

FY2020

Operating and Capital Budget Requests

Approved by the Board of Regents Nov. 2018



UNIVERSITY
of ALASKA

Actual Expenditures and Revenue FY2017-FY2018 and Budgets FY2018-FY2020 by Fund Source (in thousands of \$)

	FY2017 Actual	FY2018 Actual	% Change FY17-FY18 Actual	FY2018 Final Budget	FY2019 Budget	FY2020 Budget BOR Request	FY2020 Governor's Amended Budget
Expenditures							
Personal Services	482,951.7	465,805.5	-3.6%	481,908.0	471,597.2	485,444.7	471,597.2
Other	350,898.1	354,532.5	1.0%	411,209.8	416,950.6	432,473.8	429,803.5
Total Expenditures	833,849.8	820,338.0	-1.6%	893,117.8	888,547.8	917,918.5	901,400.7
Revenue							
Unrestricted General Funds (UGF)							
General Funds	319,450.4	311,450.4	-2.5%	311,450.4	321,450.4	352,895.7	187,521.9
General Funds One-time							
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3	4,777.3
GF/Mental Health Trust Funds	613.5	763.7	24.5%	805.8	805.8	805.8	805.8
Unrestricted General Funds Subtotal	324,841.2	316,991.4	-2.4%	317,033.5	327,033.5	358,478.8	193,105.0
Designated General Funds (DGF)							
Technical and Vocational Education ⁽¹⁾	5,980.1	5,386.6	-9.9%	5,386.6	4,926.4	5,619.3	4,926.4
License Plate Revenue	0.6	0.8	33.3%	0.8	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	134,755.4	134,696.4	0.0%				
Indirect Cost Recovery	34,449.9	34,275.1	-0.5%				
Other University Receipts	115,091.9	130,505.7	13.4%				
University Receipts Subtotal	284,297.2	299,477.2	5.3%	326,203.8	326,203.8	330,994.0	480,542.9
Designated General Funds Subtotal	290,277.9	304,864.6	5.0%	331,591.2	331,131.2	336,614.3	485,470.3
Federal Receipts (Fed)	125,205.8	118,426.1	-5.4%	143,852.7	143,852.7	140,225.9	140,225.9
State Inter Agency Receipts (other)	9,609.9	8,904.7	-7.3%	16,201.1	16,201.1	14,616.0	14,616.0
MHTAAR (other)	1,856.3	1,707.2	-8.0%	1,787.6	1,677.6	1,681.5	1,681.5
CIP Receipts (other)	3,865.0	2,963.0	-23.3%	10,530.7	10,530.7	8,181.0	8,181.0
UA Intra-Agency Receipts (other)	78,193.7	66,481.0	-15.0%	72,121.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	509,008.6	503,346.6	-1.1%	576,084.3	561,514.3	559,439.7	708,295.7
Total Revenue	833,849.8	820,338.0	-1.6%	893,117.8	888,547.8	917,918.5	901,400.7

1. The TVEP Increment change record was overlooked in the FY2020 Governor Amended budget, but will be added back through the legislative process.

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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

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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

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University of Alaska, Performance Measures

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

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State of Alaska, Office of Management and Budget

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

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Alaska State Legislature

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

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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

FY2020 UA System Goals and Performance Measures

At its June 2018 planning retreat, the UA Board of Regents' (BOR) reaffirmed support for the following five goal areas and associated outcome measures:

- Educational attainment: increased enrollment and degree completions
- Workforce development: focused on educators and health care providers
- Research: continue leading in Arctic research and increased total research expenditures
- Economic development: increased number of invention disclosures and science, technology, engineering and mathematics (STEM) graduates
- Operating more cost effectively: reduce the total cost of education and the cost per student full-time equivalent enrollment.

These goals and measures represent the fundamental direction UA must head to ensure continuity of service to the State of Alaska and its residence, develop a pipeline for student success and workforce development, maintain its role as a leader in Arctic research, and further advance the UA mission for the benefit of the state and its diverse people. Continued support from the BOR ensures UA's attention remains focused on improvements in these critical areas. The following summarizes UA's performance on key measures and additional information on UA's Goals and Measures can be found here: <https://www.alaska.edu/pres/goals-metrics/>

	2017 Baseline	2018 Observed	2019 Target	2020 Target	Change 2019-2020	2025 Goal
1. Contribute to Alaska's economic development						
Increase STEM graduates	1,628	1,691	1,776	1,875	+99 (6%)	2,460
Increase # invention disclosures	17	34	23	25	+2 (9%)	34
2. Provide Alaska's skilled workforce						
Increase % of educators hired	30%	33%	37%	43%	+6% (16%)	90%
Double number of health program completions	874	939	986	1,086	+100 (10%)	1,760
3. Grow our world class research						
Lead the world in Arctic related research	1	1	1	1		1
Increase research expenditures	\$159.4m	\$150.7m	\$157.4m	\$168.3m	+\$10.9m (7%)	\$235m
4. Increase degree attainment						
Fiscal Year Student Full Time Equivalent (FTE)	18,492	17,555	18,433	19,825	+1,392 (8%)	28,526
Increase completions	4,594	4,554	4,781	5,442	+661 (14%)	10,400
5. Operate more cost effectively						
Decrease total cost of education (indirect and direct) per completer	\$107.3	\$108.4	\$103.0	\$93.9	-\$9.1 (-9%)	\$59.0
Increase annual completions per Full Time Equivalent (FTE)	23/100	23/100	24/100	26/100	+1.6 (6%)	35/100

Note: Information is reviewed annually as part of the President's performance compensation (quantitative performance goals)

UA's accomplishments have been made possible because of investments made by the state and federal government to support operations, programs, and research; by private companies, foundations, and individuals, including growing numbers of alumni whose philanthropy enables a margin of excellence; and by UA students and their families who demonstrate their beliefs in what Alaska's universities provide through their tuition dollars. UA will continue to seek input from the public, K-12, corporate and business leaders, as well as from the university community, to develop a budget that focuses on the state's highest priorities for UA in the coming years.

UA stands ready for investment in its plan, so we can contribute to a strong and sustainable Alaska through our focus on goals and strategies that drive economic development, workforce development, research, educational attainment, and cost effectiveness.

Goal #1

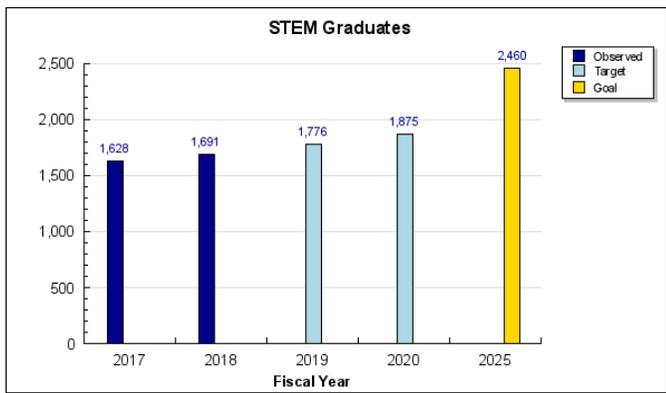
Contribute to Alaska's Economic Development

Background/Context

Alaska's economy is heavily dependent upon extraction and resource development industries; the future well-being of the state economy requires diversification, innovation and new industry. The University of Alaska is uniquely suited to drive change in our economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska's economy we must increase the number of scientists, mathematicians, engineers, technicians and other innovators working in the state. We must also monetize our research through the attainment of invention disclosures, patents and discoveries that benefit Alaska's economy. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities and shifting the culture of education in the state.

Science, Technology, Engineering and Mathematics (STEM) Graduates

One standard measure of a state's knowledge economy is its number of STEM graduates. STEM programs qualify graduates to work in science, technology, engineering and mathematics related professions.



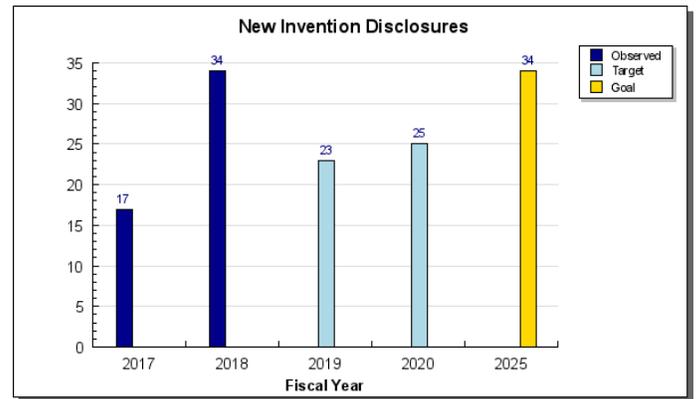
The change in number of awards varied by broad program category between FY2017 and FY2018: engineering, nursing and allied health grew 9 percent; computer and IT awards dropped almost 25 percent during the same time.

Ongoing Goal

UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates from 1,691 to 2,460 by 2025.

New Invention Disclosures

Commercializing intellectual property developed by our faculty, students, and staff is a critical component of Alaska's economic future. UA continues to advance intellectual property, a process that begins with invention disclosures. Over time, some result in commercialization of technologies valuable to Alaska and its economy by creating new jobs and revenue.



The total number of invention disclosures made during FY2018 was twice that made during FY2017, reaching UA's goal for this measure in a single year. The increased activity occurred primarily at UAF, with the uptick in activity due to multiple factors including: strong investment support from administration, increased awareness of services as achieved through greater outreach, and hosting competitions to incentivize disclosing inventions, such as UAF's Office of Intellectual Property and Commercialization (OIPC) Invent Alaska competition.

Ongoing Goal

UA seeks to contribute to Alaska's economic development by maintaining the number of new invention disclosures made during a fiscal year at 34 by 2025. This goal reflects a heightened commitment and support for research and innovation.

The annual number of invention disclosures can be subject to large swings year-to-year; observed FY2018 performance surpassed the target of 19 disclosures by almost 80 percent. Reflecting this natural variability, the FY2019 and FY2020 targets reflect annual target growth of 10 and 9 percent, respectively, and is consistent with UA's long-term goal of 34 annual invention disclosures.

Goal #2

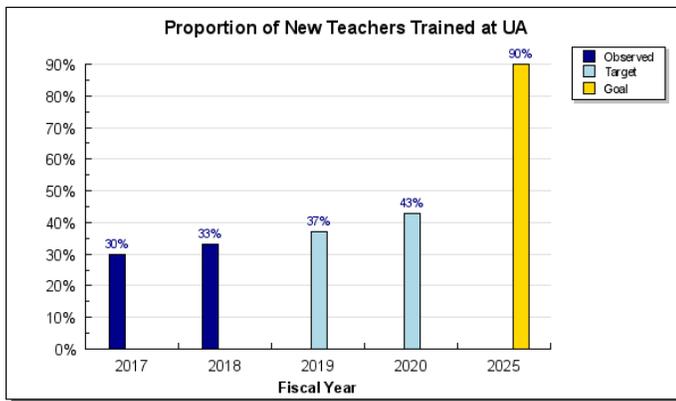
Provide Alaska's skilled workforce

Background/Context

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

Proportion of New Teachers Trained at UA

Alaska's educational attainment is among the lowest in the nation. One of several strategies to address this problem is to educate more Alaskans as teachers.



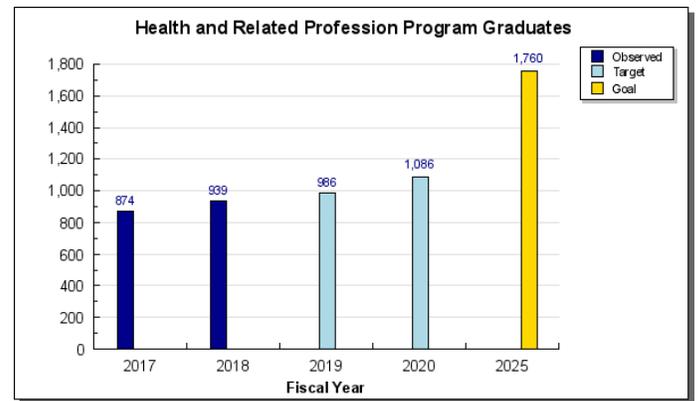
In FY2018, 278 individuals were recommended for initial teacher licensure, about 10 percent more than in FY2017. This translates to an additional estimated 3 percent of annual new teacher hires filled by UA trained teachers, and a 10% increase year over year in the share of Alaskans hired in our schools across the state. But, with 67 percent of the State's teacher hired each year coming from "outside" Alaska, this remains a focus area for UA investment.

Ongoing Goal

UA seeks to increase the percentage of UA-trained new educators hired in Alaska from 33% to 90% by 2025. This represents an ambitious commitment to meet the 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."

Health and Related Profession Program Graduates

Alaska's health costs are among the highest in the nation. One way to bring down our high costs is to grow our own health care workforce.



In FY2018, UA continued its commitment to meeting the state's need for qualified, trained health care professionals through initiatives aimed to provide opportunities for Alaskans in the health care industry. As a result, 939 degrees, certificates and occupational endorsements were awarded for health-related programs, an increase of 7 percent from FY2017. Targeting a 5 percent (47 more graduates) increase in FY2019, UA aims to continue to provide for Alaska's health care workforce.

Ongoing Goal

UA seeks to double the number of graduates from health programs from 939 to 1,760 by 2025. Current and projected market demand for health professionals is high and by meeting this goal, UA helps to meet employer needs, reduces their costs, and lowers healthcare costs overall.

Goal #3

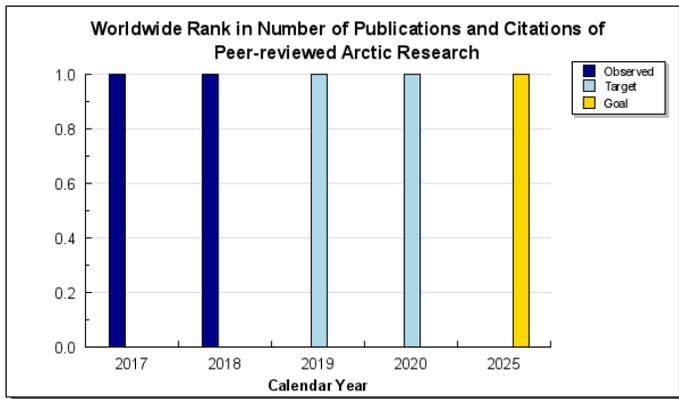
Growing UA's World Class Research

Background/Context

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

Worldwide Rank in Number of Publications and Citations of Peer-reviewed Arctic Research

UA continues to leader the world in Arctic research through our expertise in a variety of basic and applied research on topics focused on the North and its diverse peoples. In aggregate, UA faculty published more peer-reviewed research papers, and were credited with more citations than any other institution.



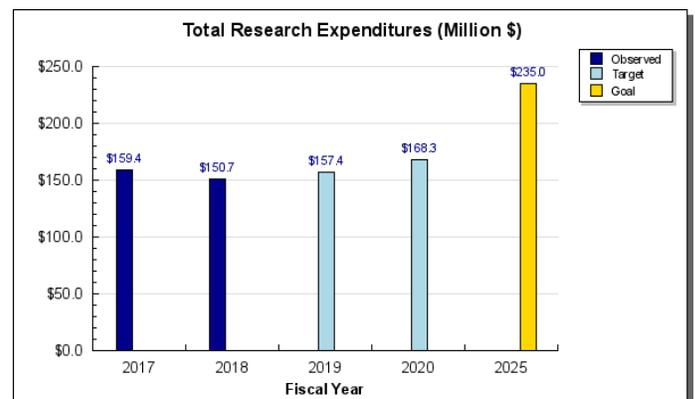
Ongoing Goal

UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens our students' experience and contributes to solving problems.

Total Research Expenditures

UA research is a dynamic and growing part of Alaska's economy. For each \$1 invested, \$6 of revenue to Alaska is generated. UA research also is a major employer, with approximately 1,500 direct employees, Alaskans living,

buying, and engaging in life here in the state. UA research also is focused on Alaskan issues such as energy, fisheries, infrastructure engineering, and health. UAF accounts for the vast majority of UA's research activity.



Over the last year, total research expenditures fell by about 5 percent (\$8.3M) at UAF, reportedly driven by UAF faculty and staff reductions in recent years, which have made it progressively more difficult to sustain the large number of annual competitive research funding proposal submissions required to maintain growth. UAA and UAS held steady with FY2017 performance levels over the last year. UA is making investments in this area to help reverse the downward trend.

Ongoing Goal

UA seeks to increase research expenditures from \$150.7 million to \$235 million (5% per year) to match the projected national growth in research spending. Meeting this goal will increase capacity, help to solve problems, and contribute to economic development in Alaska.

Goal #4

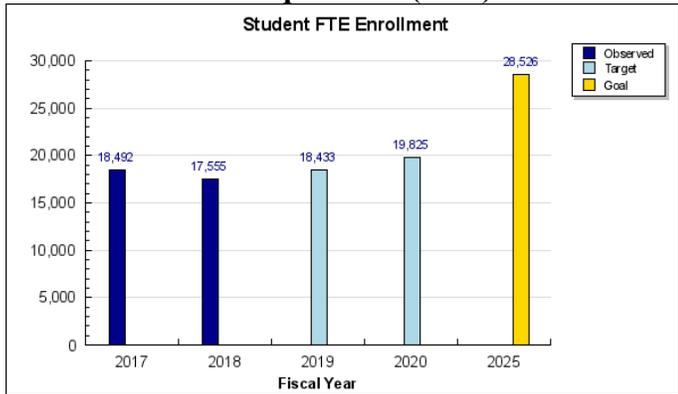
Increase degree attainment

Background/Context

The university's students are its most valuable constituency. Not only is it our responsibility to provide for student success, but we must encourage them to graduate in a timely manner. Degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities.

The university is committed to preparing Alaskans to become educated members of our state's workforce and to meet the state's workforce needs. Our graduates will continue to find opportunity in many sectors of the Alaska economy – in research, teaching, engineering, nursing and for those who choose a career in the trades or innovation.

Student Full-time Equivalent (FTE) Enrollment

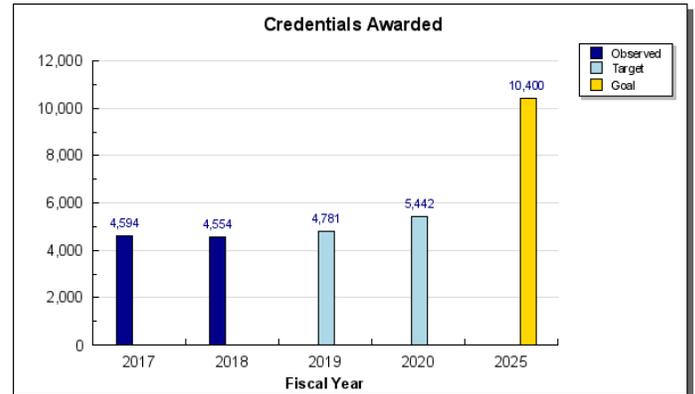


The number of student full time equivalents attending UA decreased about 5 percent (937 FTE) between FY2017 and FY2018. A target of 18,433 has been set for FY2019. This is a 5 percent (878 FTE) increase over FY2018. UA is committed to seeing this measure improve over the next few years. To this end, investments have been made in marketing and recruitment; partnerships with K-12, including very successful options for dual enrollment; and innovative program delivery.

Ongoing Goal

UA seeks to meet the state's needs for an educated population by increasing student full-time equivalent enrollment from 17,555 to 28,526 by 2025. In order to help meet this important goal, UA is developing and implementing a new access portal (UA Gateway) which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.

Credentials Awarded



The number of degrees, certificates and endorsements awarded to students attending one of UA's universities dropped by about 1 percent (40 fewer degrees) in the last year. A target of 4,781 academic credentials awarded has been set for FY2019. This is a 5 percent (227 more awards) increase over FY2018. Despite prior enrollment declines, UA remains optimistic that this target is possible with investments aimed to improve student retention and more innovative and on-line program delivery options.

Ongoing Goal

UA seeks to help meet the state's need for an educated population by increasing the annual number of student completions from 4,554 to 10,400 by 2025. This represents an increase in enrollment and in completion rates up to the national average.

Goal #5

Operate more cost effectively

Strategic Pathways

Strategic Pathways (SP) is UA's framework for improving our service to the state, premised on the fact that each of our universities has unique strengths in meeting the state's many needs and the reality that each campus cannot be everything to everyone. UA has reviewed all of its major academic programs and administrative services for how we can create a more sustainable university with more diverse revenue sources and lower costs—where we seek quality, access, and cost effectiveness while we grow in service to our state at this critical time in our history.

UA has implemented decisions in all twenty-two SP areas. Major SP decisions aimed at creating a stronger, more focused, and efficient UA system include:

- Integrating the UAS School of Management into the UAS College of Arts and Sciences.
- Creating the Alaska College of Education, based at UAS, led by an Executive Dean and Statewide Education council; integrating the Colleges of Education at UAA and UAF into other colleges.
- Cooperation between UAA and UAF engineering has resulted in meeting most of the objectives outlined in SP. Examples include course sharing, program coordination, and research collaboration.
- Implementing a common calendar, common general education requirements, and coordinating on-line programs to better serve our students.
- Reorganization of UA Information Technology function based on recommendations from a comprehensive external consultant review.
- Gain efficiencies in UA research administration through process standardization, streamlining, and synergies across the UA system.
- Standardization of UA Procurement with reorganization under a single procurement officer's leadership.
- High quality e-Learning programs are expanding to meet the needs of traditional and non-traditional students.

Student Access

UA successfully advocated for preventing diminishment of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG). Preserving these programs is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, retention and graduation rate for Alaska high school students.

Beginning fall semester 2018, UA reduced tuition rates by 25 percent in selected Career and Technical Education (CTE) programs. The reduced tuition applies to 50 programs and 305 courses at UAA, UAF and UAS. Tuition discounting at our community campuses is making these programs more accessible to low income students.

Philanthropy

In 1987, the Alaska Education Tax Credit (ETC) was established to encourage private businesses to make charitable contributions to support schools in Alaska. The ETC was scheduled to expire in December 2018; UA successfully advocated for the extension of this important funding source and industry partnership program. The Alaska Education Tax Credit (ETC) was extended for six years through 2024.

UA is positioned to launch its first ever system-wide fundraising effort. The Campaign Plan was approved in September 2018, with a "quiet phase" (standard in philanthropic campaigns) expected to continue through FY 2020. Investments in this extraordinary campaign effort, including increased staffing and support for fundraising, are expected to return between \$6 and \$12 for every dollar invested over the coming 3-5 years. As a revenue generating function, fundraising is one of the smartest investments we can make for the future of education in Alaska.

Effective and Efficient Use of Resources

UA has put nearly 90% of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2013 and FY2019 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

UA campuses are actively managing space to increase utilization and to reduce the cost of facilities ownership. Space management strategies are being used to:

- Increase research and contemporary learning space;
- Improve space assignments and scheduling to maximize the use of facilities;
- Inform future renewal projects;
- Reduce and repurpose existing facilities; and
- Efficiently co-locate campus functions.

UA is actively seeking to remedy its historic land grant deficit and, in the meantime, putting together a land development program that will drive development in communities across the state.

Operating Budget

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

	UA Board of Regents' Budget			Governor's Amended Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
FY2019 Operating Budget	327,033.5	561,514.3	888,547.8	327,033.5	561,514.3	888,547.8
Adjusted Base Requirements						
Compensation ⁽¹⁾	7,185.3	4,790.2	11,975.5			-
Compensation Subtotal	7,185.3	4,790.2	11,975.5	-	-	-
Operating Cost Increases						
UA Title IX Enhancements	1,752.0		1,752.0			-
Facilities Maintenance	9,800.0		9,800.0			-
Utility Cost Increases	1,325.0		1,325.0			-
Technology Cost Increases	950.0	-	950.0	-	-	-
UAA Electronic Journal Subscriptions	200.0		200.0			-
UAF Contractual Software Costs & Electronic Jnl. Sub.	200.0		200.0			-
UA New Software/Software & Hardware Maintenance	550.0		550.0			-
Other Operating Cost Increases	390.0	-	390.0	-	-	-
UAF Human Resources -Training Coordinator	85.0		85.0			-
UAF Culture of Campus Safety	105.0		105.0			-
SWS Insurance Premiums	200.0		200.0			-
Operating Cost Increases Subtotal	14,217.0	-	14,217.0	-	-	-
Adjusted Base Subtotal	21,402.3	4,790.2	26,192.5	-	-	-
	6.5%	0.9%	2.9%	0.0%	0.0%	0.0%
Strategic Investments						
Goal #1: Contribute to Alaska's Economic Development	600.0		600.0			
Goal #2: Provide Alaska's Skilled Workforce	3,150.0		3,150.0			
Goal #3: Grow Our World Class Research	1,100.0		1,100.0			
Goal #4: Increase Degree Attainment	5,193.0		5,193.0			
Strategic Investments Subtotal	10,043.0	-	10,043.0	-	-	-
	3.1%	0.0%	1.1%	0.0%	0.0%	0.0%
Budget Adjustments						
Mental Health Trust (MHT)		3.9	3.9		3.9	3.9
Technical Voc. Ed. Program (TVEP) ⁽²⁾		692.9	692.9			-
Reduce Excess Federal Receipt Authority		(3,626.8)	(3,626.8)		(3,626.8)	(3,626.8)
Reduce Excess State Inter-Agency Receipt Authority		(1,585.1)	(1,585.1)		(1,585.1)	(1,585.1)
Reduce Excess CIP Receipt Authority		(2,349.7)	(2,349.7)		(2,349.7)	(2,349.7)
Unallocated Reduction - Systemwide				(154,339.1)		(154,339.1)
University Receipts - Systemwide					154,339.1	154,339.1
Unallocated Incr - Community Campuses				20,410.6		20,410.6
Budget Adjustment Subtotal	-	(6,864.8)	(6,864.8)	(133,928.5)	146,781.4	12,852.9
Operating Budget Changes	31,445.3	(2,074.6)	29,370.7	(133,928.5)	146,781.4	12,852.9
FY2020 Operating Budget Total	358,478.8	559,439.7	917,918.5	193,105.0	708,295.7	901,400.7
% Chg. Operating Budget	9.6%	-0.4%	3.3%	-41.0%	26.1%	1.4%

1. May be refined based on further analysis of compensation review.

2. The TVEP Increment change record was overlooked in the FY2020 Governor Amended budget, but will be added back through the legislative process.

Compensation

(GF: \$7,185.3, NGF: \$4,790.2, Total: \$11,975.5)

The University of Alaska is undergoing its first-ever comprehensive salary and benefits review and pay equity study to optimize our internal equity, retention, and recruitment. The review has examined our compensation as it relates to labor markets, peer institutions, and equity within the faculty Classification Instructional Program (CIP) codes and staff job family classifications.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of our severe budget reductions over the last several years have impacted our ability to fund ongoing increases to our compensation and benefits package. Though our budgets are still very tight, and there is significant uncertainty about the budget going forward, now is the time to address UA's compensation and benefits.

Funding requested in the proposed FY2020 budget will be in two parts:

- The first would be to remedy any potential pay equity gaps; likely, this would be made in the form of a supplemental budget request for immediate funding and implementation.
- The second would be to fund market, inflation and pension adjustments; our plan is to phase in these adjustments annually over the next several years.

UA Title IX Enhancements

(GF: \$1,752.0, NGF: \$0.0, Total: \$1,752.0)

UAA Investigator - Office of Equity and Compliance

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

Investigate allegations relating to discrimination, discriminatory harassment, sexual and gender-based misconduct, and other possible UA Board of Regents Policy and Regulation violations. This will be the third investigator on the UAA team and will provide necessary critical mass to the investigatory team across the system to offset the transitory nature of this position.

UAA Senior Employee Relations Specialist - Human Resource Services

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

Clear out investigations, provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. Position can then shift to earlier interventions and more proactive practices. UAA may request a second Senior Employee Relations Specialist as a short/intermediate term need.

UAF Title IX Investigators

(GF: \$220.0, NGF: \$0.0, Total: \$220.0)

Investigators conduct inquiries and investigations to evaluate compliance with University policies, procedures, and programs on equal opportunity, discrimination, affirmative action, discriminatory harassment, sexual misconduct, retaliation, employee conduct and ethics. These two investigators are part of a team of four workplace investigators examining reports utilizing a trauma-informed approach, acting as a neutral third party throughout all aspects of the workplace investigative process ensuring a well-documented, prompt, and fair handling of the reports.

UAF Title IX Market Adjustment - High Demand Compliance Positions

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

Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individuals and provides special placement approval for current hiring of three investigators and one lead investigator.

UAF HR Senior Employee Relations Professional

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

This position will provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. This position can then shift to earlier interventions and more proactive practices.

UAF Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives)

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

UAA, UAF and UAS each have bystander intervention training programs. UAA's program is "Bring in the Bystander"; UAF and UAS are "Green Dot" schools, as is the State of Alaska. UAF requires funding to bring a "Green Dot" train-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.

UAS Title IX Deputy Coordinator

(GF: \$113.0, NGF: \$0.0, Total: \$113.0)

Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.

SWS Contract with Organizational Culture Expert

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

Selection of organizational culture expert should be predicated in part on their experience working with Universities and the unique dynamics of working with faculty and students.

SWS Project Manager – Grow Culture of Safety and Respect

(GF: \$110.0, NGF: \$0.0, Total: \$110.0)

Analytical and social science specialist to coordinate and support all phases of the university's culture change efforts as guided by the Culture Change Framework established by the Organizational Culture Expert.

UA Maxient Coordinator/Administrator

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

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place (or being honored) to vet decisions to change

FY2020 Operating Budget Request Items (continued)

configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

UAA Student Conduct Officer & Clery Act Specialist - Dean of Students Office

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Conducts case investigations and hearings pertinent to the Student Code of conduct. Supports the readiness of UAA's Care Team and campus safety initiatives and makes referrals to appropriate resources both on and off campus. Serves as campus expert in UAA's compliance with the Jeanne Clery Act and the Campus Fire Safety Right-to-Know Act and leads UAA's compliance with the Annual Fire Safety & Security Report.

UAA ADA Compliance Educator - Disability Support Services

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Develops and implements a comprehensive ADA compliance training program for faculty and staff, including tools and resources. Responsible for leading an institution-wide culture shift that supports disability accommodation requests being recognized and handled in a constructive way and educates individuals on the UAA process for determining and delivering accommodations with an emphasis on recognizing the important role faculty serve in this iterative process.

UAA Protection of Minors Specialist - Environmental Health, Safety and Risk Management

(GF: \$97.0, NGF: \$0.0, Total: \$97.0)

Supports UAA's compliance with Regent's Policy and University Regulation concerning Protection of Minors. Develops and implements Protection of Minors training and ensures required employees meet the annual training requirements. Serves as a content specialist consultant for UAA programs serving minors to minimize risks using best practices and evidence based standards.

UAF Diversity Inclusion Educator

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

The Diversity and Inclusion Educator position will design and construct a wide-range of diversity, inclusion, civil rights compliance and EO/AA educational programs, as well as focus on cultural growth and change management to meet the emerging needs of UAF. This position will analyze data and develop appropriate tools to measure organizational culture, identify skill and knowledge gaps and design programs to address areas needing improvement, develop training and program strategies to build a more inclusive workplace based on research, most effective theory applications and current best practices. This position will partner with the Nanook Diversity and Action Center educator on programs that overlap between students and employees and oversee the training budget.

UAF Diversity & Equal Opportunity ADA Support

(GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Provides ADA accommodations for employees and community members on-campus. This position will partner with the Diversity and Inclusion Educator for training and education of employees and supervisors for determining and delivering accommodations.

UAF Professional Counselor (Student Health & Counseling)

(GF: \$112.0, NGF: \$0.0, Total: \$112.0)

This position serves as a case manager for Behavioral Intervention/Care Team cases, especially those experiencing student crisis. This position will also assist with prevention efforts in the form of classes/ workshops on Drug/Alcohol and Sexual Assault. A counselor would be a quick responder to the needs of students in crisis (specifically after hours in the dorms or in a classroom, a need that is severely under-served currently). An important aspect of this position will be post-vention and debriefing when students experience a traumatic event. Lastly, sanctions are meant to be educational and help coach students to better handle a situation in the future; this person could coordinate and lead classes of stewardship, being a responsible citizen, QPR (suicide-prevention), self-care, resilience training, anger management and addiction. This position could also help ensure compliance with the Drug Free Schools Act.

UAS Prevention and Conduct Coordinator

(GF: \$117.0, NGF: \$0.0, Total: \$117.0)

Working under the Dean of Students, the position will collaborate with Title IX, Housing, and Counseling to coordinate educational programming, prevention initiatives, messaging, and support for student wellness and success.

SWS Systemwide HR Employee Experience Survey

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

SW HR can provide the Universities with information through an employee experience survey that is forwarded to the proper leadership to identify areas needing supervisory coaching and development to improve the work environment. To do this, we are locating a survey solution that gets to the heart of employee experience powered by AI and natural-language processing to make sense of critical open-ended question responses, featuring detailed graphs and plain-language data insights.

Facilities Maintenance

(GF: \$9,800.0, NGF: \$0.0, Total: \$9,800.0)

UA Replace One-Time Facilities Maintenance Funds with Base

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

Annual State capital appropriations for UA's deferred maintenance/renewal & repurposing (DM/R&R) activities averaged \$34 million from FY11-FY15 and dropped to an average of \$3 million annually from FY16-FY19. In addition to capital appropriations, UA dedicates a portion of its annual operating appropriation toward facilities maintenance (\$40.6 million in FY19). In FY17, UA implemented a multi-year plan to incrementally increase the annual funding from \$35.6 million (FY16) to reach a goal of \$60.0 million. This increment replaces the one-time capital funds received in FY19.

UA Annual Need for Facilities Maintenance Investment

(GF: \$4,800.0, NGF: \$0.0, Total: \$4,800.0)

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

FY2020 Operating Budget Request Items (continued)

deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure. (see page 30 in the FY2020 Capital Budget document)

Utility Cost Increases

(GF: \$1,325.0, NGF: \$0.0, Total: \$1,325.0)

UAF Utility Cost Increase

(GF: \$1,250.0, NGF: \$0.0, Total: \$1,250.0)

When UAF's new heat and power plant addition is complete, it will be possible to reduce the use of diesel fuel; the projected savings have been budgeted toward making construction bond repayments. UAF expects new costs in other areas: coal prices, transportation costs, and ash disposal fees; water; and conversion of remaining diesel to ultra-low sulfur diesel.

SWS Utilities

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

Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on UAF's projected utility rate and the rising cost of coal.

Technology Cost Increases

(GF: \$950.0, NGF: \$0.0, Total: \$950.0)

UAA Electronic Journal Subscriptions

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

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 for 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 more than 80 university, public and special libraries in 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 licensed and shared with all of the UA campuses to offer broader access in a more cost-effective manner.

UAF Contractual Software Costs & Electronic Journal Subscriptions

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

Shared Campus-wide Software Contracts \$100.0: UA has made significant strides in adopting common technology solutions across all universities. This has allowed UA to achieve efficiencies in managing licensing and has placed UA in a stronger negotiating position with vendors. While these measures have helped contain costs, with the ending of previously negotiated multi-year contracts, UA is experiencing and is projecting escalating licensing and support costs. Funding in this area would support UAF in addressing their portion of the larger UA cost escalation.

Rasmuson Library \$100.0: Access to the most current information resources and scientific knowledge is vital for UAF students, faculty, staff and researchers. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the

FY2020 Operating Budget Request Items (continued)

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.

UA New Software; Software/Hardware Maintenance

(GF: \$550.0, NGF: \$0.0, Total: \$550.0)

Reflects the cost of new software and maintenance fees on existing software/hardware contracts. Software cost increase: Concur-Travel \$110K, Gateway-Student Access \$262K, Oracle increase \$28K, HP increase \$20K, other various small tech maintenance contracts \$130K.

Other Operating Cost Increases

(GF: \$390.0, NGF: \$0.0, Total: \$390.0)

UAF Human Resources-Training Coordinator

(GF: \$85.0, NGF: \$0.0, Total: \$85.0)

A Human Resources Training Coordinator will result in greater awareness of and compliance with university policies and regulations, reduced employee conflict and contribute to improved employee morale.

UAF Culture of Campus Safety

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

A risk manager position will initially focus on Protection of Minors policy and unit training, while additional capacity within the Community Service Officer area will enhance safety. Increased investment in risk prevention activities are expected to result in avoided insurance claims and reputational damage for the university and lost property for campus community members.

SWS Insurance Premiums (to be allocated to Universities)

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

The insurance market prices for property insurance increased measurably due to national catastrophic events over the last years. The university maintains insurance on its facilities for claims exceeding \$250,000.00.

Strategic Investments

(GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0)

Investments needed to help meet the strategic needs of the state of Alaska in the following key areas: economic development, workforce development, research, educational attainment and cost effectiveness.

Budget Adjustments

(GF: \$0.0, NGF: -\$6,864.8, Total: -\$6,864.8)

Mental Health Trust Authority

(GF: \$0.0, NGF: \$3.9, Total: \$3.9)

The total FY2020 Mental Health Trust receipt authority funding proposed for UA is \$1,681.5, a net increase of \$3.9. The funds will be directed toward University of Alaska projects and

FY2020 Operating Budget Request Items (continued)

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: \$692.9, Total: \$692.9)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015, legislation extended the unemployment contributions for the Alaska technical and vocational education program. This amount represents UA's projected increase in FY2020.

Reduce Excess Budget Authority

(GF: \$0.0, NGF: -\$7,561.6, Total: -\$7,561.6)

Reduce budget authority in the following areas to better align with estimated expenditures.

- Federal Receipts -\$3,626.8
- State Inter-agency Receipts -\$1,585.1
- Capital Improvement Project Receipts -\$2,349.7

University of Alaska
FY2020 UA Strategic Investments

Goal/Measure Title	Unrestricted General Funds (UGF)	Designated, Federal and other Funds	Total
Goal #1: Contribute to Alaska's Economic Development			
UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy	250.0		250.0
UAF Building Capacity in Alaska's Industry	250.0		250.0
UAS Maritime Trades Faculty Member	100.0		100.0
Goal #1: Contribute to Alaska's Economic Development Total	600.0	0.0	600.0
Goal #2: Provide Alaska's Skilled Workforce			
UAF Growing Rural Alaska Teachers	100.0		100.0
UAF Preparing Teachers in STEM Fields in Rural Schools	100.0		100.0
UAS Alaska College of Education Strategic Initiatives	525.0		525.0
Education Programs Subtotal	725.0	0.0	725.0
UAA Complete Nursing Expansion and other High Demand Health Professions Programs	2,075.0		2,075.0
UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work	350.0		350.0
Health Programs Subtotal	2,425.0	0.0	2,425.0
Goal #2: Provide Alaska's Skilled Workforce Total	3,150.0	0.0	3,150.0
Goal #3: Grow Our World Class Research			
UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas	300.0		300.0
UAF Expanding One Health Research Administrative Support	350.0		350.0
UAF Supporting Alaska's Response to Environmental Change	350.0		350.0
UAS Applied Research: Climate Change	100.0		100.0
Goal #3: Grow Our World Class Research Total	1,100.0	0.0	1,100.0
Goal #4: Increase Degree Attainment			
UA Online Program Development	400.0		400.0
UAA Enrollment Services Readiness	350.0		350.0
UAA Recruitment Marketing/Community Engagement Tools	350.0		350.0
UAA Summer Academy Experience	250.0		250.0
UAA Ready and Registered Seawolves	200.0		200.0
UAA Secondary Education Partners for Post-Secondary Access and Success	200.0		200.0
UAA Low Cost Accessible On-line Educational Resources	200.0		200.0
UAA Peer Advising	150.0		150.0
UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success	100.0		100.0
UAA Center for Continuing and Professional Education	250.0		250.0
UAF Marketing in Support of Expanded Student Enrollment and Retention	290.0		290.0
UAF High Quality Academic Programs in Priority Areas	750.0		750.0
UAF Improving Retention and Graduation Rates	400.0		400.0
UAF Middle College Development	300.0		300.0
UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion	423.0		423.0
UAF Student Life Campus Wellness Initiatives: Mental Health & Military Services	280.0		280.0
UAS Student Success Coordinator	100.0		100.0
UAS Financial Aid Advisor	100.0		100.0
UAS Admissions Counselor/Recruiter	100.0		100.0
Goal #4: Increase Degree Attainment Total	5,193.0	0.0	5,193.0
FY2020 Strategic Investments Total	10,043.0	0.0	10,043.0

Strategic Investments

(GF: \$10,043.0, NGF: \$0.0, Total: \$10,043.0)

Goal #1: Contribute to Alaska's Economic Development

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

UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy

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

Although awarded \$500.0 in FY19, additional funding is requested to support development and operation of the ANSEP Acceleration Academy at the University of Alaska Anchorage. The Academy will provide students in grades 9-12 the opportunity to earn college credits in a variety of degree programs.

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans in the cost of college; and saves the State of Alaska millions of dollars in general fund support, while providing increased economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

UAF Building Capacity in Alaska's Industry

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

The UAF Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) is a focal point for transforming UA research into start-ups and small businesses in Alaska. Center ICE is a business incubator and plays an important role in making UA's research relevant in our communities and economy. The center consists of an innovation hub featuring space, services, and programming where Alaska industry meets University faculty, staff, and students. Funding for Center ICE will be matched on 1:1 ratio with federal funding to support new pathways for industry engagement, accelerate the commercialization of UA research, and produce more entrepreneurs to shape Alaska's future economy.

UAS Maritime Trades Faculty Member

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

The University of Alaska Southeast Maritime Training Center is the only U.S. Coast Guard-approved training facility in the region. Funds for a new faculty member in the area of Engine Room and Power Technology will enhance the center's course offerings. This will also increase coordination for the U.S. Coast Guard-approved Qualified Member of the Engine Department (QMED) program, the Maritime & Multiskilled Worker (MMSW) program and other power technology classes. Industry partners include Vigor Alaska, Alaska Marine Highway System, Trident Seafoods, as well as the visitor and commercial fishing industries.

Goal #2: Provide Alaska's Skilled Workforce

(GF: \$3,150.0, NGF: \$0.0, Total: \$3,150.0)

UAF Growing Rural Alaska Teachers

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

Funding will provide a career path for Alaska Native para-educators to receive Bachelors in Education. These paraprofessionals help incorporate local indigenous knowledge in local schools. This funding will enable these professionals to become certificated teachers. The program can be completed via distance delivery throughout Alaska. UAF faculty will develop professional development materials for certificated teachers in districts employing paraprofessionals working to obtain Local Knowledge Collaboration Partner certification.

UAF Preparing Teachers in STEM Fields in Rural Schools

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

The Physics Teacher Education Coalition (PhysTEC) program prepares teachers in physics, mathematics, and other STEM fields using innovative approaches - e.g. teacher in residence, learning assistants, and rural student teaching internships. A particular focus will be preparing teachers for positions in rural schools.

UAS Alaska College of Education Strategic Initiatives

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

The Alaska College of Education has a goal of providing quality teacher education and Education leadership statewide. Achieving the goal of having 90 percent of new Alaska teacher-hires coming from UA by 2025 requires continuing investment, expanded partnerships with districts, and increased coordination, alignment, and innovation across the UA system.

The FY20 budget request includes the following strategic investments:

- *Educators Rising/Future Teachers:* This national program encourages high school students to consider entering the teaching profession. Currently it exists in 25 Alaskan school districts and superintendents are eager to see it expand. The budget request will increase student participation and extend the program to include middle school students.
- *Increasing Special Education Teachers:* There is a severe shortage of qualified special education teachers in Alaska. This funding will create an incentive program for individuals to pursue special education licensure by providing tuition support during the program's required practicum in schools.
- *Preparing Teachers for Rural Alaska:* Alaska's rural and village schools have the highest teacher turnover rate. Preparing teachers with a special focus on working in these small, culturally diverse schools will help reduce turnover and improve the quality of education. The funding is intended to build collaboratively on strengths already in place at all three UA universities.
- *Growing Accelerated Master of Arts in Teaching (MAT):* Large numbers of Alaska teaching vacancies necessitates accelerated teaching programs. The UAS MAT Program is a 'fast-track' 10-month commitment that includes cohort instruction during summer followed by supervised placement and mentoring in a K-12 classroom for the full academic year. This proposal funds a new faculty member to expand cohort offerings, tuition incentive for students, and encourages school districts to partner with UA in providing graduate scholarships for promising teachers.

**UAA Complete Nursing Expansion and other High Demand Health Professions Programs
(GF: \$2,075.0, NGF: \$0.0, Total: \$2,075.0)**

UAA College of Health seeks funding to continue expand nursing and other health profession programs. This budget request includes operating expenses to provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. It will expand nursing education with a focus on specialty areas, increase access to nursing education in outreach sites, and decrease time between admission and graduation for nursing majors.

It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields and expand the paramedic/EMT programs at Mat-Su College to increase enrollment.

By growing Alaska's own health care professionals, we will meet the Board of Regents goal to address the workforce needs in Alaska's healthcare industry.

**UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work
(GF: \$350.0, NGF: \$0.0, Total: \$350.0)**

Funding will support a UAF Allied Health Student Success Coordinator responsible for recruitment and retention and increase student completion. This program averages approximately 500 active majors per academic year. The Allied Health program is comprised of seven different career pathways, 11 occupational endorsement, certificate, and associate degree programs and also provides support to two UAA programs through UAF's partnership with UAA's College of Health. This position will provide a discipline specific expert to support the successful completion of allied health programs.

Expanding the Certified Nurse Aide (CNA) course offerings will increase capacity to produce graduates who are in high demand by regional employers. Employer demand for CNA's is growing locally as well as across the state. To meet this demand UAF needs to increase its offerings to a level that graduates 145 to 150 CNAs per year.

UAF CTC's Emergency Medical Services (EMS) program is well established and nationally accredited and has potential to double enrollments in the Paramedic Academy within two years. In 2016, national paramedic standards transitioned to require that all new and renewing paramedics must complete the Advanced Emergency Medical Technician (AEMT). As the Paramedicine program is required to meet national standards and offers a 10-credit AEMT course, UAF took the lead in the State of Alaska to provide this training to industry professionals whose certification needs to be upgraded to AEMT. The potential enrollment volume from this opportunity is significant; however, the timing is critical if UAF is to capitalize on this emergent need before licensed paramedics seek other options out-of-state.

Preparing social work practitioners, especially in rural Alaska, is a priority to promote community health and well-being. Funding will support a dedicated faculty to educate and train students to be culturally sensitive social work professionals.

Goal #3: Grow Our World Class Research

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

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas

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

Strategic faculty retention/recruitment is the most critical need of the UAF academic and research units. UAF has program needs developing in high demand areas. Faculty with significant research expertise promote both research and academics, provide undergraduate research experience, and develop and deliver new undergraduate programs, minors and certifications that are well aligned to Alaska's workforce needs.

UAF Expanding One Health Research Administrative Support

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

UAF will expand One Health research capacity. This will include expanding the work of the Center for Alaska Native Health Research (CANHR) to address disparities in substance abuse, opioid addiction and heroin overdose, family violence, and suicide that occur in Alaska, particularly among Alaska Native people. CANHR will investigate cultural, social, and behavioral roots of resilience to succumbing to addiction and violence and intervention to lessen impacts on victims.

UAF Supporting Alaska's Response to Environmental Change

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

Funding will create an Experimental Arctic Prediction Initiative to support state policy-makers, business and community leaders in planning. UAF is working to understand environmental change and its impacts. This funding will allow UAF to pursue research targeted to the state's needs, versus federal agency interests.

UAS Applied research: Climate Change

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

Research at UAS, including the Alaska Coastal Rainforest Center, focuses on the unique climate and maritime ecology of Southeast Alaska. This funding will support applied research focusing on harmful algal bloom, aquatic food web, streamflow and water quality monitoring, and related climate change assessment.

Goal #4: Increase Degree Attainment

(GF: \$5,193.0, NGF: \$0.0, Total: \$5,193.0)

UA Online Program Development

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

Funding to move identified high demand and general education requirement (GER) programs online. Enrollment in online courses and programs are rising steadily. Quality online offerings are paramount to support the university's enrollment and completion goals.

Employees and students increasingly organize and access information through mobile devices and other digital modes. This initiative would invest in software interfaces and storage hardware to streamline data compiling, management, discovery and dissemination at each of UA's universities. Through modernizing the museum archives, library access, academic success stories, open-access information the university will transition the student experience to one that is more modern.

UAA Enrollment Services Readiness

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

Funding will stand-up an Enrollment Services team for prospective students wanting answers about how previous academic course work fits at UAA. With the goal of increasing the number of students with non-traditional credit and continuing education interests, there is a growing need to focus efforts and commit resources to better serve these populations.

This funding will develop a specific transfer website that would allow students to quickly see how their previous work will be evaluated at UAA and how it fits into various degree programs. Additionally, the increase in students using financial aid and needing outreach and counseling have created staffing deficits within the Office of Financial Aid. This request funds a full-time financial aid counselor to proactively work with targeted groups of financial aid applicants.

UAA Recruitment Marketing/Community Engagement Tools

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

Invest in personnel resources and software to bolster recruitment marketing and community/alumni engagement. Necessary enhancements include the addition of a full-time videographer and necessary software for video storytelling. Additional public relations/media relations is required to support college and unit enrollment marketing efforts and to achieve growth targets. An advanced digital marketing/email tool will help UAA accurately reach targeted constituencies with communications/messaging and will provide measurement to help focus communications activities on those that work.

UAA Summer Academy Experience

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

UAA's summer programs such as the Summer Engineering Academies (SEA) organized by the College of Engineering (CoEng), and English Language Learner Summer Academy organized by Community and Technical College (CTC) create pipelines of engaged, college-ready students.

UAA requests funding to meet the student demand by hiring additional instructors. Industry partners such as BP generously sponsor the SEA program and provides most of the funding; however, the demand far exceeds the available support and we need additional instructors to be able to meet that demand. For the summer of 2018 more than 750 students applied to the SEA program and, of those, over 200 were placed on wait lists due to a lack of instructors. Similar issues have kept CTC from meeting student demand for its summer programs.

UAA Ready and Registered Seawolves

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

Funding would streamline the way first-time UAA students complete the onboarding and orientation process. The program aims to consolidate numerous, disconnected first year tasks into a single, connected, meaningful, and expedient experience including:

- Onsite Placement Guidance
- Onsite Academic Pathway Orientation
- Onsite Mandatory Advising and Registration
- Onsite Transition & Support Services Advising
- Onsite Orientation

UAA Secondary Education Partners for Post-Secondary Access and Success

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

Funding for district-wide testing for grade 11 students in Anchorage School District and Mat-Su Borough School District. The ACT college readiness assessment is a curriculum- and standards-based educational and career planning tool that assesses students' readiness for college. The ACT District Testing program provides students the opportunity to earn college-reportable ACT scores by taking the test in their own classrooms.

UAA Low Cost Accessible On-line Educational Resources

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

Funding for a new initiative encouraging widespread use of low-cost or free alternatives to expensive course materials. One barrier to student success is the affordability of higher education and the costs that the student must pay for textbooks. The goal of this initiative is to lower the cost to the student.

Modeled after programs at UCLA and Temple University, the initiative will encourage instructors to work with a librarian who would be available to help them identify, access, adapt, and adopt alternative course materials such as open-access scholarly resources, Library-licensed and owned resources in print or digital form. In addition, this initiative will support a strategic investment that is directed at making all online courses fully accessible; thus, complying with ADA and other federal laws.

UAA Peer Advising

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

Funding to create a Peer Advising/Mentoring program for all first year UAA students. Modeled after best practice examples across the US 50-70 Peer advisors would be selected based on meta-majors, and would be "wedded" to the cadre of First Year advisors who specialize in that meta-major. The peer advisors would be located in or near disciplinary departments. These student employees will fill gaps between knowledge of specific details of programs, courses, and faculty. Funding would support peer advisor salaries, training, and scholarships for outstanding peer advisors.

UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success

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

Development of a plan to address Alaska Native student retention, persistence, and graduation at UAA. Funding is requested to help support the implementation of recommendations. Initiative would include data analysis on factors leading to Alaska Native graduation, indigenous pedagogies comprehensive advising and reviewing possible reorganization of Alaska Native student serving programs and academic programs.

UAA Center for Continuing and Professional Education

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

The Center for Continuing and Professional Education will provide an array of non-degree professional development education programs for working adults, an underserved market in the Anchorage area. First year funding will include a market study, recruitment of a center director, outreach to employers to identify needs, and development, delivery, and evaluation of an initial group of programs.

UAF Marketing in Support of Expanded Student Enrollment and Retention

(GF: \$290.0, NGF: \$0.0, Total: \$290.0)

Marketing and recruitment continues to be a high priority for the university and supports UAF's recruitment and retention efforts that attract students to the University. Alaska has one of the nation's lowest college going rates at a time when the majority of the jobs of the future will require post-secondary education credentials. Funding will go to marketing academic and research programs as well as student activities and opportunities such as athletics, military and veterans services, and rural student services.

UAF High Quality Academic Programs in Priority Areas

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

Funding to create specialized certificates in high demand areas of Alaska's economy, and faculty retention. Certificate programs will be developed and delivered in synergy with existing programs. Certificates require 12-16 credits, and will be an added incentive for students pursuing UAF undergraduate and graduate degrees. Strategic faculty retention is the most critical need of the UAF academic units. This investment in faculty will support maintaining our valued accreditation and ability to excel in high demand academic areas. Included in this request is additional capacity to increase endowments for faculty retention.

UAF Improving Retention and Graduation Rates

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

Funding will augment several initiatives to improve student retention and graduation. These services include supplemental instruction, development of a community for pre-majors, expansion of the honors program, and reducing student barriers for tuition payment/stopping-out. Included in this request is additional capacity to increase scholarships for student retention.

UAF Middle College Development

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

A virtual middle college will provide opportunities for cohorts of high school students across the state to take quality assured distance delivery classes that will count toward dual credits. UAF will also reschedule some of the existing synchronous delivery classes that are of interest to high school students and are currently undersubscribed to be offered later in the day. This will allow students to come to UAF after high school to work as a cohort and take a class or sequence of classes, building a bridge to further education post high school.

UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion

(GF: \$423.0, NGF: \$0.0, Total: \$423.0)

Funding will strengthen and expand student services staff training, capacity, and effectiveness to help first generation, at-risk, stop-drop, and rural students succeed in their post-secondary educational goals through advising. UAF will establish a First Year Learning Community that will support a cohort comprised of 20 students who enroll in developmental writing programs with concurrent enrollment in a college skills building seminar. These students will be encouraged to participate in a tutor-led group study hall and social events. In order to support their efforts and retention, students will be rewarded with a 3-credit tuition waiver to use in the following spring semester.

In addition to comprehensive advising, students will benefit from academic support through Professional Tutoring Services at the RSS location. Many students served through RSS spend their study and socializing time in the RSS Gathering Room and lab area.

FY2020 Strategic Investment Request Items (continued)

This request includes summer faculty time to teach bridging classes, provide student services support throughout the summer, and increase dual credit and tech prep opportunities. This investment will improve engagement of high school juniors and seniors in partnership with ANSEP and middle college programs.

UAF Student Life Campus Wellness Initiatives: Mental Health and Military Services

(GF: \$280.0, NGF: \$0.0, Total: \$280.0)

This initiative will increase the capacity and responsiveness of the UAF Student Health and Counseling Center and the Department of Military and Veteran Services. UAF's counseling services have experienced an increase of 21 percent of students seeking care for mental health issues over the past five years. Students report higher levels of distress including suicidality and hospitalizations for acute management of crisis situations appear to have increased also. Currently, counseling staff caseloads are completely full and a waiting list has been established. Funding for an additional counselor who is attuned to issues specific to residential living would allow capacity to add educational classes and programs to address issues like sexual assault, homesickness, anxiety and stress, couples counseling, etc., in addition to strengthening the classes already offered in the areas of drug, alcohol and self-harm. Residence hall staff are often the first responders and are regularly exposed to high stress situations.

The Department of Military and Veteran Services ensures coordinated support throughout a student's interactions with UAF and identifies military affiliated students as a strategic priority for enrollment growth. The department has a five-year plan for enrollment growth for military affiliated students. Sustained growth in military affiliated students will be the result of recruitment/retention activities to those on active duty and their dependents, as well as the veteran community and their dependents.

UAS Student Success Coordinator

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

The UAS Student Success Coordinator will be responsible for oversight of expanded and targeted retention and completion efforts on campus. This will include implementation of EAB, the Student Gateway Portal, dual enrollment, and articulations agreements with other colleges and universities.

UAS Financial Aid Advisor

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

Financial Aid is critical to student success. An additional staff member will improve service to students and ensure full compliance with federal requirements. Increased staffing will allow the Director to engage more effectively in leading the division across all three UAS campuses.

UAS Admissions Counselor/Recruiter

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

Marketing and recruitment remain top priorities at UAS. This regular position will replace one that is part-time, temporary. Recent data show that additional recruiting staff have brought impressive results. First-time freshman were up in fall 2017 and they are on track to be up again for fall 2018.

Capital Budget

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

	UA Board of Regents' Budget			Governor's Amend Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) /						
Renewal & Repurposing (R&R)	50,000.0		50,000.0	5,000.0		5,000.0
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 \$3.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million in FY2020 for deferred maintenance/renewal & repurposing as follows:						
<i>UAA Main Campus</i>	<i>13,100.0</i>		<i>13,100.0</i>			
<i>UAA Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>			
<i>UAF Main Campus</i>	<i>28,000.0</i>		<i>28,000.0</i>			
<i>UAF Community Campuses</i>	<i>2,500.0</i>		<i>2,500.0</i>			
<i>UAS Main & Community Campuses</i>	<i>3,000.0</i>		<i>3,000.0</i>			
<i>SW Statewide</i>	<i>300.0</i>		<i>300.0</i>			
UAF Sustaining USArray Capabilities in Alaska	5,000.0	19,000.0	24,000.0	0.0	0.0	0.0
This initiative will dramatically improve Alaska's ability to assess and prepare for earthquakes and tsunamis by seizing a short-lived opportunity to establish a long-term statewide monitoring platform. In September 2017, the National Science Foundation completed installation of the \$50 million USArray network of monitoring stations. The Alaska Earthquake Center has integrated USArray with the state's existing seismic network to provide earthquake assessments across all of mainland Alaska including, for the first time: the North Slope, Western Alaska, and Southeast. Products derived from this network help determine building codes, insurance rates, tsunami evacuation zones, emergency response plans, and the design of every major infrastructure project in Alaska.						
Several other types of instrumentation piggybacking on USArray stations have improved abilities to monitor weather patterns, forest fire conditions, soil temperatures, flying conditions, and volcanic eruptions. 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 about half of the USArray sites for long-term use (detailed scope and budget at https://earthquake.alaska.edu/usarray-sustainability). Several federal agencies are currently in discussion about aspects of the network they each might consider supporting. Capital funding over the first five years will catalyze federal support and ensure that the state's interests are well represented in these negotiations. This will be achieved by (i) carrying out a suite of research (on earthquakes, tsunamis, weather, fire, permafrost, etc.) that specifically leverage the USArray data, and (ii) owning and operating a strategic subset of the field stations and piggybacked instrumentation.						
UA Digital Fabrication Laboratories	2,000.0		2,000.0	0.0		0.0
Funding will establish Fabrication Laboratories (Fab Labs) at the University of Alaska. A Fab Lab is a technical prototyping platform for innovation and invention, providing stimulus for local entrepreneurship established at MIT and connected to a global community of learners, educators, technologists, researchers, makers and innovators. This global community is a knowledge sharing network that spans 30 countries and 24 time zones. Fab Labs transform Science, Technology, Engineering, and Mathematics (STEM) learning and enhance professional development through an authentic, engaging, personal context in which students find solutions to challenges or bring their ideas to life. This request will fund a Fab Lab hub and satellite sites at branch campuses, providing access to state-of-the-art fabrication tools and techniques to promote student, faculty, K-12, community, tribal organization, and industry interaction, innovation, and partnership.						
FY2020 Capital Budget Total	57,000.0	19,000.0	76,000.0	5,000.0	0.0	5,000.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
Deferred Maintenance (DM)/Renewal & Replacement (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
Major Maintenance & Renewal Projects						
<i>UAA Main Campus</i>						
Fine Arts Building Renewal				9,905.6	19,850.0	5,244.4
UC Repurposing COH Behavior Health Facility				3,100.0		
Social Sciences Building Renewal						27,000.0
Professional Studies Building Renewal						50,000.0
<i>UAF Campuses</i>						
Bartlett-Moore Infrastructure				10,000.0	10,000.0	
Building Demolition				5,000.0		
West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)				13,000.0	80,000.0	
Engineering Program Modernization: Duckering				4,500.0		
Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space					2,000.0	23,000.0
Arctic Health Facility Upgrade						64,000.0
<i>UAS Campuses</i>						
Natural Science Lab Consolidation				850.0		
Egan Library / Cyril George Indigenous Knowledge Center (CGiKC) (\$500K Non-state)				400.0	800.0	550.0
Soboleff Building Remodel					500.0	5,500.0
Egan Library - Enhancements					1,600.0	
Banfield Hall Conversion (\$1.25M Non-state)						1,250.0
New Construction						
<i>Academic Facilities</i>						
<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 (\$4.5M Non-state)						
Aviation Complex Expansion						47,500.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
<i>UAA Community Campus</i>						
PWSC Vocational Technology Center					8,000.0	
MSC Science & Technology Classroom Building						25,000.0
KPC-KBC Technical Career Center						7,200.0
<i>UAF Main Campus</i>						
Fire and Emergency Services Training and Education Facility				38,400.0		
Troth Yeddha /Indigenous Studies Center: Park & Building (\$25.0M Non-state)				15,500.0		
<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>						
Welding Lab Replacement - Juneau				4,000.0		
Alaska College of Education Building Remodel/Replace					1,500.0	
Lakeside Access Improvements - Phase 1 - Lakeside Classroom (\$400K Non-state)				50.0	450.0	
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Toolik Research Field Station: Classroom (\$3.0M Non-state)						
Science, Teaching & Research Building					5,000.0	95,000.0
<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						120,000.0
<i>UAA Community Campus</i>						
MSC Student Housing						12,000.0
KOC Mixed-use Student Housing						800.0
<i>UAF Main Campus</i>						
Student Life Revitalization				6,500.0	65,000.0	
Student Recreation Center Expansion					750.0	11,500.0
Athletics & Recreation: Patty Center Complex Connector						20,000.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
<i>UAS Main Campus</i>						
UAS Student Union (\$10.0M Non-state)				10,000.0		
Facility Services Building Replacement - Juneau				500.0	8,500.0	
Auke Lake Student Study Spaces					500.0	500.0
Lakeside Access Improvements - Phase 2 - Floating Trail & Dock (\$400K Non-state)						500.0
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>						
KOC Entrance Road Realignment and Exterior Lighting				6,000.0		
MSC Roads, Circulation, & Parking Improvements					2,000.0	
<i>UAF Main Campus</i>						
Core Campus Parking Garage				25,000.0		
Coal Ash Disposal Site (CHP)				1,000.0		
<i>UAS Main Campus</i>						
Strengthen Campus Security - Juneau, Sitka, Ketchikan				500.0		
Fine Arts Outdoor Courtyard					750.0	
Land, Property, and Facilities Acquisitions						
<i>UAA Main Campus</i>						
Adjacent Land And Property Acquisitions (\$2.0M Non-state)						
<i>UAA Community Campus</i>						
KOC CTC Skills Warehouse Acquisition (\$2.4M Non-state)						
KPC-KBC Property Acquisition (\$1.8M Non-state)						
KPC-KRC Property Acquisition (\$2.2M Non-state)						
<i>UAF Main Campus</i>						
Early Childhood Education and Childcare Center (\$850K Non-state)						

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
Research for Alaska						
<i>UAF Main Campus</i>						
Sustaining USArray Capabilities in Alaska	5,000.0	19,000.0	24,000.0			
Alaska Integrated Data Archive (\$350K Non-state)				750.0		
Equipment						
<i>UA Systemwide</i>						
Digital Fabrication Laboratories	2,000.0		2,000.0			
<i>UAA Main Campus</i>						
Classroom Technology Replacement and Upgrades				3,000.0	2,000.0	5,000.0
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	
Other One-Time Items						
<i>UAA Community Campus</i>						
MAPTS Kenai Ground Water Contamination Mitigation				2,020.0	20.0	50.0
Campus Space Reallocation/Consolidation Phase 1				5,000.0		
Enrollment Services and Bookstore Consolidation and Repurposing				6,450.0		
Total	57,000.0	19,000.0	76,000.0	421,425.6	411,620.0	954,794.4

University of Alaska
FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
UAA Main Campus	
Regulatory Compliance, Safety Improvements, and Code Upgrades	1,000.0
Campus Building Envelope & Roof Systems Renewal	1,000.0
Campus Exterior Infrastructure and Signage Renewal	1,300.0
Campus Building Interior & Systems Renewal	1,745.0
Consortium Library Old Core Mechanical Upgrades	5,530.0
EM1 and EM2 Mechanical	525.0
Campus Access/Security Modernization Phase 1	2,000.0
UAA Main Campus FY2020 Subtotal	13,100.0
UAA Community Campuses	
Prince William Sound College Student Housing Reroof (2 Units)	196.0
Prince William Sound College Campus Renewal	181.7
Kodiak College Campus Renewal	611.7
Matanuska-Susitna College Campus Renewal	943.6
Kenai Peninsula College Campus Renewal	958.0
Prince William Sound College Multipurpose Training Room Reconfiguration	150.0
Kenai Peninsula - Kachemak Bay Campus Renewal	59.0
UAA Community Campuses FY2020 Subtotal	3,100.0
UAA FY2020 DM and R&R Total	16,200.0
Main Campus Additional DM/R&R Projects	452,389.7
Community Campuses Additional DM/R&R Projects	23,357.2
UAA DM and R&R Total	491,947.0
UAF Main Campus	
Fairbanks Campus Building Interior & Systems Renewal	14,700.0
Building Envelope & Roof Systems Renewal	3,100.0
Regulatory Compliance	4,650.0
Campus Infrastructure & Sign Renewal (Exterior)	6,450.0
UAF Main Campus FY2020 Subtotal	28,900.0
UAF Community Campus	
Rural and Community Campus Renewal	1,600.0
UAF Community Campuses FY2020 Subtotal	1,600.0
UAF FY2020 DM and R&R Total	30,500.0
Main Campus Additional DM/R&R Projects	659,777.9
Community Campuses Additional DM/R&R Projects	27,127.7
UAF DM and R&R Total	717,405.6

University of Alaska
FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
UAS Main & Community Campuses	
Novatney Roof Replacement	500.0
Replace Soboleff Ceramics Studio Overhead Door	55.0
Banfield Hot Water Tank Replacement	50.0
Demolish & Repurpose Fitzgerald House	50.0
Pedestrian Guardrail Replacement - Phase 2	200.0
Facilities Services Parking Lot Lighting - Phase 1	60.0
Pave Facilities Services Parking Lot - Phase 1a	50.0
Housing Lodge Fuel Tank Replacement	130.0
Egan Library Siding Repair & Paint	100.0
Landscape Hendrickson Hill	45.0
Technical Education Center Welding Lab Fire Alarm Panel Replacement	75.0
Sitka Atrium Skylight Replace/Repair	100.0
Facilities Fuel Shed & Tank Replacement	225.0
Technical Education Center Welding Lab HVAC System Upgrades	100.0
Auke Way Sidewalk Guardrail	250.0
Pave Maratime Center Parking Lot	300.0
Replace Egan Building American Flag Pole	6.0
Paint the Scheffield Bridge	6.0
Hendrickson Annex Exterior Painting	40.0
Housing Apartments Fuel Tank Replacement	403.0
Recreation Center Security Cameras	75.0
Clean and Tighten all Egan Library Electrical Connections	25.0
Evaluate Mourant HVAC System	20.0
Recreation Center Exterior Lighting For Parking & Building	135.0
UAS Campuses FY2020 DM and R&R Total	3,000.0
Campuses Additional DM/R&R Projects	15,361.4
UAS DM and R&R Total	18,361.4
Statewide	
Butrovich Building Repairs	300.0
Statewide FY2020 DM and R&R Total	300.0
Additional DM/R&R Projects	8,593.5
Statewide DM and R&R Total	8,893.5
UA FY2020 DM and R&R Total	50,000.0
UA DM and R&R Total	1,236,607.5

UAA Main Campus

UAA Regulatory Compliance, Safety Improvements, and Code Upgrades

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

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

UAA Campus Building Envelope & Roof Systems Renewal

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

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

UAA Campus Exterior Infrastructure and Signage Renewal

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

The UAA campus is over 40 years old and many of the buried utilities, fire hydrants, waterlines, drainage infrastructure, roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. The buried piping is beyond its useful life which has resulted in increased failures primarily on west campus. This has resulted in water shutdowns, building closures, and sinkholes due to corrosion and piping failures. Additionally, the aged surfaces have resulted in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The safe, reliable and continued business function dictates the need to upgrade and repair the infrastructure and surfaces to maintain a safe and effective environment for students, staff and the public. Additionally, this project improves the campus user experience by improving upon the wayfinding signage.

UAA Campus Building Interior & Systems Renewal

(GF: \$1,745.0, NGF: \$0.0, Total: \$1,745.0)

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, are no longer adequate for the current demands, and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category. Replacement parts for many of these systems are no longer available. The older systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient vav boxes and upgrade the building automation system controls.

UAA Consortium Library Old Core Mechanical Upgrades

(GF: \$5,530.0, NGF: \$0.0, Total: \$5,530.0)

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

FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA EM1 and EM2 Mechanical

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

The energy modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The energy module boilers, pumps and piping systems are over 40 years old and have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

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

UAA Community Campuses

UAA Prince William Sound College Student Housing Reroof (2 Units)

(GF: \$196.0, NGF: \$0.0, Total: \$196.0)

The three student housing units were originally constructed in 1966 and completely renewed between 2008-2010. Roofing was not completed on two of three student housing units and these facilities are showing damage from ice damming and resultant leakage. The third building roof was replaced, has a different orientation, and is not showing signs of damage or leakage. In 2014, a professional assessment was complete offering a number of options to rectify the problem. Most of the problem is attributed to the low slope (2:12), lack of correct ventilation, and lack of adequate insulation in the existing building roofs. The most appropriate and permanent solution, but most costly, is to build a 6:12 roof truss system over top of the existing roof and add insulation or potentially replace the roof from the wall top plate up, to include new trusses, decking, insulation and metal roofing appropriate for the heavy snow loads and long winters of Valdez. The third housing unit that was reroofed will likely need similar treatment to increase its roof pitch at the end of its useful life in 2030 unless it shows signs of damage earlier.

UAA Prince William Sound College Campus Renewal

(GF: \$181.7, NGF: \$0.0, Total: \$181.7)

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

UAA Kodiak College Campus Renewal

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

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the campus center. Parking lot lighting repair and upgrades are required. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

UAA Matanuska-Susitna College Campus Renewal

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

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su campus. The buildings on the Mat-Su campus are 15-40 years old and their roofs need to be replaced. With several of MSC's buildings reaching 35-40 years of age, it is prudent to plan for the replacement of building components during the next few years.

Boiler systems in this region are an essential component. The boilers range in age from 1979 to 1994, and upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers. The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings, which increases the cost of operation, and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the university that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the university.

UAA Kenia Peninsula College Campus Renewal

(GF: \$958.0, NGF: \$0.0, Total: \$958.0)

The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods, materials, and energy efficiencies. With the exception of some painting and the Ward building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built.

- A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products, which will require some abatement prior to replacement.
- The original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters.
- Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points.
- The air handling equipment and associated ductwork in these buildings cannot supply the quantities of air required by current mechanical standards. The university needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure results in and emergency replacement.

UAA Prince William Sound College Multipurpose Training Room Reconfiguration

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

This project is a renewal project to repurpose the space for increased flexibility. The project also replaces equipment that is no longer in service.

UAA Kenai Peninsula College – Kachemak Bay Campus Renewal

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

A significant portion of the Pioneer Hall campus building was originally built in 1988 as a post office. The roof, mechanical, and electrical systems are original and are in need of updating.

UAF Main Campus

UAF Fairbanks Campus Building Interior & Systems Renewal

(GF: \$14,700.0, NGF: \$0.0, Total: \$14,700.0)

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.

FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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, beginning to fail, they are no longer adequate for 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 residence hall improvements such as critical plumbing replacement work in Bartlett Hall and replacing outdated fire alarm control panels in the Moore-Bartlett Skarland complex.

UAF Building Envelope & Roof Systems Renewal

(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

Projects within this category includes 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. Systematic building 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, increases energy-efficiency with up-to-date insulation, improves thermal and moisture protection with contemporary tighter construction. The improved exterior envelopes also have better performance and an added aesthetic value to the campus.

UAF Regulatory Compliance

(GF: \$4,650.0, NGF: \$0.0, Total: \$4,650.0)

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. Exit doors and broken hardware repairs in this category receive disproportionate number of repair requests. 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 will perform code corrections and ventilation replacement at Patty Center pool and renovate a portion of the hangar to accommodate a Federal Aviation Administration (FAA) required instructional paint booth.

UAF Campus Infrastructure & Sign Renewal (Exterior)

(GF: \$6,450.0, NGF: \$0.0, Total: \$6,450.0)

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. This request includes utilities sewer upgrade in Hess Village, replacing chilled water lines under pedestrian access routes campus wide, and replacing head bolt heaters.

UAF Community Campuses

UAF Rural and Community Campus Renewal

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

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 requirement projects. These projects include College of Rural and Community Development (CRCD) facilities at Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and the Brooks Building. The distant locations of the CRCD 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. Systematic energy efficiency building improvements use higher-grade durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are costly because of emergency shipping of both labor and material. The largest project at the rural campuses is to replace the siding and thermal envelope system of Sackett Hall at Kuskokwim Campus.

UAS Main & Community Campuses

UAS Novatney Roof Replacement

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

The Novatney building roofing system has reached the end of its useful life and needs to be replaced.

UAS Replace Soboleff Ceramics Studio Overhead Door

(GF: \$55.0, NGF: \$0.0, Total: \$55.0)

Overhead door was needed when room was used for shop. The overhead door is not needed and should be replaced with pair of man-doors. This will save energy, allow more light into the room and increase the security of the building.

UAS Banfield Hot Water Tank Replacement

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

Facilities staff opened up the hot water tank and found that some of the interior cement lining has come off the tank.

UAS Demolish & Repurpose Fitzgerald House

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

This house has been abandoned for several years and is attracting homeless trespassers. This project will demolish the structure and open up some area for landscape development.

UAS Pedestrian Guardrail Replacement - Phase 2

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

Existing pedestrian guardrails along the outside second story walkways fronting Auke Lake are made from wood, is expensive to paint, has a large flat top that is always covered in bird droppings and the openings do not meet current building codes. New railing will be constructed of more durable materials with lower maintenance costs.

UAS Facilities Services Parking Lot Lighting - Phase 1

(GF: \$60.0, NGF: \$0.0, Total: \$60.0)

Facilities Services has some exterior flood lights attached to the building that provide limited illumination for the facilities yard. This project will install new light poles in the yard that will meet national illumination standards and improve the safety of staff and security of UAS property. Phase 1 will light the half of the yard that is paved.

FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Pave Facilities Services Parking Lot - Phase 1a

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

In FY18 UAS was able to take advantage of DOT&PF highway impacts to the facilities parking lot and have the parking lot re-graded so it becomes more usable for, parking, laydown and work area. FY18 funds were not sufficient to include asphalt pavement. This project will pave half of the parking lot near the building.

UAS Housing Lodge Fuel Tank Replacement

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

Housing Lodge fuel tank is 35 years old, supplies the Lodge's emergency generator, has reached the end of its useful life, and needs to be replaced before it starts leaking.

UAS Egan Library Siding Repair & Paint

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

Egan Library exterior siding has started to deteriorate in some places. Project will evaluate siding and determine if can be repaired and re-painted, North Wall is the most damaged. This project may be phased to accommodate funding.

UAS Landscape Hendrickson Hill

(GF: \$45.0, NGF: \$0.0, Total: \$45.0)

Pedestrians currently walk down the steep slope next to the Soboleff Building. This trail is not maintained and could be a safety issue. This project will install barrier landscaping to encourage pedestrians to use the stairs.

UAS Technical Education Center Welding Lab Fire Alarm Panel Replacement

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

TEC welding lab fire alarm panel is no longer supported and showing signs of failure. If building is not removed/replaced, work should be done soon.

UAS Sitka Atrium Skylight Replace/Repair

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

Sitka Campus main entry overhead skylight is showing evidence of leaks; maintenance has caulked leaky areas as a temporary solution. This project will provide a more permanent water seal around the skylight.

UAS Facilities Services Fuel Shed & Tank Replacement

(GF: \$225.0, NGF: \$0.0, Total: \$225.0)

The facilities fuel shed and tanks were set up as a temporary facility more than 20 years ago. They need to be replaced with something more permanent and appropriate.

UAS Technical Education Center Welding Lab HVAC System Upgrades

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

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

FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Auke Way Sidewalk Guardrail

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

There are several sections of Auke Way sidewalk that have a retaining wall drop off that exceeds the 30" maximum required by code. This project will reduce that drop off when possible and install handrail/guard rail when not.

UAS Pave Maritime Center Parking Lot

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

The existing parking lot is gravel and potholes develop frequently that disrupt service, impede drainage and require maintenance. This project will install asphalt pavement in the parking lot.

UAS Replace Egan Building American Flag Pole

(GF: \$6.0, NGF: \$0.0, Total: \$6.0)

The existing flagpoles at the Egan Building are all the same height. However, the American Flag Pole should be taller than all other poles. This project will replace the American flagpole.

UAS Paint the Scheffield Bridge

(GF: \$6.0, NGF: \$0.0, Total: \$6.0)

The Scheffield Bridge crosses Auke Creek. The paint on this bridge is being damaged by snowplows and needs to be repaired. This project will paint the bridge.

UAS Hendrickson Annex Exterior Painting

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

The exterior paint on the Hendrickson annex has reached the end of its life. This project will paint the building.

UAS Housing Apartments Fuel Tank Replacement

(GF: \$403.0, NGF: \$0.0, Total: \$403.0)

Housing Apartment Unit fuel tanks are 35 years old and reached the end of their useful life and need to be replaced before they start leaking. This project will replace the first 5 fuel tanks with new double walled tanks with leak detection monitoring systems. The remaining 4 fuel tanks will be replaced in a second phase of work as funding becomes available.

UAS Recreation Center Security Cameras

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

Currently there are no security cameras at the UAS Recreation Center / Army National Guard Readiness Center. In today's changing environment, security cameras are needed. This project will add cameras inside the major hallways and gym and in the outside parking lots.

UAS Clean and Tighten all Egan Library Electrical Connections

(GF: \$25.0, NGF: \$0.0, Total: \$25.0)

Electrical connections in the mechanical rooms can become loose over time due to transformer vibrations. This project will inspect and tighten these connections. Work to include Arc-Flash Study and equipment life span estimate.

FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Evaluate Mourant HVAC System

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

Facilities receives many complaints each year from staff in the Mourant Building saying the building is too hot and they end up propping open doors and windows to try and cool down. This project will first hire a Mechanical Engineer to review the existing HVAC system to see if the existing HVAC building meets code, is properly balanced and recommend improvements, if necessary.

UAS Recreation Center Exterior Lighting for Parking & Building

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

The existing lighting system is using old technology and is not evenly distributed across the site creating shadows and bright spots making it difficult to see walking surfaces during the winter months. This project will replace all of the exterior lights with new LED lighting system.

Statewide

SWS Butrovich Building Repairs

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

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

Operating Budget References

Revenue and Expenditure Categories and Descriptions

State Fund Groups¹ and University of Alaska Revenue Descriptions

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

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

- **General Fund:** Monies received from the general operating fund of the state used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

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

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

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

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

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

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

Revenue and Expenditure Categories and Descriptions

University Receipts (continued)

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

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

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

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

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

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

Revenue and Expenditure Categories and Descriptions

Fund Types²

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

- **Unrestricted Funds:** Unrestricted funds are current funds which are available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds, and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Designated Funds:** Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Restricted Funds:** Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources. Includes revenue with fund type 20.
- **Auxiliary Funds:** Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises. Includes revenue with fund type 30.

State Expenditure Categories (Natural Classifications)¹

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

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

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

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

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

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

Revenue and Expenditure Categories and Descriptions

State Expenditure Categories (continued)

- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.

NCHEMS Descriptions³

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

Instruction and Student Related:

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

Other:

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

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

Revenue and Expenditure Categories and Descriptions

Other (continued)

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

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

Mental Health Trust Program Descriptions FY2020

\$805.8 GF Mental Health Trust base funding

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

Anchorage Campus: \$1,681.5 Total [Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)]

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

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

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services developed under the Trust's Beneficiary Projects Initiative that provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.

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

IncT (GF-MH: \$0.0, MHTAAR: \$72.5, Total: \$72.5)

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus of criminal justice reform by 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort.

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

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

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.

- **MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)**

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

The Center for Human Development at UA (CHD) continues to 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, CHD collaborates and supports 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: Workforce - The Alaska Training Cooperative**

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

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will 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: Housing - Housing Continuum and Assisted Living Targeted Capacity Development**

IncT (GF-MH: \$0.0, MHTAAR: \$50.0, Total: \$50.0)

The Assisted Living Home Training Project, 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 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

Mental Health Trust Program Descriptions FY2020

housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Alaska Training Cooperative to perform the training in collaboration with the division.

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

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

Funds will be used to support 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 FY2020 Mental Health Trust Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.

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

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

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps. Locations will include all six regional sites throughout the state. It will concentrate on behavioral health careers exploration. 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 and teachers; 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
FY2019 Operating Budget Summary
UA Board of Regents' Compared to Final Legislation (HB285 & HB286)
(in thousands of \$)

	UA Board of Regents' Budget ⁽¹⁾			Final Legislation (HB285 & HB286) (includes Gov's vetoes)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	State Approp. (UGF)
FY2018 Operating Budget	317,033.5	562,084.5	879,118.0	317,033.5	562,084.5	879,118.0	-
FY2019 Adjusted Base Requirements							
Compensation	0.0		0.0	0.0		0.0	-
Add'l Operating Cost Increases							-
Facilities Maintenance	3,700.0		3,700.0	-		-	(3,700.0)
Utility Cost Increases	3,100.0		3,100.0	3,000.0		3,000.0	(100.0)
Other Fixed Costs	2,972.2	-	2,972.2	2,000.0		2,000.0	(972.2)
UAF Engineering O&M	2,067.2		2,067.2	2,000.0		2,000.0	(67.2)
UAF Electronic Jrnl. Sub.	400.0		400.0			-	(400.0)
UAA Electronic Jrnl. Sub.	355.0		355.0			-	(355.0)
UAA Digital Content Delivery	150.0		150.0			-	(150.0)
Add'l Op. Cost Incr. Subtotal	9,772.2	-	9,772.2	5,000.0	-	5,000.0	(4,772.2)
FY2019 Adjusted Base Subtotal	9,772.2	-	9,772.2	5,000.0	-	5,000.0	(4,772.2)
	<i>3.1%</i>		<i>1.1%</i>	<i>1.6%</i>		<i>0.6%</i>	
Strategic Investments ⁽²⁾							
Goal #1: Contribute to Alaska's economic development	1,620.0	1,650.0	3,270.0	850.0	-	850.0	(770.0)
Goal #1a: STEM graduates	1,000.0	1,650.0	2,650.0	500.0		500.0	(500.0)
Goal #1b: Invention disclosures	620.0	-	620.0	350.0		350.0	(270.0)
Goal #2: Provide Alaska's skilled workforce	2,130.0	1,650.0	3,780.0	1,900.0	-	1,900.0	(230.0)
Goal #2a: Educators	1,230.0	-	1,230.0	1,350.0		1,350.0	120.0
Goal #2b: Healthcare	900.0	1,650.0	2,550.0	550.0		550.0	(350.0)
Goal #3: Grow our world class research	3,700.0	9,850.0	13,550.0	2,150.0	-	2,150.0	(1,550.0)
Goal #3a: Leading arctic research	1,320.0	2,760.0	4,080.0	460.0		460.0	(860.0)
Goal #3b: Incr. research spending	2,380.0	7,090.0	9,470.0	1,690.0		1,690.0	(690.0)
Goal #4: Incr. degree attainment	7,255.0	2,390.0	9,645.0	4,100.0	-	4,100.0	(3,155.0)
Goal #4a: Increase enrollment	5,610.0	2,090.0	7,700.0	3,102.5		3,102.5	(2,507.5)
Goal #4b: Incr. completion rates	1,645.0	300.0	1,945.0	997.5		997.5	(647.5)
Strategic Investment Pool ⁽²⁾			-	(4,000.0)		(4,000.0)	(4,000.0)
Strategic Investments Subtotal	14,705.0	15,540.0	30,245.0	5,000.0	-	5,000.0	(9,705.0)
FY2019 Budget Adjustments							
Mental Health Trust (MHT)	(150.0)	(110.0)	(260.0)	-	(110.0)	(110.0)	150.0
Technical Voc. Ed. Program ⁽¹⁾		(460.2)	(460.2)		(460.2)	(460.2)	-
UAA vitamin D study			-			-	-
FY2019 Budget Adj Subtotal	(150.0)	(570.2)	(720.2)	-	(570.2)	(570.2)	150.0
FY2019 Op. Budget Changes	24,327.2	14,969.8	39,297.0	10,000.0	(570.2)	9,429.8	(14,327.2)
FY2019 Operating Budget Total	341,360.7	577,054.3	918,415.0	327,033.5	561,514.3	888,547.8	(14,327.2)
% Chg. Operating Budget	<i>7.7%</i>	<i>2.7%</i>	<i>4.5%</i>	<i>3.2%</i>	<i>-0.1%</i>	<i>1.1%</i>	

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

(2) \$4.0 million of the Strategic Investment Pool is distributed to strategic investment priorities in FY2019.

**Actual Unrestricted General Fund Revenue by Academic Organization
FY14 - FY18**

	FY14	FY15	FY16	FY17	FY18	% Change 5yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage	116,171	114,957	109,386	101,679	99,405	-14.4	-2.2
Kenai	7,951	7,708	7,256	6,635	6,462	-18.7	-2.6
Kodiak	2,982	2,856	2,722	2,423	2,366	-20.7	-2.4
Mat-Su	5,082	5,464	5,211	4,877	4,714	-7.2	-3.3
PWSC	3,604	3,380	3,300	2,835	2,762	-23.4	-2.6
Fairbanks	154,697	156,779	151,556	144,806	142,459	-7.9	-1.6
UAF CTC	6,471	6,136	5,814	5,305	4,876	-24.6	-8.1
CRCD							
Bristol Bay	1,588	1,579	1,471	1,411	1,257	-20.8	-11.0
Chukchi	1,136	1,059	1,010	864	849	-25.2	-1.8
Cooperative Ext.	5,056	4,344					
Interior Alaska	1,851	1,917	1,753	1,616	1,436	-22.4	-11.2
Kuskokwim	3,496	3,426	3,130	2,914	2,670	-23.6	-8.4
Northwest	1,848	1,774	1,606	1,417	1,292	-30.1	-8.8
Rural College	6,141	6,223	6,194	4,633	4,096	-33.3	-11.6
Juneau	23,615	22,938	21,299	19,532	19,459	-17.6	-0.4
Ketchikan	2,807	2,697	2,590	2,291	2,167	-22.8	-5.4
Sitka	3,666	3,533	3,291	2,890	2,606	-28.9	-9.8
Statewide Services	16,610	16,212	10,101	8,344	10,337	-37.8	23.9
Statewide Networks	11,338	10,921	12,021	10,369	7,780	-31.4	-25.0
Systemwide Ed/Outreach	1,500	1,289	1,076				
UA Anchorage	135,790	134,365	127,875	118,449	115,709	-14.8	-2.3
UA Fairbanks	182,283	183,234	172,534	162,967	158,933	-12.8	-2.5
UA Southeast	30,089	29,168	27,180	24,713	24,232	-19.5	-1.9
UA Statewide	29,448	28,422	23,198	18,713	18,117	-38.5	-3.2
Systemwide Component	1						
UA System	377,610	375,189	350,787	324,841	316,991	-16.1	-2.4

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, State Appropriations have been replaced with Unrestricted General Funds (UGF). Throughout this table, unless otherwise noted, Unrestricted General Funds includes: General Fund, General Fund Match, and General Fund Mental Health Trust.

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

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY15-FY19. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Total Actual Expenditures by Academic Organization
FY14 - FY18**

	FY14	FY15	FY16	FY17	FY18	% Change 5yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage	264,862	268,857	265,681	262,469	262,935	-0.7	0.2
Kenai	15,441	15,727	13,914	15,393	13,838	-10.4	-10.1
Kodiak	5,295	5,380	4,963	4,409	4,285	-19.1	-2.8
Mat-Su	10,184	10,752	10,500	11,008	10,071	-1.1	-8.5
PWSC	6,378	5,798	5,442	5,831	5,277	-17.3	-9.5
Fairbanks	380,237	372,227	388,400	400,861	389,238	2.4	-2.9
UAF CTC	13,678	13,165	13,194	11,156	10,899	-20.3	-2.3
CRCO							
Bristol Bay	3,835	4,082	4,116	3,654	3,641	-5.1	-0.4
Chukchi	2,247	1,951	1,813	1,129	1,030	-54.2	-8.7
Cooperative Ext.	9,713	8,479					
Interior Alaska	5,052	4,735	4,314	3,684	3,885	-23.1	5.5
Kuskokwim	5,945	5,259	5,313	4,689	5,000	-15.9	6.6
Northwest	2,820	2,685	2,599	1,838	1,869	-33.7	1.7
Rural College	10,274	9,349	9,625	7,568	6,646	-35.3	-12.2
Juneau	40,429	39,526	39,960	36,109	37,677	-6.8	4.3
Ketchikan	5,198	5,071	4,563	4,793	4,842	-6.8	1.0
Sitka	7,494	7,561	6,830	7,066	6,343	-15.4	-10.2
Statewide Services	35,170	35,671	30,275	35,703	37,393	6.3	4.7
Statewide Networks	18,812	18,206	17,696	16,489	15,469	-17.8	-6.2
Systemwide Ed/Outreach	10,198	9,380	5,070				
UA Anchorage	302,160	306,516	300,500	299,110	296,405	-1.9	-0.9
UA Fairbanks	433,801	421,931	429,375	434,579	422,208	-2.7	-2.8
UA Southeast	53,120	52,159	51,354	47,968	48,862	-8.0	1.9
UA Statewide	64,180	63,256	53,041	52,192	52,862	-17.6	1.3
Systemwide Component	1	1	0	1	1	-25.0	
UA System	853,262	843,862	834,270	833,850	820,338	-3.9	-1.6

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) FY15-FY19. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Authorized Unrestricted General Fund Budget by Academic Organization
FY15 - FY19**

	FY15	FY16	FY17	FY18	FY19	% Change 5yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage	114,413	108,916	101,151	99,483	104,044	-9.1	4.6
Kenai	7,652	7,250	6,636	6,455	6,289	-17.8	-2.6
Kodiak	2,848	2,717	2,435	2,359	2,303	-19.1	-2.4
Mat-Su	5,444	5,204	4,869	4,708	4,569	-16.1	-3.0
PWSC	3,431	3,298	2,787	2,760	2,667	-22.3	-3.4
Fairbanks	152,360	153,110	144,011	142,293	148,034	-2.8	4.0
UAF CTC	6,263	5,714	5,307	4,836	4,636	-26.0	-4.1
CRCRD							
Bristol Bay	1,550	1,412	1,211	1,100	1,100	-29.0	
Chukchi	1,059	971	807	758	608	-42.6	-19.8
Cooperative Ext.	4,500						
Interior Alaska	1,917	1,656	1,434	1,295	1,295	-32.5	
Kuskokwim	3,426	3,001	2,605	2,425	2,325	-32.1	-4.1
Northwest	1,783	1,521	1,320	1,212	1,162	-34.8	-4.1
Rural College	6,435	5,407	4,680	4,286	4,786	-25.6	11.7
Juneau	22,922	21,297	19,487	19,331	20,797	-9.3	7.6
Ketchikan	2,697	2,564	2,291	2,167	2,111	-21.7	-2.6
Sitka	3,533	3,291	2,890	2,606	2,527	-28.5	-3.1
Statewide Services	15,959	12,684	10,543	10,262	10,362	-35.1	1.0
Statewide Networks	11,121	9,621	7,824	7,620	7,420	-33.3	-2.6
Systemwide Ed/Outreach	1,289	1,154	848			-100.0	
University of Alaska Foundation							
Education Trust of Alaska							
UA Anchorage	133,788	127,385	117,877	115,765	119,872	-10.4	3.5
UA Fairbanks	179,291	172,791	161,374	158,204	163,945	-8.6	3.6
UA Southeast	29,152	27,153	24,668	24,104	25,435	-12.8	5.5
UA Statewide	28,369	23,458	19,215	17,882	17,782	-37.3	-0.6
UA Enterprise Entities							
Systemwide Component			1,750	1,078			-100.0
UA System	370,600	350,787	324,884	317,034	327,034	-11.8	3.2

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: 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: FY15 \$4,590.0.

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

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

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY15-FY19. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Total Authorized Budget by Academic Organization
FY15 - FY19**

	FY15	FY16	FY17	FY18	FY19	% Change 5yrs	% Change Annual
	<i>(in Thousands of \$)</i>						
Anchorage	277,979	276,800	271,613	270,801	269,677	-3.0	-0.4
Kenai	16,957	16,898	16,653	16,440	16,302	-3.9	-0.8
Kodiak	5,903	6,134	5,921	5,839	5,600	-5.1	-4.1
Mat-Su	11,443	11,525	12,291	13,340	13,315	16.4	-0.2
PWSC	7,819	7,602	7,164	7,209	6,277	-19.7	-12.9
Fairbanks	415,590	426,440	423,320	408,537	411,000	-1.1	0.6
UAF CTC	14,457	14,329	14,003	13,519	13,205	-8.7	-2.3
CRCO							
Bristol Bay	4,158	4,085	3,986	4,061	4,053	-2.5	-0.2
Chukchi	2,486	2,433	2,302	2,335	2,185	-12.1	-6.4
Cooperative Ext.	10,736						
Interior Alaska	5,786	5,690	5,389	5,325	5,259	-9.1	-1.2
Kuskokwim	6,900	6,566	6,371	6,163	6,043	-12.4	-1.9
Northwest	4,648	4,461	4,309	4,881	4,931	6.1	1.0
Rural College	11,623	10,552	9,925	8,711	9,211	-20.8	5.7
Juneau	44,478	43,764	42,425	42,531	43,983	-1.1	3.4
Ketchikan	5,581	5,531	5,436	5,473	5,401	-3.2	-1.3
Sitka	8,256	8,228	7,956	7,655	7,564	-8.4	-1.2
Statewide Services	38,067	34,488	35,494	37,953	34,302	-9.9	-9.6
Statewide Networks	19,803	19,116	17,469	17,265	17,065	-13.8	-1.2
Systemwide Ed/Outreach	12,191	10,951	6,019				
University of Alaska Foundation					3,988		
Education Trust of Alaska					1,625		
UA Anchorage	320,102	318,959	313,642	313,629	311,171	-2.8	-0.8
UA Fairbanks	476,385	474,556	469,605	453,532	455,887	-4.3	0.5
UA Southeast	58,315	57,523	55,817	55,659	56,947	-2.3	2.3
UA Statewide	70,061	64,556	58,981	55,218	51,367	-26.7	-7.0
UA Enterprise Entities					5,613		
Systemwide Component	1		1,751	1,079	7,563		
UA System	924,864	915,593	899,796	879,118	888,548	-3.9	1.1

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: 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: FY15 \$4,590.0.

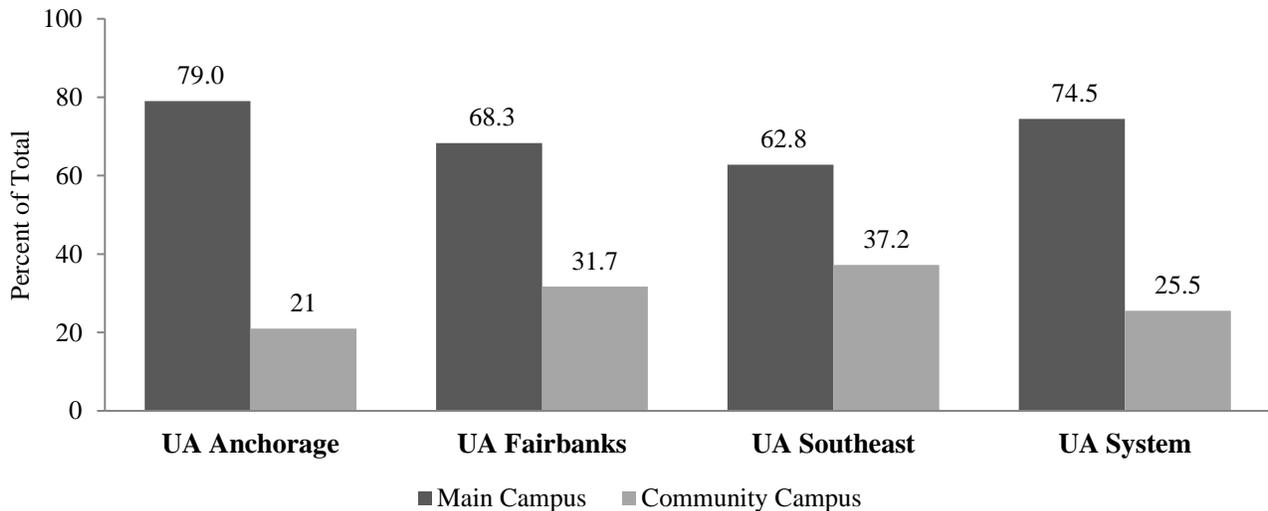
The following changes are reflected in the above structure: FY16, Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus; FY18, Systemwide Education and Outreach (SEO) no longer exists as a separate allocation (programs were transferred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

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY15-FY19. Compiled by UA Statewide Office of Strategy, Planning and Budget.

**Student Credit Hours by Academic Organization (AO) and University
FY14-FY18**

	FY14	FY15	FY16	FY17	FY18	% Change 5yrs	% Change Annual
Anchorage	291,199	282,088	274,390	264,139	253,565	-12.9	-4.0
Kenai	32,327	33,587	29,635	29,879	28,400	-12.1	-4.9
Kodiak	8,610	8,315	7,593	7,671	7,390	-14.2	-3.7
Mat-Su	27,857	25,980	25,974	24,579	25,119	-9.8	2.2
PWSC	7,176	7,429	6,524	6,113	6,384	-11.0	4.4
Fairbanks CRDC	120,988	119,010	117,458	115,297	104,642	-13.5	-9.2
Bristol Bay	3,800	3,526	3,614	3,298	2,730	-28.2	-17.2
Chukchi	1,891	1,512	1,400	1,525	1,047	-44.6	-31.3
Interior Alaska	4,027	3,281	3,497	3,154	3,649	-9.4	15.7
Kuskokwim	4,788	4,621	5,023	5,130	5,184	8.3	1.1
Northwest	1,945	1,988	2,075	2,102	1,885	-3.1	-10.3
Rural College	8,284	8,193	8,107	7,664	6,917	-16.5	-9.7
UAF CTC	36,857	34,914	32,400	26,984	27,260	-26.0	1.0
Juneau	35,300	34,589	31,612	28,631	26,130	-26.0	-8.7
Ketchikan	6,946	6,926	7,148	6,989	6,398	-7.9	-8.5
Sitka	9,723	9,767	9,800	10,073	9,091	-6.5	-9.7
UA Anchorage	367,169	357,399	344,116	332,381	320,857	-12.6	-3.5
UA Fairbanks	182,580	177,045	173,574	165,154	153,314	-16.0	-7.2
UA Southeast	51,969	51,282	48,560	45,693	41,619	-19.9	-8.9
UA System	601,717	585,726	566,250	543,228	515,790	-14.3	-5.1

**Percent of Student Credit Hours by AO Type
FY18**



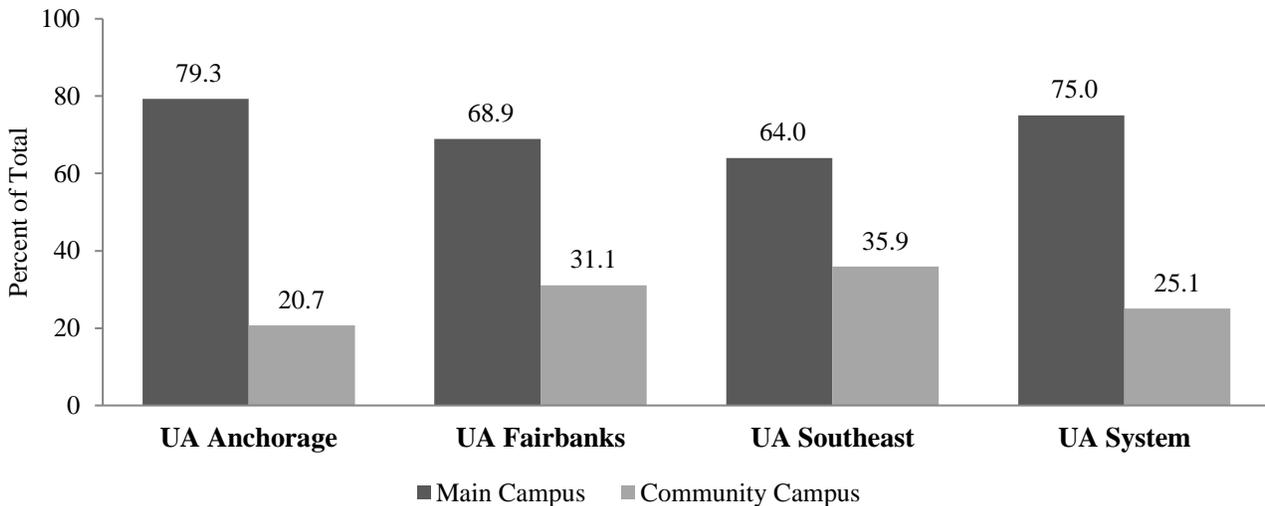
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters, and yearlong courses. Student credit hours exclude audited credit hours. Main 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
FY14-FY18**

	FY14	FY15	FY16	FY17	FY18	% Change 5yrs	% Change Annual
Anchorage	9,902	9,588	9,318	8,979	8,622	-12.9	-4.0
Kenai	1,079	1,123	990	998	952	-11.8	-4.6
Kodiak	288	278	255	257	247	-14.3	-3.9
Mat-Su	929	866	866	819	837	-9.9	2.2
PWSC	239	248	218	204	214	-10.6	4.9
Fairbanks CRDC	4,188	4,116	4,060	3,983	3,616	-13.7	-9.2
Bristol Bay	127	118	121	110	92	-27.7	-16.4
Chukchi	68	55	51	55	39	-42.7	-29.1
Interior Alaska	135	110	117	105	122	-9.5	16.2
Kuskokwim	160	154	168	171	173	8.2	1.2
Northwest	66	67	70	71	64	-2.8	-9.9
Rural College	280	276	273	258	233	-16.8	-9.7
UAF CTC	1,229	1,164	1,080	899	909	-26.0	1.1
Juneau	1,244	1,214	1,117	1,011	920	-26.0	-9.0
Ketchikan	233	232	238	233	213	-8.5	-8.6
Sitka	325	327	327	337	303	-6.9	-10.1
UA Anchorage	12,437	12,102	11,647	11,258	10,872	-12.6	-3.4
UA Fairbanks	6,253	6,059	5,939	5,654	5,247	-16.1	-7.2
UA Southeast	1,802	1,772	1,683	1,581	1,437	-20.3	-9.1
UA System	20,484	19,934	19,269	18,492	17,555	-14.3	-5.1

**Percent of Student FTE by AO Type
FY18**



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

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

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

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

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

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 2012-2020
(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								
PWSC	142	145	152	160	168	185	204	223
Kodiak	144	147	153	161	169	185	204	
All Others	165	168	174	183	192	202	212	
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

Capital Budget References

FY21-FY29 Capital Budget Request Project Descriptions

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

FY21-FY22 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY23-FY24 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY25-FY29 (GF: \$250,000.0, NGF: \$0.0, Total: \$250,000.0)

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million annually for deferred maintenance/renewal & repurposing.

Major Maintenance and Renewal Projects

UAA Fine Arts Building Renewal

FY21-FY22 (GF: \$9,905.6, NGF: \$0.0, Total: \$9,905.6)

FY23-FY24 (GF: \$19,850.0, NGF: \$0.0, Total: \$19,850.0)

FY25-FY29 (GF: \$5,244.4, NGF: \$0.0, Total: \$5,244.4)

UAA's existing fine arts building was built in 1986. The building sees a lot of usage by the university and the Anchorage community and over the years the finishes have become outdated and worn and the building systems have begun to fail. The building will require remodeling, systems renewal, and improvements to continue to meet the needs of the university and the Anchorage community. The major mechanical systems of the fine arts building are no longer providing adequate heating and cooling of the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA UC Repurposing COH Behavior Health Facility

FY21-FY22 (GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

In response to the need for increased health professionals throughout Alaska the Board of Regents directed the College of Health (COH) to double graduates by 2025 (UA 2025 Goal 2.B). In anticipation of future programmatic growth, a desire to co-locate several COH programs, and a need for UAA to better utilize our existing space, the University Center (UC) was selected as a prime opportunity in lieu of securing new square footage on main campus, such as the Health Science Building Phase 3. This project would co-locate four (4ea) behavior health programs and the COH dean's office into one shared facility, increasing inner departmental collaboration and allowing sufficient space for future programmatic growth, effectively converting the UC into a one of a kind Behavioral Health Campus. Other benefits of this project, is the project would free-up space on main campus that would re-purposed to increase operational efficiency, facility supporting programmatic growth, and better serve our students.

UAA Social Sciences Building Renewal

FY25-FY29 (GF: \$27,000.0, NGF: \$0.0, Total: \$27,000.0)

The Social Sciences Building (SSB) was built in 1974 and is used extensively for office, classroom and lab space, as well as the central information systems control center (IT services). It was originally built with a relocatable wall system that is no longer functional. This building will require extensive renovations to meet current operational, energy efficiency, code and safety requirements.

UAA Professional Studies Building Renewal

FY25-FY29 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

In 1973 the Anchorage community college added building k (now known as the Professional Studies Building (PSB)) adjacent to the five buildings that were constructed at the founding of west campus in 1970. The Professional Studies Building was expanded in 1975 with a classroom/studio wing to the west and the

FY21-FY29 Capital Budget Request Project Descriptions

construction of the Wendy Williamson auditorium to the east. PSB houses a number of different departments: College Of Health (COH) administration, occupational therapy/physical therapy/physical therapy assistant, soon pharmacy; college of arts & sciences (CAS) journalism & public communication, Community and Technical College (CTC) college preparatory and developmental studies (CPDS); KRUA student radio station; and faculty union representatives, all in addition to the College of Education (coed). Many of the office spaces serving these departments were backfilled into various areas of the building many without access to daylight. This project will include the improved space utilization and backfill supporting medium term space requirements at UAA, as well as updating all building systems including, but not limited to, roofing, exterior envelope, elevators, mechanical, electrical, plumbing, HVAC, fire protection/suppression, telecommunications, architectural finishes, and building automation systems.

UAF Bartlett-Moore Infrastructure

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

FY23-FY24 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

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

UAF Building Demolition

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

UAF will begin to reduce its Fairbanks campus footprint through selected demolition of buildings with inefficient space utilization and high maintenance costs.

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

FY21-FY22 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

FY23-FY24 (GF: \$80,000.0, NGF: \$0.0, Total: \$80,000.0)

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

UAF Engineering Program Modernization: Duckering

FY21-FY22 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

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

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

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY25-FY29 (GF: \$23,000.0, NGF: \$0.0, Total: \$23,000.0)

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

FY21-FY29 Capital Budget Request Project Descriptions

UAF Arctic Health Facility Upgrade

FY25-FY29 (GF: \$64,000.0, NGF: \$0.0, Total: \$64,000.0)

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

UAS Natural Science Lab Consolidation

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

UAS has one natural science lab that is located off campus at the NSRL building. This project will relocate that lab to the Anderson Building on campus and next to the new Auke Bay Natural Science Building. This project will also make necessary building code compliance improvements to the NSRL building and site so it can be sold and removed from UAS building inventory.

The property has inadequate parking to meet current zoning codes. One code issue is the lack of on-site parking. 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 Egan Library / Cyril George Indigenous Knowledge Center (CGiKC)

FY21-FY22 (GF: \$400.0, NGF: \$100.0, Total: \$500.0)

FY23-FY24 (GF: \$800.0, NGF: \$200.0, Total: \$1,000.0)

FY25-FY29 (GF: \$550.0, NGF: \$200.0, Total: \$750.0)

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

UAS Soboleff Building Remodel

FY23-FY24 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY25-FY29 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

The Soboleff Building was constructed in the 80's and the spaces provided no longer meet the current standard and academic environment found in other UAS buildings and on other UA campuses. This project will remodel the existing building improve space efficiency and match quality of the recent remodels of the adjacent Whitehead and Hendrickson buildings.

UAS Egan Library - Enhancements

FY23-FY24 (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

FY25-FY29 (GF: \$1,250.0, NGF: \$1,250.0, Total: \$2,500.0)

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 fixtures. A faculty-in-residence suite will be added. Kitchens will be upgraded and expanded. Room fixtures will be refurbished and necessary technology and lighting upgrades will take place. New plumbing chases will be constructed vertically through the three resident floors.

FY21-FY29 Capital Budget Request Project Descriptions

New Construction - Academic Facilities

UAA Health Sciences Phase II Building and Parking Structure

FY21-FY22 (GF: \$141,500.0, NGF: \$0.0, Total: \$141,500.0)

This project is required in support of growing health fields in Alaska and supports Board of Regents' goals for expansion of this program by doubling enrollments within the next 10 years to meet the needs of Alaska employers and diverse regional health needs. Expanding the program will help meet long-term needs for the unique and diverse communities and populations within the State. Programming for this project include: nursing, WWAMI/PA, pharmacy, and related growth for health science program.

UAA Cuddy Hall Expansion & Renewal

FY21-FY22 (GF: \$2,200.0, NGF: \$0.0, Total: \$2,200.0)

FY23-FY24 (GF: \$21,000.0, NGF: \$0.0, Total: \$21,000.0)

This project will replace failing infrastructure and will update the culinary program teaching and learning space keeping current and relevant to industry and culinary workforce requirements. Lucy Cuddy Hall is a single story building that is home to the university's culinary arts and hospitality programs and is also the main food service for the west campus. In addition, Cuddy Hall acts as a community center that hosts a variety of activities, ranging from student study to conferences and weddings. Cuddy Hall was built in 1972 and has had additions constructed in 1977 and in 2008 in attempts to address the growth of the programs and increased demands on the facility. since this building is one of the original five facilities built at the inception of the Anchorage community college, this project also requires a full building renovation. The project will renovate and/or replace all building mechanical, electrical, plumbing, and fire protection systems; replace the roofing system; renew or replace exterior doors & windows as necessary; renew restrooms and all interior and exterior building finishes, including landscaping; and renovate the loading dock and service parking area.

UAA Alaska Native Art and Culture Building (\$4.5M Non-state)

FY21-FY22 (GF: \$0.0, NGF: \$4,500.0, Total: \$4,500.0)

This program offers students the opportunity to learn about and create Alaska Native Art, which is in direct support of the University's mission of diversity, preservation and education of Alaska cultural history. This program provides an important learning opportunity to all students while allowing Alaska Native artists to pass their skills and knowledge to future generations. This dedicated space would create a secure location for students, faculty and visiting elders to collaborate and exchange ideas.

UAA Aviation Complex Expansion

FY25-FY29 (GF: \$47,500.0, NGF: \$0.0, Total: \$47,500.0)

Aviation careers have been and will continue to be in demand. UAA has a nationally recognized aviation program. The UAA degree program has grown over the years and needs additional classrooms, labs, and simulators to meet the growing demand. The research division has received many accolades from FAA and continues to be on the leading edge of applied research of new products to increase aviation safety and weather observation. Increasing space for this division will accommodate additional staff, equipment, and hangar space to meet grant research requirements.

UAA PWSC Vocational Technology Center

FY23-FY24 (GF: \$8,000.0, NGF: \$0.0, Total: \$8,000.0)

This project will help provide skilled workers at local communities and will allow for partnerships with the local school district. Funding is needed to construct a new facility or can be used to purchase and renovate existing facility.

UAA MSC Science & Technology Classroom Building

FY25-FY29 (GF: \$25,000.0, NGF: \$0.0, Total: \$25,000.0)

The Mat-Su College continues to see growing enrollments with a greater need to meet the general education requirements particularly in the computer science programs. Mat-Su also acts as a springboard for students living

FY21-FY29 Capital Budget Request Project Descriptions

in the Mat-Su valley allowing them to complete their general education requirements before moving into Anchorage to complete their degrees. This allows students to live at home these first few years easing the financial burden on them and their parents, which might otherwise limit their ability to obtain a college degree. Additionally, inclusion of the Mat-Su borough school district's Alaska middle college school in 2017 will add to the load of existing facilities and require more space for lower division university-level general education requirement (GER) courses. Growth in both middle college and community college programs will continue in the Mat-Su valley as the fast growing population center in the state.

UAA KPC-KBC Technical Career Center

FY25-FY29 (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.

UAF Fire and Emergency Services Training and Education Facility

FY21-FY22 (GF: \$38,400.0, NGF: \$0.0, Total: \$38,400.0)

The proposed Fire and Emergency Services Training & Education Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals. 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

FY21-FY22 (GF: \$15,500.0, NGF: \$25,000.0, Total: \$40,500.0)

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

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

FY25-FY29 (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

FY25-FY29 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

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

UAS Welding Lab Replacement - Juneau

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

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. In 2018 a consultant prepared a condition analysis and cost estimate for bring the building up to current codes or building a new building, or

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remodeling the existing Technical Education Center to accommodate the welding lab. All three options cost basically the same with the recommendation to add a new section onto the existing TEC building.

UAS Alaska College of Education Building Remodel/Replace

FY23-FY24 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

UA designated that the Alaska College of Education will be directed from the UAS campus. The current proposal is to house this new college in the Hendrickson Annex building, which currently houses the UAS department of education. The Hendrickson building is an old single story building built sometime in the 80's. With rising deferred maintenance costs it is not going to meet the needs of the new Alaska College of Education without some significant remodel and renovations. The existing building is not a high commercial or institutional quality and should be replaced.

This project will engage a professional design team to evaluate the existing Hendrickson Annex building and provide plans and cost estimates for remodeling the building or removing and replacing the building.

UAS Lakeside Access Improvements - Phase 1 - Lakeside Classroom

FY21-FY22 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

FY23-FY24 (GF: \$450.0, NGF: \$400.0, Total: \$850.0)

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 educational venues as well as year round recreational opportunities and social space for UAS students, staff and the community.
- ADA accessible pathway

New Construction - Research Facilities

UAF Toolik Research Field Station: Classroom

FY23-FY24 (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

FY23-FY24 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY25-FY29 (GF: \$95,000.0, NGF: \$0.0, Total: \$95,000.0)

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.

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

UAA Student Support Services and Student Union Building

FY23-FY24 (GF: \$79,000.0, NGF: \$0.0, Total: \$79,000.0)

FY25-FY29 (GF: \$93,000.0, NGF: \$0.0, Total: \$93,000.0)

This project will allow for the creation of a service and administration center for the campus to encourage student enrollment and allow for interaction between the student administration, advising and support groups and the UAA student body. It is assumed that the UAA student body will partially fund the student union portion of this project through a levied student fee. The amount for student body cost share is yet to be determined.

UAA Administration, Alumni Relations and Visitor Center

FY25-FY29 (GF: \$33,000.0, NGF: \$0.0, Total: \$33,000.0)

This project will allow for the creation of an information and administration center for the campus to encourage student enrollment and allow for interaction between the administration, alumni groups and the UAA student body.

UAA Community Arena and Recreational Facility

FY25-FY29 (GF: \$120,000.0, NGF: \$0.0, Total: \$120,000.0)

Although the majority of UAA athletic programs have relocated to the new Alaska Airlines Center (AAC) in 2014, the UAA hockey team locker rooms and practice ice rink remain in the Wells Fargo Sports Center (WFSC) at the core of the UAA campus. The WFSC facility is designated for replacement by a new building accommodating student support services and an expanded student union in the 2013 campus master plan. A new facility will be required to support the UAA hockey team prior to the demolition of the WFSC facility. Additionally, due to concerns of holding matches at the multi-purpose, city-owned Sullivan arena where UAA hockey games now take place, the new UAA facility will incorporate a competition ice arena capable of seating 3000 to 4000 fans.

UAA MSC Student Housing

FY25-FY29 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

This facility will provide a student housing complex at the Mat-Su College. There is a need and demand for such housing at the campus. Mat-Su College offers certificate programs that are not available anywhere else in Alaska, thus creating the potential to attract students to these high demand job 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. Student housing opens up the opportunity for prospective students who want to stay in the Mat-Su region to attend college. The college can also serve as an intermediate step in the transition from the village to the larger institution at UAA.

UAA KOC Mixed-use Student Housing

FY25-FY29 (GF: \$800.0, NGF: \$0.0, Total: \$800.0)

Full-time enrollment would be enhanced with the availability of permanent, affordable student housing. Student success would improve with a collaborative living environment and student life oversight.

UAF Student Life Revitalization

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

FY23-FY24 (GF: \$65,000.0, NGF: \$0.0, Total: \$65,000.0)

UAF's student housing facilities are decades old and not designed to support modern student life. Students frequently move off campus in search of better accommodations while some leave UAF altogether. New housing aimed at keeping students on campus is expected to result in higher retention rates. As part of the "Student Life: Transforming the UAF Experience" project, UAF proposes to develop new student housing units. The procurement method is yet to be determined but may include exploring a public private partnership option.

FY21-FY29 Capital Budget Request Project Descriptions

UAF Student Recreation Center Expansion

FY23-FY24 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY25-FY29 (GF: \$11,500.0, NGF: \$0.0, Total: \$11,500.0)

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

UAF Athletics & Recreation: Patty Center Complex Connector

FY25-FY29 (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

FY21-FY22 (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

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

FY23-FY24 (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 a replacement shop, storage and office space on the current site.

The preliminary program has been prepared as follows:

- Office space 3,434 sq.ft.,
- Shop space 4,585 sq.ft.,
- Storage space 5,341 sq.ft.,
- Support space 1,472 sq.ft.

Some of the spaces will be created by remodeling existing structures and the remaining spaces will be created with new construction.

UAS Auke Lake Student Study Spaces

FY23-FY24 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY25-FY29 (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, despite being close together, they 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 as social meeting areas as well.

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

FY25-FY29 (GF: \$500.0, NGF: \$400.0, Total: \$900.0)

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. 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.

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Elements of Phase 2 include:

- Floating trail from existing dock to Phase 1 Dock
- Stairway from campus corridor to dock

UAS Auke Lake Cultural Center

FY25-FY29 (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. The UAS campus has no dedicated space for performances or large lectures or presentations. The largest lecture or performance seating capacity is currently the Egan Lecture Hall which seats only 150 people. The Egan Library design included this space in its original plan but it was never constructed. This facility will promote the arts and cultures of all peoples through education, cultural preservation, creative expression and economic development.

UAS Auke Lake Field House

FY25-FY29 (GF: \$11,000.0, NGF: \$0.0, Total: \$11,000.0)

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

New Construction - Infrastructure

UAA Master Plan Circulation Improvements

FY21-FY22 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

This project will improve safe access and circulation for non-motorized needs through Anchorage main campus. The 2013 masterplan identified a prioritized need to develop this project in response to rapid growth within the UMED district and corresponding traffic during peak hours. This project will create a vision for that growth to occur in a coordinated and thoughtful manner with input from stakeholders and community partners.

UAA KOC Entrance Road Realignment and Exterior Lighting

FY21-FY22 (GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0)

At KOC, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve safety, traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved led lighting with security cameras will enhance exterior security and promote energy efficiency.

UAA MSC Roads, Circulation, & Parking Improvements

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

The Mat-Su college is situated in the fasted growing community in the state. There is increased traffic and safety concerns to the campus due to growing middle college program and increasing use of the Glenn Massay Theatre by the community. This project would improve the circulation and would support improved road security systems and lighting.

UAF Core Campus Parking Garage

FY21-FY22 (GF: \$25,000.0, NGF: \$0.0, Total: \$25,000.0)

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.

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UAF Coal Ash Disposal Site (CHP)

FY21-FY22 (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 June 30, 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.

UAS Strengthen Campus Security - Juneau, Sitka, Ketchikan

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

Crime rates in the United States are continuing to increase and Juneau is not exempt. University students, parents, staff and faculty are expecting the University to provide more active security measures on campus including cameras, electronic locks, panic buttons, security guards, safe rooms and specialized training. This project will include contracting with a professional security consultant to analyze the three UAS campuses, identify potential threats, investigate weaknesses, test existing security measures and then make recommendations on how to improve security on our campuses. This project will also construct and implement the top ranked security recommendations which are currently anticipated to include more cameras and electronic locks.

UAS Fine Arts Outdoor Courtyard

FY23-FY24 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

The Master Plan identified the need for a fine arts area. The Auke Lakeside Access Plan identified the need for creative art display needs. The new addition of the Northwest Arts Council position on campus has identified the need for an outdoor art and wood carving space. This project will design and construct a Fine Arts Outdoor Courtyard that will accommodate all of these identified needs.

Land, Property, and Facilities Acquisitions

UAA Adjacent Land and Property Acquisitions

FY21-FY22 (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 KOC CTC Skills Warehouse Acquisition

FY21-FY22 (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. Concurrently, the college pursued a leasing option to meet the immediate need. They obtained an industrial space on the outskirts of town and 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 the 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 the requirement for constructing the Kodiak career & technical center on the main campus.

UAA KPC-KBC Property Acquisition

FY21-FY22 (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

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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 as part of the purchase agreement. Due to decreased property values because of the recession, purchasing surrounding parcels in the near future is recommended.

UAA KPC-KRC Property Acquisition

FY21-FY22 (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

FY25-FY29 (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.

Research for Alaska

UAF Alaska Integrated Data Archive

FY21-FY22 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY23-FY24 (GF: \$0.0, NGF: \$350.0, Total: \$350.0)

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

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

Equipment

UAA Classroom Technology Replacement and Upgrades

FY21-FY22 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY25-FY29 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

Technology updates in classrooms require recurring funding for replacements and repair to remain current and relevant for student access and success. Due to several years of declining budgets, there is increased reliance on individual equipment replacements and repair to maintain business continuity.

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UAA Consortium Library - Library Materials for UA

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

FY23-FY24 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

While it has been many years since the consortium library received capital funding for library materials, it is appropriate to consider once again this option for the purchase of monographic materials. With a \$1 million reduction in the consortium library's general funds 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

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

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

- eLearning Recording Capability, Video “One-Button” Studio & Accessibility Stations: \$400,000
 - Sound Isolation Booths (2): \$50,000
Provides a soundproof space for students and instructors to produce quality audio recordings as well as host online synchronous learning sessions.
 - One Button Studios (5): \$250,000
These self-service studios provide high quality video media production equipment. Students and instructors are able to walk-in, click a button, and walkout with their own video media project. The one-button concept eliminates the production wait time for a finished product and significantly reduces staff support required for video production services.
 - Center for Accessible Technology: \$100,000
This center would accommodate users of assistive technologies and serve to educate the campus community regarding accessibility, equal access and universal design concepts. The center would be equipped with assistive technologies such as Braille readers and keyboards, screen reader workstations, document conversion software, magnification tools, enlarged displays, tactile printers, keyboard/mouse alternatives, eye tracking hardware and more. These tools would be available for faculty and course designers to develop and test courses and services. The entire campus community would benefit from such a space through the opportunities for education. Institutional compliance issues would also be addressed through access to this technology.
- Deferred Instructional Classroom Technology Upgrades: \$1,600,000
This request will upgrade 38 digital learning classrooms throughout the UAF campuses that have not been upgraded since 2014. Instructional technologies include presentation, video conferencing, lecture capture, streaming and mobile technologies. These technology upgrades will modernize both distance and face-to-face learning experiences.

UAS Smart Classrooms Juneau Campus

FY23-FY24 (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.

Other One-Time Items

UAA MAPTS Kenai Ground Water Contamination Mitigation

FY21-FY22 (GF: \$2,020.0, NGF: \$0.0, Total: \$2,020.0)

FY23-FY24 (GF: \$20.0, NGF: \$0.0, Total: \$20.0)

FY25-FY29 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

The Kenai MAPTS site, approximately .75 miles from the KPC Kenai River Campus, was used for fire training from approximately 1980 to 1988. The fire suppressants used during training at the site included aqueous film forming foams, which contain PFOA and PFOS. 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 draft ADEC cleanup criterion and 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 Campus Space Reallocation/Consolidation Phase 1

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

Reducing occupied square footage trims maintenance, repair, custodial and utility costs. In the event of emptying a full facility, we are relieved of lease obligations for rented space or future life cycle costs for owned assets.

UAA has initiated a space assessment and provided information to the university's leadership to determine where reallocation, consolidation, and compaction could occur.

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

UAA Enrollment Services and Bookstore Consolidation and Repurposing

FY21-FY22 (GF: \$6,450.0, NGF: \$0.0, Total: \$6,450.0)

This project consolidates functions for improved access to enrollment, financial aid and efficiency at the main campus bookstore location in the student union.

**University of Alaska
FY2020 Facilities Maintenance Budget**

		Facility Inventory Fall 2017					Calculated Index ⁽²⁾					Requests	
Location		# of Bldgs	Average Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	DM/R&R Backlog	Index	Dist. %	Budget Goal	% of Adjusted Value	FY2019 Base Budget ⁽³⁾	Operating	Capital
Anchorage Campus	<i>Anc.</i>	67	26.5	3,185,810	1,245,595.7	280,970.9	23.7	26.2%	15,700.0	1.3%	12,000.0	900.0	13,100.0
UAA Community Campuses		30	20.9	452,094	238,562.0	22,054.0	5.6	6.1%	3,700.0	1.6%	2,600.0	300.0	3,100.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	27.8	160,626	85,094.3	4,775.6							
<i>Kachemak Bay</i>	<i>Homer</i>	3	18.0	26,041	12,664.3	445.9							
<i>Kodiak College</i>	<i>Kodiak</i>	5	40.8	45,049	24,212.8	3,849.4							
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	8	24.9	153,051	82,304.3	4,732.9							
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	8.5	67,327	34,286.2	8,250.1							
	UAA Total	97	25.8	3,637,904	1,484,157.6	303,024.9	29.3	32.3%	19,400.0	1.3%	14,600.0	1,200.0	16,200.0
Fairbanks Campus	<i>Fbks.</i>	245	34.3	3,400,571	1,955,255.0	705,403.3	50.9	56.2%	33,700.0	1.7%	21,600.0	3,000.0	28,000.0
Community & Technical College	<i>Fbks.</i>	4	39.5	226,304	41,350.9	8,860.0	0.5	0.6%	400.0	1.0%	400.0		300.0
UAF Community Campuses (CRCD)		30	30.6	155,190	126,797.0	31,340.1	4.0	4.4%	2,600.0	2.1%	1,100.0	400.0	2,200.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	16.0	20,217	14,137.9	891.6							
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	41.0	10,362	9,331.7	2,854.1							
<i>Interior Alaska Campus</i>	<i>Various</i>	5	29.2	29,111	22,048.9	1,610.0							
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	33.3	51,774	47,131.8	19,515.7							
<i>Northwest Campus</i>	<i>Nome</i>	13	33.5	20,818	19,232.6	5,998.6							
<i>Rural College</i>	<i>Fbks.</i>	1	14.0	22,908	14,914.0	470.0							
	UAF Total	279	36.7	3,782,065	2,123,402.9	745,603.4	55.4	61.1%	36,700.0	1.7%	23,100.0	3,400.0	30,500.0
Southeast Campus	<i>Juneau</i>	32	25.7	449,877	223,033.2	6,413.8							
UAS Community Campuses		5	14.4	115,908	52,632.1	2,215.0							
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	16.8	47,850	28,941.8	1,390.0							
<i>Sitka Campus</i>	<i>Sitka</i>	1	5.0	68,058	23,690.3	825.0							
	UAS Total	37	24.2	565,785	275,665.3	8,628.8	5.3	5.9%	3,500.0	1.3%	2,600.0	200.0	3,000.0
Statewide ⁽¹⁾	<i>Various</i>	11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0		300.0
	SW Total	11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0		300.0
	UA Total	424	33.1	8,231,617	3,981,538.8	1,061,256.6	90.6	100.0%	60,000.0	1.5%	40,600.0	4,800.0	50,000.0

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

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

3. Excludes \$5M FY19 capital funds.

University of Alaska
 Capital Budget Request vs. State Appropriation
 FY2010-FY2019
 (in thousands of \$)

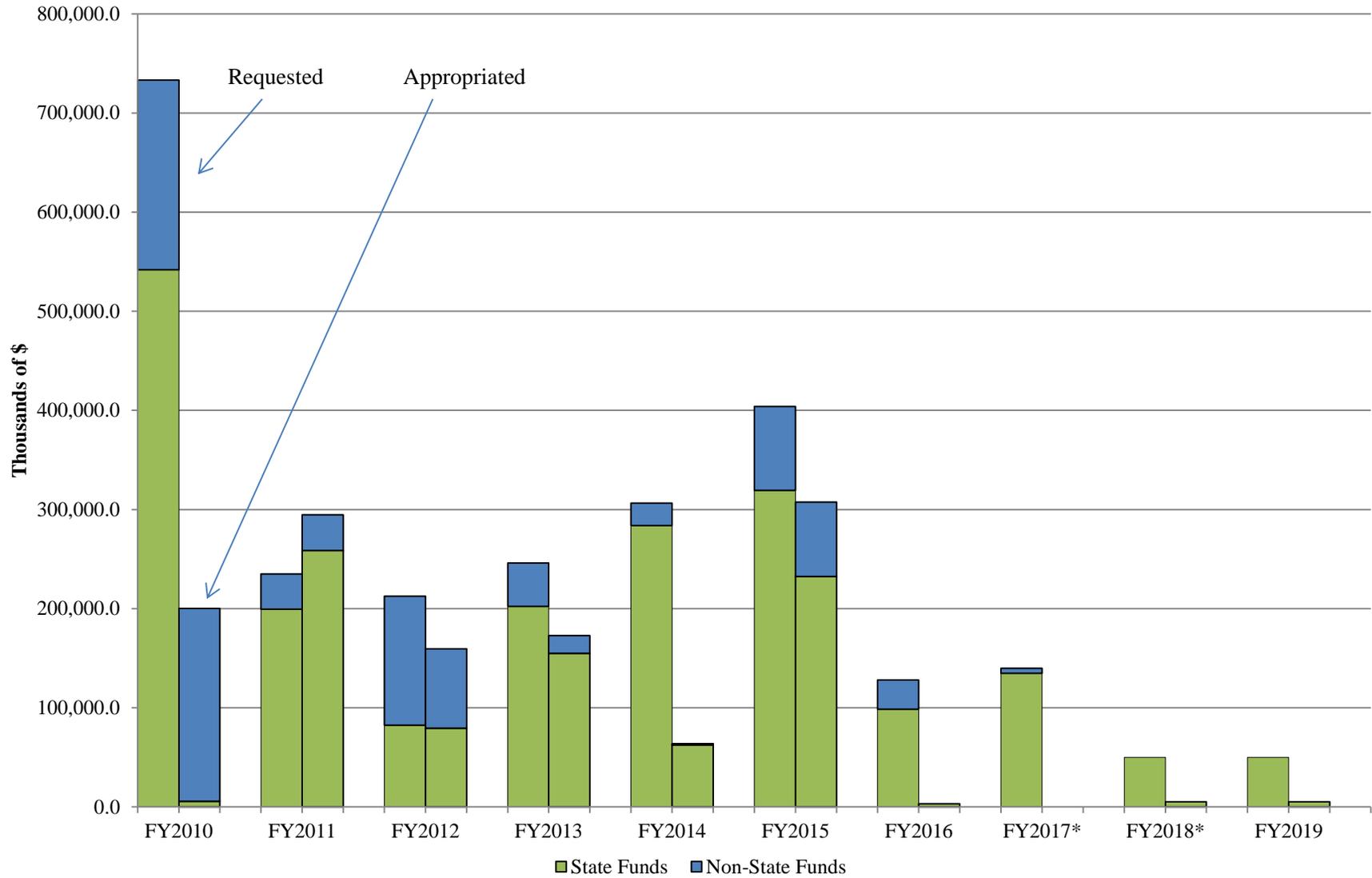
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	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
FY2019	50,000.0					50,000.0
Total	1,012,063.0		747,020.0	90,000.0	113,342.5	1,962,425.5
10 yr. Avg.	101,206.3		74,702.0	9,000.0	11,334.3	196,242.6

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
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 ⁽²⁾						
FY2018 ⁽²⁾	5,000.0					5,000.0
FY2019	5,000.0					5,000.0
Total	186,617.7	2,000.0	603,696.7	520.0	13,841.2	806,675.7
10 yr. Avg.	18,661.8	200.0	60,369.7	52.0	1,384.1	80,667.6

1. Includes research and other capital funding requests or appropriations

2. UA reallocated base funds from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; and allocated from the Natural Resource Fund (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4

**University of Alaska
Capital Request and Appropriation Summary
FY2010-FY2019**



*UA reallocated base funds from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; and allocated from the Natural Resource Fund (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

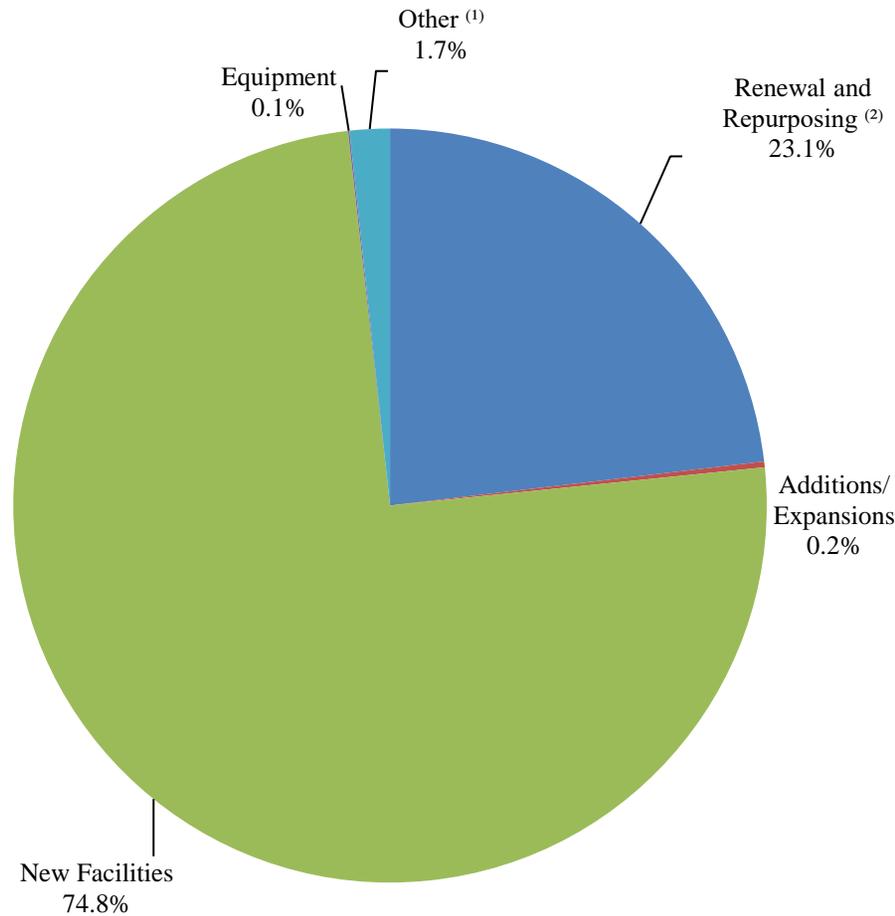
University of Alaska
State Appropriation Summary by Category FY2010-FY2019
(in thousands of \$)

Campus	Location	Renewal and Repurposing ⁽²⁾		Additions/ Expansions		New Facilities		Equipment		Other ⁽¹⁾		Total	
Anchorage Campus	Anchorage	47,777.6	25.6%			217,200.0	36.0%			2,400.0	17.3%	267,377.6	33.1%
Kenai Peninsula College	Soldotna	3,287.6				32,300.0						35,587.6	
	Kachemak Bay Homer	820.8				2,750.0				100.0		3,670.8	
Kodiak College	Kodiak	1,991.1	9.1%				9.7%				0.7%	1,991.1	9.4%
Matanuska-Susitna College	Palmer	3,914.9				23,500.0						27,414.9	
Prince Wm. Sound College	Valdez	6,927.7										6,927.7	
	UAA	64,719.7	34.7%			275,750.0	45.7%			2,500.0	18.1%	342,969.7	42.5%
Fairbanks Campus	Fairbanks	90,842.9				323,946.7				10,653.3		425,442.9	
Fairbanks Campus	Juneau		48.8%				53.7%				77.0%		52.8%
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	6,373.1								44.9		6,418.1	
Interior Alaska Campus	Tok	140.0										140.0	
Interior Alaska Campus	Fort Yukon	7.3	6.1%								1.0%	7.3	1.4%
Interior Alaska Campus	Fairbanks	47.7								11.4		59.1	
Kuskokwim Campus	Bethel	3,042.5								12.9		3,055.4	
Northwest Campus	Nome	933.0								5.1		938.1	
Rural College	Various	586.0								53.5		639.5	
	UAF	102,465.5	54.9%			323,946.7	53.7%			10,797.8	78.0%	437,210.1	54.2%
Juneau Campus	Juneau	13,970.9	7.5%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	482.7	3.5%	20,973.6	2.6%
Ketchikan Campus	Ketchikan	1,743.4								30.4		1,773.8	
Sitka Campus	Sitka	1,040.2	1.5%							30.4	0.4%	1,070.6	0.4%
	UAS	16,754.5	9.0%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	543.4	3.9%	23,817.9	3.0%
Statewide	Fairbanks	2,678.0	1.4%									2,678.0	0.3%
	SW	2,678.0	1.4%									2,678.0	0.3%
	UA Grand Total	186,617.7	100.0%	2,000.0	100.0%	603,696.7	100.0%	520.0	100.0%	13,841.2	100.0%	806,675.7	100.0%
	% of Total	23.1%		0.2%		74.8%		0.1%		1.7%		100.0%	

1. Includes research and other capital appropriations

2. UA reallocated base funds from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; and allocated from the Natural Resource Fund (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

State Appropriation Summary by Category FY2010 - FY2019



New Facilities and Major Expansions ⁽³⁾

UAA

Alaska Airlines Center (FY09, FY11, FY12) \$109,000.0

Kachemak Bay Campus New Facility

(Reappropriation FY10, FY11) \$2,750.0

Engineering Building (FY11, FY13, FY14, FY15) \$123,200.0

Kenai Peninsula College Campus Student Housing

(FY11, FY12) \$17,800.0

Kenai Peninsula College Campus Career & Technical Education Center

(FY11) \$14,500.0

Matanuska-Susitna Campus Valley Center for Art & Learning

(FY11) \$23,500.0

UAF

Engineering Building (FY11, FY13, FY14, FY15) \$74,050.0

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. UA reallocated base funds from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; and allocated from the Natural Resource Fund (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

3. Includes all funding years even if outside of the chart time period.

2019 SPACE LEASE NOTICE TO LEGISLATORS

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

	Location	City	Current Sq. Ft	Current Annual Lease Payment	Current Expiration Date	Expiration Date with all Renewals	Estimated Total Lease Payments w/ Renewals
1.	10928 Eagle River Rd	Eagle River	21,810	\$509,631	06/30/2019	06/30/2024	\$5,074,523

1. 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 lease is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

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

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



UNIVERSITY
of ALASKA