;R Total</b>	<b>31,500.0</b>
<b>UAS Main &amp; Community Campuses</b>	
Roof Replacement	700.0
Juneau Campus R&R	1,523.8
<b>UAS Campuses Total</b>	<b>2,223.8</b>
<b>Statewide</b>	
Butrovich Lighting Upgrades	810.0
Butrovich Building Repairs	600.0
University House Repairs	75.0
<b>Statewide DM and R&amp;R Total</b>	<b>1,485.0</b>
<b>UA FY2018 DM and R&amp;R Total</b>	<b>51,458.8</b>
<b>Additional DM and R&amp;R</b>	
UAA Main Campus	256,221.8
UAA Community Campuses	13,715.4
UAF Main Campus	643,432.4
UAF Community Campuses	37,015.5
UAS Main	4,529.0
Statewide	2,261.5
<b>UA System Additional DM and R&amp;R Total</b>	<b>957,175.6</b>
<b>UA DM and R&amp;R Total</b>	<b>1,008,634.4</b>

## UAA Main Campus

### **UAA Campus Building Envelope & Roof Systems Renewal**

GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0

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.

### **UAA Campus Building Interior & Systems Renewal**

GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0

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

### **UAA Campus Exterior Infrastructure and Signage Renewal**

GF: \$900.0, NGF: \$0.0, Total: \$900.0

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.

### **UAA University Lake Annex, UPD Relocation**

GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0

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

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

The University Lake Annex (ULA) building was originally built in 1983. Emergency Management and recently Parking Services are current occupants of the north side of the building. College of Engineering has resided in the southern 2/3 of the building while waiting for the new Engineering and Industry Building to be constructed and the original Engineering Building to be renewed. The building is 9,000 gross sqft. and renovation will UPD will occupy 6,450 sqft. of the building. Parking Services and Emergency Service Management occupy the remainder of the building.

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

#### **UAA EM1 and EM2 Mechanical**

GF: \$2,500.0, NGF: \$0.0, Total: \$2,500.0

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.

#### **UAA Consortium Library Old Core Mechanical Upgrades**

GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0

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.

#### **UAA Social Sciences Building Renewal**

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

Social Sciences Building (SSB) was built in 1974 and used extensively for office, classroom and lab space, as well as the Central Information Systems Control Center (IT Services). It was originally built with a relocatable wall system that is no longer functional. This building will require extensive renovations to meet current operational, energy efficiency, code and safety requirements.

## UAA Community Campuses

### **KPC Campus Renewal**

GF: \$914.0, NGF: \$0.0, Total: \$914.0

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 Building 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**

GF: \$506.0, NGF: \$0.0, Total: \$506.0

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

### **PWSC Campus Renewal**

GF: \$433.0, NGF: \$0.0, Total: \$433.0

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**

GF: \$965.0, NGF: \$0.0, Total: \$965.0

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

**KPC Kachemak Bay Campus Renewal**

GF: \$232.0, NGF: \$0.0, Total: \$232.0

A significant portion of the Kachemak Bay Campus Building 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.

UAF Main Campus

**UAF Building Envelope & Roof Systems Renewal**

GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0

Projects within this category will address deferred maintenance and renewal and renovation requirements for building envelope and roof systems. They include roof repair and replacement, doors, windows, vapor barriers, painting, siding, weatherization, insulation, foundations, and other building envelope issues.

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

GF: \$21,765.0, NGF: \$0.0, Total: \$21,765.0

Many of the buildings in the UAF system were constructed in the 1960s and 1970s and the building interiors and systems are in very poor shape and beginning to fail; they are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category. Replacement parts for many of these systems are no longer available. Many of the systems are expensive to operate due to their low efficiencies. Replacement of these systems will allow for increased energy efficiencies, more attractive interiors, and better environmental control throughout UAF's facilities. Projects in this category will replace failing piping, inadequate electrical systems, inefficient lighting, damaged finishes, fans, deficient VAV boxes and upgrade the building automation system controls.

**UAF Campus Infrastructure and Signage Renewal**

GF: \$3,740.0, NGF: \$0.0, Total: \$3,740.0

The severe Fairbanks climate takes a toll on the many roads, trails, sidewalks, parking areas, curbs and gutters across our campus creating uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Repairing and upgrading these surfaces is required in order to maintain a safe, accessible, and effective environment for students, staff and the public. Adequate exterior wayfinding signage is critical to creating a safe and accessible campus.

**UAF Regulatory Compliance - ADA, Title IX, & Transgender**

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

Complying with regulations including the Americans with Disabilities Act and Title IX, and accommodating transgender students, staff and faculty is a top priority at UAF. Remaining in compliance requires an on-going effort to modify and upgrade exterior hardscapes, elevators, building passageways, toilet and locker rooms, signage and security infrastructure.

UAF Community Campuses

**Rural & Community Renewal**

GF: \$750.0, NGF: \$0.0, Total: \$750.0

Funding for renewal and regulatory compliance requirements at CRCD facilities including Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and Brooks Building.

**Community & Technical College Renewal**

GF: \$245.0, NGF: \$0.0, Total: \$245.0

Funding for renewal and regulatory compliance requirements at Community & Technical College (CTC) facilities including CTC's main building (604 Barnette Street), Bunnell House and UAF Aviation Facility.

UAS Main & Community Campuses

**Roof Replacement**

GF: \$700.0, NGF: \$0.0, Total: \$700.0

This project will replace roofs at or nearing their life expectancy. Facilities anticipated in the plan include the Robertson Building in Ketchikan and portions of the Technical Education Center in Juneau.

**Juneau Campus R&R**

GF: \$1,523.8, NGF: \$0.0, Total: \$1,523.8

This funding will address the following high priority needs across the Juneau campus: Auke Lake pedestrian guardrail replacement; Anderson building-replace saltwater piping in vault; Hendrickson building-replace mansard; Soboleff building-replace ceramics studio overhead door and elevator; Mourant building-replace exterior windows; Egan library-replace siding; Marine technology building-renew or replace welding shop smoke eliminator and replace fire alarm panel; and Marine Core building-replace motor control center and curtain wall system.

Statewide

**Butrovich Lighting Upgrades**

GF: \$810.0, NGF: \$0.0, Total: \$810.0

In 2010, a lighting study was conducted for the Butrovich Building to evaluate the efficiency and condition of the existing fixtures and controls. Based on the findings of this survey, there were 7 recommendations made to increase the energy efficiency of the building and reduce the operating costs for maintaining the buildings lighting systems. During the summer of 2014, a "Daylight



Harvesting” project was completed on the north side of the building to correct issues with an earlier system that had been installed but failed to work properly, which addressed part of one of the recommendations from the report. That project has proven to be successful and is working as designed. This project will complete the rest of the recommendations from the 2010 Study.

**Butrovich Building Repairs**

GF: \$600.0, NGF: \$0.0, Total: \$600.0

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

**University House Repairs**

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

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

# Performance Results

This report summarizes University of Alaska’s historical trends and anticipated progress during FY17 and FY18 on select, high level outcome metrics. The information presented here, and additional detail information and analysis, is available on the State of Alaska’s Office of Management and Budget website\*. Performance information is submitted in support of the annual operating and capital budget requests, and focuses on the University of Alaska’s three primary mission areas: student instruction, research and service.

Columns in the charts are colored to reflect whether the University of Alaska appears on track to meet FY17 targets. Green columns indicate the University appears on track to meet the stated targets in FY17. Yellow columns indicate measures that may be trending differently than desired for FY17.

In the near term, the University of Alaska anticipates a greater challenge to sustain performance on most outcome measures, due to sustained budget cuts. Federal grants for research are projected to grow modestly, at best, over the next couple of fiscal years. Service continues to be a productive area at University of Alaska, however. Long-term, the University of Alaska Board of Regents’ goal is to support Alaska's evolving state workforce needs. By 2025, 65% of Alaska jobs are expected to require some postsecondary education, compared to 37% of jobs today. UA can provide the opportunity for more recent Alaska high school graduates and more adults with some college and no degree to attend postsecondary education, earn degrees and hold higher paying jobs, supporting the State’s economy. A framework for the university to achieve this goal depends on:

- a “gradual glide” to a sustainable level of state appropriation in total and per student, as opposed to a dramatic decrease in the short-term, then sustained over time.
- moderation of UA’s cost per graduate, currently high compared to other states, by lowering expenses and significantly increasing enrollment and graduates.
- increases in student tuition and fees to the mean level paid by those attending public institutions in other western states, with options for tuition realignment.

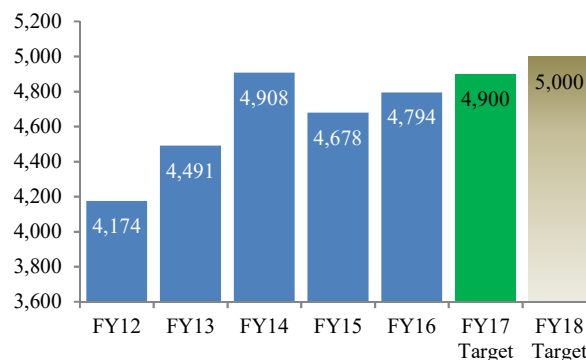
## Student Instruction

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.

### Results and Strategies

#### Measure 1. Degrees, Certificates & Endorsements Awarded

The number of degrees, certificates, and endorsements awarded by the University of Alaska reached its second highest number ever in FY16 (4,794), following FY14’s all-time high of 4,908. This was followed by FY15’s decrease to 4,678 and then FY16’s rise by 116 degrees. The 2.5% increase from FY15 to FY16 was due principally to a 26.3% increase in occupational endorsements and a 6.0% increase in baccalaureate recipients. The biggest drop from FY15 to FY16 by percent was in Certificates (-20.0%) followed by Licensures (-13.6%).



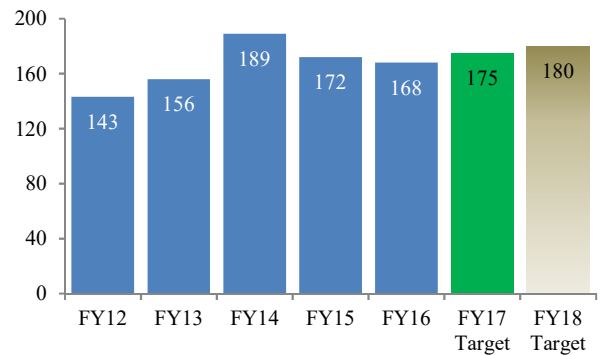
## **Student Instruction, Continued**

### **Measure 1. Degrees, Certificates & Endorsements Awarded (continued)**

An increase in credentials awarded is anticipated in FY18 driven, largely, by strategic enrollment management efforts such as UAS' "Finish College Alaska" program and UA's "We Miss You" outreach. This will be a challenge because of demographically-focused declines in the number of college-age individuals in Alaska. These have resulted, for instance, in a preliminary 7% decrease in headcount in FY17 fall enrollments. For FY18, the University of Alaska's goal is to increase the number of credentials to an all time high of 5,000 or more, in order to begin closing the gap between jobs requiring postsecondary education credentials and Alaska residents who hold degrees or certificates.

### **Measure 2. Baccalaureate Engineering Degrees**

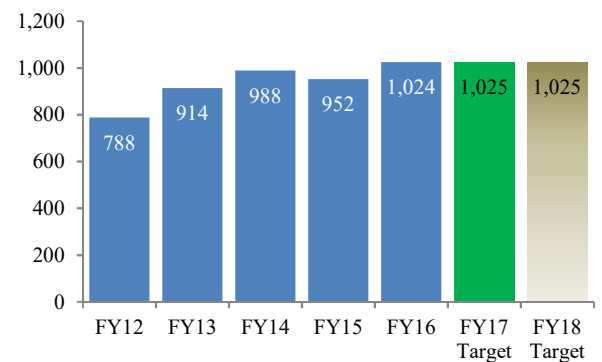
Baccalaureate engineering degrees help meet Alaska's sustained employment demand in a wide range of areas, from mining to the petroleum industry. The University of Alaska awarded 168 baccalaureate engineering degrees in FY16, a small decrease (-4 degrees or -2.3% from FY15) but an increase of 25 degrees or 17.5% from five years ago. Most of the negative variance between FY15 and FY16 was due to a lower than expected number of UAF graduates in FY16, which is considered natural variation, following a small decline the year before at UAA.



Baccalaureate engineering awards are anticipated to slowly increase for several years, as a result of an 8.5% increase in baccalaureate engineering majors from FY11-FY12 to FY13-FY14. UA's goal is to reach a sustained level of 200 baccalaureate engineering graduates annually, spread across both UAF and UAA baccalaureate engineering programs.

### **Measure 3. Health-Related Degrees**

UA's health-related degrees help meet persistent demand for health care workers in Alaska and are, overall, a growth area for the UA system. UA awarded 1,024 such degrees in FY16, an increase of 7.6% from FY15 and a 29.9% increase from FY12. This year-on-year increase occurred throughout UA, most notably at UAS where there was a 58.5% increase recorded. Note should also be made that the number of enrollees in health-related programs has recorded no significant decreases since FY12. Completion rates in health programs have been rising over the past four years, providing testimony to the value UA plays in supplying health

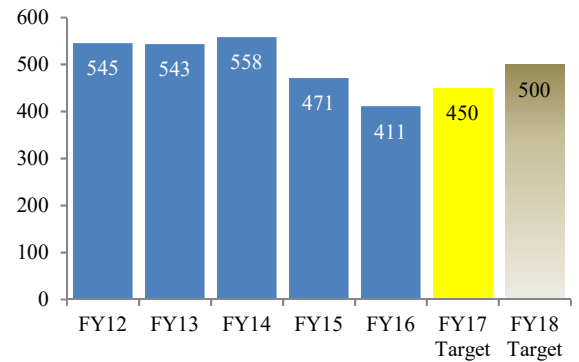


professionals to Alaska. Moreover, UA expects the number of health related degrees awarded to remain steady (if not rise) in the near future due to strong industry demand and continuing investment in program infrastructure. This is despite anticipated demographically-driven decreases in student enrollments.

## Student Instruction, Continued

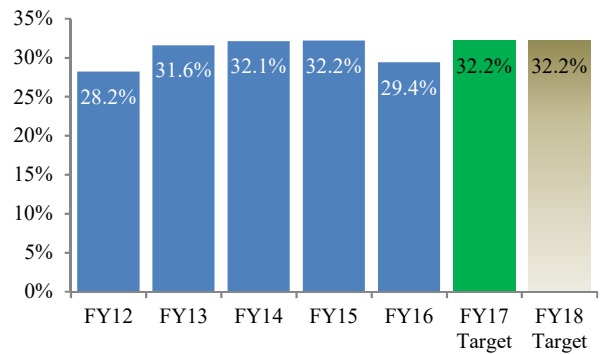
### **Measure 4. Teacher Education Degrees**

The University of Alaska delivered 411 degrees, certificates and licensures in teacher education areas in FY16, a decrease of almost 13 percent in the last year, with over half of the decline occurring at UAS. Across the system, degree awards at all levels in teacher education areas reflect decreases from last year; the largest decrease occurred in graduate licensures, which declined by 31 percent. However, performance is expected to stabilize as a single academic Education unit for the University of Alaska gears up.



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

The proportion of first-time, full-time freshmen seeking bachelor's degrees who received bachelor's degrees within six years increased 13 % from FY11 to FY15 (28.6% to 32.2%), falling to 29.4% in FY16. Improved placement and advising contributed to the earlier improvements and will do so in the future. UA's trademark program, "Stay on Track" is a key outreach effort in improving the 150% graduation rate and will continue. The national average for public, four-year, open admission institutions such as the University of Alaska system was 34.5% in FY14, the latest for which national averages are available (see [https://nces.ed.gov/programs/digest/d15/tables/dt15\\_326.10.asp](https://nces.ed.gov/programs/digest/d15/tables/dt15_326.10.asp)). This means that the FY14 six-year bachelor's graduation rate at UA was within 6.7% of the national average for public, four-year, open admission institutions.



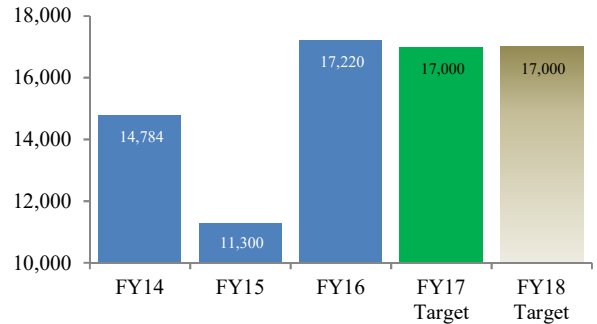
**Service: Sharing Knowledge to Address Community Needs**

This mission area includes activities that make available to the public the unique resources and capabilities of the university in response to specific community needs or issues.

**Results and Strategies**

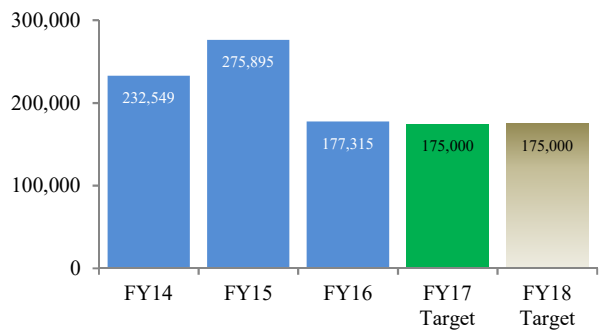
**Measure 8. Youth Engaged in 4-H**

The number of participants is estimated to be 17,220 in FY16 for the federal fiscal year 2016. This is significantly higher than in FY15, when only 11,300 persons participated. This headcount is duplicated; that is, if an individual participates in more than one 4-H activity he or she is counted once for each activity. In other words, a person participating in two activities is counted twice. Differences reflect the public’s varying interest in the programs. All 4-H programs are coordinated by UAF's Cooperative Extension Service faculty and staff, but led by volunteers across the state.



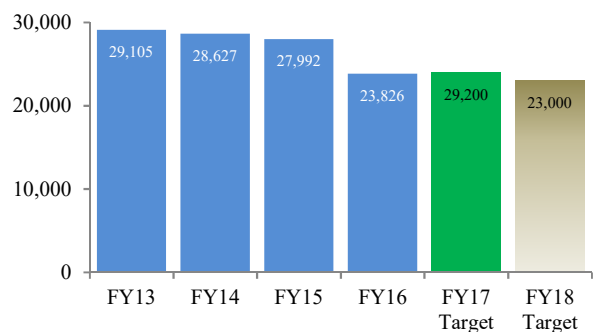
**Measure 9. Outreach Publications Distributed**

The FY16 Cooperative Extension Service publication distribution and web downloads consisted of 155,412 print publications sold or distributed and 21,903 publications downloaded. This measure has been redefined this year to exclude description page views, as those are a less substantive communication with clientele. The table to the right allows comparison with the previous definition; all categories of publications are down, but distribution in paper hardcopy is down the most. This is due to ongoing efforts to direct clients to websites and thereby reduce publication costs, and also because of travel restrictions that limit in-person distribution.



**Measure 10. UA Press Books and Maps Sold**

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. Its publications cover an expanding range of subject areas, including politics and history, Alaska Native languages and cultures, science and natural history, biographies and memoirs, poetry, fiction and anthologies, children’s books, and original translations. Annual book sales by the University of Alaska Press vary depending on the popularity of new titles, but have always been above 23,000 units per year in each of the past five years. The Press’ book and map sales decreased -15% from FY15 to FY16, when just under 24,000 units were sold.



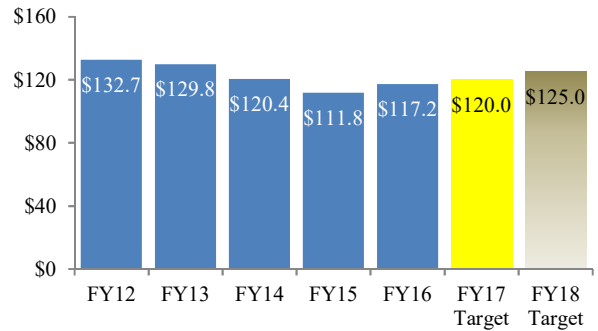
## **Research: Advancing Knowledge, Basic and Applied**

This program category represents scientific and academic research. The majority of funded research is externally sponsored by the federal government. Note, that the analysis of research performance is focused on a five-year trend rather than on year-to-year changes due to the relative volatility of research funding.

### **Results and Strategies**

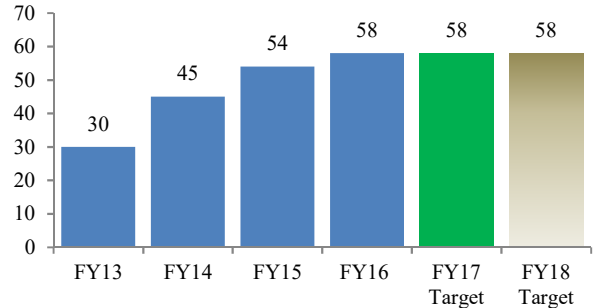
#### **Measure 6. Grant Funded Research Expenditures (Millions)**

Grant funded research expenditures in FY16 increased to about \$117 million, an improvement of 4.8% over FY15. This compared to a decline of -7.1% from FY14 to FY15. Recruiting and retaining the faculty will be very competitive and challenging, as the ability to replace vacant faculty positions may be limited in FY17 and FY18 due to reductions in state unrestricted general fund support of UA. This may temper growth in research expenditures for the next several years, in part as a result of significant match required in federally-funded projects such as the NIH-funded IDEA Network for Biomedical Research Excellence (INBRE).



#### **Measure 7. Running 5-Year Average Annual Number of Invention Disclosures**

UA continues to devote considerable effort to advancing intellectual properties, starting with invention disclosures. These start processes that may lead to commercialization of technologies valuable to inventors, the university, and state citizens. A running 5-year average is used to accommodate large year-to-year variance observed for the annual number of disclosures since the effort began. As of FY16, the 5-year running average for invention disclosures across UA was 58 per year. This is a slight increase from FY15. The FY16 number (i.e., only for FY16) is lower than the four previous years: its trend primarily reflects staff transition and reorganization at UAF's Office of Intellectual Property and Commercialization in FY16. However, key elements of intellectual property development and commercialization, such as the number of Conflict of Interest Management Plans and Non-Disclosure Agreements, showed sustained growth in FY16. In addition, disclosures at UAA increased by 40% from FY15 to FY16, rising from three to five disclosures.



# **Operating Budget References**

## State Fund Groups <sup>1</sup>

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

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

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

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

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

## Revenue Descriptions

### *Unrestricted General Funds (UGF):*

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

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

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

### *Designated General Funds (DGF):*

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

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

### **University Receipts:**

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



## Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

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

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

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

### *Fund Types <sup>2</sup>:*

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

## Revenue Descriptions (continued)

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

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

**Auxiliary Funds (30):** Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises.

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

## NCHEMS Descriptions

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

### *Instruction and Student Related:*

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

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

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

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

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

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

## NCHEMS Descriptions (continued)

### *Other:*

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

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

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

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

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

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

## Mental Health Trust Program Descriptions FY2018

### **\$805.8 GF Mental Health Trust Funding**

- \$200.8 Masters of Social Work Program (prior to FY1995)
- \$100.0 Workforce Development - Support and Enhance existing effective education and training programs (FY2010)
- \$105.0 Children Residential (FY2011)
- \$200.0 Training Academy for Rural Behavioral Health (FY2011)
- \$ 50.0 AK Native Community Advancement in Psychology (ANCAP) (FY2014)
- \$150.0 Disability Justice – Alaska Justice Information Center (IncOTI) (FY2018)

**Anchorage Campus: \$1,937.6 Total [\$150.0 GF/MH/ \$1,787.6 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)].** FY18 will be the tenth year of zero-based budgeting for MHTAAR funding – meaning that all MHTAAR funding in state agencies is removed from state budgets and reconsidered by the Mental Health (MH) Trust Authority. Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature.

- The Governor’s FY18 request includes one Inc and three IncOTI Anchorage Campus projects supported by the MH Trust Authority. Those projects total \$545.0 (\$395.0 MHTAAR/ \$150.0 GF/MH) as follows:
  - **Disability Justice – Alaska Justice Information Center – IncOTI: \$375.0 Total (\$150.0 GF/MH/ \$225.0 MHTAAR).** Funds will be used to support the operations of the Alaska Justice Information Center (AJIC). The AJIC collects data from key criminal justice agencies to create an integrated data platform to support many kinds of criminal justice research in Alaska.
  - **Housing – Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development – IncOTI: \$50.0 MHTAAR.** These funds will be used in partnership with the Department of Health and Social Services by providing training to caregivers at assisted living homes and supported housing. The grants increase the capacity of these providers to house individuals with intensive behavioral health needs.
  - **Beneficiary Employment – Supported Employment Provider Training Infrastructure and Capacity – IncOTI: \$65.0 MHTAAR.** These funds will be used to develop and implement a multi-level approach to benefits counseling and create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRPs) to provide quality employment placement and retention services.
  - **Workforce – Alaska Area Health Education Centers (AHECs) – Inc: \$55.0 MHTAAR.** The AHECs will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast, and the Yukon-Kuskokwim and will concentrate on behavioral health career exploration to encourage and recruit youth into behavioral health occupations. (In FY17, a similar increment included Barrow, the Interior, and Southcentral.)
- The Governor’s FY18 request also includes five Anchorage Campus projects, totaling \$1,392.6 MHTAAR that are related in some way to grants or projects begun in previous years. Since the Mental Health Trust Authority reviews and re-approves all MH projects each year, these are presented for legislative review and approval as well. Following is the list of these projects:
  - **Workforce Grant 1384 – The Alaska Training Cooperative – IncT (FY14-FY18): \$984.0 MHTAAR.** The Training Cooperative will promote career development opportunities for non-degreeed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with MH Trust beneficiaries.

## Mental Health Trust Program Descriptions FY2018

- **Workforce Grant 2347 – Maintain Workforce Director – IncT (FY14-FY18): \$146.1 MHTAAR.** This grant is for a shared workforce development position, administratively housed within the University of Alaska Anchorage, Center for Rural Health and Health Workforce. The position acts as the lead point of contact on all health workforce projects and activities with emphasis and support of Medicaid Expansion, Reform and Redesign, and Criminal Justice Reinvestment.
- **Disability Justice – Grant 582 Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities – IncT (FY14-FY18): \$110.0 MHTAAR.** This project provides training and information in collaboration with the Alaska Network on Domestic Violence and Sexual Assault to address the needs of Trust beneficiaries who are victims of crime.
- **Disability Justice – Grant 573 Interpersonal Violence Prevention for Beneficiaries – IncT (FY14-FY18): \$80.0 MHTAAR.** This project is designed to build community behavioral health provider skills and capacity by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries.
- **Disability Justice – Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries – IncT (FY14-FY18): \$72.5 MHTAAR.** This project supports coordination of a two-day, statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project is managed by UAA – Anchorage Campus through the Center for Human Development.

**University of Alaska FY2017 Operating Budget Summary** *(in thousands of \$)*  
**UA Board of Regents' compared to Final Legislation (HB256 and HB257)**

	UA Board of Regents' Budget <sup>(1)</sup>			Final Legislation (HB256 & HB257) (includes Gov's vetoes)			Final over/ (under) BOR
	Unrestricted Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted Funds (UGF)	Designated, Federal and Other Funds	Total Funds	State Approp. (UGF)
<b>FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>564,806.8</b>	<b>915,593.8</b>	<b>350,787.0</b>	<b>564,806.8</b>	<b>915,593.8</b>	-
Rev FY2016 One-time Funded Items	-	(1,932.3)	(1,932.3)	(10,073.0)	(2,086.0)	(12,159.0)	(10,073.0)
<b>Base - FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>562,874.5</b>	<b>913,661.5</b>	<b>340,714.0</b>	<b>562,720.8</b>	<b>903,434.8</b>	<b>(10,073.0)</b>
<b>Budget Reductions</b>							
Target Reduction				(15,714.0)		(15,714.0)	(15,714.0)
Increment Reduction				(9,818.5)		(9,818.5)	(9,818.5)
<b>Budget Reduction Subtotal</b>				<b>(25,532.5)</b>	<b>-</b>	<b>(25,532.5)</b>	<b>(25,532.5)</b>
<b>FY2017 Adjusted Base Requirements</b>							
<b>Compensation Increase</b>	12,903.2	12,903.2	25,806.4	9,818.5	9,818.5	19,637.0	(3,084.7)
<b>Additional Operating Cost Increases</b>							
<b>Utility Cost Increases</b>	<b>1,750.0</b>	<b>1,250.0</b>	<b>3,000.0</b>			-	<b>(1,750.0)</b>
<b>Utility Replacement Funding</b>	<b>4,600.0</b>		<b>4,600.0</b>			-	<b>(4,600.0)</b>
<b>Facility Maint. and Repair</b>	<b>2,318.0</b>	<b>2,318.0</b>	<b>4,636.0</b>			-	<b>(2,318.0)</b>
<b>New Facilities Est. Oper. Costs</b>	<b>1,400.0</b>	-	<b>1,400.0</b>	-	-	-	<b>(1,400.0)</b>
UAF Engineering Learning & Innovation Facility O&M	1,400.0		1,400.0			-	(1,400.0)
<b>Unfunded Federal Mandates</b>	<b>1,025.0</b>	<b>125.0</b>	<b>1,150.0</b>	-	-	-	<b>(1,025.0)</b>
UA Support Services for Students with Disabilities	250.0		250.0			-	(250.0)
UA Title IX Compliance Coordinators	500.0		500.0			-	(500.0)
UA Compliance Officers	275.0	125.0	400.0			-	(275.0)
<b>Other Fixed Costs</b>	<b>800.0</b>	-	<b>800.0</b>	-	-	-	<b>(800.0)</b>
UA Electr. Jnl. Subscriptions	800.0		800.0			-	(800.0)
<b>FY2017 Adjusted Base Subtotal</b>	<b>24,796.2</b>	<b>16,596.2</b>	<b>41,392.4</b>	<b>9,818.5</b>	<b>9,818.5</b>	<b>19,637.0</b>	<b>(14,977.7)</b>
<b>FY2017 High Demand Program Requests</b>							
Student Achievm't & Attain. Productive Partnerships with Alaska's Schools	500.0	241.0	741.0			-	(500.0)
Productive Partnerships with Public Entities & Priv. Ind. R&D & Scholar. to Enhance AK's Comm. & Econ. Growth	200.0		200.0			-	(200.0)
	520.0	450.0	970.0			-	(520.0)
	727.0	2,650.0	3,377.0			-	(727.0)
<b>FY2017 H. D. Prog's Subtotal</b>	<b>1,947.0</b>	<b>3,341.0</b>	<b>5,288.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,947.0)</b>
<b>FY2017 Budget Adjustments</b>							
Technical Voc. Ed. Program		350.1	350.1		350.1	350.1	-
Mental Health Trust Authority		2,022.6	2,022.6		2,022.6	2,022.6	-
Mat-Su College Transportation				(116.5)		(116.5)	(116.5)
License Plate Revenue		1.0	1.0		1.0	1.0	-
UA Reallocations				(25,000.0)		(25,000.0)	(25,000.0)
Leadership Cost Reduction				(1,500.0)		(1,500.0)	(1,500.0)
Forgone Mid-Year Planned							
Tuition Increase				9,000.0		9,000.0	9,000.0
Strategic Priorities				17,500.0		17,500.0	17,500.0
<b>FY2017 Budget Adj Subtotal</b>	<b>-</b>	<b>2,373.7</b>	<b>2,373.7</b>	<b>(116.5)</b>	<b>2,373.7</b>	<b>2,257.2</b>	<b>(116.5)</b>
<b>FY2017 Op. Budget Changes</b>	<b>26,743.2</b>	<b>20,378.6</b>	<b>47,121.8</b>	<b>(25,903.5)</b>	<b>10,106.2</b>	<b>(15,797.3)</b>	<b>(52,646.7)</b>
<b>FY2017 Operating Budget Total</b>	<b>377,530.2</b>	<b>585,185.4</b>	<b>962,715.6</b>	<b>324,883.5</b>	<b>574,913.0</b>	<b>899,796.5</b>	<b>(52,646.7)</b>

% Chg. FY2016-FY2017 Operating Budget

7.6%      3.6%      5.1%      -7.4%      1.8%      -1.7%

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

**University of Alaska FY2017 Operating Budget Summary**  
**State Appropriations Comparison**

(in thousands of \$)

	UA BOR Budget	Governor's Proposed Budget	Conference Committee Budget	FY2017 Operating Budget Total <sup>(1)</sup>
<b>FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>	<b>350,787.0</b>
Reverse FY2016 One-time Funded Items	-	(10,073.0)	(10,073.0)	(10,073.0)
<b>Base - FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>340,714.0</b>	<b>340,714.0</b>	<b>340,714.0</b>
<b>Budget Reductions</b>				
Target Reduction		(5,712.4)	(5,714.0)	(15,714.0)
Increment Reduction		(9,818.5)	(9,818.5)	(9,818.5)
<b>Budget Reduction Subtotal</b>		<b>(15,530.9)</b>	<b>(15,532.5)</b>	<b>(25,532.5)</b>
<b>FY2017 Adjusted Base Requirements</b>				
Compensation Increases	12,903.2	9,818.5	9,818.5	9,818.5
Utility Cost Increases	1,750.0			
Utility Replacement Funding	4,600.0			
Facility Maintenance and Repair	2,318.0			
New Facilities Estimated Operating Costs	1,400.0			
Unfunded Federal Mandates	1,025.0			
Other Fixed Costs	800.0			
<b>FY2017 Adjusted Base Requirements Subtotal</b>	<b>24,796.2</b>	<b>9,818.5</b>	<b>9,818.5</b>	<b>9,818.5</b>
	7.1%	2.8%	2.8%	2.8%
<b>FY2017 High Demand Program Requests</b>				
Student Achievement and Attainment	500.0			
Productive Partnerships with Alaska's Schools	200.0			
Productive Partnerships with Public Entities and Private Industries	520.0			
R&D & Scholarship to Enhance Alaska's Communities and Economic Growth	727.0			
<b>FY2017 High Demand Programs Subtotal</b>	<b>1,947.0</b>	-	-	-
	0.6%	0.0%	0.0%	0.0%
<b>FY2017 Budget Adjustments</b>				
Mat-Su College Transportation			(116.5)	(116.5)
UA Reallocation to Strategic				(25,000.0)
Leadership Cost Reduction				(1,500.0)
Forgone Mid-Year Planned				9,000.0
Strategic Priorities				17,500.0
<b>FY2017 Budget Adjustments Subtotal</b>	-	-	<b>(116.5)</b>	<b>(116.5)</b>
<b>FY2017 Operating Budget Changes</b>	<b>26,743.2</b>	<b>(15,785.4)</b>	<b>(15,903.5)</b>	<b>(25,903.5)</b>
<b>FY2017 Operating Budget Total</b>	<b>377,530.2</b>	<b>335,001.6</b>	<b>334,883.5</b>	<b>324,883.5</b>
% Chg. FY16-FY17 Operating Budget	7.6%	-4.5%	-4.5%	-7.4%

(1) Includes Governor's vetoes.

**University of Alaska**  
**FY13-FY16 Actual Expenditures by NCHEMS**  
(in thousands of \$)

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>% Change FY15-FY16</u>
<b>Instruction and Student Related</b>					
Academic Support	50,651.0	51,750.9	51,772.8	50,451.4	-2.6%
Instruction	224,254.6	223,859.5	218,885.2	215,858.2	-1.4%
Intercollegiate Athletics	13,353.4	14,543.7	12,426.3	14,099.7	13.5%
Library Services	19,297.5	18,651.1	17,675.5	16,761.0	-5.2%
Scholarships	30,498.5	28,885.1	27,638.9	25,519.7	-7.7%
Student Services	45,710.3	43,265.6	40,775.6	37,595.7	-7.8%
<b>Instruction and Student Related</b>	<u>383,765.3</u>	<u>380,955.9</u>	<u>369,174.3</u>	<u>360,285.7</u>	<u>-2.4%</u>
Institutional Support	134,592.1	137,626.3	138,242.2	135,397.3	-2.1%
Physical Plant	96,897.7	104,709.8	104,720.4	104,192.7	-0.5%
Public Service	46,510.5	52,618.5	51,636.5	46,885.8	-9.2%
Research	144,224.1	138,720.1	133,916.1	144,214.7	7.7%
Auxiliary Services	42,012.8	38,630.4	46,171.0	43,293.4	-6.2%
Unallocated Authority	1.0	0.8	1.2	0.3	-75.0%
<b>Total</b>	<u>848,003.5</u>	<u>853,261.8</u>	<u>843,861.7</u>	<u>834,269.9</u>	<u>-1.1%</u>



**FY13-FY16 Actual Expenditures by University/Campus (in thousands of \$)**

University/Campus	FY2013 Actual			FY2014 Actual			FY2015 Actual			FY2016 Actual			% Chg. FY15-FY16		
	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds
<b>Systemwide Components Summary</b>															
Reduct's & Add't's	1.0		1.0	0.8		0.8		0.6	0.6		0.4	0.4	N/A		-33%
<b>Total Sysbra</b>	<b>1.0</b>		<b>1.0</b>	<b>0.8</b>		<b>0.8</b>		<b>0.6</b>	<b>0.6</b>		<b>0.4</b>	<b>0.4</b>	<b>N/A</b>		<b>-33%</b>
<b>Statewide Programs &amp; Services</b>															
Statewide Services	16,052.8	16,801.8	32,854.6	16,609.5	18,560.3	35,169.8	16,212.2	19,458.3	35,670.5	10,101.3	20,173.7	30,275.0	-37.7%	3.7%	-15.1%
Office Info. Tech.	11,371.0	8,265.2	19,636.2	11,338.1	7,473.9	18,812.0	10,921.4	7,284.7	18,206.1	12,020.9	5,675.1	17,696.0	10.1%	-22.1%	-2.8%
System Ed. & Outreach	1,771.8	8,117.1	9,888.9	1,500.3	8,697.8	10,198.1	1,288.6	8,091.0	9,379.6	1,075.7	3,994.0	5,069.7	-16.5%	-50.6%	-45.9%
<b>Total SPS</b>	<b>29,195.6</b>	<b>33,184.1</b>	<b>62,379.7</b>	<b>29,447.9</b>	<b>34,732.0</b>	<b>64,179.9</b>	<b>28,422.2</b>	<b>34,834.0</b>	<b>63,256.2</b>	<b>23,197.9</b>	<b>29,842.8</b>	<b>53,040.7</b>	<b>-18.4%</b>	<b>-14.3%</b>	<b>-16.1%</b>
<b>University of Alaska Anchorage</b>															
Anchorage Campus	111,679.5	153,839.4	265,518.9	115,031.2	147,304.3	262,335.5	113,900.8	152,536.9	266,437.7	108,421.0	154,970.8	263,391.8	-4.8%	1.6%	-1.1%
Small Business Dev Ctr.	807.2	1,324.4	2,131.6	1,139.3	1,387.2	2,526.5	1,055.8	1,363.7	2,419.5	965.4	1,323.9	2,289.3	-8.6%	-2.9%	-5.4%
Kenai Peninsula College	7,424.7	8,187.4	15,612.1	7,951.5	7,489.3	15,440.8	7,707.9	8,019.3	15,727.2	7,256.0	6,658.4	13,914.4	-5.9%	-17.0%	-11.5%
Kodiak College	2,953.9	2,204.6	5,158.5	2,982.2	2,313.2	5,295.4	2,856.0	2,524.4	5,380.4	2,722.4	2,240.1	4,962.5	-4.7%	-11.3%	-7.8%
Mat-Su College	4,782.6	5,219.1	10,001.7	5,082.2	5,101.5	10,183.7	5,464.1	5,288.3	10,752.4	5,210.9	5,289.3	10,500.2	-4.6%	0.0%	-2.3%
Prince Wm Sound Col.	3,476.5	2,397.4	5,873.9	3,603.6	2,774.3	6,377.9	3,380.4	2,418.0	5,798.4	3,299.5	2,142.6	5,442.1	-2.4%	-11.4%	-6.1%
<b>Total UAA</b>	<b>131,124.4</b>	<b>173,172.3</b>	<b>304,296.7</b>	<b>135,790.0</b>	<b>166,369.8</b>	<b>302,159.8</b>	<b>134,365.0</b>	<b>172,150.6</b>	<b>306,515.6</b>	<b>127,875.2</b>	<b>172,625.1</b>	<b>300,500.3</b>	<b>-4.8%</b>	<b>0.3%</b>	<b>-2.0%</b>
<b>University of Alaska Fairbanks</b>															
Fairbanks Campus	121,266.9	126,198.9	247,465.8	130,032.4	123,736.7	253,769.1	130,090.9	121,797.7	251,888.6	122,940.2	136,479.2	259,419.4	-5.5%	12.1%	3.0%
Fairbanks Org. Res.	25,008.2	104,060.3	129,068.5	24,665.0	101,803.1	126,468.1	26,687.7	93,650.3	120,338.0	28,615.7	100,364.9	128,980.6	7.2%	7.2%	7.2%
Coop. Ext. Service <sup>(3)</sup>	5,062.3	4,281.5	9,343.8	5,055.7	4,657.4	9,713.1	4,343.6	4,135.2	8,478.8				-100%	-100%	-100%
Bristol Bay	1,514.7	2,926.6	4,441.3	1,587.5	2,247.3	3,834.8	1,578.9	2,502.9	4,081.8	1,470.8	2,645.1	4,115.9	-6.8%	5.7%	0.8%
Chukchi Campus	1,092.1	1,447.6	2,539.7	1,135.5	1,111.8	2,247.3	1,058.6	892.4	1,951.0	1,010.4	803.0	1,813.4	-4.6%	-10.0%	-7.1%
Interior Alaska Campus	1,905.1	3,844.9	5,750.0	1,850.7	3,201.3	5,052.0	1,916.6	2,818.8	4,735.4	1,753.0	2,560.5	4,313.5	-8.5%	-9.2%	-8.9%
Kuskokwim Campus	3,467.8	2,465.3	5,933.1	3,495.7	2,449.7	5,945.4	3,425.6	1,833.2	5,258.8	3,130.0	2,183.2	5,313.2	-8.6%	19.1%	1.0%
Northwest Campus	1,828.7	920.5	2,749.2	1,848.3	971.2	2,819.5	1,773.6	910.9	2,684.5	1,606.2	993.1	2,599.3	-9.4%	9.0%	-3.2%
Col. of Rural & Com. Dev.	6,071.5	2,439.6	8,511.1	6,141.4	4,132.4	10,273.8	6,222.9	3,126.0	9,348.9	6,193.5	3,431.8	9,625.3	-0.5%	9.8%	3.0%
UAF Com. & Tech. Col.	6,229.6	6,888.4	13,118.0	6,470.7	7,207.2	13,677.9	6,135.6	7,029.3	13,164.9	5,813.7	7,380.5	13,194.2	-5.2%	5.0%	0.2%
<b>Total UAF</b>	<b>173,446.9</b>	<b>255,473.6</b>	<b>428,920.5</b>	<b>182,282.9</b>	<b>251,518.1</b>	<b>433,801.0</b>	<b>183,234.0</b>	<b>238,696.7</b>	<b>421,930.7</b>	<b>172,533.5</b>	<b>256,841.3</b>	<b>429,374.8</b>	<b>-5.8%</b>	<b>7.6%</b>	<b>1.8%</b>
<b>University of Alaska Southeast</b>															
Juneau Campus	22,909.2	17,790.8	40,700.0	23,615.3	16,813.4	40,428.7	22,938.0	16,588.0	39,526.0	21,299.0	18,661.4	39,960.4	-7.1%	12.5%	1.1%
Ketchikan Campus	2,788.3	1,941.3	4,729.6	2,807.2	2,390.3	5,197.5	2,697.4	2,374.0	5,071.4	2,590.0	1,973.3	4,563.3	-4.0%	-16.9%	-10.0%
Sitka Campus	3,479.3	3,496.7	6,976.0	3,666.1	3,828.0	7,494.1	3,532.6	4,028.6	7,561.2	3,291.2	3,538.8	6,830.0	-6.8%	-12.2%	-9.7%
<b>Total UAS</b>	<b>29,176.8</b>	<b>23,228.8</b>	<b>52,405.6</b>	<b>30,088.6</b>	<b>23,031.7</b>	<b>53,120.3</b>	<b>29,168.0</b>	<b>22,990.6</b>	<b>52,158.6</b>	<b>27,180.2</b>	<b>24,173.5</b>	<b>51,353.7</b>	<b>-6.8%</b>	<b>5.1%</b>	<b>-1.5%</b>
<b>Total University</b>	<b>362,944.7</b>	<b>485,058.8</b>	<b>848,003.5</b>	<b>377,610.2</b>	<b>475,651.6</b>	<b>853,261.8</b>	<b>375,189.2</b>	<b>468,672.5</b>	<b>843,861.7</b>	<b>350,786.8</b>	<b>483,483.1</b>	<b>834,269.9</b>	<b>-6.5%</b>	<b>3.2%</b>	<b>-1.1%</b>

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

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

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

**FY16-FY17 Authorized Budget and FY18 Budget Request by University/Campus (in thousands of \$)**

University/Campus	FY2016 BOR Authorized			FY2017 BOR Authorized			FY2018 BOR Budget Request			FY2018 Gov's Proposed Budget		
	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds	State Approp. <sup>(1)</sup>	Non-State Funding <sup>(2)</sup>	Total Funds
<b>Systemwide Components Summary</b>												
Reduct's & Addt's		0.4	0.4	1,750.0	0.6	1,750.6	14,950.0	5,000.6	19,950.6	1,750.0	(11,999.4)	(10,249.4)
<b>Total Sysbra</b>		0.4	0.4	1,750.0	0.6	1,750.6	14,950.0	5,000.6	19,950.6	1,750.0	(11,999.4)	(10,249.4)
<b>Statewide Programs &amp; Services</b>												
Statewide Services	12,683.8	21,804.4	34,488.2	10,542.6	24,951.0	35,493.6	10,555.6	24,951.0	35,506.6	10,542.6	24,951.0	35,493.6
Office Info. Tech.	9,620.9	9,495.3	19,116.2	7,823.9	9,644.8	17,468.7	7,823.9	9,644.8	17,468.7	7,823.9	9,644.8	17,468.7
System Ed. & Outreach	1,153.7	9,797.5	10,951.2	848.3	5,170.4	6,018.7	848.3	5,170.4	6,018.7	848.3	5,170.4	6,018.7
<b>Total SPS</b>	<b>23,458.4</b>	<b>41,097.2</b>	<b>64,555.6</b>	<b>19,214.8</b>	<b>39,766.2</b>	<b>58,981.0</b>	<b>19,227.8</b>	<b>39,766.2</b>	<b>58,994.0</b>	<b>19,214.8</b>	<b>39,766.2</b>	<b>58,981.0</b>
<b>University of Alaska Anchorage</b>												
Anchorage Campus	107,884.0	165,738.1	273,622.1	100,165.5	168,437.7	268,603.2	101,112.2	168,202.7	269,314.9	100,315.5	168,202.7	268,518.2
Small Business Dev Ctr.	1,031.5	2,146.6	3,178.1	985.2	2,025.0	3,010.2	985.2	2,025.0	3,010.2	985.2	2,025.0	3,010.2
Kenai Peninsula College	7,249.5	9,648.4	16,897.9	6,635.7	10,017.1	16,652.8	6,702.7	10,017.1	16,719.8	6,635.7	10,017.1	16,652.8
Kodiak College	2,717.4	3,416.3	6,133.7	2,435.2	3,485.9	5,921.1	2,455.3	3,485.9	5,941.2	2,435.2	3,485.9	5,921.1
Mat-Su College	5,204.4	6,321.0	11,525.4	4,868.8	7,421.9	12,290.7	4,919.0	7,421.9	12,340.9	4,868.8	7,421.9	12,290.7
Prince Wm Sound Col.	3,298.3	4,303.5	7,601.8	2,786.5	4,377.5	7,164.0	2,795.4	4,377.5	7,172.9	2,786.5	4,377.5	7,164.0
<b>Total UAA</b>	<b>127,385.1</b>	<b>191,573.9</b>	<b>318,959.0</b>	<b>117,876.9</b>	<b>195,765.1</b>	<b>313,642.0</b>	<b>118,969.8</b>	<b>195,530.1</b>	<b>314,499.9</b>	<b>118,026.9</b>	<b>195,530.1</b>	<b>313,557.0</b>
<b>University of Alaska Fairbanks</b>												
Fairbanks Campus	129,492.8	153,495.5	282,988.3	123,078.4	145,150.5	268,228.9	124,862.4	145,150.5	270,012.9	123,078.4	145,150.5	268,228.9
Fairbanks Org. Res.	23,616.8	119,834.9	143,451.7	20,933.0	134,157.9	155,090.9	20,933.0	134,157.9	155,090.9	20,933.0	134,157.9	155,090.9
Coop. Ext. Service <sup>(3)</sup>												
Bristol Bay	1,412.0	2,673.2	4,085.2	1,211.4	2,774.9	3,986.3	1,222.2	2,774.9	3,997.1	1,211.4	2,774.9	3,986.3
Chukchi Campus	970.8	1,462.3	2,433.1	806.9	1,495.3	2,302.2	816.6	1,495.3	2,311.9	806.9	1,495.3	2,302.2
Interior Alaska Campus	1,655.9	4,033.8	5,689.7	1,433.6	3,955.2	5,388.8	1,448.1	3,955.2	5,403.3	1,433.6	3,955.2	5,388.8
Kuskokwim Campus	3,000.8	3,565.5	6,566.3	2,605.0	3,765.7	6,370.7	2,626.7	3,765.7	6,392.4	2,605.0	3,765.7	6,370.7
Northwest Campus	1,521.4	2,939.2	4,460.6	1,319.8	2,989.2	4,309.0	1,324.4	2,989.2	4,313.6	1,319.8	2,989.2	4,309.0
Col. of Rural & Com. Dev.	5,406.7	5,145.3	10,552.0	4,679.6	5,245.8	9,925.4	4,697.3	5,245.8	9,943.1	4,679.6	5,245.8	9,925.4
UAF Com. & Tech. Col.	5,713.7	8,615.6	14,329.3	5,306.5	8,696.7	14,003.2	5,368.2	8,696.7	14,064.9	5,306.5	8,696.7	14,003.2
<b>Total UAF</b>	<b>172,790.9</b>	<b>301,765.3</b>	<b>474,556.2</b>	<b>161,374.2</b>	<b>308,231.2</b>	<b>469,605.4</b>	<b>163,298.9</b>	<b>308,231.2</b>	<b>471,530.1</b>	<b>161,374.2</b>	<b>308,231.2</b>	<b>469,605.4</b>
<b>University of Alaska Southeast</b>												
Juneau Campus	21,297.2	22,466.3	43,763.5	19,486.6	22,938.1	42,424.7	19,529.0	22,938.1	42,467.1	19,486.6	22,938.1	42,424.7
Ketchikan Campus	2,564.2	2,966.9	5,531.1	2,291.0	3,145.2	5,436.2	2,317.2	3,145.2	5,462.4	2,291.0	3,145.2	5,436.2
Sitka Campus	3,291.2	4,936.8	8,228.0	2,890.0	5,066.2	7,956.2	2,919.4	5,066.2	7,985.6	2,890.0	5,066.2	7,956.2
<b>Total UAS</b>	<b>27,152.6</b>	<b>30,370.0</b>	<b>57,522.6</b>	<b>24,667.6</b>	<b>31,149.5</b>	<b>55,817.1</b>	<b>24,765.6</b>	<b>31,149.5</b>	<b>55,915.1</b>	<b>24,667.6</b>	<b>31,149.5</b>	<b>55,817.1</b>
<b>Total University</b>	<b>350,787.0</b>	<b>564,806.8</b>	<b>915,593.8</b>	<b>324,883.5</b>	<b>574,912.6</b>	<b>899,796.1</b>	<b>341,212.1</b>	<b>579,677.6</b>	<b>920,889.7</b>	<b>325,033.5</b>	<b>562,677.6</b>	<b>887,711.1</b>

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

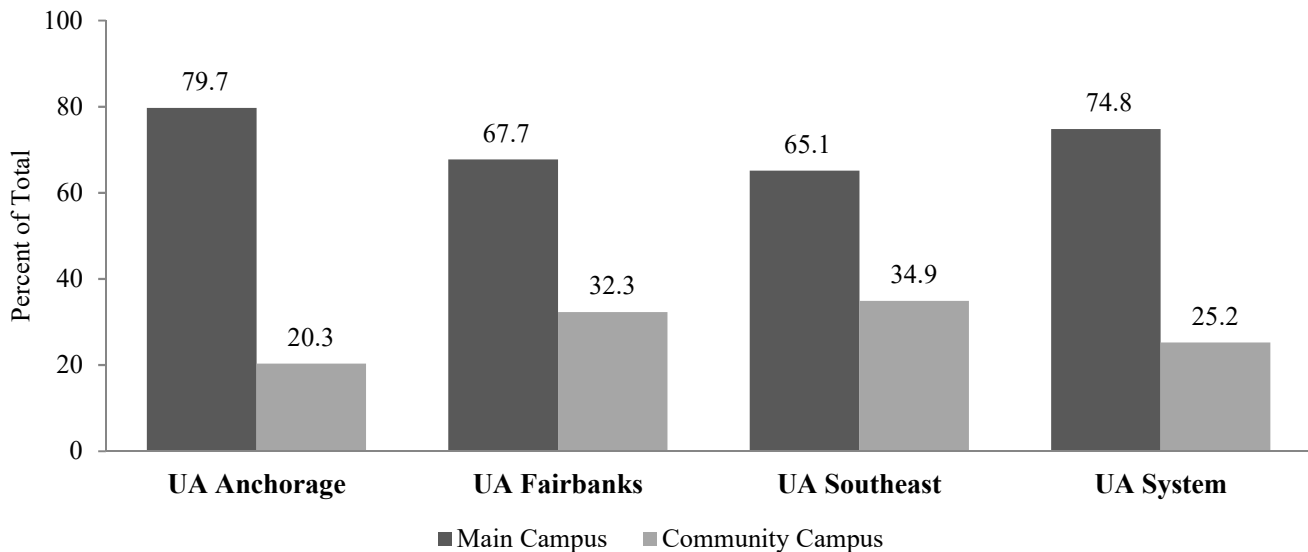
(2) Non-State Funding include: Designated General Funds (University Receipts, Technical and Vocational Education Program, and License Plate Revenue); Federal Funds (FED); and Other (State Inter-Agency Receipts, Mental Health Trust Authority Authorized Receipts, Capital Improvement Project Receipts, and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

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

**Student Credit Hours by Academic Organization (AO) and University  
FY12-FY16**

	FY12	FY13	FY14	FY15	FY16	% Change 5yrs	% Change Annual
Anchorage	305,633	299,936	291,199	282,088	274,390	-10.2	-2.7
Kenai	33,744	32,851	32,327	33,587	29,635	-12.2	-11.8
Kodiak	8,058	8,262	8,610	8,315	7,593	-5.8	-8.7
Mat-Su	29,979	28,501	27,857	25,980	25,974	-13.4	0.0
PWSC	9,122	8,162	7,176	7,429	6,524	-28.5	-12.2
Fairbanks	105,869	111,598	120,988	119,010	117,458	10.9	-1.3
CRDC							
Bristol Bay	4,501	4,108	3,800	3,526	3,614	-19.7	2.5
Chukchi	2,287	2,201	1,891	1,512	1,400	-38.8	-7.4
Interior Alaska	5,117	5,219	4,027	3,281	3,497	-31.7	6.6
Kuskokwim	4,578	3,790	4,788	4,621	5,023	9.7	8.7
Northwest	2,233	2,201	1,945	1,988	2,075	-7.1	4.4
Rural College	31,290	22,808	8,284	8,193	8,107	-74.1	-1.0
UAF CTC	37,681	36,787	36,857	34,914	32,400	-14.0	-7.2
Juneau	39,612	38,387	35,300	34,589	31,612	-20.2	-8.6
Ketchikan	7,307	6,738	6,946	6,926	7,148	-2.2	3.2
Sitka	10,941	10,486	9,723	9,767	9,800	-10.4	0.3
UA Anchorage	386,536	377,712	367,169	357,399	344,116	-11.0	-3.7
UA Fairbanks	193,555	188,711	182,580	177,045	173,574	-10.3	-2.0
UA Southeast	57,860	55,610	51,969	51,282	48,560	-16.1	-5.3
UA System	637,951	622,032	601,717	585,726	566,250	-11.2	-3.3

**Percent of Student Credit Hours by AO Type  
FY16**



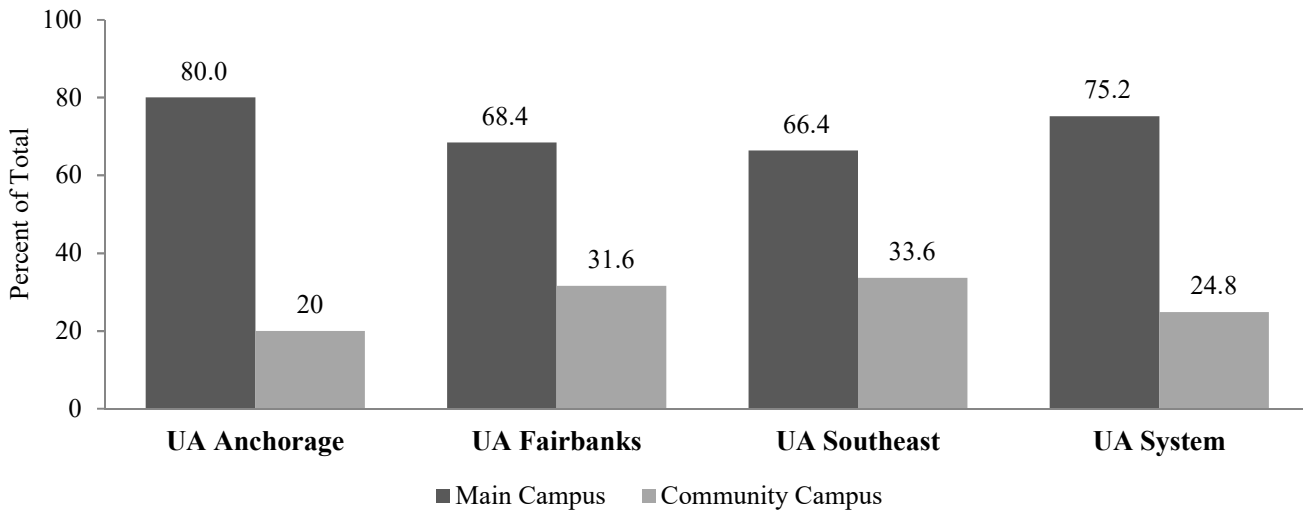
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours. Main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

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

**Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University  
FY12-FY16**

	FY12	FY13	FY14	FY15	FY16	% Change 5yrs	% Change Annual
Anchorage	10,395	10,198	9,902	9,588	9,318	-10.4	-2.8
Kenai	1,127	1,097	1,079	1,123	990	-12.2	-11.8
Kodiak	271	277	288	278	255	-5.8	-8.2
Mat-Su	999	950	929	866	866	-13.3	0.0
PWSC	305	273	239	248	218	-28.6	-12.1
Fairbanks	3,685	3,876	4,188	4,116	4,060	10.2	-1.4
CRDC							
Bristol Bay	151	138	127	118	121	-20.0	2.7
Chukchi	79	78	68	55	51	-35.2	-7.8
Interior Alaska	171	174	135	110	117	-31.6	6.8
Kuskokwim	153	126	160	154	168	10.0	9.1
Northwest	77	74	66	67	70	-8.8	5.2
Rural College	1,055	770	280	276	273	-74.1	-1.2
UAF CTC	1,256	1,227	1,229	1,164	1,080	-14.0	-7.2
Juneau	1,403	1,356	1,244	1,214	1,117	-20.4	-8.0
Ketchikan	244	225	233	232	238	-2.6	2.8
Sitka	365	350	325	327	327	-10.5	0.1
UA Anchorage	13,097	12,795	12,437	12,102	11,647	-11.1	-3.8
UA Fairbanks	6,627	6,462	6,253	6,059	5,940	-10.4	-2.0
UA Southeast	2,013	1,932	1,802	1,772	1,682	-16.4	-5.1
UA System	21,674	21,151	20,484	19,934	19,269	-11.1	-3.3

**Percent of Student FTE by AO Type  
FY16**



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

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

**Headcount by Academic Organization (AO) and University  
Fall 2012-2016**

	2012	2013	2014	2015	2016	% Change 5yrs	% Change Annual
Anchorage	15,718	15,640	14,754	14,357	14,305	-9.0	-0.4
Kenai	2,550	2,523	2,716	2,485	2,585	1.4	4.0
Kodiak	841	796	793	804	767	-8.8	-4.6
Mat-Su	1,990	1,914	1,844	1,899	1,776	-10.8	-6.5
PWSC	753	834	681	779	743	-1.3	-4.6
Fairbanks	5,672	6,360	6,532	6,215	6,074	7.1	-2.3
CRCD							
Bristol Bay	712	707	611	683	734	3.1	7.5
Chukchi	405	346	296	272	212	-47.7	-22.1
Interior Alaska	586	509	376	371	378	-35.5	1.9
Kuskokwim	496	477	510	529	501	1.0	-5.3
Northwest	363	304	314	509	320	-11.8	-37.1
Rural College	2,706	1,058	936	966	895	-66.9	-7.3
UAF CTC	3,462	3,340	3,105	2,885	2,423	-30.0	-16.0
Juneau	2,724	2,684	2,672	2,356	1,870	-31.4	-20.6
Ketchikan	666	626	609	711	684	2.7	-3.8
Sitka	947	888	954	937	874	-7.7	-6.7
UA Anchorage	19,825	19,629	18,649	18,116	17,949	-9.5	-0.9
UA Fairbanks	10,799	10,214	9,992	9,870	9,284	-14.0	-5.9
UA Southeast	3,765	3,644	3,700	3,396	2,888	-23.3	-15.0
UA System	33,581	32,696	31,522	30,496	29,109	-13.3	-4.5

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

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

**Tuition Rate History 2010-2018**  
(in \$ per credit hour)

Year (Fall-Spring Semesters)	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Tuition Rate Increase	4% 100-200 Levels/ 7% for all others	5% 100-200 Levels/ 10% for all others	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	\$6 per credit UG; \$12 per credit Graduate & non-resident	5%	5%	5% <sup>(1)</sup>
Lower Division								
PWSC	127	133	142	145	152	160	168	185
Kodiak	129	135	144	147	153	161	169	185
All Others	147	154	165	168	174	183	192	202
Upper Division	170	187	200	204	210	221	232	244
Undergraduate (UG) Non-Resident Surcharge	353	388	415	432	444	466	489	513
Graduate	338	372	383	391	403	423	444	466
Graduate Non-Resident Surcharge	353	388	400	408	420	441	463	513

1. Prince William Sound College (PWSC) and Kodiak College (KoC) should move to the same lower division tuition rate as all other UA campuses within two academic years. The non-resident surcharge will be the same for both graduate and undergraduate levels using the undergraduate non-resident rate.

# **Capital Budget References**

**University of Alaska**  
**FY2018 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)**

**Distribution Methodology**  
**(Based on Age, Size, and Value of Facilities)**

	<b>Location</b>	<b># of Bldgs</b>	<b>Average Age (years)</b>	<b>Weighted Avg. Age (years)</b>	<b>Gross Area (sq. feet)</b>	<b>Adjusted Value (thousands)</b>	<b>Index (GSF and Age)</b>	<b>Dist. % *</b>	<b>DM Model</b>
<b>Anchorage Campus</b>	<i>Anc.</i>	69	25.2	20.0	2,832,420	1,156,325.7	56,551.2	25.5%	12,765.9
<b>UAA Community Campus</b>		30	22.3	22.0	450,181	217,238.2	9,917.1	5.8%	2,879.7
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	25.8	21.5	157,163	72,836.7	3,382.4	1.7%	
<i>Kachemak Bay</i>	<i>Homer</i>	3	16.0	28.6	25,787	12,440.5	738.0	0.5%	
<i>Kodiak College</i>	<i>Kodiak</i>	5	38.8	39.5	44,981	22,350.1	1,778.6	1.1%	
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	8	22.9	21.9	154,983	76,895.4	3,395.9	2.1%	
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	6.5	9.2	67,267	32,715.6	622.2	0.4%	
	<b>UAA Total</b>	<b>99</b>	<b>24.3</b>	<b>20.2</b>	<b>3,282,601</b>	<b>1,373,563.9</b>	<b>66,468.3</b>	<b>31.3%</b>	<b>15,645.6</b>
<b>Fairbanks, CRCD &amp; CTC</b>	<i>Fbks.</i>	252	36.0	33.2	3,496,905	1,592,054.4	116,079.3	56.6%	28,313.8
<b>UAF Community Campuses</b>		30	30.8	31.5	132,222	106,193.3	4,166.6	4.2%	2,104.6
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	14.0	22.2	20,217	13,982.3	449.3	0.5%	
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	39.0	39.0	10,362	9,228.8	404.1	0.4%	
<i>Interior-Aleutians Campus</i>	<i>Multiple</i>	5	27.2	34.2	29,111	21,813.0	995.5	0.9%	
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	31.3	30.0	51,774	43,087.6	1,554.6	1.7%	
<i>Northwest Campus</i>	<i>Nome</i>	14	34.9	36.8	20,758	18,081.6	763.1	0.8%	
	<b>UAF Total</b>	<b>282</b>	<b>35.4</b>	<b>33.1</b>	<b>3,629,127</b>	<b>1,698,247.8</b>	<b>120,245.9</b>	<b>60.8%</b>	<b>30,418.4</b>
<b>Southeast Campus</b>	<i>Juneau</i>	33	25.2	19.2	452,127	172,053.9	8,665.6	4.3%	2,162.0
<b>UAS Community Campus</b>		5	12.4	7.2	115,908	49,233.0	831.4	0.5%	248.0
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	14.8	13.1	47,850	25,821.0	627.3	0.4%	
<i>Sitka Campus</i>	<i>Sitka</i>	1	3.0	3.0	68,058	23,412.0	204.2	0.1%	
	<b>UAS Total</b>	<b>38</b>	<b>23.5</b>	<b>16.7</b>	<b>568,035</b>	<b>221,286.9</b>	<b>9,497.1</b>	<b>4.8%</b>	<b>2,410.0</b>
<b>Statewide</b>	<i>Various</i>	9	36.7	34.6	220.1	82,671.4		3.1%	1,526.0
	<b>SW Total</b>	<b>9</b>	<b>36.7</b>	<b>34.6</b>	<b>220,050</b>	<b>82,671.4</b>	<b>7,618.0</b>	<b>3.1%</b>	<b>1,526.0</b>
	<b>UA Total</b>	<b>428</b>	<b>31.8</b>	<b>26.5</b>	<b>7,699,813</b>	<b>3,375,770.0</b>	<b>203,829.2</b>	<b>100.0%</b>	<b>50,000.0</b>

Facility data from 2015 Facilities Inventory

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



University of Alaska  
 Capital Budget Request vs. State Appropriation  
 FY2008-FY2017  
 (in thousands of \$)

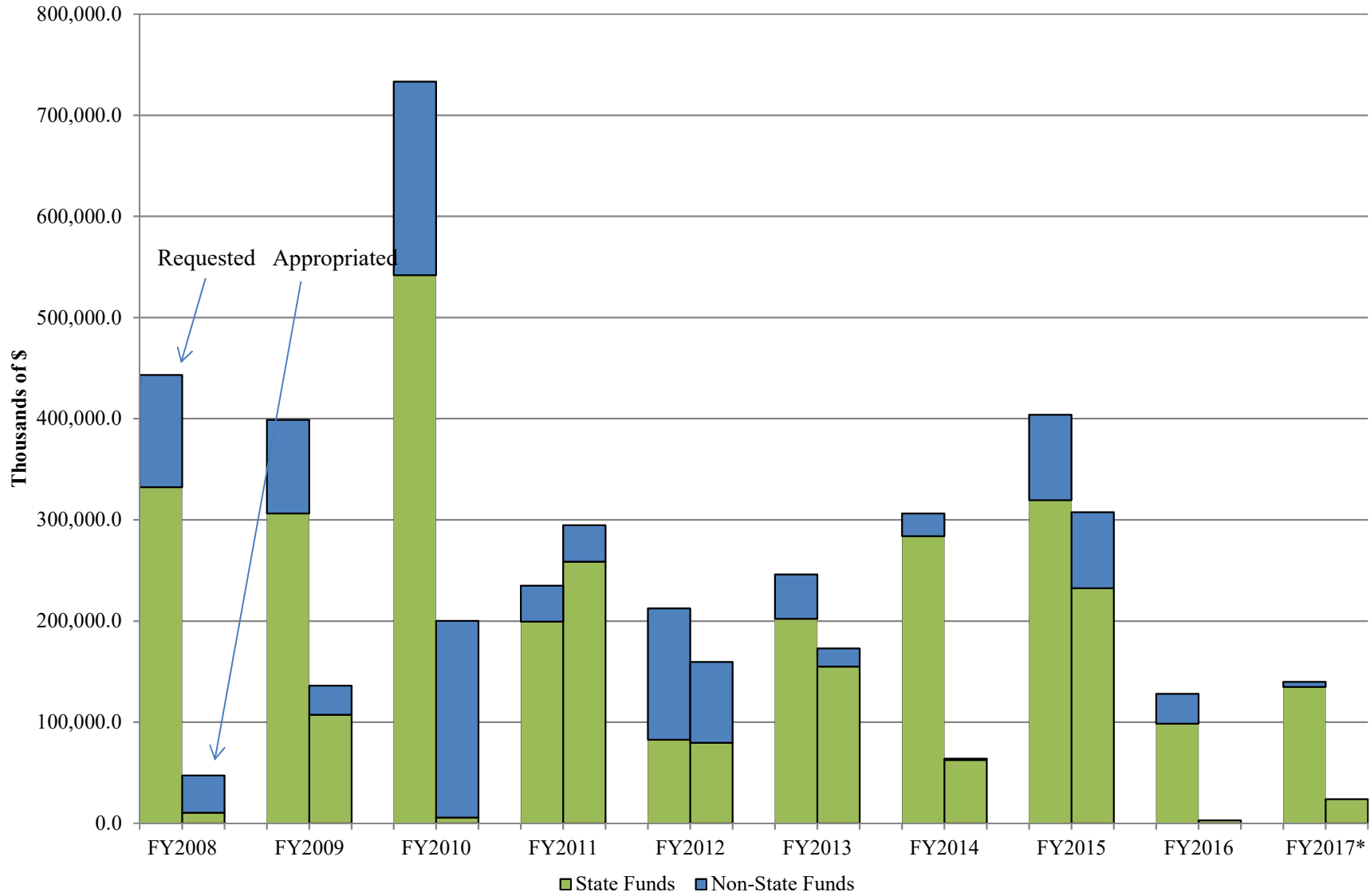
<b>Request</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY2008	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY2009	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	37,500.0		273,900.0		7,900.0	319,300.0
FY2016	50,000.0		35,550.0		13,000.0	98,550.0
FY2017	100,000.0		34,800.0			134,800.0
<b>Total</b>	<b>1,157,079.0</b>	<b>8,395.0</b>	<b>1,097,390.0</b>	<b>123,874.7</b>	<b>114,442.5</b>	<b>2,501,181.2</b>
<b>10 yr. Avg</b>	<b>115,707.9</b>	<b>839.5</b>	<b>109,739.0</b>	<b>12,387.5</b>	<b>11,444.3</b>	<b>250,118.1</b>

<b>Approp.</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY2008	8,200.0	275.0	1,250.0		640.0	10,365.0
FY2009	45,822.6		61,300.0		125.0	107,247.6
FY2010	3,200.0		2,500.0			5,700.0
FY2011	43,694.7		213,896.7	400.0	558.5	258,550.0
FY2012	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY2013	37,950.0		108,900.0		8,040.0	154,890.0
FY2014	30,000.0		30,000.0		2,588.7	62,588.7
FY2015	19,273.0		212,600.0	120.0	450.0	232,443.0
FY2016	3,000.0					3,000.0
FY2017 <sup>2</sup>	10,000.0					10,000.0
<b>Total</b>	<b>240,640.3</b>	<b>2,275.0</b>	<b>666,246.7</b>	<b>520.0</b>	<b>14,606.2</b>	<b>924,288.3</b>
<b>10 yr. Avg</b>	<b>24,064.0</b>	<b>227.5</b>	<b>66,624.7</b>	<b>52.0</b>	<b>1,460.6</b>	<b>92,428.8</b>

<sup>1</sup> Includes research, small business development center and other capital funding requests or appropriations

<sup>2</sup> Reallocated from state appropriated operating funding to capital projects.

## University of Alaska Capital Request and Appropriation Summary FY2008-FY2017



\* Reallocated from state appropriated operating funding to capital projects.

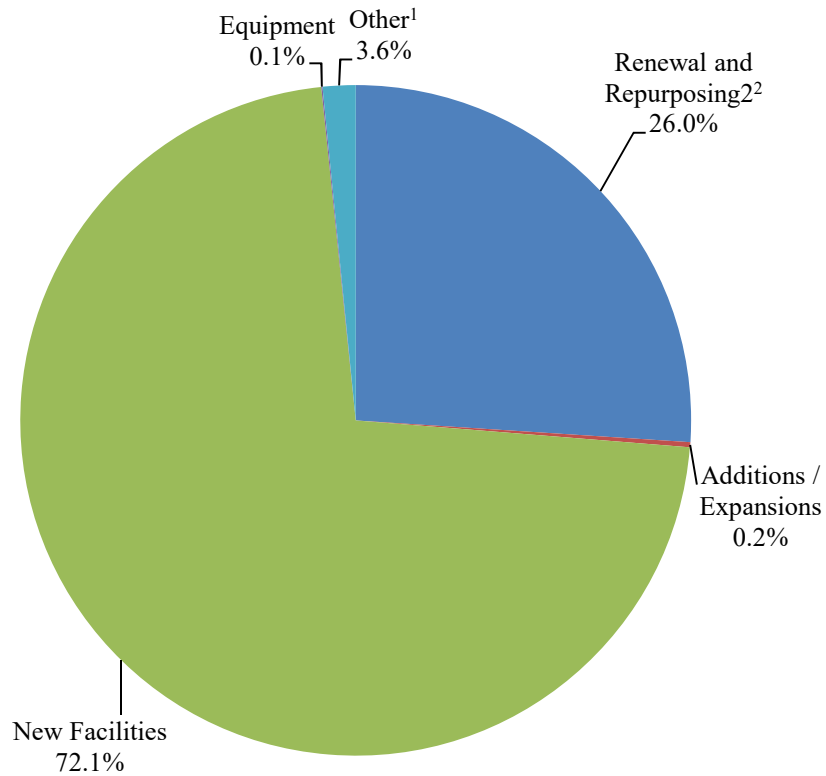
University of Alaska  
State Appropriation Summary by Category  
FY2008-FY2017  
(in thousands of \$)

Campus	Location	Renewal and Repurposing <sup>2</sup>		Additions / Expansions		New Facilities		Equipment		Other <sup>1</sup>		Total					
Anchorage Campus	Anchorage	57,304.4	23.8%	275.0	12.1%	278,700.0	41.8%			2,950.0	20.2%	339,229.4	36.7%				
Kenai Peninsula College	Soldotna	4,686.7	}	}	}	32,300.0	}	}	}	50.0	}	37,036.7	}				
	Kachemak Bay Homer	925.8				2,750.0				100.0		3,775.8					
Kodiak College	Kodiak	2,402.4	8.2%	}	}	}	}	}	}	}	}	2,402.4	}				
Matanuska-Susitna College	Palmer	4,315.6	23,500.0									27,815.6					
Prince Wm. Sound College	Valdez	7,497.9	1,050.0									8,547.9					
<b>UAA</b>		77,132.9	32.1%	275.0	12.1%	338,300.0	50.8%			3,100.0	21.2%	418,807.9	45.3%				
Fairbanks Campus	Fairbanks	106,930.0	}	}	}	323,946.7	}	}	}	10,728.3	}	441,605.0	}				
Fairbanks Campus	Juneau					44.6%						48.6%			73.4%		47.8%
Fairbanks Campus	Palmer	300.0															300.0
Fairbanks Campus	Seward																
Community Campuses	Various	283.0							53.5			336.5					
Bristol Bay Campus	Dillingham	193.0							16.8			209.8					
Chukchi Campus	Kotzebue																
Interior Alaska Campus	Tok	140.0										140.0					
Interior Alaska Campus	Fort Yukon	7.3	5.0%								0.9%	7.3	1.3%				
Interior Alaska Campus	Fairbanks	47.7							11.4			59.1					
Kuskokwim Campus	Bethel	7,042.5							12.9			7,055.4					
Northwest Campus	Nome	4,433.0							5.1			4,438.1					
Fairbanks Campus (CES)	Kenai								90.0			90.0					
UAF Comm. & Tech. College	Fairbanks	13,187.0	5.5%						44.9	0.3%		13,232.0	1.4%				
<b>UAF</b>		132,563.6	55.1%			323,946.7	48.6%			10,962.8	75.1%	467,473.1	50.6%				
Juneau Campus	Juneau	24,625.9	10.2%	2,000.0	87.9%	4,000.0	0.6%	520.0	100.0%	394.0	2.7%	31,539.9	3.4%				
Ketchikan Campus	Ketchikan	2,099.8	}	}	}	}	}	}	}	30.4	}	2,130.2	}				
Sitka Campus	Sitka	1,040.2								1.3%							
<b>UAS</b>		27,765.9	11.5%	2,000.0	87.9%	4,000.0	0.6%	520.0	100.0%	454.7	3.1%	34,740.6	3.8%				
Statewide	Fairbanks	3,178.0	}	}	}	}	}	}	}	88.7	}	3,266.7	}				
Systemwide	Systemwide									1.3%							
<b>SW</b>		3,178.0	1.3%							88.7	0.6%	3,266.7	0.4%				
<b>UA Grand Total</b>		240,640.3	100.0%	2,275.0	100.0%	666,246.7	100.0%	520.0	100.0%	14,606.2	100.0%	924,288.3	100.0%				
<b>% of Total</b>		26.0%		0.2%		72.1%		0.1%		1.6%		100.0%					

<sup>1</sup> Includes research, small business development center and other capital appropriations

<sup>2</sup> Reallocated from state appropriated operating funding to capital projects.

# State Appropriation Summary by Category FY2008 -FY2017



## New Facilities and Major Expansions

### **UAA**

- Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
- Health Sciences Building (FY09)
- Engineering Building (FY11, FY13, FY14, FY15)
- Kenai Peninsula College Campus Student Housing (FY11, FY12)
- Kenai Peninsula College Campus Career & Technical Education Center (FY11)
- Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
- Alaska Airlines Center (FY09, FY11, FY12)

### **UAF**

- Engineering Building (FY11, FY13, FY14, FY15)
- Life Sciences Classroom and Laboratory Facility (FY11)
- Heat & Power Plant Major Upgrade (FY15)

### **UAS**

- Banfield Hall Dormitory Addition (FY12, FY13)

<sup>1</sup> Includes research, small business development center and other capital appropriations.

<sup>2</sup> Reallocated from state appropriated operating funding to capital projects.

## 2017 SPACE LEASE NOTICE TO LEGISLATORS

In accordance with Alaska Statute 36.30.080(c), notice is hereby given to the Alaska State Legislature that the University of Alaska either intends to enter into, or has previously entered into, the space leases listed below with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The Current Annual Lease Payment listed below reflects the current lease rate. An estimate of the total lease payments has been included under Estimated Total Lease Payments w/ Renewals. The Estimated Total Lease Payments, including all renewals, is based on an estimate rather than a known fixed rate. The actual lease rates over the life of the leases are based on either 1) the fair market value at the time of any renewals, or 2) the current lease rate, plus a cost of living or inflation increase.

	Location	City	Current Sq. Ft	Current Annual Lease Payment	Current Expiration Date	Expiration Date with all Renewals	Estimated Total Lease Payments w/ Renewals
1.	1675 C Street	Anchorage	8,602	\$231,885	10/31/2016	10/31/2016	\$1,542,595
2.	590 University Ave.	Fairbanks	8,718	\$201,247	02/28/2017	02/28/2019	\$818,489
3.	10928 Eagle River Rd	Eagle River	21,810	\$480,376	06/30/2019	06/30/2024	\$5,074,523

**1. 1675 C Street, Anchorage.** This lease was executed on April 21, 2010, in compliance with AS 36.30.080 (c), for a term of five years with an additional five-year option to renew, resulting in total estimated lease payments that exceed \$2,500,000 for the full term of the lease. The lease was terminated early as of 10/31/16, with a total lease cost of \$1,542,595.

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

**3. 10928 Eagle River Rd, Eagle River.** This lease was initially entered into by the University in 1989. The original lease did not exceed the authorized amounts under AS 36.30.080. However, it has been modified over the years to add additional space and extend the lease, with the result being that the total anticipated lease payments exceeded those stipulated in AS 36.30.080 (c). Effective February 1, 2015, the University negotiated a renewal of the lease at more than 10% below market rates as authorized by AS 36.30.083. The lease will result in savings of approximately \$760,000 over the life of the lease.

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

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

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



UNIVERSITY  
*of* ALASKA