

FY2019

Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2017



UNIVERSITY
of ALASKA

Actual Expenditures and Revenue FY2016-FY2017 and Budgets FY2017-FY2019 by Fund Source (in thousands of \$)

	FY2016 Actual	FY2017 Actual	% Change FY16-FY17 Actual	FY2017 Final Budget	FY2018 Budget	FY2019 Budget BOR Request	FY2019 Budget Governor's Proposed
Expenditures							
Personal Services	491,984.5	482,951.7	-1.8%	501,593.7	481,067.8	481,067.8	481,067.8
Other	342,285.4	350,898.1	2.5%	419,993.8	398,050.2	437,347.2	397,330.0
Total Expenditures	834,269.9	833,849.8	-0.1%	921,587.5	879,118.0	918,415.0	878,397.8
Revenue							
Unrestricted General Funds (UGF)							
General Funds	335,280.9	319,450.4	-4.7%	319,450.4	311,450.4	335,927.6	311,450.4
General Funds One-time ⁽¹⁾	10,073.0		-100.0%				
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	655.6	613.5	-6.4%	613.5	805.8	655.8	655.8
Unrestricted General Funds Subtotal	350,786.8	324,841.2	-7.4%	324,841.2	317,033.5	341,360.7	316,883.5
Designated General Funds (DGF)							
Technical and Vocational Education	5,630.0	5,980.1	6.2%	5,980.1	5,386.6	4,926.4	4,926.4
License Plate Revenue	0.4	0.6		0.6	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	134,406.6	134,755.4	0.3%				
Indirect Cost Recovery	34,088.6	34,449.9	1.1%				
Other University Receipts	110,841.8	115,091.9	3.8%				
University Receipts Subtotal	279,337.0	284,297.2	1.8%	331,203.8	326,203.8	331,893.8	326,203.8
Designated General Funds Subtotal	284,967.4	290,277.9	1.9%	337,184.5	331,591.4	336,821.2	331,131.2
Federal Receipts (Fed)	126,055.1	125,205.8	-0.7%	150,852.7	143,852.7	153,702.7	143,852.7
State Inter Agency Receipts (other)	12,296.1	9,609.9	-21.8%	16,201.1	16,201.1	16,201.1	16,201.1
MHTAAR (other)	1,647.7	1,856.3	12.7%	1,856.3	1,787.6	1,677.6	1,677.6
CIP Receipts (other)	4,624.0	3,865.0	-16.4%	10,530.7	10,530.7	10,530.7	10,530.7
UA Intra-Agency Receipts (other)	53,892.8	78,193.7	45.1%	80,121.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	483,483.1	509,008.6	5.3%	596,746.3	562,084.5	577,054.3	561,514.3
Total Revenue	834,269.9	833,849.8	-0.1%	921,587.5	879,118.0	918,415.0	878,397.8

1. One-Time Funding: 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.

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Website References

University of Alaska

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

University of Alaska homepage.

University of Alaska, Board of Regents

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

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

University of Alaska, Government Relations

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

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

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

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

Links to information about the University of Alaska budget.

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/swbudget/budget_planning/

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
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget ⁽³⁾			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds ⁽¹⁾	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0	317,033.5	562,084.5	879,118.0
Rev FY2018 One-time Funded Items	(150.0)	(1,787.6)	(1,937.6)	(150.0)	(1,787.6)	(1,937.6)
Base - FY2018 Op. Budget	316,883.5	560,296.9	877,180.4	316,883.5	560,296.9	877,180.4
FY2019 Adjusted Base Requirements						
Compensation ⁽²⁾	0.0		0.0			
Facilities Maintenance	3,700.0		3,700.0			
Utility Cost Increases	3,100.0		3,100.0			
Other Fixed Costs	2,972.2	-	2,972.2			
UAF Engineering O&M	2,067.2		2,067.2			
UAF Electronic Journal Subscriptions for the Rasmuson Library	400.0		400.0			
UAA Electronic Journal Subscriptions for the Consortium Library	355.0		355.0			
UAA Digital Content Delivery	150.0		150.0			
Add'l Op. Cost Incr. Subtotal	9,772.2	-	9,772.2	-	-	-
FY2019 Adjusted Base Subtotal	9,772.2	-	9,772.2	-	-	-
	<i>3.1%</i>		<i>1.1%</i>			
Strategic Investments						
Goal #1: Contribute to Alaska's economic development	1,620.0	1,650.0	3,270.0			
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0			
Goal #1b: Invention disclosures	620.0	-	620.0			
Goal #2: Provide Alaska's skilled workforce	2,130.0	1,650.0	3,780.0			
Goal #2a: Educators	1,230.0	-	1,230.0			
Goal #2b: Healthcare	900.0	1,650.0	2,550.0			
Goal #3: Grow our world class research	3,700.0	9,850.0	13,550.0			
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0			
Goal #3b: Increasing research spending	2,380.0	7,090.0	9,470.0			
Goal #4: Increase degree attainment	7,255.0	2,390.0	9,645.0			
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0			
Goal #4b: Increase completion rates	1,645.0	300.0	1,945.0			
Strategic Investments Subtotal	14,705.0	15,540.0	30,245.0	-	-	-
FY2019 Budget Adjustments ⁽³⁾						
Mental Health Trust Authority (MHT)		1,677.6	1,677.6		1,677.6	1,677.6
Technical Vocational Ed. Program		(460.2)	(460.2)		(460.2)	(460.2)
FY2019 Budget Adj Subtotal	-	1,217.4	1,217.4	-	1,217.4	1,217.4
FY2019 Op. Budget Changes	24,327.2	14,969.8	39,297.0	(150.0)	(570.2)	(720.2)
FY2019 Operating Budget Total	341,360.7	577,054.3	918,415.0	316,883.5	561,514.3	878,397.8
	<i>% Chg. Operating Budget</i>	<i>7.7%</i>	<i>2.7%</i>	<i>4.5%</i>	<i>0.0%</i>	<i>-0.1%</i>

(1) May include State pass-through funding (e.g. from state agencies through inter-agency receipts).

(2) No planned compensation increases for staff in FY19.

(3) UA Board of Regents budget, approved November 2017, has been revised to include state budget adjustments for the Technical Vocational Education Program.

Facilities Maintenance**(GF: \$3,700.0, NGF: \$0.0, Total: \$3,700.0)**

Each university dedicates a portion of its annual operating budget to facilities maintenance. Annual funding necessary to maintain UA's aging facilities is unable to keep up with the growing annual need, 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.

Utility Cost Increases**(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)****UAA Utility Cost Increases****(GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)**

This request is in response to rate increases by both Municipal Light and Power (ML&P) and ENSTAR Natural Gas (ENSTAR). In December of 2016, ML&P filed a request with the Regulatory Commission of Alaska (RCA) to grant a sweeping proposal of rate increases that would have ranged from a 29.49% to 43.77% increase in base and demand rates. In February 2017, the RCA granted an interim increase of 37%. This increase is expected to result in a \$1,700.0 increase to the Anchorage campus electrical expense. In addition, in June 2017, ENSTAR Natural Gas applied for a rate increase of 5%. This increase is expected to result in a \$300.0 increase to the Anchorage campus natural gas expense.

UAF/Statewide Utility Cost Increases**(GF: \$1,100.0, NGF: \$0.0, Total: \$1,100.0)**

Coal costs have increased over the last year and additional increases are expected during FY19 due to rising costs of labor and fuel consumed by suppliers. Other increases are expected for water, coal ash disposal fees and railroad transportation expenses. Other significant costs include decommissioning the old power plant and preparing to bring the new plant online.

Other Fixed Costs**(GF: \$2,972.2, NGF: \$0.0, Total: \$2,972.2)****UAF Engineering O&M****(GF: \$2,067.2, NGF: \$0.0, Total: \$2,067.2)**

This increment provides the additional funding necessary to meet the ongoing operating costs associated with the completion of the UAF Engineering facility. This estimate is based on a percent of the total project cost for utilities, custodial, grounds/landscaping, insurance, and maintenance and repair (M&R).

UAF Electronic Journal Subscriptions for the Rasmuson Library**(GF: \$400.0, NGF: \$0.0, Total: \$400.0)**

Access to the most current information resources and scientific knowledge is vital for UAF students, faculty, staff and researchers. Technology enables and enhances every function, every business process, and every facet of UAF. Typically, these systems require an ongoing annual licensing renewal with a substantial cost increase each year. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to UAF students, faculty,

researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all eLearning and distance education students. When possible, journal subscriptions and other media resources are shared with UAA and UAS campuses to be cost-efficient.

UAA Electronic Journal Subscriptions for the Consortium Library
(GF: \$355.0, NGF: \$0.0, Total: \$355.0)

Access to the most current information resources and scientific knowledge is vital for UAA students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications. In addition to serving Anchorage, the Consortium Library provides access to the UAA students, staff and faculty in Mat Su, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Alaska 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 Alaska Library Catalog.

Whenever possible, journal subscriptions and other media resources are shared with all of the UA campuses to offer broader access in a more cost-efficient manner.

UAA Digital Content Delivery
(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

In collaboration with partners, UAA will pilot providing digital content for 25 of the highest enrolled courses to provide lower cost solutions for materials to students. This will allow all students access to the materials they need and increase student retention.

Strategic Investments
(GF: \$14,705.0, NGF: \$15,450.0, Total: \$30,245.0)

Investments to aid in improving programs and services and reaching our goal of 65% of Alaskan adults having a credential by 2025. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

This request supports strategic investments UA has identified as necessary to realize goals in areas that are important to the state. Investment in specific programs will be based the best potential for return on investment (e.g. ability to leverage non-state funding). These investments are expected to generate designated, federal, or other funds, which will be covered using UA's existing budget authority.

Budget Adjustments
(GF: \$0.0, NGF: \$1,217.4, Total: \$1,217.4)

Mental Health Trust Authority
(GF: \$0.0, NGF: \$1,677.6, Total: \$1,677.6)

This funding is a net decrease of \$260.0 in total Mental Health funding, which includes \$110.0 in receipt authority and \$150.0 in Mental Health General Funds, over FY2018. It 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.

Technical Vocational Education Program

(GF: \$0.0, NGF: -\$460.2, Total: -\$460.2)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents UA's projected decrease in FY2019.

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title	State Approp. (UGF)	Designated, Federal and Other Funds	Total
Goal #1: Contribute to Alaska's Economic Development			
a. Increase STEM graduates from 1,640 to 2,460 (50%)...responds to projected growth in STEM jobs in Alaska			
UAA Alaska Native Science and Engineering Program (ANSEP)	1,000.0	1,650.0	2,650.0
Increase STEM Graduates	1,000.0	1,650.0	2,650.0
b. Increase the number of invention disclosures from 17 to 34 (100%)...reflects heightened commitment and support			
UAA INNOVATE Program Expansion	500.0		500.0
UAF Intellectual Property & Commercialization Infrastructure & Support	120.0		120.0
Increase Invention Disclosures	620.0		620.0
Contribute to Alaska's Economic Development Subtotal	1,620.0	1,650.0	3,270.0
Goal #2: Provide Alaska's Skilled Workforce			
a. Increase percentage of UA-trained new educators hired from 30% to 90%...represents ambitious commitment to meet needs of Alaska's schools and kids			
UAF Education Recruiter and Travel	130.0		130.0
UAF Faculty Focused on Preparing Teachers for Rural Schools	100.0		100.0
UAS Alaska College of Education (AKCOE): Sustain Statewide Marketing of Teacher Education, Year 2 of 5	150.0		150.0
UAS Alaska College of Education (AKCOE): Incentivize UA Collaboration - expand MAT, STEM and high demand programs	200.0		200.0
UAS Alaska College of Education (AKCOE): UA-wide education data analyst position	100.0		100.0
UAF Expand Rural Alaska Honors Institute (RAHI) Education Track; Collaborate with Educators Rising	200.0		200.0
UAS Alaska College of Education (AKCOE): PITAAS -- Grow Alaska Native & Multicultural Educators statewide	350.0		350.0
Increase UA-trained New Educators	1,230.0		1,230.0
b. Increase number of graduates from health programs from 880 to 1,760 (100%)...responds to projected growth in health care workforce			
UAA Masters Public Policy	300.0	1,000.0	1,300.0
UAA Next Generation Nursing		150.0	150.0
UAF Allied Health Faculty to Increase Program Capacity	100.0		100.0
UAA Health Care Careers Middle College (HCCMC)	500.0	500.0	1,000.0
Increase Health Program Graduates	900.0	1,650.0	2,550.0
Provide Alaska's Skilled Workforce Subtotal	2,130.0	1,650.0	3,780.0
Goal #3: Grow Our World Class Research			
a. Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals			
UAF Showcasing UA Research & Innovation through Media (Alaskan Goldminds)	150.0		150.0
UAA Arctic Domain Awareness Center (ADAC)	250.0		250.0
UAF One Health Circumpolar Initiative	500.0	1,500.0	2,000.0
UAF Experimental Arctic Prediction Initiative	220.0	660.0	880.0
UAF Center for Arctic Policy Studies	200.0	600.0	800.0
Lead in Arctic Research	1,320.0	2,760.0	4,080.0

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title	State Approp. (UGF)	Designated, Federal and Other Funds	Total
b. Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending			
UAF Research Match & Seed Funding	790.0	2,370.0	3,160.0
UAF Science & Technology or Engineering Research Center Institutional Contribution for: Coastal Ocean Prediction, Research & Engineering Center (COPREC)	250.0	750.0	1,000.0
UAF Science & Technology or Engineering Research Center Institutional Contribution for: Dynamics & Resilience of Power Systems Based on Microgrids	250.0	750.0	1,000.0
UAF Science & Technology or Engineering Research Center Institutional Contribution for: ASTAR Network: Permafrost-Related Hazards Assessment	250.0	750.0	1,000.0
UAF Unmanned Aerial Vehicles (UAV) Facility & Satellite Downlink at Oliktok Point	300.0	900.0	1,200.0
UAS Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)	100.0		100.0
UAA Health Care Policy Research	300.0	1,300.0	1,600.0
UAF Cubesats for Global Ionospheric Specification for National Oceanic and Atmospheric Administration (NOAA) & Department of Defense (DoD) Operational Models	90.0	270.0	360.0
UAS Mariculture Research	50.0		50.0
Increase Research Expenditures	2,380.0	7,090.0	9,470.0
Grow Our World Class Research Subtotal	3,700.0	9,850.0	13,550.0
Goal #4: Increase Degree Attainment			
a. Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975			
UA Make Career and Technical Education (CTE) Programs More Affordable	1,000.0		1,000.0
UAA Web Marketing	250.0	200.0	450.0
UAF Adequate Recruiting Staffing Levels	300.0		300.0
UAF Adequate Financial Aid, Advising & Packaging Staffing Levels	500.0		500.0
UAF Marketing: Quality & Value	200.0		200.0
UAS FINISH COLLEGE ALASKA adult degree completion: Expansion/Marketing	300.0		300.0
UA ACT Testing	450.0		450.0
UAA Technical Careers Middle College	500.0	500.0	1,000.0
UAF Dual Credit Enrollment Coordinator	100.0		100.0
UAF Outreach to Targeted High Schools with Low College Going Rates	100.0		100.0
UAS Alaska College of Education (AKCOE): Expand "Educators Rising" and leverage school district partnership	750.0	250.0	1,000.0
UAA Distributed Technical Education	360.0	1,140.0	1,500.0
UAF Degree Completion, Including Transfer	100.0		100.0
UAF Online/Distance Delivery: Bachelor of Applied Management	300.0		300.0
UAF Online/Distance Delivery: Bachelor of Sports Business	200.0		200.0
UAF Online/Distance Delivery: Tribal Management	100.0		100.0
UAF Credit for Prior Learning Lead	100.0		100.0
Increase Enrollment	5,610.0	2,090.0	7,700.0

University of Alaska
FY2019 UA Strategic Investments

UA BOR Budget

Goal / Measure Title	State Approp. (UGF)	Designated, Federal and Other Funds	Total
b. Increase completions from 4,600 to 10,400 (126%)...represents an increase in enrollment and in completion rate up to national average			
UAA Alaska Native Student Completion	130.0		130.0
UAA Student Success and the Education Advisory Board (EAB)	500.0		500.0
UAA Support Services for Students with Disabilities	100.0		100.0
UAF Disability Services	125.0		125.0
UAF Advising and support services for retention (Implement Education Advisory Board (EAB) Student Success Collaborative (SSC))	500.0		500.0
UAF More Effective Developmental Education	200.0		200.0
UAS Improve degree attainment: Dedicated staff to student success and Education Advisory Board (EAB)	90.0		90.0
UAF Create Emergency Scholarship Pool		300.0	300.0
Increase Completions	1,645.0	300.0	1,945.0
Increase Degree Attainment Subtotal	7,255.0	2,390.0	9,645.0
FY2019 UA Strategic Investments Total	14,705.0	15,540.0	30,245.0

Strategic Investments

(GF: \$14,705.0, NGF: \$15,540.0, Total: \$30,245.0)

Goal #1a: Contribute to Alaska’s Economic Eevelopment – Science, Technology, Engineering, and Mathematics (STEM) Graduates

(GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0)

Increase STEM graduates from 1,640 to 2,460 (50%)...responds to projected growth in STEM jobs in Alaska. This goal meets workforce need in Alaska and enhances the economic opportunity for graduates.

UAA Alaska Native Science and Engineering Program (ANSEP)

(GF: \$1,000.0, NGF: \$1,650.0, Total: \$2,650.0)

Funding is requested to develop and operate a non-residential ANSEP Acceleration High School (AAHS) on the campus of the University of Alaska Anchorage. The AAHS will provide students in grades 9-12 with a secondary school option to complete their high school diploma on a college campus, providing the opportunity to earn college credits for a variety of degree programs free of charge to parents and students.

ANSEP Acceleration High Schools: support students of all career interests; significantly improve college readiness by eliminating the need for remediation; produce high school graduates with up to two years of college credits earned; reduce the time to degree for college students; save families a year or more in college costs; save the State of Alaska millions of dollars in general fund support; and increase economic opportunities for students and their families.

The high school will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. AAHS students will have the opportunity to earn credits toward various degree programs including, but not limited to: BA Education (44 credits); BA Business Management (42 credits); BS Biological Sciences (55 credits); BS Civil Engineering (49 credits); BS Psychology (45 credits); BA Liberal Studies (45 credits).

Goal #1b: Contribute to Alaska’s Economic Development – Invention Disclosures

(GF: \$620.0, NGF: \$0.0, Total: \$620.0)

Increase the number of invention disclosures from 17 to 34 (100%)...reflects heightened commitment and support. Increases university reputation, potential for business start-ups, and income generation.

UAA INNOVATE Program Expansion

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

Increase funding for INNOVATE small grant awards to inspire new research and innovation on the UAA campus. INNOVATE interdisciplinary team and individual accomplishments include faculty receiving external research grants from the National Institutes of Health, National Science Foundation, and other funding agencies that provided a 6:1 return on research investment, also publications in peer review journals, and invention disclosures that evolved into pending patents and the foundation for the first four UAA start-up companies.

UAF Intellectual Property & Commercialization Infrastructure & Support

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

The Office of Intellectual Property & Commercialization is not staffed adequately to pursue viable disclosures, assist researchers in filing appropriate documentation and establishing necessary partnerships to carry ideas forward to licensing and eventual production. This funding request will bring the office to a sufficient staff to handle the on-going workload.

Goal #2a: Provide Alaska's Skilled Workforce - Educators

(GF: \$1,230.0, NGF: \$0.0, Total: \$1,230.0)

Increase percentage of UA-trained new educators hired from 30% to 90%...represents ambitious commitment to meet needs of Alaska's schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers from "outside."

UAF Education Recruiter and Travel

(GF: \$130.0, NGF: \$0.0, Total: \$130.0)

This individual will have a focus on recruiting residents or former residents of rural Alaska and others who have interest in teaching in rural communities.

UAF Faculty Focused on Preparing Teachers for Rural Schools

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

This faculty position would be focused on the effort to enable paraprofessional teachers in rural schools to become certified teachers.

UAS Alaska College of Education (AKCOE): Sustain Statewide Marketing of Teacher Education, Year 2 of 5

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Early marketing efforts to encourage young Alaskans to become teachers are underway, but success requires a sustained and carefully crafted marketing effort that extends over multiple years. Marketing will include radio, TV, and social media.

UAS Alaska College of Education (AKCOE): Incentivize UA Collaboration - Expand MAT, STEM and High Demand Programs

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

Alaska has excellent opportunities to expand high-demand education degree and credential programs in STEM education, special education, the fast-track MAT, and graduate licensure. Jobs in Alaskan districts currently go unfilled every year in a number of these areas. Funding will incentivize faculty collaboration in growing these programs and market existing and new opportunities to prospective teachers.

UAS Alaska College of Education (AKCOE): UA-wide Education Data Analyst Position

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

Implementation of the Alaska College of Education, led by UAS, requires expanded capacity in data management and analysis to meet program development and professional accreditation needs. The position will support effective and efficient decision-making and implementation of UA teacher education programs statewide.

UAF Expand Rural Alaska Honors Institute (RAHI) Education Track; Collaborate with Educators Rising

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

RAHI is a high school to college bridging program focused on high school juniors and seniors from rural communities, who come to Fairbanks for a summer session and have the opportunity to complete college classes while experiencing a campus and a larger community. This funding would enable accepting a larger number of students who are interested in a teaching degree. RAHI would work closely with UAF Educators Rising to recruit students.

UAS Alaska College of Education (AKCOE): PITAAS -- Grow Alaska Native & Multicultural Educators Statewide

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

PITAAS is “Preparing Indigenous Teachers and Administrators for Alaska’s Schools,” a highly successful partnership with Alaska Native entities and school districts that has produced over 160 Alaska Native educators. The program has been dependent on uncertain federal funding. This request supports scholarships and student success efforts to significantly grow the number of Alaska Native and multicultural educators for schools across all of Alaska.

Goal #2b: Provide Alaska’s Skilled Workforce – Health Care

(GF: \$900.0, NGF: \$1,650.0, Total: \$2,550.0)

Increase number of graduates from Health programs from 880 to 1,760. Current and projected market demand for health professional is high. By meeting this goal, UA meets employer needs, reduces their costs, and lowers health costs overall.

UAA Masters Public Policy

(GF: \$300.0, NGF: \$1,000.0, Total: \$1,300.0)

Anchorage houses a very large proportion of Alaska's government, health, education, social service, criminal justice and legal services, military, and non-profit institutions. UAA currently provides four graduate programs in or related to public policy/public administration: Master of Public Administration (MPA), Master of Public Health (MPH), Master in Social Work (MSW), and Master of Education (M.Ed.) in Education Leadership. The current mix of degrees does not fully serve the large government, health care, and non-profit sector in Southcentral Alaska. Funding would expand graduate education in public policy and public leadership at UAA. This investment would lay the foundation for a process that would result in an integrated set of graduate public policy/public leadership offerings in 7 to 10 years. The long-run goal is to create a set of interrelated degrees that share a common vision of serving the Southcentral Alaska government and non-profit community. To be cost-effective, these degrees must share common courses, such as courses in program evaluation, human resource management, and public financial management.

UAA Next Generation Nursing

(GF: \$0.0, NGF: \$150.0, Total: \$150.0)

In response to the growing nationwide demand for highly qualified nursing professionals, the healthcare field is currently experiencing a revolution in regards to distance and online education. As new tools and pedagogies emerge, successful nursing programs embrace these changes and

develop programs responsive to the needs of both traditional students and busy professionals seeking to further their careers. As Alaska's dedicated School of Nursing (SON), UAA must reimagine how it delivers its Nursing programs to remain competitive in a market increasingly dominated by for-profit and online programs. By leveraging existing efforts already underway, SON, UAA Academic Innovation and e-learning (AI&e), and UAA Information Technology Services (ITS) propose a three-year project to redesign the AAS and BS nursing programs to more efficiently and consistently educate Alaska's future nurses. These initiatives focus on modernizing delivery, developing both faculty and programs, and ensuring a cohesive and supportive culture for all SON students. By taking advantage of new technological tools, design paradigms, and platforms for course delivery and student support, SON positions itself to lead the market in delivering a high-quality, cohesive nursing program in the state of Alaska, while at the same time developing a new model of delivery for all UAA online programs.

UAF Allied Health Faculty to Increase Program Capacity

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

This funding will provide for term and/or adjunct faculty hires to expand Allied Health course offerings, to increase capacity in programs that produce graduates who are in high demand by regional employers.

UAA Health Care Careers Middle College (HCCMC)

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

The Health Care field is experiencing continued employment growth, with high-demand, high wage career opportunities abounding both in Alaska and nationally. Health care employment has consistently grown 3% per year since 2000. A recent (December 2016) report from the Alaska Department of Labor noted that there are nearly 37,000 healthcare jobs in Alaska, with nearly 14,000 of them occurring in hospital settings.

Funding will create a new Health Care Careers Middle College (HCCMC) centered middle college to provide Anchorage School District (ASD) students the opportunity to learn about health career pathways while earning college credit in high school. Many secondary students are interested in health care careers, but most students know relatively little about the wide range of options available. Nursing is a common interest, but far fewer students understand the opportunities in areas such as Surgical Technician, Physical Therapy Assistant, or Radiologic Technician. Overall, very few students at this level understand the requirements of careers in health care, and few of them are adequately preparing themselves while in high school by taking additional mathematics and science courses, or by pursuing health-related job shadowing or volunteer opportunities.

Like the existing UAA middle colleges, the HCCMC would be open to (competitive) admission for all ASD students. It would be located on the main campus of UAA. Programming would focus on completion of the core requirements (including both GER and the pre-requisites in the sciences) and on initial courses in the sequence for specified health-related careers.

The funding would support two dedicated staff positions, including a Middle College Coordinator and a Student Success Coach. Both positions would support Middle College students, coordinate with the school district, and provide direct interface with parents of these minor students. The remaining funds will purchase lab equipment needed to expand capacity for this program.

The result will be increased college-going and completion for participating students. Enrollment growth is estimated to be 200 students per year, generating additional tuition revenues of \$800.0 (200 students taking an average of 20 credits per year.)

**Goal #3a: Grow Our World Class Research by Leading Arctic Research
(GF: \$1,320.0, NGF: \$2,760.0, Total: \$4,080.0)**

Continue leading the world in Arctic research...currently #1 in terms of publications and citations in academic journals. Meeting this goal brings national and international attention to UA, which strengthens our students' experience, and contributes to solving real problems.

**UAF Showcasing UA Research & Innovation Through Media (Alaskan Goldminds)
(GF: \$150.0, NGF: \$0.0, Total: \$150.0)**

This documentary film series ("Alaskan GoldMinds") will focus on critical research, scholars, students, and outcomes across the UA system and Alaska. They will apply video production services to record time-sensitive climatological events, research discoveries, field work, laboratories, conferences and performances to feature the story behind what UA does and why it matters.

**UAA Arctic Domain Awareness Center (ADAC)
(GF: \$250.0, NGF: \$0.0, Total: \$250.0)**

Infrastructure support for the ADAC, whose mission is to improve situational awareness and crisis response capabilities related to maritime challenges posed by the Arctic environment.

**UAF One Health Circumpolar Initiative
(GF: \$500.0, NGF: \$1,500.0, Total: \$2,000.0)**

The One Health paradigm encompasses the relationship between human health, animal health, and the health of the environment and holds that these entities are inextricably linked to the extent that none can be optimal unless they are all optimal. This initiative will build linkages among research strengths distributed across many programs to address biomedical and behavioral health issues.

**UAF Experimental Arctic Prediction Initiative
(GF: \$220.0, NGF: \$660.0, Total: \$880.0)**

This proposed initiative would bridge ongoing UAF research and the needs of Alaska stakeholders through seasonal-and-longer predictions of climate system components that have not yet been included in experimental forecast products by federal or state agencies but are arguably ready for inclusion, thereby broadening the undertaking. Permafrost, wildfires, Arctic snowpack, and inland water (lakes, rivers) are examples of targets of experimental prediction products.

**UAF Center for Arctic Policy Studies (CAPS)
(GF: \$200.0, NGF: \$600.0, Total: \$800.0)**

CAPS will function to accumulate and disseminate Arctic policy scholarship to and from those people and organizations most invested in the future of the diverse and competing interests in Arctic Alaska and the Arctic as a whole. CAPS will advise the Alaska state government and U.S. federal government, private industry and foundations with respect to important Arctic policy issues.

Goal #3b: Grow Our World Class Research by Increasing Research Spending

(GF: \$2,380.0, NGF: \$7,090.0, Total: \$9,470.0)

Increase research expenditures from \$159 million to \$235 million (5% per year)...reflects projected growth in research spending. Meeting this goal increases capacity, solves more problems, and contributes to economic development in Alaska.

UAF Research Match & Seed Funding

(GF: \$790.0, NGF: \$2,370.0, Total: \$3,160.0)

These funds are critically important to enable submission of proposals that require matching funds. Many funding agencies and foundations require institutional commitment before they will provide major resources to purchase equipment or in some cases to initiate new projects. These funds are needed to greatly leverage funding available through federal agencies and foundations, to enhance our research facilities, and to initiate new projects.

UAF Science & Technology or Engineering Research Center Institutional Contribution for: Coastal Ocean Prediction, Research & Engineering Center (COPREC)

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

Institutional match is required by National Science Foundation Science and Technology Center proposals. Alaska is a marine state that delivers over half the nation's commercial fishery landings, holds more than 30% of the nation's offshore untapped oil and gas resources, and lies at the single strategic gateway between the Pacific and the Arctic. Significant and rapid ecosystem changes have and will continue to induce dramatic impacts on the economy, tourism, resources, and cultures that depend on the marine environment. Reliable information about the present condition and future of the marine system is needed to inform business, policy, and resource management decisions.

UAF Science & Technology or Engineering Research Center Institutional Contribution for: Dynamics & Resilience of Power Systems Based on Microgrids

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

Institutional match is required by National Science Foundation Science and Technology Center proposals. This project will focus on the intersection of cutting-edge electrical microgrid research and complex systems modeling, as it relates to building resilient networks of coupled microgrids in larger urban areas of the United States and the world. The overarching goal is to use complex systems modeling to inform microgrid optimization and larger electrical grid resilience, applications which are key concerns in the face of political instabilities, increased natural disasters, and changing environmental conditions worldwide.

UAF Science & Technology or Engineering Research Center Institutional Contribution for: Agency for Science, Technology and Research (ASTAR) Network: Permafrost-Related Hazards Assessment

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

Institutional match is required by National Science Foundation Science and Technology Center proposals. This project will provide a transportation network among North Slope communities and areas of potential resource development. The ASTAR network will be routed through Alaska's most difficult terrain, crossing miles of ice-rich permafrost and traversing along steep permafrost slopes. This initiative will identify areas susceptible to permafrost-related hazards and instability

through permafrost mapping and temperature measurements and provide design recommendations for stable embankments for the first phase of the ASTAR project.

**UAF Unmanned Aerial Vehicles (UAV) Facility & Satellite Downlink at Oliktok Point
(GF: \$300.0, NGF: \$900.0, Total: \$1,200.0)**

UAF is building partnerships with federal laboratories to establish a new research station on the North Slope of Alaska at Oliktok Point. The primary focus of this new facility will be unmanned aircraft system (UAS), but the location is ideal for a wide range of Alaska-focused geophysical, marine, and other research activity. Funds will be used to develop plans and costs for the facility, perform outreach to find sponsors and support some UAS activity at the site.

**UAS Invest in Alaska Coastal Rainforest Center (ACRC) and Statewide Collaborative Research Initiatives (e.g. EPSCOR, INBRE)
(GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

ACRC leads collaborative projects which address recognized research needs, public health concerns, and community interests within the state. Projects include work on ocean acidification; harmful algal blooms; forest management and carbon cycling; and climate-driven impacts to coastal resources and infrastructure. Funding will support post-doctoral scholars and technical staff who are involved with statewide collaborative research projects, and enhance ACRC's ability to build programs, educate students, and deliver information to community members.

**UAA Health Care Policy Research
(GF: \$300.0, NGF: \$1,300.0, Total: \$1,600.0)**

Healthcare delivery in Alaska is fragmented and uncoordinated, making reform challenging. Researchers at UAA have been involved in many individual projects related to health care policy in Alaska. For example, health care research is being conducted by the Institute for Circumpolar Health Studies (ICHS), the Center for Behavioral Health Research and Services (CBHRS), the Institute of Social and Economic Research (ISER), the Center for Human Development (CHD), and by individual faculty in various social science and health profession programs. Despite this involvement, UAA is not recognized as a leader in Alaska's health care policy. That is because (a) the individual projects have not been coordinated to "make the whole greater than the sum of the parts", and (b) UAA has lacked the resources to build the substantial infrastructure for identifying, accessing, and analyzing the relevant "big datasets" that must be analyzed to produce locally relevant, meaningful policy.

This three-year project requests funding to create a working group to pursue initiatives that will lay the foundation for further UAA participation in healthcare policy development and provide specific demonstrations of the value of UAA participation. Areas to explore include:

1. An initiative to establish the capability to process and analyze large health data sets
2. An initiative to work with the state to link health care data and criminal justice data
3. Integrated data analysis of substance abuse addiction treatment and prevention programs in Alaska
4. Strategic outreach and public service

**UAF Cubesats for Global Ionospheric Specification for the National Oceanic and Atmospheric Administration & the Department of Defense Operational Models
(GF: \$90.0, NGF: \$270.0, Total: \$360.0)**

Exploit a new constellation of 100+ small satellites (Cubesats) designed to make radio occultation measurements of the 3-D ionosphere. This data has a higher density and quality than any previous satellite measurement and affords the Geophysical Institute an opportunity to take the lead in this area and provide improved global ionospheric measurements and improved models for specification and forecast of the ionosphere.

**UAS Mariculture Research
(GF: \$50.0, NGF: \$0.0, Total: \$50.0)**

The mariculture industry in Alaska—focusing especially on shellfish and kelp—is in its infancy but prospects for growth are good. UA has opportunities to expand research partnerships with industry, along with state and federal agencies. Funding will support development and implementation of a coordinated statewide research network that will increase knowledge about target species and habitats and enhance technologies required to expand the industry.

**Goal #4a: Increase Degree Attainment by Increasing Enrollment
(GF: \$5,610.0, NGF: \$2,090.0, Total: \$7,700.0)**

Increase enrollment from 29,000 to 45,000 (55%)...6.3% of AK state population, as in 1975. The university's ability to meet the state's needs for an educated population requires more students. In order to help meet this important goal, UA is developing and implementing a new e-portal which will, for the first time ever, let our students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.

**UA Make Career and Technical Education (CTE) Programs More Affordable
(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)**

While UA's tuition is low compared to peers and to other universities in the western states, UA recognizes that its tuition for certain Career and Technical Education (CTE) programs is high. This imbalance contributes to the low college going rate in Alaska. In order to provide some relief to students in selected CTE programs, grow enrollment, increase completion, and meet the state's workforce needs UA requests state support to be used toward a 25% reduction in tuition rates in eligible programs. This tuition discount would be provided in CTE programs that include, for now, all occupational endorsements and undergraduate certificates.

**UAA Web Marketing
(GF: \$250.0, NGF: \$200.0, Total: \$450.0)**

Develop an improved information architecture to support the use of a web site as the primary student recruitment tool. This project includes the development of a new site map, improved web content, an effective governance structure and appropriate staffing for web marketing and maintenance.

UAF Adequate Recruiting Staffing Levels**(GF: \$300.0, NGF: \$0.0, Total: \$300.0)**

UAF is well below national benchmarks in terms of recruiting expenditures per new student, and so to recruit additional students more staff are needed. These will include admissions counselor and recruiter positions.

UAF Adequate Financial Aid, Advising & Packaging Staffing Levels**(GF: \$500.0, NGF: \$0.0, Total: \$500.0)**

Add financial aid advisors to bring staffing levels up to national benchmarks, including College of Rural and Community Development (CRCD) and Community and Technical College (CTC) students. This will enable advisors to develop more in-depth knowledge relative to certain student groups, such as military/veteran, non-traditional age, and others. In addition, hire a scholarship coordinator position to work with campus funding (e.g. Nanook Gold, Chancellor's Scholarship) and privately funded scholarships to assemble recruitment-focused aid packages in a timely fashion. The goal will be to have aid packages determined and offered to incoming freshman by April 1. This will require significant organizational efforts, including categorizing private scholarship funds that can be used for recruitment purposes.

UAF Marketing: Quality & Value**(GF: \$200.0, NGF: \$0.0, Total: \$200.0)**

Alaskans have consistently ranked at the low end of postsecondary education. This marketing campaign will catch students early and begin early transition pathways into postsecondary education. Focus on statewide recruiting including transitioning dual credit students, outreach to home schooled students and outreach to nontraditional students.

UAS FINISH COLLEGE ALASKA Adult Degree Completion: Expansion/Marketing**(GF: \$300.0, NGF: \$0.0, Total: \$300.0)**

Expand statewide marketing and recruitment of FINISH COLLEGE ALASKA adult degree completion program. Target marketing to the 100,000+ Alaskans who have some college credit but have never completed a degree. Offerings include online and campus-based associate and bachelor degrees, and include tuition waivers and credit for prior learning. Adult degree completion is a core strategy in expanding a culture of education and training in Alaska.

UA ACT Testing**(GF: \$450.0, NGF: \$0.0, Total: \$450.0)**

Fund the ACT college readiness test for high school juniors across Alaska to help build the pipeline between primary partner schools and UA.

UAA Technical Careers Middle College (TCMC)**(GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)**

A number of hands-on, technical career fields continue to experience both job growth and a shortage of qualified workers in Alaska. Aviation, for example, needs to fill some 2,000 job openings in the next ten years, and annually, UAA's program in the culinary field has experienced slower, but steady growth, and openings in Computer Network Technology remain chronically high and difficult to fill in Alaska.

Funding will establish a new technical centered middle college to provide Anchorage School District (ASD) students the opportunity to earn college credit in high school toward technical career pathways, such as welding, automotive, diesel and culinary arts. Many secondary students are interested in technical careers, but most students know relatively little about the wide range of options available.

Like other UAA middle college models, the TCMC would be open to (competitive) admission for all ASD students. It would be located on the main campus of UAA, while also likely taking advantage of the facilities ASD could provide at the King Career Center, which is adjacent to the West Campus area. Programming would focus on completion of the core requirements (including both general education requirements (GER) and the technical requirements for either a certificate or Associate of Applied Science degree.)

The funding will support two dedicated staff positions, including a Middle College Coordinator and a Student Success Coach. Both positions would support Middle College students, coordinate with the school district, and provide direct interface with parents of these minor students. The remaining funding would provide for additional equipment to support expanded capacity in the affected shops/labs.

The result will be increased college-going and completion for participating students. Enrollment growth is estimated to be 200 students per year, generating additional tuition revenues of \$800.0 (200 students taking an average of 20 credits per year).

UAF Dual Credit Enrollment Coordinator

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

Research shows positive impact of dual credit coursework on long-term success in earning a degree. The requested position would work with high school staff to develop easy-to-travel pathways to dual enrollment, and would work to recruit students to those opportunities.

UAF Outreach to Targeted High Schools with Low College Going Rates

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

The staff position would provide additional and consistent recruiting effort toward high schools where the college-going rate is low, or where the rate of UA attendance (vs. attendance outside Alaska) is low. For students not intending to go to college the recruiting effort will need to begin at the middle school level, where UA is not extensively engaged yet.

UAS Alaska College of Education (AKCOE): Expand "Educators Rising" and Leverage School District Partnerships

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

“Educators Rising” is a career-technical education club that offers support and encouragement for Alaskan high school students seeking to become teachers. This nationally-recognized program currently exists in about twenty Alaska school districts. Many more districts desire the program, which serves as a feeder into UA teacher education programs. This funding will provide sustainable UA support and leverage additional resources from school districts and private donors across the state.

UAA Distributed Technical Education

(GF: \$360.0, NGF: \$1,140.0, Total: \$1,500.0)

A number of hands-on, technical career fields continue to experience both job growth and a shortage of qualified workers in Alaska. For example, Automotive and Diesel technology at UAA see 90-100% of our graduates find immediate employment. Many students are hired before they graduate.

Funding will create and implement a distributed delivery model for hands-on technical programs, including Automotive and Diesel Mechanic, Aviation Mechanic, Computer Network Technology, and Welding Technology. Additional programs may be added over time. The model would involve "blended" delivery of technical Associate's programs, where a portion of the learning occurs online, with the remainder conducted in intensive, site-based, hands-on lab or shop instruction. CTC or the delivery Community Campus would supply the faculty and the program would "travel" from one location to the next on a planned schedule.

The funding will support three dedicated traveling faculty, curricular reform and purchase of mobile equipment. The result will be increased availability of high-demand technical programs across the state. Enrollment growth is estimated to be 200 students per year, generating additional tuition revenues of \$800.0 (200 students taking an average of 20 credits per year).

UAF Degree Completion, Including Transfer

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

There is currently one degree completion advisor, who graduates approximately 20 students per year with an Interdisciplinary General Studies degree. Demand for this program is high, and with additional marketing and staffing, the numbers could improve significantly. A transfer credit coordinator would give current and prospective students faster information on which courses they can transfer to meet general education requirements (GER) and program requirements.

UAF Online/Distance Delivery: Bachelor of Applied Management

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

The Bachelors of Applied Management (BAM) degree is designed for individuals that have completed an associate degree in an area of specialization other than accounting, business or management and aspire to assume management-level positions in their chosen field. Applied Management majors are desired in nearly every industry. This provides a unique opportunity as only a limited number of these programs exist and many of those are for profit institutions.

UAF Online/Distance Delivery: Bachelor of Sports Business

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

Augment existing Sports Management concentration in the BBA BA with a recreation track with the goal of an eventual stand-alone degree - Bachelors of Sports Business (BSB) with a concentration in Sports Management and Recreation. This hire will also augment the BBA BA degree that is way over capacity (far too many students given faculty size) and at risk with its accrediting body.

UAF Online/Distance Delivery: Tribal Management

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

Expand the Tribal Management program to meet existing and future needs by supporting faculty positions, which will allow the program to respond to very high demand from tribes and communities in the areas of government, administration, tribal courts and natural resources. The first three years will focus on responding to the state's current demand while working on occupational endorsements that can be offered nationwide.

UAF Credit for Prior Learning Lead

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

Focus on training advisors on credit for prior learning and revamping the process to be more visible, easier for students to navigate, and more flexible. Identify specific programs for experiential learning and directly advertise for specific programs.

Goal #4b: Increase Degree Attainment by Increasing Completion Rates

(GF: \$1,645.0, NGF: \$300.0, Total: \$1,945.0)

Increase completions from 4,600 to 10,400 (126%)...represents an increase in enrollment and in completion rate up to national average. The state's needs for an educated population require increased rates of completion.

UAA Alaska Native Student Completion

(GF: \$130.0, NGF: \$0.0, Total: \$130.0)

Support distinguished visiting scholars' work to design success model with Alaska Native faculty and staff based on indigenous leadership model of Graham Smith, Distinguished Professor of Indigenous Education (University of Auckland) and Linda Smith (former Pro-Vice Chancellor Māori at the University of Waikato in 2007, and Dean of the School of Māori and Pacific Development.

Invite distinguished scholars to work with Alaska Native faculty and staff, the Chancellor's Advisory Council for Alaska Native Education & Research, and Native serving programs, to design and plan for Alaska Native student success modeled on Smith's work in Indigenous Leadership. As part of a Maori cohort, the Smiths were part of a team who were able to increase Maori degree completion by 10.7 percent in seven years, and increase by 50 percent the number of Māori PhDs.

In addition, the Smiths will provide professional development/leadership training to current Alaska Native faculty and staff, using their recently developed Indigenous Leadership modules which aims "to strengthen the personal and professional skills of indigenous academics, support them to flourish in institutional contexts as indigenous leaders and help them develop into powerful and inspiring indigenous intellectuals in their communities and in higher education." This process will enhance the abilities of UAA's Alaska Native faculty and staff to move into UAA leadership positions.

UAA Student Success and the Education Advisory Board

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

The Interim Vice Provost for Student Success (IVPSS) office will lead the strategic direction for student success efforts at the University of Alaska Anchorage tied to the UAA 2020 initiative. The IVPSS will work closely with a Student Success Advisory Committee to design and implement an aggressive university-wide strategy that will improve student success by advancing a culture of institutional excellence. This funding request will provide operational support to include implementing advisers for first-time students.

UAA Support Services for Students with Disabilities

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

Providing reasonable accommodation for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. UAA Disability Support Services (DSS) is charged with providing academic adjustments and programmatic accommodations for all qualified students with documented disabilities who make reasonable requests for accommodation.

According to the National Center for Educational Statistics “First Look” report, 11% of all college students self-identify as experiencing disabilities resulting in an increase in the numbers and diversity of students requiring services. Larger populations of students with more involved and specialized needs such as those with autism, psychological/emotional disorders, and veterans require a more complex level of collaborative services. The number of blind and low vision students is also increasing, placing greater demand on resources to provide Braille text books and materials.

While DSS provides a wide range of support services, some of the accommodation needs of the Deaf and Hard of Hearing, Blind/Visually Impaired (B/VI) and those with ergonomic furniture needs due to mobility disabilities have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning \$50-\$65 per hour with minimum hour requirements regardless of assignment. It is projected that the need will increase significantly as additional B/VI students have applied for admission and the current students advance in their course work into upper division courses, which alternative format materials are often costlier. A number of veterans particularly experience mobility disabilities and require ergonomic tables and chairs that are height adjustable and have special features to accommodate serious conditions.

Since FY13, DSS has experienced a dramatic increase in the demand for communication access as a disability related accommodation. DSS’ interpreting services budget is funded to provide approximately 3,000 billable hours annually; however, the need for services can run as high as 5,300. As seen nationally, the increased demand for interpreting services is expected to continue.

This request remedies the growing problematic gap between the increase in demand for interpreting services, Braille texts and materials, and ergonomic furniture accommodations and the lack of necessary funds to provide these services, as required by law.

UAF Disability Services**(GF: \$125.0, NGF: \$0.0, Total: \$125.0)**

The top priorities for Disability Services include: restore contract lengths for the Director and administrative support positions from 10 to 12 months; add a professional staff position; and implement tracking and communications software.

UAF Advising and Support Services for Retention (Implement Education Advisory Board (EAB) Student Success Collaborative (SSC))**(GF: \$500.0, NGF: \$0.0, Total: \$500.0)**

Employ comprehensive advising across campus, establish a centralized student support center including career services, supplemental instruction, learning centers, tutoring centers, and hire a student success/retention coordinator.

UAF More Effective Developmental Education**(GF: \$200.0, NGF: \$0.0, Total: \$200.0)**

When more students who did not aim to attend college while in high school are recruited there will be increased need for developmental education. UAF will implement national best practices in Developmental Education, with a focus on moving students into college-level classes as quickly as possible, consistent with the students having the skills and support to succeed in those classes. Several different approaches have been piloted, and the most successful will be expanded. These include bridging programs, concurrent enrollment in college and developmental classes, and self-help approaches using educational software.

UAS Improve Degree Attainment: Dedicated Staff to Student Success and the Education Advisory Board (EAB)**(GF: \$90.0, NGF: \$0.0, Total: \$90.0)**

UAS is implementing EAB's Student Success Collaborative as a means of improving student retention and success. Successful implementation requires a dedicated staff member who focuses on analyzing data and acting on findings, training, collaboration with faculty and staff.

UAF Create Emergency Scholarship Pool**(GF: \$0.0, NGF: \$300.0, Total: \$300.0)**

An emergency scholarship pool would be used to retain students who have a sudden/pressing financial obstacle that would otherwise cause them to drop out, such as a sudden medical bill that makes it impossible to pay that semester's fees.

University of Alaska
FY2019 Capital Budget Summary
UA Board of Regents' compared to Governor's Proposed
(in thousands of \$)

	UA Board of Regents' Budget			Governor's Proposed Budget ¹		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	70,000.0	16,000.0	86,000.0
<i>UAA Main Campus</i>	<i>12,825.0</i>		<i>12,825.0</i>			
<i>UAA Community Campuses</i>	<i>2,968.0</i>		<i>2,968.0</i>			
<i>UAF Main Campus</i>	<i>28,107.0</i>		<i>28,107.0</i>			
<i>UAF Community Campuses</i>	<i>2,058.0</i>		<i>2,058.0</i>			
<i>UAS Main & Community Campuses</i>	<i>2,551.0</i>		<i>2,551.0</i>			
<i>SW Statewide</i>	<i>1,491.0</i>		<i>1,491.0</i>			
FY2019 Capital Budget Total	50,000.0	0.0	50,000.0	70,000.0	16,000.0	86,000.0

1. The proposed capital budget contingent on tax (SB140/HB282) is part of the Governor's Alaska Economic Recovery plan.

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

	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21 ⁽¹⁾	Mid-Term FY22-FY23 ⁽¹⁾	Long-Term FY24-FY28 ⁽¹⁾
Deferred Maintenance (DM)/Renewal & Replacement (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
Major Maintenance & Renewal Projects						
<i>UAA Campuses</i>						
Social Sciences Building Renewal				7,130.6	19,869.4	
Fine Arts Building Renewal						35,000.0
Professional Studies Building Renewal						14,605.6
<i>UAF Campuses</i>						
Moore-Bartlett Infrastructure				10,000.0	10,000.0	
Engineering Program Modernization: Duckering				7,000.0		
West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)					13,000.0	80,000.0
Arctic Health Facility Upgrade						64,000.0
Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space						25,000.0
Patty Center NCAA Compliance: Men & Women Locker Room Upgrades				2,300.0		
<i>UAS Campuses</i>						
Auke Bay Marine Station (ABMS) / Physical Science Building - Remodel / Replace (\$10.4M Non-state)						
New Construction						
<u>Academic Facilities</u>						
<i>UAA Main Campus</i>						
Health Sciences Phase II Building And Parking Structure				141,500.0		
Cuddy Hall Expansion & Renewal				2,200.0	21,000.0	
Alaska Native Art and Culture Building (\$3.6M Non-state)						
Aviation Complex Expansion						47,500.0
<i>UAA Community Campus</i>						
PWSC Vocational Technology Center					8,000.0	
KPC Kachemak Bay Campus Technical Career Center						7,200.0
<i>UAF Main Campus</i>						
CTC/Fairbanks Campus Fire and Emergency Services Training and Education Facility				38,400.0		
Troth Yeddha /Indigenous Studies Center: Park & Building (Add'l \$25.0M Non-state)					5,000.0	10,000.0

1. Project descriptions can be found in the Capital Reference section (beginning on page 61).

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

	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21 ⁽¹⁾	Mid-Term FY22-FY23 ⁽¹⁾	Long-Term FY24-FY28 ⁽¹⁾
<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>						
Egan Library/Cyril George Indigenous Knowledge Center (\$2.25M Non-state)						
Welding Lab Replacement				1,800.0		
Lakeside Access Improvements - Phase 1 - Lakeside Classroom (\$2.15M Non-state)						
Center for Mine Training Portal						1,500.0
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Toolik Research Field Station: Classroom (\$3.0M Non-state)						
Science, Teaching & Research Building (West Ridge Research Building #2)						100,000.0
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAA Main Campus</i>						
Student Support Services and Student Union Building					79,000.0	93,000.0
Administration, Alumni Relations and Visitor Center						33,000.0
Community Arena and Recreational Facility						70,000.0
<i>UAA Community Campus</i>						
Mat-Su Student Housing						12,000.0
<i>UAF Main Campus</i>						
Student Recreation Center Expansion					500.0	11,500.0
Campus (Undergraduate & Graduate) Housing Project					6,500.0	65,000.0
Athletics & Recreation: Patty Center Complex Connector						20,000.0
<i>UAS Main Campus</i>						
Student Union (Add'l \$10.0M Non-state)				10,000.0		
Facility Services Building Replacement - Juneau				500.0	8,500.0	
Egan Library - Enhancements					1,600.0	
Banfield Hall Conversion (Add'l \$1.25M Non-state)				500.0	500.0	250.0
Auke Lake Student Study Spaces					500.0	500.0

1. Project descriptions can be found in the Capital Reference section (beginning on page 61).

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

	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21 ⁽¹⁾	Mid-Term FY22-FY23 ⁽¹⁾	Long-Term FY24-FY28 ⁽¹⁾
Lakeside Access Improvements Phase 2 - Floating Trail and Dock (\$2.1M Non-state)						
Auke Lake Cultural Center						26,000.0
Auke Lake Field House						11,000.0
Infrastructure						
<i>UAA Main Campus</i>						
Master Plan Circulation Improvements				5,500.0		
<i>UAA Community Campus</i>						
MAPTS Kenai Ground Water Contamination Mitigation				2,020.0	20.0	50.0
Kodiak Entrance Road Realignment and Exterior Lighting				6,000.0		
Mat-Su Roads, Circulation, & Parking Improvements					2,000.0	
<i>UAF Main Campus</i>						
Coal Ash Disposal Site (CHP)				1,000.0		
Core Campus Parking Garage (Add'l \$4.0M Non-state)						4,350.0
<i>UAS Main Campus</i>						
Juneau Campus Pavement Replacement					500.0	700.0
Land, Property, and Facilities Acquisitions						
<i>UAA Main Campus</i>						
Adjacent Land and Property Acquisitions (\$2.0M Non-state)						
<i>UAA Community Campus</i>						
Kodiak CTC Skills Warehouse Acquisition (\$2.4M Non-state)						
KPC Kachemak Bay Campus Property Acquisition (\$1.8M Non-state)						
Kenai River Campus Property Acquisition (\$2.2M Non-state)						
<i>UAF Main Campus</i>						
Early Childhood Education and Childcare Center (\$850k Non-state)						
<i>UAS Main Campus</i>						
Natural Science Research Facility - Sale Preparation (\$0.5M Non-state)						
Research for Alaska						
<i>UAF Main Campus</i>						
Sustaining USArray Capabilities in Alaska (Add'l \$12.5M Non-state)				5,000.0		
Alaska Operating Environment Data Center (Add'l \$350k Non-state)				750.0		
Revitalizing Alaska Native Languages (RANL) (Add'l \$250k Non-state)				250.0		

1. Project descriptions can be found in the Capital Reference section (beginning on page 61).

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

	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21 ⁽¹⁾	Mid-Term FY22-FY23 ⁽¹⁾	Long-Term FY24-FY28 ⁽¹⁾
Academic Equipment						
<i>UAA Main Campus</i>						
College of Engineering Materials Testing Lab Upgrades				350.0		
Consortium Library - Library Materials for UA				800.0	300.0	
<i>UAF Main Campus</i>						
e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology					2,000.0	
<i>UAS Main Campus</i>						
Smart Classrooms Juneau Campus					100.0	
Total	50,000.0		50,000.0	343,000.6	278,889.4	1,002,355.6

1. Project descriptions can be found in the Capital Reference section (beginning on page 61).

University of Alaska
FY2019 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

Project Name	DM & R&R
UAA Main Campus	
Campus Building Envelope & Roof System Renewal	1,000.0
Campus Building Interior & Systems Renewal	1,000.0
Campus Exterior Infrastructure and Signage Renewal	900.0
EM1 & EM2 Mechanical	525.0
Consortium Library Old Core Mechanical Upgrades	4,900.0
Campus Access/Security Modernization Phase 1	2,000.0
Campus Space Reallocation/Consolidation Phase 1 (DSS/ISER)	2,500.0
UAA Main Campus FY2019 Subtotal	12,825.0
UAA Community Campuses	
Kenai Peninsula College Campus Renewal	934.3
Kodiak College Campus Renewal	279.8
Prince William Sound College Campus Renewal	55.1
Matanuska-Susitna College Campus Renewal	1,076.6
Kenai Peninsula - Kachemak Bay Campus Renewal	72.2
Prince William Sound College Multipurpose Training Room Reconfiguration	150.0
Kenai Peninsula - Kachemak Bay Library/Computer Classroom Renovation	150.0
Kodiak College Infrastructure Standby Generator	250.0
UAA Community Campuses FY2019 Subtotal	2,968.0
UAA FY2019 DM and R&R Total	15,793.0
Main Campus Additional DM/R&R Projects	268,392.9
Community Campuses Additional DM/R&R Projects	19,086.0
UAA DM and R&R Total	303,271.9
UAF Main Campus	
Building Envelope & Roof Systems Renewal	5,355.0
Fairbanks Campus Building Interior & Systems Renewal	13,090.0
Campus Infrastructure and Signage Renewal	6,852.0
Regulatory Compliance - ADA, Title IX & Transgender	2,810.0
UAF Main Campus FY2019 Subtotal	28,107.0
UAF Community Campus	
Rural & Community Campus Renewal	2,058.0
UAF Community Campuses FY2019 Subtotal	2,058.0
UAF FY2019 DM and R&R Total	30,165.0
Main Campus Additional DM/R&R Projects	687,951.3
Community Campuses Additional DM/R&R Projects	27,487.1
UAF DM and R&R Total	745,603.4

University of Alaska
FY2019 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
UAS Main & Community Campuses	
Auke Lake Pedestrian Guardrail Replacement	300.0
Replace Fire Alarm Panel	75.0
Demolish Soboleff Annex and Landscape	75.0
Technical Education Center Overpass Power Wash and DOT Maintenance List	50.0
Sitka Campus Hangar Replace/Repair Atrium Skylight	100.0
Technical Education Center Boiler Replacement	500.0
Sitka Campus Hangar Back-up Generator and UPS	500.0
Egan Library Replace Penthouse Siding	175.0
Housing Fuel Tank Replacements	240.0
Sitka Campus Hangar Doors Replacement	50.0
Novatney Roof Replacement	285.0
Facilities Replace Fuel Shed & Tanks	201.0
UAS Campuses FY2019 Total	2,551.0
Campuses Additional DM/R&R Projects	6,077.8
UAS DM and R&R Total	8,628.8
Statewide	
Butrovich Lighting Upgrades	810.0
Butrovich Building Repairs	606.0
University House Repairs	75.0
Statewide FY2019 Total	1,491.0
Additional DM/R&R Projects	2,261.5
Statewide DM and R&R Total	3,752.5
UA FY2019 DM and R&R Total	50,000.0
UA DM and R&R Total	1,061,256.6

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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

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

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.8 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million in FY2019 for deferred maintenance/renewal & repurposing funding.

UAA Main Campus

UAA Campus Building Envelope & Roof Systems Renewal

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

This project addresses campus-wide deferred maintenance and renewal and replacement requirements for building envelope and roof systems. It includes roof repair and replacement, and repair or systematic replacement of exterior doors, windows, vapor barriers, siding, weatherization, insulation, and correction of other building envelope issues necessary to maintain the integrity of the building shell. This allocation also addresses immediate code compliance or life safety issues identified with building envelope or roof projects.

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. Many systems 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 will improve energy efficiencies and provide better environmental control throughout the building. This project will replace associated failing piping, boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Increased use of newer technology requires replacement of inadequate electrical systems and inefficient lighting. This project also repairs or replaces interior doors, wall partitions, ceilings as needed and addresses immediate code compliance or life safety issues identified with building interiors or support systems.

UAA Campus Exterior Infrastructure and Signage Renewal

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

The UAA campus is almost 50 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 posing a safety hazard or are increasingly susceptible to additional damage. This funding addresses the need to upgrade and repair these surfaces in order to maintain a safe and effective environment as students, staff and the public move around campus. Subsurface infrastructure such as storm drain, sewer, water, natural gas and electrical lines also require repair and replacement due to corrosion and decay. Updates to exterior wayfinding signage are required due to weather exposure and campus churn and reorganization.

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA EM1 & EM2 Mechanical

(GF: \$525.0, NGF: \$0.0, Total: \$525.0)

The energy modules (EM1, EM2) were constructed in 1977 and provide stand-alone heating and cooling services for a number of campus facilities. The energy module boilers, pumps and piping systems are over 30 years old and have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the critical winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures affect service and further impact other systems driving up associated costs. Emergency repairs are very expensive, time consuming, and have a severe impact on students, faculty and staff working in the buildings served by the modules. The total cost to complete this project is \$5.8 million. Deferred maintenance funding of \$1.5 million to date, along with FY19 funding of \$525 thousand is about half of the funding needed to complete this project.

UAA Consortium Library Old Core Mechanical Upgrades

(GF: \$4,900.0, NGF: \$0.0, Total: \$4,900.0)

The original HVAC systems consist, for the most part, of equipment over 45 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for repairs on these units. Control systems are no longer able to properly regulate airflow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems and technology that have resulted in incompatibilities between the two systems and have affected the efficiencies of both systems. Total cost to complete this project is estimated at \$16.2 million. Deferred maintenance funding of \$4.9 million in FY18, along with this request of \$4.9 million in FY19 will bring the campus to about half of the total funds and work needed for full completion.

UAA Campus Access/Security Modernization Phase 1

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

Concerns raised by faculty and staff based on the rise of “active shooter” incidents nationwide, prompted a review of the ability to secure buildings, classrooms, and other facilities - manually or automatically - in the event of any incident requiring persons to shelter-in-place. Initial review of the level of effort involved to upgrade all room entrances with appropriate locking mechanisms and automation revealed that this will be a multi-year, multimillion dollar effort. The facilities have a wide mix of access control procedures, lock mechanisms, and automation controls that do not integrate well or at all. This project is developed to fully assess the level of effort needed, design an action plan, and implement the first increments of access control security related measures for the highest priority campus facilities and/or spaces. Future phases and estimated costs will be identified based on the outcome of this initial phase.

UAA Campus Space Reallocation/Consolidation Phase 1 (Disability Support Services/Institute of Social and Economic Research)

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

The University has undertaken programmatic and administrative reviews to reduce costs. Reducing occupied square footage trims the maintenance, repair, custodial and utility costs, as well as eliminating deferred maintenance backlog. In the event of emptying a full facility, we are relieved of lease obligations for rented space or future life cycle cost for owned assets. Internally, UAA has initiated a space assessment to determine where reallocation, consolidation, and compaction could occur. Some vacant space currently exists, but can only truly be recaptured for use by restacking organizations into contiguous spaces and reassigning off-

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

campus departments to the recovered defragmented spaces. This project will plan and move the first increment of organizations internally to Main Campus, providing space to absorb other entities and functions currently residing in leased spaces and off-campus. Work includes not only the physical movement of occupant or organizational contents between spaces, but planning and managing the restacking process, posting new signage and wayfinding for relocated entities, refreshing building interiors as needed, and ancillary costs related to systematic relocation. Relocating Disability Support Services to a larger space to meet regulatory mandates and associated dislocations is one initial critical need. Consolidating space within the College of Business and Public Policy and returning the Institute of Social and Economic Research to Main Campus will free 8,500 SQ FT of space off-campus for other needs or disposal.

UAA Community Campuses

Kenai Peninsula College Campus Renewal

(GF: \$934.3, NGF: \$0.0, Total: \$934.3)

This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof systems, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Kodiak College Campus Renewal

(GF: \$279.8, NGF: \$0.0, Total: \$279.8)

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the campus center. Parking lot lighting repair and upgrades are required 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. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof systems, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Prince William Sound College Campus Renewal

(GF: \$55.1, NGF: \$0.0, Total: \$55.1)

The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion in the following years. Recent re-siding of this building has helped improve the performance of the building envelope, however, aging mechanical, electrical, and HVAC systems are currently undersized for the facility and have included the use of asbestos containing materials. The entire parking lot requires regrading and repaving due to the severe freeze-thaw cycle in Valdez and subsurface drainage issues. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for other building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Matanuska-Susitna College Campus Renewal

(GF: \$1,076.6, NGF: \$0.0, Total: \$1,076.6)

This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Kenai Peninsula College - Kachemak Bay Campus Renewal

(GF: \$72.2, NGF: \$0.0, Total: \$72.2)

A significant portion of the Pioneer Hall campus building (7,200 SQFT.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and require replacement. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for other building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Prince William Sound College Multipurpose Training Room Reconfiguration

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

Funding will provide a large flexible training space for lecture, conference, or hands-on training. The Prince William Sound College General Education Instruction and Vocational Technology / Workforce 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 workforce 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 is a phased project with a total cost of \$900 thousand.

Kenai Peninsula College - Kachemak Bay Campus Library/Computer Classroom Renovation

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

This project will reconfigure and renovate approximately 1,850 sqft of classroom and study space within Pioneer Hall on the Kenai Peninsula College - Kachemak Bay campus. The scope of work includes converting the existing library into a classroom and reappportioning and converting a smaller classroom and computer lab into a larger library and appropriate-sized multifunction computer classroom lab. This is a phased project with a total project cost of \$600 thousand.

Kodiak College Infrastructure Standby Generator

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

Kodiak College reports loss of power 5-6 times a year, sometimes for several hours. These outages are a safety and security concern for staff and students that can cause permanent damage to the buildings' infrastructure. Additionally, the city emergency management office asks that the college be prepared to provide distribution services for emergency supplies, act as temporary medical clinic, or support other recovery site functions other than a public shelter. This would require backup power to support facilities in the event the power supply fails. Preliminary planning and design was developed in August 2006, but will need to be revalidated before proceeding with full design and installation. This project emplaces a 250kw standby power generator and above-ground storage tank with automatic transfer switch and distribution to campus critical power requirements. Work also includes installing a generator shelter, concrete pads, security fencing, lighting, driveway access, and other features necessary to integrate and operate the standby power generation system with campus facilities. This is a phased project with total project cost of \$500 thousand.

UAF Main Campus

UAF Building Envelope & Roof Systems Renewal

(GF: \$5,355.0, NGF: \$0.0, Total: \$5,355.0)

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

The building envelope elements for the selected buildings are in the worst condition needing re-roofing, windows replacements, and storefront upgrades. The roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. The buildings' windows and storefronts are mostly original to the building with older building technology and poor insulation values or have deteriorated from constant high volume use.

A systematic buildings envelope replacement and improvement is needed to prevent leaks, failures, and disruptive damage to other building assets and occupants. This allows uninterrupted buildings' programmatic functions from emergency repairs, lowers maintenance cost from costly short-term repairs, increase energy-efficiency with up-to-date insulation, improve thermal and moisture protection with contemporary tighter construction. The improved buildings' exterior envelopes also have better performance and an added aesthetic value to the campus.

This request includes roof replacements at two of the Cutler Apartment Complex buildings, installation of card swipes on exterior doors, storefront replacements in the core of campus and window replacements on older buildings.

UAF Fairbanks Campus Building Interior & Systems Renewal

(GF: \$13,090.0, NGF: \$0.0, Total: \$13,090.0)

The interior systems projects address the buildings' mechanical, electrical and HVAC systems. These projects will replace failing piping, inadequate electrical systems, inefficient lighting, damaged finishes, fans, deficient VAV boxes and upgrade the buildings automation system controls. This category also includes efforts to remove asbestos containing material (ACM) in particular building areas.

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. 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.

Besides improving buildings' functionality, more comfortable working environment and creating the right aesthetic impressions for current and future students and the public, the improvements will also reduce maintenance costs. The projects lower operational costs by upgrading or replacing old building technology systems with current up-to-date technology where there is greater payback.

This request includes upgrading interior locks on classrooms and offices to improve safety, annual restroom renovations, elevator renewals, and HVAC upgrades of older equipment.

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Campus Infrastructure and Signage Renewal

(GF: \$6,852.0, NGF: \$0.0, Total: \$6,852.0)

The exterior infrastructure projects address the campus roadways, trails, parking, sidewalks, plazas, outdoor lighting, and utility systems. This also includes wayfinding improvements.

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 pose a safety hazard or are increasingly susceptible to additional damage.

The exterior lighting in the selected buildings is original to the building and needs to be replaced with more energy efficiency LED lights. Improved lighting is needed to increase safety, security, and lower energy consumption. This request includes upgrading exterior lighting of parking lots and walkways to energy efficient LED technology.

Repairing and upgrading the exterior infrastructure surfaces are 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.

The utilities projects that include sewer and storm drainage projects between the Eielson and Gruening buildings are continued efforts to upgrade old and damaged pipes or deteriorated wood stave pipes with modern insulated pipes. The new lines will prevent unanticipated failures. This request also includes a study to improve the chilled water system in the campus core, and upgrade single walled fuel tanks to double walled.

UAF Regulatory Compliance - ADA, Title IX, & Transgender

(GF: \$2,810.0, NGF: \$0.0, Total: \$2,810.0)

Complying with regulations including building and life safety codes, 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.

The UAF Facilities Services maintenance staff tracks all maintenance requests from the campus community. Certain repair requests such as exit doors and broken hardware repairs in this category receive disproportionate number of repair requests. Other project needs are to create ADA and gender-inclusive restrooms in buildings where there are none.

These requests typically require quick response for life safety and general regulatory compliance. Timely and proactive response provides improved life-fire-safety, security, code compliance, and reduces maintenance cost. Besides the projects' regulatory requirements, these projects benefit the diverse campus communities.

This request includes renovations to come of the athletic team locker rooms for NCAA/GNAC compliance, a code correction study for both egress path exiting within the Duckering building, and Patty Center shower room renovations to increase privacy and security of facility users.

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Community Campus

Rural & Community Campus Renewal

(GF: \$2,058.0, NGF: \$0.0, Total: \$2,058.0)

The UAF Rural projects include aggregated general scopes for all categories of building envelopes, exterior infrastructure, and interior systems with a top priority for renewal and regulatory compliance requirements projects. These projects include College of Rural and Community Development (CRCDD) facilities at Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and Brooks Building.

The distant locations of the CRCDD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. Energy costs in rural Alaska are much higher than in urban areas like Anchorage and Fairbanks.

Systematic energy efficiency building improvements use higher-grade and durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are costly because of emergency shipping of both labor and material.

The largest project at the rural campuses is to replace the failing HVAC system within the Maggie Lind Building of the Kuskokwim Campus building. Other projects to be completed include upgrades to fire alarm systems, replacement of inefficient light fixtures, and code upgrades to fuel oil tanks.

UAS Main & Community Campuses

UAS Auke Lake Pedestrian Guardrail Replacement

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

The existing pedestrian guardrails are made from wood, are expensive to paint, have a large flat top that is always covered in bird droppings, and the openings do not meet current building codes. This project will construct a new railing made of more durable materials which will lower maintenance costs.

UAS Replace Fire Alarm Panel

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

Existing fire alarm panel in the Technical Education Center is no longer supported by the manufacturer and is showing signs of failure. This project will replace the fire alarm panel and supporting devices.

UAS Demolish Soboleff Annex and Landscape

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

The Soboleff Annex building is a double wide trailer intended for temporary use. The UAS Master Plan recommends removing this building and replacing it with an open area. The building has exceeded its useful life, requiring more maintenance than it's worth and does not fit the character of the campus. This project will remove the structure and replace it with a hard scape and landscape area for use by UAS staff and students.

UAS Technical Education Center Overpass Power Wash and DOT Maintenance List

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

UAS owns and operates the pedestrian highway overpass between the Juneau Douglas High school and the UAS Technical Education Center. The Department of Transportation and Public Facilities bridge department inspects the overpass and provides a list of maintenance that UAS needs to complete. This project will complete these required maintenance tasks.

Sitka Campus Hangar Replace/Repair Atrium Skylight

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

The skylight in the Sitka Campus building has been leaking for several years. Facility maintenance has re-caulked the window several times with limited success. This project will replace the skylight with a modern skylight design that does not rely on caulking for moisture protection.

UAS Technical Education Center Boiler Replacement

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

The existing boilers date from the 1983 construction of the Technical Education Center and have reached the end of their service lives. This request will replace the two boilers with oil-fired boilers, reconfigure piping to primary-secondary with new primary pumps and lead-lag variable speed secondary pumps, include direct digital control changes and new graphics, and investigate feasibility of using an air source heat pump or water source heat pump to reduce energy costs.

Sitka Campus Hangar Back-up Generator and UPS

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

Sitka does not currently have a backup generator for power failure. The campus houses important research material in deep freeze freezers. A prolonged power failure could cause irreplaceable damage to research materials. This project would install a backup generator that is capable of supporting these freezers, basic mechanical systems, emergency lighting and critical IT and communication services so the campus can provide basic services during a utility power failure.

UAS Egan Library Replace Penthouse Siding

(GF: \$175.0, NGF: \$0.0, Total: \$175.0)

The siding on the Egan Library is made from a western cedar that has been painted. The siding on the mechanical room penthouse has started to deteriorate exposing the underlying building moisture membrane. This project will replace all the siding on the penthouse.

UAS Housing Fuel Tank Replacements

(GF: \$240.0, NGF: \$0.0, Total: \$240.0)

Existing underground fuel tanks at the UAS housing facility are more than 20 years old, and have reached the end of their useful life. The financial and environmental consequences of a leaky underground fuel tank are substantial. This project will look at the feasibility of heating the housing units with air source heat pumps instead of oil. If air source heat pumps will not work for this facility, the existing single walled fuel tanks will be replaced with double walled fuel tanks with leak detection monitoring.

Sitka Campus Hangar Doors Replacement

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

Exterior doors in the Sitka Campus building are more than 20 years old, are worn out and no longer operate smoothly or provide a clean seal. This project will replace all the exterior doors with new metal doors, frames, hardware and electronic locking systems.

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Novatney Roof Replacement

(GF: \$285.0, NGF: \$0.0, Total: \$285.0)

The existing roof on the UAS Novatney building is more than 25 years old, exceeding its warranty date. This project will replace the roofing system.

UAS Facilities Replace Fuel Shed & Tanks

(GF: \$201.0, NGF: \$0.0, Total: \$201.0)

The UAS facility fuel shed and tanks are more than 20 years old and have exceeded their useful life. This project will replace the fuel shed and fuel tanks.

Statewide

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 building's 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.

Statewide Butrovich Building Repairs

(GF: \$606.0, NGF: \$0.0, Total: \$606.0)

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.

Statewide University House Repairs

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

The University house is over 20 years old and 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 the roof should be completed within the next 3-7 years and exterior surfaces need to be inspected, repaired or replaced and refinished.

Operating Budget References

State Fund Groups ¹

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

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

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

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

State Expenditure Categories ¹

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

Commodities: Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000.

Contractual Services: Proposed expenditures for services provided by a 3rd party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs.

Capital Outlay (Equipment/Land/Buildings): Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000.

Miscellaneous (UA Debt Service): This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only.

Personal Services (UA Salaries & Benefits): Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions.

Grants/Benefits (UA Student Aid): Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc.

Travel: Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" October 2016
<http://www.legfin.state.ak.us/Other/SwissArmyKnife16.pdf>

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.

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.

Revenue Descriptions (continued)

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

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

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

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

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

*Fund Types*²:

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

Match Funds (14): Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds, and are also included as part of the reporting requirements to the sponsoring agency.

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.

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.

NCHEMS Descriptions (continued)

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.

\$655.8 GF Mental Health Trust base funding

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

Anchorage Campus: \$1,677.6 Total [\$1,677.6 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)] FY19 will be the eleventh 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 eight Anchorage Campus projects, totaling \$1,677.6 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. Following is the list of these projects:
 - **MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) – OTI: \$65.0 MHTAAR**
Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP’s) to provide quality employment placement and retention services.
 - **MH Trust: Housing - Housing Continuum and Assisted Living Targeted Capacity Development - OTI: \$50.0 MHTAAR**
The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

- **MH Trust: Dis Justice - Alaska Justice Information Center - OTI: \$225.0 MHTAAR**
Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.

The FY2019 Mental Health Trust Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.

- **MH Trust: Dis Justice- Specialized Skills & Services Training on Serving criminally justice involved beneficiaries - IncM: \$72.5 MHTAAR**
This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

This project maintains a critical component of the Trust's focus of criminal justice reform by enhancing our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. Thus increasing the safety of the community and direct care providers while minimizing the risks that the offenders will be institutionalized within a correctional or psychiatric institution. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort.

- **MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries - IncM: \$80.0 MHTAAR**

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 level of funding and momentum of effort.

- **MH Trust: Workforce - The Alaska Training Cooperative - IncT: \$984.0 MHTAAR**
The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries.

Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment.

- **MH Trust: Workforce - Maintain Workforce Director - IncT: \$146.1 MHTAAR.**
The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is partially fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion, Reform and Redesign, the Criminal Justice Reinvestment (Re-entry & Recidivism) Workforce Focus Area, the Department of Labor and Workforce Development health registered apprenticeship efforts, as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and its strategies in response to identified needs identified through Medicaid Expansion, Reform and Redesign and the Criminal Justice Reinvestment.

- **MH Trust: Workforce - Alaska Area Health Education Centers - IncT: \$55.0 MHTAAR**
Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.

University of Alaska FY2018 Operating Budget Summary (in thousands of \$)
UA Board of Regents' compared to Final Legislation (HB57 & HB59)

	UA Board of Regents' Budget ⁽²⁾			Final Legislation (HB57 & HB59) (pending Gov's signature)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other	Total Funds	State Approp. (UGF)
FY2017 Operating Budget	324,883.5	574,912.6	899,796.1	324,883.5	574,912.6	899,796.1	-
Rev FY2017 One-time Funded Items	-	(2,023.2)	(2,023.2)	-	(2,023.2)	(2,023.2)	-
Base - FY2017 Op. Budget	324,883.5	572,889.4	897,772.9	324,883.5	572,889.4	897,772.9	-
Budget Reductions							
Unallocated Reduction				(8,000.0)		(8,000.0)	(8,000.0)
Budget Reduction Subtotal				(8,000.0)	-	(8,000.0)	(8,000.0)
FY2018 Adj'd Base Requirements							
Compensation by Emp. Group							
UAFT	578.6		578.6		578.6	578.6	(578.6)
Local 6070			-			-	-
UNAC ⁽¹⁾			-			-	-
UNAD			-			-	-
FFU			-			-	-
UA Staff			-			-	-
FY2018 Compensation Subtotal	578.6	-	578.6	-	578.6	578.6	(578.6)
Add'l Operating Cost Increases							
Utility Cost Increases	1,300.0		1,300.0			-	(1,300.0)
New Facilities Est. Oper. Costs	300.0	-	300.0	-	-	-	(300.0)
UAF Engineering Bldg.	300.0		300.0			-	(300.0)
Other Fixed Costs	800.0	-	800.0	-	-	-	(800.0)
Electronic Jnl Subscriptions	800.0		800.0			-	(800.0)
Add'l Op. Cost Incr. Subtotal	2,400.0	-	2,400.0	-	-	-	(2,400.0)
FY2018 Adjusted Base Subtotal	2,978.6	-	2,978.6	-	578.6	578.6	(2,978.6)
Strategic Investments							
UA Reallocations					(6,000.0)	(6,000.0)	-
Facilities Maintenance	2,500.0		2,500.0			-	(2,500.0)
Student Success	4,400.0		4,400.0		2,100.0	2,100.0	(4,400.0)
Research	1,500.0		1,500.0		1,800.0	1,800.0	(1,500.0)
K-12 Partnership	500.0		500.0			-	(500.0)
Workforce Development	3,300.0		3,300.0		1,000.0	1,000.0	(3,300.0)
Economic Development	1,000.0		1,000.0			-	(1,000.0)
Process Automation					1,100.0	1,100.0	-
Strategic Investments Subtotal	13,200.0	-	13,200.0	-	-	-	(13,200.0)
FY2018 Budget Adjustments							
Tuition Rate Increase		5,000.0	5,000.0		4,421.4	4,421.4	-
Reduce Excess Rcpt. Auth			-		(17,000.0)	(17,000.0)	-
TVEP					(593.5)	(593.5)	-
MHT ⁽²⁾	150.0	1,787.6	1,937.6	150.0	1,787.6	1,937.6	-
License Plate Revenue ⁽²⁾		0.6	0.6		1.0	1.0	-
FY2018 Budget Adj Subtotal	150.0	6,788.2	6,938.2	150.0	(11,383.5)	(11,233.5)	-
FY2018 Op. Budget Changes	16,328.6	4,765.0	21,093.6	(7,850.0)	(12,828.1)	(20,678.1)	(24,178.6)
FY2018 Operating Budget Total	341,212.1	579,677.6	920,889.7	317,033.5	562,084.5	879,118.0	(24,178.6)
% Chg. Operating Budget	5.0%	0.8%	2.3%	-2.4%	-2.2%	-2.3%	

(1) Contract are under negotiation for FY2018.

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

University of Alaska FY2018 Operating Budget Summary
State Appropriations Comparison
(in thousands of \$)

	UA BOR Budget	Governor's Proposed Budget	Conference Committee Budget	FY2018 Operating Budget Total
FY2017 Operating Budget	324,883.5	324,883.5	324,883.5	324,883.5
Rev FY2017 One-time Funded Items	-	-	-	-
Base - FY2017 Operating Budget	324,883.5	324,883.5	324,883.5	324,883.5
Budget Reductions				
Unallocated Reduction			(8,000.0)	(8,000.0)
Budget Reduction Subtotal			(8,000.0)	(8,000.0)
FY2018 Adjusted Base Requirements				
Compensation Increases	578.6			
Utility Cost Increases	1,300.0			
New Facilities Est. Oper. Costs	300.0	-	-	-
Other Fixed Costs	800.0	-	-	-
FY2018 Adjusted Base Requirements Subtotal	2,978.6	-	-	-
Strategic Investments				
Facilities Maintenance	2,500.0			
Student Success	4,400.0			
Research	1,500.0			
K-12 Partnership	500.0			
Workforce Development	3,300.0			
Economic Development	1,000.0			
FY2018 Strategic Investments Subtotal	13,200.0	-	-	-
FY2018 Budget Adjustments				
MHT	150.0	150.0	150.0	150.0
FY2018 Budget Adjustments Subtotal	150.0	150.0	150.0	150.0
FY2018 Operating Budget Changes	16,328.6	150.0	(7,850.0)	(7,850.0)
FY2018 Operating Budget Total	341,212.1	325,033.5	317,033.5	317,033.5
% Chg. Operating Budget	5.0%	0.0%	-2.4%	-2.4%

**Actual Unrestricted General Fund Revenue by Academic Organization
FY13 - FY17**

	FY13	FY14	FY15	FY16	FY17	% Change FY13-17	% Change FY16-17
	<i>(in Thousands of \$)</i>						
Anchorage	112,487	116,171	114,957	109,386	101,679	-9.6	-7.0
Kenai	7,425	7,951	7,708	7,256	6,635	-10.6	-8.6
Kodiak	2,954	2,982	2,856	2,722	2,423	-18.0	-11.0
Mat-Su	4,783	5,082	5,464	5,211	4,877	2.0	-6.4
PWSC	3,477	3,604	3,380	3,300	2,835	-18.5	-14.1
Fairbanks	146,275	154,697	156,779	151,556	144,806	-1.0	-4.5
CRCD							
Bristol Bay	1,515	1,588	1,579	1,471	1,411	-6.8	-4.0
Chukchi	1,092	1,136	1,059	1,010	864	-20.9	-14.5
Cooperative Ext.	5,062	5,056	4,344				
Interior Alaska	1,905	1,851	1,917	1,753	1,616	-15.2	-7.8
Kuskokwim	3,468	3,496	3,426	3,130	2,914	-16.0	-6.9
Northwest	1,829	1,848	1,774	1,606	1,417	-22.5	-11.8
Rural College	6,072	6,141	6,223	6,194	4,633	-23.7	-25.2
UAF CTC	6,230	6,471	6,136	5,814	5,305	-14.9	-8.8
Juneau	22,909	23,615	22,938	21,299	19,532	-14.7	-8.3
Ketchikan	2,788	2,807	2,697	2,590	2,291	-17.8	-11.5
Sitka	3,479	3,666	3,533	3,291	2,890	-16.9	-12.2
UA Anchorage	131,124	135,790	134,365	127,875	118,449	-9.7	-7.4
UA Fairbanks	173,447	182,283	183,234	172,534	162,967	-6.0	-5.5
UA Southeast	29,177	30,089	29,168	27,180	24,713	-15.3	-9.1
UA Statewide	29,196	29,448	28,422	23,198	18,713	-35.9	-19.3
Systemwide Component	1	1					
UA System	362,945	377,610	375,189	350,787	324,841	-10.5	-7.4

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

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

Total Actual Expenditures by Academic Organization

FY13 - FY17

	FY13	FY14	FY15	FY16	FY17	% Change FY13-17	% Change FY17
	<i>(in Thousands of \$)</i>						
Anchorage	267,651	264,862	268,857	265,681	262,469	-1.9	-1.2
Kenai	15,612	15,441	15,727	13,914	15,393	-1.4	10.6
Kodiak	5,159	5,295	5,380	4,963	4,409	-14.5	-11.1
Mat-Su	10,002	10,184	10,752	10,500	11,008	10.1	4.8
PWSC	5,874	6,378	5,798	5,442	5,831	-0.7	7.1
Fairbanks	376,534	380,237	372,227	388,400	400,861	6.5	3.2
CRCDD							
Bristol Bay	4,441	3,835	4,082	4,116	3,654	-17.7	-11.2
Chukchi	2,540	2,247	1,951	1,813	1,129	-55.6	-37.8
Cooperative Ext.	9,344	9,713	8,479				
Interior Alaska	5,750	5,052	4,735	4,314	3,684	-35.9	-14.6
Kuskokwim	5,933	5,945	5,259	5,313	4,689	-21.0	-11.7
Northwest	2,749	2,820	2,685	2,599	1,838	-33.1	-29.3
Rural College	8,511	10,274	9,349	9,625	7,568	-11.1	-21.4
UAF CTC	13,118	13,678	13,165	13,194	11,156	-15.0	-15.4
Juneau	40,700	40,429	39,526	39,960	36,109	-11.3	-9.6
Ketchikan	4,730	5,198	5,071	4,563	4,793	1.3	5.0
Sitka	6,976	7,494	7,561	6,830	7,066	1.3	3.5
UA Anchorage	304,297	302,160	306,516	300,500	299,110	-1.7	-0.5
UA Fairbanks	428,921	433,801	421,931	429,375	434,579	1.3	1.2
UA Southeast	52,406	53,120	52,159	51,354	47,968	-8.5	-6.6
UA Statewide	62,380	64,180	63,256	53,041	52,192	-16.3	-1.6
Systemwide Component	1	1	1	0	1	-40.0	50.0
UA System	848,004	853,262	843,862	834,270	833,850	-1.7	-0.1

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

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Authorized Unrestricted General Fund Budget by Academic Organization
FY14 - FY18**

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
	<i>(in Thousands of \$)</i>						
Anchorage	116,084	114,413	108,916	101,151	99,483	-14.3	-1.6
Kenai	7,903	7,652	7,250	6,636	6,455	-18.3	-2.7
Kodiak	2,952	2,848	2,717	2,435	2,359	-20.1	-3.1
Mat-Su	5,040	5,444	5,204	4,869	4,708	-6.6	-3.3
PWSC	3,524	3,431	3,298	2,787	2,760	-21.7	-1.0
Fairbanks	148,409	152,360	153,110	144,011	142,293	-4.1	-1.2
CRCD							
Bristol Bay	1,599	1,550	1,412	1,211	1,100	-31.2	-9.2
Chukchi	1,093	1,059	971	807	758	-30.7	-6.1
Cooperative Ext.	5,183	4,500					
Interior Alaska	1,977	1,917	1,656	1,434	1,295	-34.5	-9.7
Kuskokwim	3,536	3,426	3,001	2,605	2,425	-31.4	-6.9
Northwest	1,853	1,783	1,521	1,320	1,212	-34.6	-8.2
Rural College	6,468	6,435	5,407	4,680	4,286	-33.7	-8.4
UAF CTC	6,471	6,263	5,714	5,307	4,836	-25.3	-8.9
Juneau	23,361	22,922	21,297	19,487	19,331	-17.3	-0.8
Ketchikan	2,790	2,697	2,564	2,291	2,167	-22.3	-5.4
Sitka	3,656	3,533	3,291	2,890	2,606	-28.7	-9.8
UA Anchorage	135,502	133,788	127,385	117,877	115,765	-14.6	-1.8
UA Fairbanks	176,589	179,291	172,791	161,374	158,204	-10.4	-2.0
UA Southeast	29,806	29,152	27,153	24,668	24,104	-19.1	-2.3
UA Statewide	29,426	28,369	23,458	19,215	17,882	-39.2	-6.9
Systemwide Component	1			1,750	1,078	134.7	
UA System	371,324	370,600	350,787	324,884	317,034	-14.6	-2.4

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

The authorized budgets include the following one-time funding: FY14, \$90.0 UAS Mine Training Program; FY15, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment. The authorized budgets exclude the following one-time funding for Utility Cost Increases: FY14 \$6,280.0, FY15 \$4,590.0.

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Total Authorized Budget by Academic Organization
FY14 - FY18**

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
<i>(in Thousands of \$)</i>							
Anchorage	276,947	277,979	276,800	271,613	270,801	-2.2	-0.3
Kenai	16,564	16,957	16,898	16,653	16,440	-0.8	-1.3
Kodiak	5,030	5,903	6,134	5,921	5,839	16.1	-1.4
Mat-Su	10,905	11,443	11,525	12,291	13,340	22.3	8.5
PWSC	7,553	7,819	7,602	7,164	7,209	-4.6	0.6
Fairbanks	408,589	415,590	426,440	423,320	408,537	0.0	-3.5
CRCO							
Bristol Bay	4,111	4,158	4,085	3,986	4,061	-1.2	1.9
Chukchi	2,498	2,486	2,433	2,302	2,335	-6.5	1.4
Cooperative Ext.	11,328	10,736					
Interior Alaska	6,275	5,786	5,690	5,389	5,325	-15.1	-1.2
Kuskokwim	7,082	6,900	6,566	6,371	6,163	-13.0	-3.3
Northwest	3,231	4,648	4,461	4,309	4,881	51.0	13.3
Rural College	12,193	11,623	10,552	9,925	8,711	-28.6	-12.2
UAF CTC	14,602	14,457	14,329	14,003	13,519	-7.4	-3.5
Juneau	43,836	44,478	43,764	42,425	42,531	-3.0	0.3
Ketchikan	5,657	5,581	5,531	5,436	5,473	-3.2	0.7
Sitka	8,402	8,256	8,228	7,956	7,655	-8.9	-3.8
UA Anchorage	316,999	320,102	318,959	313,642	313,629	-1.1	0.0
UA Fairbanks	469,910	476,385	474,556	469,605	453,532	-3.5	-3.4
UA Southeast	57,895	58,315	57,523	55,817	55,659	-3.9	-0.3
UA Statewide	70,917	70,061	64,556	58,981	55,218	-22.1	-6.4
Systemwide Component	-1,498	1		1,751	1,079	-172.0	100.0
UA System	914,223	924,864	915,593	899,796	879,118	-3.8	-2.3

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

The authorized budgets include the following one-time funding: FY14, \$90.0 UAS Mine Training Program; FY15, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment. The authorized budgets exclude the following one-time funding for Utility Cost Increases: FY14 \$6,280.0, FY15 \$4,590.0.

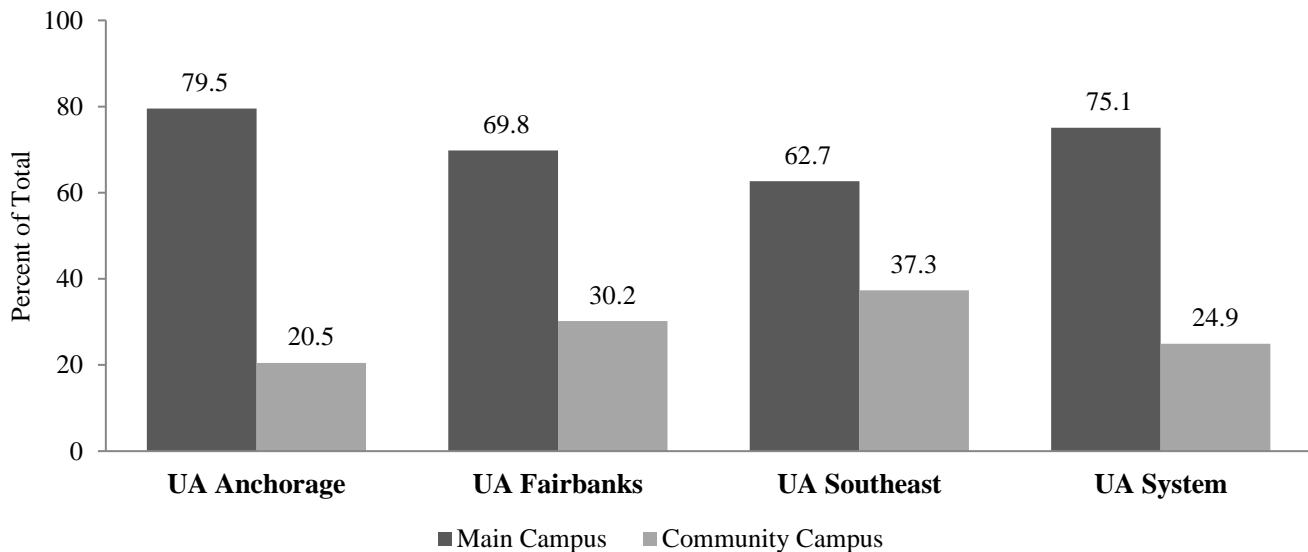
Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Student Credit Hours by Academic Organization (AO) and University
FY13-FY17**

	FY13	FY14	FY15	FY16	FY17	% Change 5yrs	% Change Annual
Anchorage	299,936	291,199	282,088	274,390	264,139	-11.9	-3.7
Kenai	32,851	32,327	33,587	29,635	29,879	-9.0	0.8
Kodiak	8,262	8,610	8,315	7,593	7,671	-7.2	1.0
Mat-Su	28,501	27,857	25,980	25,974	24,579	-13.8	-5.4
PWSC	8,162	7,176	7,429	6,524	6,113	-25.1	-6.3
Fairbanks	111,598	120,988	119,010	117,458	115,297	3.3	-1.8
CRDC							
Bristol Bay	4,108	3,800	3,526	3,614	3,298	-19.7	-8.7
Chukchi	2,201	1,891	1,512	1,400	1,525	-30.7	8.9
Interior Alaska	5,219	4,027	3,281	3,497	3,154	-39.6	-9.8
Kuskokwim	3,790	4,788	4,621	5,023	5,130	35.4	2.1
Northwest	2,201	1,945	1,988	2,075	2,102	-4.5	1.3
Rural College	22,808	8,284	8,193	8,107	7,664	-66.4	-5.5
UAF CTC	36,787	36,857	34,914	32,400	26,984	-26.6	-16.7
Juneau	38,387	35,300	34,589	31,612	28,631	-25.4	-9.4
Ketchikan	6,738	6,946	6,926	7,148	6,989	3.7	-2.2
Sitka	10,486	9,723	9,767	9,800	10,073	-3.9	2.8
UA Anchorage	377,712	367,169	357,399	344,116	332,381	-12.0	-3.4
UA Fairbanks	188,711	182,580	177,045	173,574	165,154	-12.5	-4.9
UA Southeast	55,610	51,969	51,282	48,560	45,693	-17.8	-5.9
UA System	622,032	601,717	585,726	566,250	543,228	-12.7	-4.1

**Percent of Student Credit Hours by AO Type
FY17**



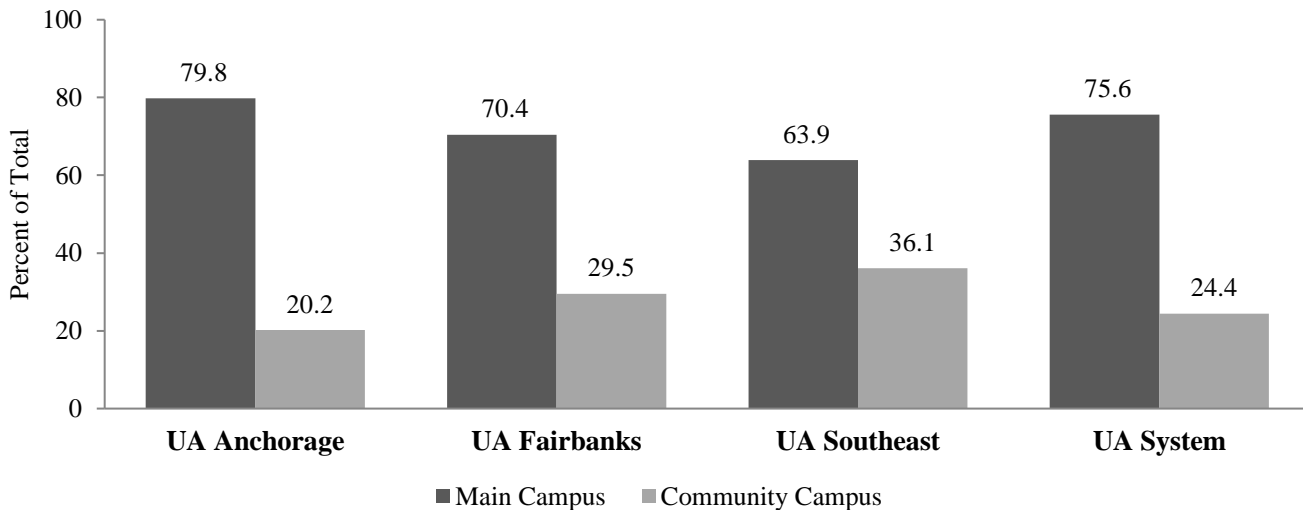
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours. Main 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
FY13-FY17**

	FY13	FY14	FY15	FY16	FY17	% Change 5yrs	% Change Annual
Anchorage	10,198	9,902	9,588	9,318	8,979	-12.0	-3.6
Kenai	1,097	1,079	1,123	990	998	-9.1	0.8
Kodiak	277	288	278	255	257	-7.3	0.8
Mat-Su	950	929	866	866	819	-13.8	-5.4
PWSC	273	239	248	218	204	-25.3	-6.4
Fairbanks	3,876	4,188	4,116	4,060	3,983	2.8	-1.9
CRDC							
Bristol Bay	138	127	118	121	110	-20.2	-9.1
Chukchi	78	68	55	51	55	-29.2	7.8
Interior Alaska	174	135	110	117	105	-39.8	-10.3
Kuskokwim	126	160	154	168	171	35.3	1.8
Northwest	74	66	67	70	71	-4.1	1.4
Rural College	770	280	276	273	258	-66.5	-5.5
UAF CTC	1,227	1,229	1,164	1,080	899	-26.7	-16.8
Juneau	1,356	1,244	1,214	1,117	1,011	-25.5	-9.5
Ketchikan	225	233	232	238	233	3.5	-2.1
Sitka	350	325	327	327	337	-3.8	3.1
UA Anchorage	12,795	12,437	12,102	11,647	11,258	-12.0	-3.3
UA Fairbanks	6,462	6,253	6,059	5,940	5,654	-12.5	-4.8
UA Southeast	1,932	1,802	1,772	1,682	1,581	-18.2	-6.0
UA System	21,151	20,484	19,934	19,269	18,492	-12.6	-4.0

**Percent of Student FTE by AO Type
FY17**



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 2013-2017**

	2013	2014	2015	2016	2017	% Change 5yrs	% Change Annual
Anchorage	15,640	14,754	14,357	14,308	13,702	-12.4	-4.2
Kenai	2,523	2,716	2,485	2,596	2,596	2.9	0.0
Kodiak	796	793	804	767	762	-4.3	-0.7
Mat-Su	1,914	1,844	1,899	1,775	1,682	-12.1	-5.2
PWSC	834	681	779	743	860	3.1	15.7
Fairbanks	6,360	6,532	6,215	6,076	5,667	-10.9	-6.7
CRCD							
Bristol Bay	707	611	683	734	535	-24.3	-27.1
Chukchi	346	296	272	212	191	-44.8	-9.9
Interior Alaska	509	376	371	409	416	-18.3	1.7
Kuskokwim	477	510	529	501	522	9.4	4.2
Northwest	304	314	509	337	362	19.1	7.4
Rural College	1,058	936	966	894	813	-23.2	-9.1
UAF CTC	3,340	3,105	2,885	2,422	2,423	-27.5	0.0
Juneau	2,684	2,672	2,356	1,873	1,706	-36.4	-8.9
Ketchikan	626	609	711	684	620	-1.0	-9.4
Sitka	888	954	937	874	884	-0.5	1.1
UA Anchorage	19,629	18,649	18,116	17,962	17,267	-12.0	-3.9
UA Fairbanks	10,214	9,992	9,870	9,330	8,720	-14.6	-6.5
UA Southeast	3,644	3,700	3,396	2,891	2,676	-26.6	-7.4
UA System	32,696	31,522	30,496	29,171	27,823	-14.9	-4.6

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

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 2012-2019
(in \$ per credit hour)

Year (Fall-Spring Semesters)	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Tuition Rate Increase	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non- resident	\$6 per credit UG; \$12 per credit Graduate & non- resident	5%	5%	10% for PWSC and Kodiak 5% for all others	10% for PWSC and Kodiak 5% for all others	9.5% for PWSC and Kodiak 5% for all others
Lower Division								223
PWSC	142	145	152	160	168	185	204	(1)
Kodiak	144	147	153	161	169	185	204	(1)
All Others	165	168	174	183	192	202	212	(1)
Upper Division	200	204	210	221	232	244	256	269
Undergraduate (UG) Non-Resident Surcharge	415	432	444	466	489	513	539	566
Graduate	383	391	403	423	444	466	489	513
Graduate Non- Resident Surcharge	400	408	420	441	463	513	539	566

1. Prince William Sound (PWSC) and Kodiak College (KOC) will move to the same lower division tuition rate as all other UA campuses.

Capital Budget References

FY19-FY28 Capital Budget Request Project Descriptions

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

FY19 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

FY20-FY28 (GF: \$450,000.0, NGF: \$0.0, Total: \$450,000.0)

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.8 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million in FY2019 for deferred maintenance/renewal & repurposing funding.

Major Maintenance and Renewal Projects

UAA Social Sciences Building Renewal

FY20-FY21 (GF: \$7,130.6, NGF: \$0.0, Total: \$7,130.6)

FY22-FY23 (GF: \$19,869.4, NGF: \$0.0, Total: \$19,869.4)

The 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. The backup generator has failed and cannot be replaced because of current code requirements; now relying on portable generator for backup. Deferred Maintenance backlog on this building is nearly \$18 million with \$2 million projected in the next few years. This building will require extensive renovations to meet current operational, energy efficiency, code, and safety requirements. Architectural, structural, mechanical, electrical and networking systems are all in need of extensive repairs, upgrades or replacement. This project will include lighting upgrades, ceiling grid replacement, carpet replacement, office upgrades, classroom reconfiguration, interior painting, and replacement of select classroom and office furniture. The 40-year old roof would also be replaced. IT back-up systems, cooling systems, and layout will be assessed and upgraded or replaced as necessary.

UAA Fine Arts Building Renewal

FY24-FY28 (GF: \$35,000, NGF: \$0.0, Total: \$35,000)

UAA's Fine Arts Building was built in 1986. The building is heavily used by the University and the Anchorage community. Over the years the finishes have become outdated and worn, and the building systems have begun to fail. The major mechanical systems of the Fine Arts Building are no longer providing adequate ventilation, heating and cooling of the classroom labs, shops, studios and offices. Critical needs are to provide a properly controlled storage environment for educational materials, furnishings, musical instruments and equipment. This project will completely renovate the existing 139,520 GSF Fine Arts Building to provide offices, classrooms, instructional labs and modernized restrooms. The project scope involves the refurbishment/ replacement of the mechanical systems (HVAC), electrical system upgrades throughout the building to ensure code compliance, improve lighting in all areas, upgrade fire systems and increase available power to meet the needs of the users. Interior finishes including restroom plumbing and fixtures, carpets and floor coverings, and the elevators will be renewed or upgraded. The building envelope will be renewed to increase thermal efficiency and correct weatherization issues. This project has been deferred long enough that the two projects must be combined due to the criticality of replacing aging building systems and the complexity of upgrading or replacing independent systems reliant on each other.

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UAA Professional Studies Building Renewal

FY24-FY28 (GF: \$14,605.6, NGF: \$0.0, Total: \$14,605.6)

This project renovates the entire 87,351 GSF Professional Studies Building (PSB) facility. The primary purpose of the renovation is to remove the deferred maintenance backlog, improve energy efficiencies, and mitigate code related compliance issues. An outcome of the renovation, will be improved space utilization through review of current program uses and corresponding space consolidations as well as creation of flexible use classrooms. Renewal includes the replacement and updating of the exterior envelope, elevators, mechanical, electrical, plumbing, HVAC, fire protection/suppression, telecommunications, architectural finishes, and building automation systems.

UAF Moore-Bartlett Infrastructure

FY20-FY21 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

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

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.

UAF Engineering Program Modernization: Duckering

FY20-FY21 (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)

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

FY24-FY28 (GF: \$80,000.0, NGF: \$0.0, Total: \$80,000.0)

Phase 1 includes code corrections, a new roof, ventilation, electrical and seismic upgrades to 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 Upgrade

FY24-FY28 (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.

UAF Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space

FY24-FY28 (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. The resulting variety of smaller learning and convening spaces will serve all of UAF and not just the Theater Department and College of Liberal Arts (CLA). The remodel will create a nominal 200 to 250-seat smart auditorium, and three 1,000 SF to 2,000 SF open, level-floor rooms useful for meeting, classroom or movement activities.

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UAF Patty Center NCAA Compliance: Men & Women Locker Room Upgrades

FY20-FY21 (GF: \$2,300.0, NGF: \$0.0, Total: \$2,300.0)

The existing women's and men's general-use locker rooms have unsupervised entrances from the main corridor, and the Women's Volleyball Team locker room is undersized and inadequate. This project will relocate the volleyball team locker room to a larger space, and create a single access control point for the two public locker rooms and for direct access to the pool deck.

UAS Auke Bay Marine Station (ABMS) / Physical Science Building - Remodel / Replace

FY20-FY21 (GF: \$0.0, NGF: \$10,400.0, Total: \$10,400.0)

Re-purposing the Auke Bay Marine Station (ABMS) property adjacent to the UAS Anderson Building will provide UAS with the opportunity to spatially co-locate academic programs in the natural sciences and promote the development of interdisciplinary program convergence on the Juneau Campus. The existing building is 60 years old and needs a major renovation or replacement.

Academic Facilities

UAA Health Sciences Phase II Building and Parking Structure

FY20-FY21 (GF: \$141,500.0, NGF: \$0.0, Total: \$141,500.0)

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.

The UAA Health Sciences Sub-district Plan consists of nine acres of prime road-front real estate on Providence Drive and is contiguous with the main campus. In FY09, the Alaska state legislature appropriated \$46 million for the construction of the HSB I, 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. 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 Campus Master Plan, all future parking should be consolidated in parking structures on the perimeter of campus to reduce the impact on developable land, provide better traffic control on the campus, and reduce the negative visual impact of surface parking.

UAA Cuddy Hall Expansion & Renewal

FY20-FY21 (GF: \$2,200.0, NGF: \$0.0, Total: \$2,200.0)

FY22-FY23 (GF: \$21,000.0, NGF: \$0.0, Total: \$21,000.0)

Lucy Cuddy Hall is home to the university's culinary arts and hospitality programs, is the main food service for the West Campus, and 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 had additions constructed in 1977 and 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 to wait for future funding. UAA Facilities Planning and Construction has reviewed the facility again and initial concept planning in 2015 showed Cuddy Hall can successfully be expanded and renovated to address the remaining program needs. Program needs include: the creation of an office suite providing clear identity to the programs, increase instructional space to serve the programs, and

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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, prevent theft, increase 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 incorporates a full building renewal. The project will renovate and/or replace the building's mechanical, electrical, plumbing, and fire protection systems; replace the roofing system; 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 Alaska Native Art and Culture Building

FY20-FY21 (GF: \$0.0, NGF: \$3,600.0, Total: \$3,600.0)

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 it 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 \$3.6 million to design and construct about 6,000 GSF of art studio, gallery, multifunction classroom, and supporting administrative spaces. The program is currently seeking funding from local sources and potential benefactors.

UAA Aviation Complex Expansion

FY24-FY28 (GF: \$47,500.0, NGF: \$0.0, Total: \$47,500.0)

UAA offers programs in aviation maintenance, piloting, aviation administration and air traffic control, and conducts significant aviation industry research to meet the needs of the state of Alaska. This project will address immediate building occupancy issues in the Transportation Research Center (TRC), and the Aviation Technology Center at Merrill Field, and will address the growing demand for UAA's programs in the field of aviation. UAA acquired the former ERA hanger & office building adjacent to our aviation complex at Merrill Field in the spring of 2005. This building was originally built before 1966. As part of the lease agreement with the Municipality of Anchorage, approximately \$400,000 was initially applied to addressing code compliance deficiencies to the facility. In FY07, a \$1.5 million dollar appropriation was applied to further address methane gas monitoring as well as safety and code compliance issues in the facility. The purpose of this project is to remove the deferred maintenance backlog and expand the facility to meet current program requirements. The new program requirements include 90,000 GSF of research hangars, classrooms, briefing rooms, simulator space, and weather shelters. For the existing building, the project will remove code and regulatory compliance issues and improve energy efficiencies by replacing the building envelope, providing new a HVAC system, and providing lighting upgrades.

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UAA PWSC Vocational Technology Center

FY22-FY23 (GF: \$8,000.0, NGF: \$0.0, Total: \$8,000.0)

Prince William Sound College has an ongoing and expanding Vocational Technology training program and is currently renting space to run this program. Long-term lease for the current millwright shop has strong potential to not be renewed by the owner, therefore, the college must identify alternative space to continue and expand industry-supporting vocational programs. Some preliminary discussions have taken place presenting two options for vocational space. The first option would be dual use of the Warehouse Facility and expansion/infill between the warehouse and student housing units based on program needs. The second option would be to develop a collaborative, joint venture solution with the local school district to build a shared facility with Valdez High School. As funding is provided for this programmatic need, the administration will assess the best option available to suit the college and community's needs. This project will expand the PWSC Warehouse Facility and build a 6,000 GSF facility with lab and classroom space for vocational training or share in the planning, design, and construction of a joint facility of similar size and amenities with the local school system to meet the workforce development needs of the local community.

UAA KPC Kachemak Bay Campus Technical Career Center

FY24-FY28 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

In 2010, the Kenai Peninsula College master plan identified the need for a technical career training facility on the Kachemak Bay Campus. This building would provide training to local students in high demand technical jobs supporting the maritime industry and construction trades. This project would construct a 10,000 GSF building with classrooms, high ceiling instructional laboratories with exterior roll-up doors, support service areas, and offices for faculty and staff.

UAF CTC/Fairbanks Campus Fire and Emergency Services Training and Education Facility

FY20-FY21 (GF: \$38,400.0, NGF: \$0.0, Total: \$38,400.0)

The proposed CTC/Fairbanks Campus Fire and Emergency Services Training & Education Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals. The current facility is over 50 years old, is significantly undersized, and does not meet modern earthquake construction codes. The replacement facility is envisioned as 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, firefighter/medic living quarters for on duty members, and training labs and classrooms for emergency services.

UAF Troth Yeddha /Indigenous Studies Center: Park & Building

FY22-FY23 (GF: \$5,000.0, NGF: \$5,000.0, Total: \$10,000.0)

FY24-FY28 (GF: \$10,000.0, NGF: \$20,000.0, Total: \$30,000.0)

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 the Interior Alaska Campus has steadily backed the concept of a location for gathering, reflection and cultural expression. 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

FY24-FY28 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

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

UAF Kuskokwim Campus Consortium Learning Center

FY24-FY28 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

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

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

FY22-FY23 (GF: \$0.0, NGF: \$2,250.0, Total: \$2,250.0)

Indigenous languages of Southeast Alaska – Tlingit, Haida and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to centralize and promote the quality and value of Alaska Native/Indigenous knowledge, develop an Elders and Indigenous Scholars in Residence program, enhance access and delivery of hybrid courses in AK Native languages, and preserve the continuity of endangered indigenous languages.

UAS Welding Lab Replacement

FY20-FY21 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

The Welding Lab was purchased and remodeled in 1980. The roof was replaced in 1994, but other systems and components have not been upgraded and have reached the end of their service lives. The building should be replaced, as the cost of required upgrades to major building systems would significantly exceed the cost of relocating programs or constructing a new facility.

UAS Lakeside Access Improvements – Phase 1 – Lakeside Classroom

FY20-FY21 (GF: \$0.0, NGF: \$850.0, Total: \$850.0)

FY24-FY28 (GF: \$0.0, NGF: \$1,300.0, Total: \$1,300.0)

The purpose of this project is to create a strong connection between Auke Lake and the Juneau campus by improving visual, physical, and educational connections with Auke Lake. The need for this project is to take advantage of the excellent resources Auke Lake offers for educational engagement, cultural knowledge, recreational activities, and marketing opportunities. Elements of Phase 1 include a lakeside classroom to support lakeside educational venues as well as year round recreational opportunities and social space for UAS students, staff and the community and an ADA accessible pathway

UAS Center for Mine Training Portal

FY24-FY28 (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 it is in close proximity to available city resources. Lemon Creek Portal: The site will have a tunnel drilled approximately 750 feet into the rock face and have a protective covering extending out 40 feet from the rock face. This access point will be a replication of current mine portal entries. The lemon Creek portal will not be a functional mine it will be used exclusively for mine training and mine teaching.

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Research Facilities

UAF Toolik Research Field Station: Classroom

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

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

UAF Science, Teaching & Research Building

FY24-FY28 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

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

Student Life (Housing), Support, and Other Facilities

UAA Student Support Services and Student Union Building

FY22-FY23 (GF: \$79,000.0, NGF: \$0.0, Total: \$79,000.0)

FY24-FY28 (GF: \$93,000.0, NGF: \$0.0, Total: \$93,000.0)

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 and is approximately 2.5 miles from the main campus. Other student services are offered from 2-3 locations on main campus. The current 45,000 GSF Student Union, constructed in 1977, was designed to support the Anchorage Community College, which had less than a half of the current UAA enrollment of over 10,000 students. This project will redesign much of the campus core to best support student activities and services provided to ensure student success. The initial phase will include the demolition of the Wells Fargo Sports Center. The cleared footprint will allow for the construction of a 73,000 GSF building for the relocation of the Student Support and Services "one-stop" offices from the University Center and for student administration and governance offices from the existing student union in the second phase. The third phase will renovate the existing 50,000 GSF of the Student Union building and construct an additional 65,000 GSF, doubling its space to accommodate student study areas, small group study and conference rooms, a larger conference center, commuter student lounge, multiple food service vendor spaces, dining facility with common dining room, and other student activity support offices and spaces as identified. The final phase will be to renovate or repurpose backfilled spaces in the Rasmuson Hall for further use. Disposition for University Center space vacated is not determined at this time, therefore backfill plan and cost is undefined.

UAA Administration, Alumni Relations and Visitor Center

FY24-FY28 (GF: \$33,000.0, NGF: \$0.0, Total: \$33,000.0)

The Administration, University Advancement, Alumni and visitor information functions are currently dispersed on- and off-campus and, in many cases, occupy prime academic space in the core of the campus. In order to better meet the needs of prospective, new and existing students, and the community, these offices should be consolidated into one facility that is conveniently located near a gateway to the campus and is easily identifiable to those coming to campus. This building is identified in the 2013 UAA Campus Master Plan and will allow space in the Administration/Humanities Building to be returned for academic programs. This project will construct a 50,000 GSF building on the southwest campus which will allow for the relocation of

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the Administration offices and the addition of offices for Alumni Relations, University Advancement, visitor information center and select campus services. This building should serve as a gateway to the campus for prospective and new students and visitors.

UAA Community Arena and Recreational Facility

FY24-FY28 (GF: \$70,000.0, NGF: \$0.0, Total: \$70,000.0)

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. The scope of this project will include a 4000-seat competition ice arena, as well as locker rooms, offices, and all support facilities necessary to support the UAA hockey and visiting teams. The facility will provide appropriate student recreation amenities remaining in the WFSC not yet accommodated in the AAC. This project will also provide a 1000-car parking structure to support patrons attending the new arena and replenish displaced parking capacity currently supporting the Alaska Airlines Center due to the construction footprint of this project.

UAA Mat-Su Student Housing

FY24-FY28 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

There is a need and demand for housing at the Matanuska-Susitna College 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 programs. However, without on-campus housing, these students are unable to pursue their college goals in Alaska. Housing helps to ease the transition of local high school students to college and 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. This project would construct a 35,000 GSF facility providing space for 96 student beds and living space for three resident assistants. The 24 units will consist of four-person apartments with shared kitchen, living room and two students each sharing a bathroom. The facility will have office space for the three resident assistants, a residence housing coordinator and an administrative assistant. Student amenities include two lounges, computer room, laundry room, mailroom, and storage. The attached commons area will provide a fitness room and seating for 100 where various student activities can be held.

UAF Student Recreation Center Expansion

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

FY24-FY28 (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 Campus (Undergraduate & Graduate) Housing Project

FY22-FY23 (GF: \$6,500.0, NGF: \$0.0, Total: \$6,500.0)

FY24-FY28 (GF: \$65,000.0, NGF: \$0.0, Total: \$65,000.0)

Adequate upperclassmen/graduate 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

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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.

UAF Athletics & Recreation: Patty Center Complex Connector

FY24-FY28 (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.

UAS Student Union

FY20-FY21 (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. 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. 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.

UAS Facility Services Building Replacement - Juneau

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

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

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

UAS Egan Library Enhancements

FY22-FY23 (GF: \$1,600.0, NGF: \$0.0, Total: \$1,600.0)

As a result of the UAS 2012 Campus Masterplan a study of the space use and opportunities for better utilization of the Egan Library was conducted. A concurrent trend relates to the way today's students absorb and retain information differently than those of previous generations. Many prefer more collaborative and hands on learning styles. These two phenomenon have a large impact on the function and space utilization of University Libraries, and many institutions are changing their library culture to create learning commons to best serve their students. This project represents a series of changes in the physical space of the Egan Library that were recommended by this study.

UAS Banfield Hall Conversion

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

FY22-FY23 (GF: \$500.0, NGF: \$500.0, Total: \$1,000.0)

FY24-FY28 (GF: \$250.0, NGF: \$250.0, Total: \$500.0)

With the completion of a new freshman dorm in 2014, Banfield Hall has been repurposed as second year student housing. These improvements will be needed to renew the existing facility so that necessary features are replaced by the end of their useful life. Anticipated improvements include toilet room finishes and

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fixtures, a faculty-in-residence suite will be added, kitchens will be upgraded and expanded, room fixtures will be refurbished, necessary technology and lighting upgrades will take place, and new plumbing cases will be constructed vertically through the three resident floors.

UAS Auke Lake Student Study Spaces

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

FY24-FY28 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

The original five academic buildings on the Auke Lake Campus were built with little consideration of the need for student social spaces. Additionally, the five buildings, despite being close together, were only connected by exterior sidewalks and decks. Enclosing the spaces between buildings renders circulation more pleasant and the connections themselves can serve not just as corridors but also social meeting areas.

UAS Lakeside Access Improvements - Phase 2 - Floating Trail & Dock

FY22-FY23 (GF: \$0.0, NGF: \$800.0, Total: \$800.0)

FY24-FY28 (GF: \$0.0, NGF: \$1,300.0, Total: \$1,300.0)

The purpose of this project is to create a strong connection between Auke Lake and the Juneau campus by improving visual, physical, and educational connections with Auke Lake. This project will take advantage of the excellent resources Auke Lake offers for educational engagement, cultural knowledge, recreational activities, and marketing opportunities. Elements of Phase 2 include: a floating trail from the existing dock to the Phase 1 dock, and a stairway from the campus corridor to the dock.

UAS Auke Lake Cultural Center

FY24-FY28 (GF: \$26,000.0, NGF: \$0.0, Total: \$26,000.0)

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. Currently, the UAS campus has no dedicated space for performances or large lectures or presentations.

UAS Auke Lake Field House

FY24-FY28 (GF: \$11,000.0, NGF: \$0.0, Total: \$11,000.0)

The UAS 2012 Campus Master Plan found that the greatest current and future space deficiency for the Juneau campus is the lack of recreational opportunity. This project would construct a 30,000 square foot indoor recreational surface for student life and physical education classes.

Infrastructure

UAA Master Plan Circulation Improvements

FY20-FY21 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

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 AKDOT&PF projects either in planning or under construction will impact traffic patterns at UAA and within the U-MED 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 U-MED district, and to concurrently secure MOA approval for the projects. This project will improve vehicle, bicycle and pedestrian access, egress, and circulation within the campus and provide a safer environment for the students, staff, faculty, and community members.

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Each of these road and trail improvements will be constructed to MOA standards and will include all appropriate curbs, gutters, sidewalks, landscaping, lighting, traffic markings, signs, and other controls as necessary.

UAA MAPTS Kenai Ground Water Contamination Mitigation

FY20-FY21 (GF: \$2,020.0, NGF: \$0.0, Total: \$2,020.0)

FY22-FY23 (GF: \$20.0, NGF: \$0.0, Total: \$20.0)

FY24-FY28 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

The Kenai Mining and Petroleum Training Services (MAPTS) site, approximately 0.75 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 Alaska Department of Environmental Conservation (ADEC) became aware of in 2012 while remediation work was being conducted by UAA at the MAPTS site for diesel contaminants. At the request of ADEC, initial water samples were collected from the remediation site on May 20, 2013. The PFOS concentration in the water samples from the excavation exceeded the ADEC cleanup criterion. Based on these results, new monitoring wells have been drilled and samples collected and tested from the new and existing wells from September 2013 to present. Although the scope of this project will continue to be refined as investigations continue, the projected costs currently include: funding required to establish additional monitoring wells to delineate the plume; annual costs for monitoring and testing each well for the next five years; and mitigation measures which could include extension of city water lines to affected neighboring properties.

UAA Kodiak Entrance Road Realignment and Exterior Lighting

FY20-FY21 (GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0)

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 current entrance road and parking lot. In 1982, the Adult Learning Center (now Campus 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. This project will redesign the entrance on Benny Benson Drive and relocate the circulation road to the exterior of the buildings allowing the center of campus to be reclaimed as a common green space, pedestrian crossing and as a possible future building site. This project will include renewal of exterior lighting for campus entryways, parking lots and buildings, addition of security cameras, and repaving of parking lots.

UAA Mat-Su Roads, Circulation, & Parking Improvements

FY22-FY23 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This project will build a road with pedestrian sidewalks from the southern Snodgrass Hall SE parking lot, northeast across a ravine, and connect to the existing parking and circulation to the east of the Glenn Massay Theater. This loop will provide better flow around campus and emergency vehicle ingress/egress. The Matanuska-Susitna Borough (MSB) has potential plans to develop connecting local roads to the north between the water tower, Trunk Road access, the south entrance to the borough landfill, and neighborhood streets. This requirement should 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

FY19-FY28 Capital Budget Request Project Descriptions

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, security gates and cameras, etc. to improve and complete vehicular and pedestrian circulation to and around the campus.

UAF Coal Ash Disposal Site (CHP)

FY20-FY21 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

Currently, UAF generates approximately 20 cubic yards of coal ash daily and disposes of the ash from its coal-fired, combined heat and power plant in an ADEC-approved site on campus. The permit for this site expires 30 June 2019 and UAF is actively planning for a new disposal or beneficial use site. Options include contracting with other organizations to receive the coal ash, approval of a beneficial use site on or off UA lands, and/or developing a holding or permitted landfill site on UA lands. With more stringent coal ash regulations taking effect in 2018, a new site may have to be lined and monitored.

UAF Core Campus Parking Garage

FY24-FY28 (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.

UAS Juneau Campus Pavement Replacement

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

FY24-FY28 (GF: \$700.0, NGF: \$0.0, Total: \$700.0)

Constructed in the mid-1980's, many of the paved surfaces around the University of Alaska Southeast (UAS) Juneau campus are either beginning to fail, or nearing the end of their useful lives. In order to set priorities for repairing the numerous pavement and drainage deficiencies, UAS contracted DOWL HKM and performed a preliminary investigation of the entire campus. Based on this analysis most of those areas identified as "immediate" needs were repaired during the 2015 construction season. This request will address, in two phases, those areas identified as needing replacement based on priorities established in the 2015 condition report.

Land, Property, and Facilities Acquisitions

UAA Adjacent Land and Property Acquisitions

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

In the 2013 UAA Campus Master Plan, section 3.5, 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 Kodiak CTC Skills Warehouse Acquisition

FY20-FY21 (GF: \$0.0, NGF: \$2,400.0, Total: \$2,400.0)

Kodiak College developed plans and pursued construction of a capital project to renew and expand the Vocational Technology Building on KOC main campus to a 24,180 GSF career and technical education center for an estimated cost of \$24,300,000. This project was conceived and presented early on as three phases, but in FY14 because of mounting need was consolidated into one project. Concurrently, the college pursued a

FY19-FY28 Capital Budget Request Project Descriptions

leasing option to meet the immediate need in FY16. They obtained an industrial space on the outskirts of town, 3,000 NSF of approximately 7,500 GSF metal building. The space was minimally remodeled to support a classroom, restroom and welding lab space, along with code and safety requirements. The welding program is a huge success and local industry clamors for other programs supporting the maritime and construction industries like millwright, refrigeration/HVAC, carpentry and electrical skills. The owner may be amenable to selling the building and KOC would coordinate phase out of other tenant operations and phase in approved technical programs, rotating cyclically based on local population and job skills demand. Purchase of this facility will replace requirement for constructing the Kodiak Career & Technical Center on the main campus.

UAA KPC Kachemak Bay Campus Property Acquisition

FY20-FY21 (GF: \$0.0, NGF: \$1,800.0, 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. The adjacent property directly to the east is a restaurant and motel with historical fire hazard concerns that is less than 10 FT from the property line and less than 20 FT between buildings. As the structures on these parcels are of limited value or present a possible liability to the university, their removal by the current owners should be considered a part of the purchase agreement. Due to decreased property values because of the recession, purchasing surrounding parcels in the near future is recommended.

UAA Kenai River Campus Property Acquisition

FY20-FY21 (GF: \$0.0, NGF: \$2,235.0, 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.

UAF Early Childhood Education and Childcare Center

FY22-FY23 (GF: \$0.0, NGF: \$850.0, 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.

UAS Natural Science Research Facility - Sale Preparation

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

UAS acquired what had been the Alaska Department of Environmental Conservation laboratory in 2004. The property has inadequate parking to meet current zoning codes. UAS currently leases parking spaces on nearby private property, which will expire in 2020. This project will purchase adjacent land to provide all of the zoning required parking for the property. UAS is planning to sell this property once programs are moved into the newly acquired Auke Bay Marine Station property. This project will be required before the property can be sold.

Research for Alaska

UAF Sustaining USArray Capabilities in Alaska

FY20-FY21 (GF: \$5,000.0, NGF: \$12,500.0, Total: \$17,500.0)

This initiative will fundamentally change Alaska's ability to assess and prepare for earthquakes, including those that cause tsunamis. In September 2017, the National Science Foundation completed installation of the \$50 million USArray network of seismic monitoring stations. The Alaska Earthquake Center (AEC) is integrating USArray with the state's existing seismic network to provide high accuracy earthquake assessments across all of mainland Alaska including for the first time: the North Slope, Western Alaska, and Southeast. Data and products served by the center help determine building codes, insurance rates, tsunami evacuation zones, emergency response plans, and the design of every major infrastructure project in Alaska. A variety of instrumentation now piggybacking on USArray stations has improved abilities to monitor weather patterns, forest fire conditions, flying conditions, and global nuclear tests.

The USArray project will end in 2019 and the network is scheduled to be removed for use elsewhere. At that time, all of these capabilities will stop.

A vigorous campaign is underway to secure federal support to retain and integrate 80 of the 193 new USArray sites for long-term use at a cost of \$3.5 million per year (detailed scope and budget at <http://earthquake.alaska.edu/usarray-sustainability>). Federal agencies are currently in discussion about specific objectives and costs. University capital funding in the first few years will catalyze long-term federal support and ensure a lead role for the state and university. This will be achieved by (i) characterizing the behavior of faults and estimating ground shaking for industry and community stakeholders, and (ii) owning a strategic subset of the field stations and piggybacked instrumentation.

UAF Alaska Operating Environment Data Center

FY20-FY21 (GF: \$750.0, NGF: \$350.0, Total: \$1,000.0)

UAF proposes to meet the needs of the state of Alaska in providing a long-term stable infrastructure to archive a wide array of field and laboratory data. As scientific urgency drives our research endeavors to collect more observations at greater frequencies and increased numbers of sites, we are compelled to develop new techniques to analyze these massive data sets. Additionally, the realization of the value of well-documented data for application in new and different analyses places utmost priority upon data preservation, stewardship and access. This not only places great responsibility upon individual scientists and agencies, it elevates the collective responsibility of all engaged in research to strive to garner the greatest value from our investments into observations and monitoring. Our university system needs an Integrated Data Archive to provide the archiving capability and the tools needed to meet these national priorities. The wide range of expertise at UAF provide many opportunities for a "value added" function through fusion and synthesis of the archived products. Most recently, there have been efforts to focus on data integration, collection, and archival. The U.S. Arctic Research Plan (2013) charged all agencies to immediately "demonstrate new and updated cyberinfrastructure tools to enhance data integration and application and identify opportunities for sharing of technology and tools among interagency partners". Our university needs the archiving capacity to ensure our data is preserved for future applications and analyses to meet the needs of the State and our nation.

UAF Revitalizing Alaska Native Languages (RANL)

FY20-FY21 (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

FY19-FY28 Capital Budget Request Project Descriptions

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

FY20-FY21 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

The College of Engineering - Engineering and Industry Building was constructed in 2014/2015 and first floor was developed as a series of easily accessible, mutually supporting laboratories for the mechanical, electrical and civil engineering curriculums. Some equipment was relocated from the older engineering building (now the Engineering and Computation Building (ECB)), however we allocated space for state-of-the-art lab equipment that was not owned by the university previously and identified as a requirement for program accreditation. The material properties lab requires two testing machines: one (1) single axis and one (1) multi-axial testing machine to perform tension, compression, shear, and bending tests applicable to materials used in construction and manufacturing today.

UAA Consortium Library - Library Materials for UA

FY20-FY21 (GF: \$800.0, NGF: \$0.0, Total: \$800.0)

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

With the reduction in the Consortium Library's general funds of \$1,050,853 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 e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology

FY22-FY23 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

eLearning Recording Capability, Video "One-Button" Studio & Accessibility Stations: \$425,000

This request will reduce barriers for students and instructors as part of the online learning experience. As the demand for online programs and connectivity continues to grow, investment in this area is a strategy to help bolster student enrollment and retention.

- **Sound Isolation Booth (3): \$75,000**

A sound isolation booth reduces barriers for students and instructors to develop and record quality audio content. These retro-fit sound booths will also allow students and instructors to conveniently host and fully participate in online synchronous sessions.

FY19-FY28 Capital Budget Request Project Descriptions

- One Button Studios (5): \$250,000

The “one button studio” allows instructors and students to produce quality video media content on their own with the click of a button. These walk up stations reduce barriers of access and reduce turnaround time between planning and publication thereby increasing instructor presence, student participation and engagement.

- Accessibility (ADA) Stations (5): \$100,000

Accessibility stations serve users with diverse abilities and inform content creators about diverse and alternative modes of access and can address compliance issues. Station hardware and software provides braille, alternate document formatting and magnification, keyboard/mouse alternatives, speech-input software, and more.

Instructional Classroom Technology Upgrades: \$1,575.0

UAF is striving to provide current, simple to use, technology enriched learning spaces to enable faculty to engage students and their personal mobile devices with a media-rich learning experience. Keeping these learning spaces functional and up-to-date to deliver a consistent, frustration-free experience for instructors, will encourage technology enhanced teaching practices that more fully engage today’s students and drive student success.

This request will create or upgrade 30-40 digital learning classrooms throughout the UAF campuses.

Instructional and digital learning technologies include presentation and distance delivery, video conferencing, lecture capture, streaming and mobile technologies.

Video conferencing is proven to be a highly effective instructional technology at UAF and facilitates learning and teaching throughout the state and in rural communities. Video conferencing provides a close approximation of the human one-to-one experience and is essential in UAF degree programs utilizing collaborative teaching across campuses. With the increase in collaborative teaching the demand for video conferencing enabled learning spaces has eclipsed the existing capacity. Creating additional video conference enabled classrooms will ease the tension for access to these high-demand learning spaces.

UAS Smart Classrooms Juneau Campus

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

Smart / Flex classrooms give professors more options for engaging with students in the classroom and on-line.

University of Alaska
FY2019 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

Distribution Methodology
(Based on Age and Value of Facilities)

	Location	# of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index (Age and Adjusted Value)	Dist. % *	DM Model
Anchorage Campus	<i>Anc.</i>	69	25.7	18.7	3,204,421	1,182,062.7	22.5	25.7%	12,825.0
UAA Community Campuses		30	23.3	23.1	449,500	223,916.2	5.2	5.9%	2,968.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	26.8	22.7	158,446	76,904.1			
<i>Kachemak Bay</i>	<i>Homer</i>	3	17.0	29.7	25,897	12,580.0			
<i>Kodiak College</i>	<i>Kodiak</i>	5	39.8	40.5	45,049	23,120.9			
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	8	23.9	23.0	152,781	78,169.7			
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	7.5	10.3	67,327	33,141.5			
	UAA Total	99	24.9	19.2	3,653,921	1,405,978.9	27.7	31.6%	15,793.0
Fairbanks Campus	<i>Fbks.</i>	246	36.9	34.9	3,245,648	1,561,089.3	48.7	55.4%	28,107.0
UAF Community Campuses (CRCD)		35	32.1	27.6	381,183	162,822.3	4.3	4.9%	2,058.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	15.0	23.2	20,217	14,050.0			
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	40.0	40.0	10,362	9,273.5			
<i>Community & Technical College</i>	<i>Fbks.</i>	4	38.5	26.2	226,053	41,154.7			
<i>Interior Alaska Campus</i>	<i>Various</i>	5	28.2	35.2	29,111	21,915.6			
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	32.3	31.0	51,774	43,296.6			
<i>Northwest Campus</i>	<i>Nome</i>	14	35.9	37.8	20,758	18,310.9			
<i>Rural College</i>	<i>Fbks.</i>	1	13.0	13.0	22,908	14,821.0			
	UAF Total	281	36.3	34.1	3,626,831	1,723,911.6	53.0	60.3%	30,165.0
Southeast Campus	<i>Juneau</i>	32	25.5	20.0	449,877	188,780.1	4.0		
UAS Community Campuses		5	13.4	8.2	115,908	49,471.8	0.5		
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	15.8	14.1	47,850	25,946.2			
<i>Sitka Campus</i>	<i>Sitka</i>	1	4.0	4.0	68,058	23,525.5			
	UAS Total	37	23.9	17.6	565,785	238,251.9	4.5	5.1%	2,551.0
Statewide	<i>Various</i>	9	37.7	35.6	220,050	82,974.8	2.6	3.0%	1,491.0
	SW Total	9	37.7	35.6	220,050	82,974.8	2.6	3.0%	1,491.0
	UA Total	426	32.6	26.2	8,066,587	3,451,117.2	87.8	100.0%	50,000.0

Facility data from 2016 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
 FY2009-FY2018
 (in thousands of \$)

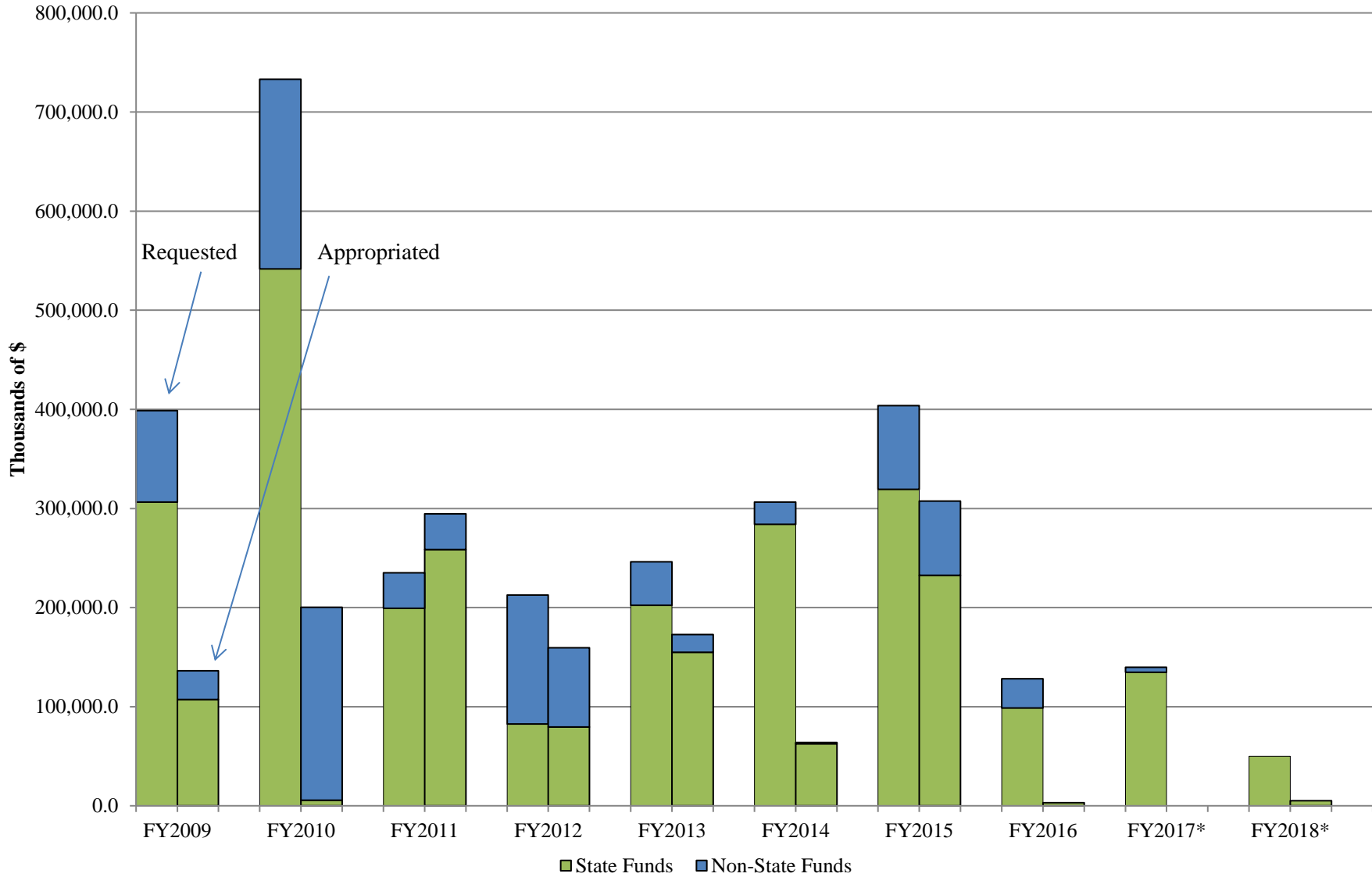
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2009	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	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
FY2018	50,000.0					50,000.0
Total	1,076,063.0	2,000.0	910,890.0	116,000.0	113,892.5	2,218,845.5
10 yr. Avg.	107,606.3	200.0	91,089.0	11,600.0	11,389.3	221,884.6

Approp.	Renewal and Repurposing²	Add/Expand	New Facilities	Equipment	Other¹	Total
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						
FY2018	5,000.0					5,000.0
Total	227,440.3	2,000.0	664,996.7	520.0	13,966.2	908,923.3
10 yr. Avg.	22,744.0	200.0	66,499.7	52.0	1,396.6	90,892.3

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

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

**University of Alaska
Capital Request and Appropriation Summary
FY2009-FY2018**



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

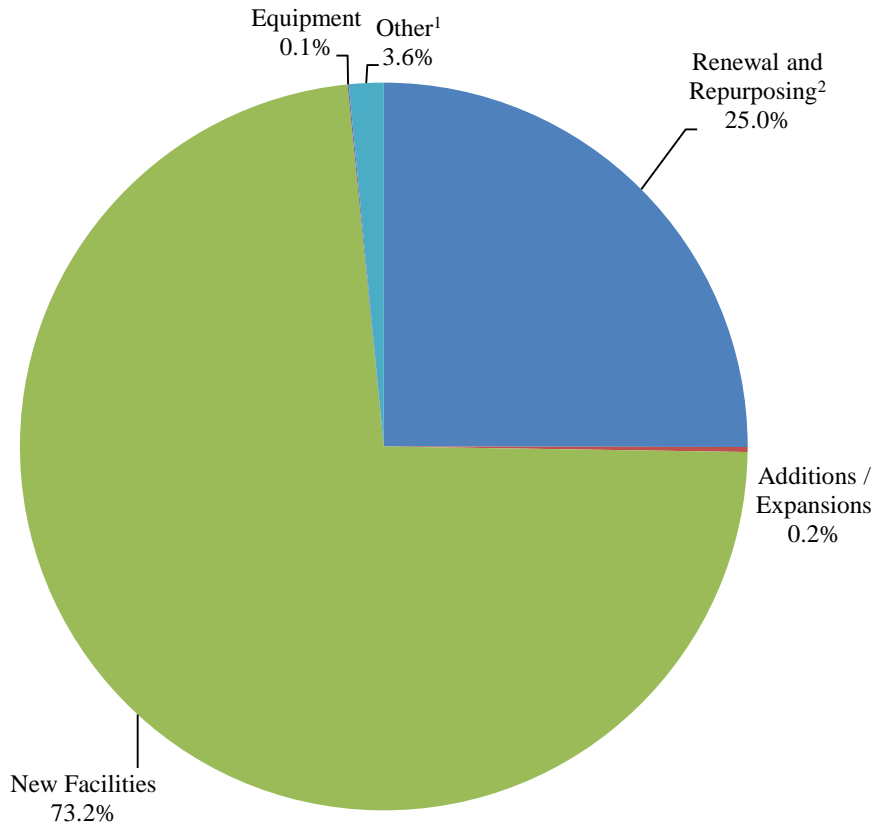
University of Alaska
State Appropriation Summary by Category
FY2009-FY2018
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	23.5%	Additions / Expansions	New Facilities	41.8%	Equipment	Other ¹	17.2%	Total	36.7%
Anchorage Campus	Anchorage	53,400.1			278,200.0			2,400.0		334,000.1	
Kenai Peninsula College	Soldotna	4,216.6	} 8.1%		32,300.0	} 8.8%		50.0	} 1.1%	36,566.6	} 8.5%
	Kachemak Bay Homer	795.8			2,750.0			100.0		3,645.8	
Kodiak College	Kodiak	2,192.4			23,500.0					27,485.6	
Matanuska-Susitna College	Palmer	3,985.6			300.0					7,507.9	
Prince Wm. Sound College	Valdez	7,207.9									
UAA		71,798.5	31.6%		337,050.0	50.7%		2,550.0	18.3%	411,398.5	45.3%
Fairbanks Campus	Fairbanks	104,257.3	} 46.0%		323,946.7	} 48.7%		10,728.3	} 76.8%	438,932.3	} 48.3%
Fairbanks Campus	Juneau										
Fairbanks Campus	Palmer	300.0								300.0	
Fairbanks Campus	Seward										
Bristol Bay Campus	Dillingham	193.0						16.8		209.8	
Chukchi Campus	Kotzebue										
Community & Technical College	Fairbanks	12,863.1						44.9		12,908.1	
Interior Alaska Campus	Tok	140.0								140.0	
Interior Alaska Campus	Fort Yukon	7.3	} 9.2%						} 1.0%	7.3	} 2.3%
Interior Alaska Campus	Fairbanks	47.7									
Kuskokwim Campus	Bethel	3,042.5						12.9		3,055.4	
Northwest Campus	Nome	4,433.0						5.1		4,438.1	
Rural College	Various	169.0						53.5		222.5	
UAF		125,453.0	55.2%		323,946.7	48.7%		10,872.8	77.9%	460,272.5	50.6%
Juneau Campus	Juneau	23,870.9	10.5%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	394.0	2.8%
Ketchikan Campus	Ketchikan	2,099.8	} 1.4%						} 0.4%	30.4	} 0.4%
Sitka Campus	Sitka	1,040.2								30.4	
UAS		27,010.9	11.9%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	454.7	3.3%
Statewide	Fairbanks	3,178.0	} 1.4%						} 0.6%	88.7	} 0.4%
Systemwide	Systemwide										
SW		3,178.0	1.4%					88.7	0.6%	3,266.7	0.4%
UA Grand Total		227,440.3	100.0%	2,000.0	100.0%	664,996.7	100.0%	520.0	100.0%	13,966.2	100.0%
% of Total		25.0%		0.2%		73.2%		0.1%		1.5%	100.0%

1. Includes research and other capital appropriations.

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

State Appropriation Summary by Category FY2009 - FY2018



New Facilities and Major Expansions

UAA

Kachemak Bay Campus New Facility (Reappropriation FY10, FY11) \$2,750.0
 Health Sciences Building (FY09) \$46,000.0
 Engineering Building (FY11, FY13, FY14, FY15) \$123,200.0
 Kenai Peninsula College Campus Student Housing (FY11, FY12) \$17,800.0
 Kenai Peninsula College Campus Career & Technical Education Center (FY11) \$14,500.0
 Matanuska-Susitna Campus Valley Center for Art & Learning (FY11) \$23,500.0
 Alaska Airlines Center (FY09, FY11, FY12) \$109,000.0

UAF

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

UAS

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

1. Includes research and other capital appropriations.

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

2018 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.	590 University Ave.	Fairbanks	8,718	\$211,435	02/28/2018	02/28/2018	\$618,961
2.	10928 Eagle River Rd	Eagle River	21,810	\$509,631	06/30/2019	06/30/2024	\$5,074,523

1. 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. The lease will be terminated early on February 28, 2018, with a total lease cost for the renewal of \$618,961.

2. 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
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The University of Alaska is an EEO/AA employer and educational institution.



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