



UNIVERSITY
of ALASKA

Many Traditions One Alaska

First Review of FY14 Operating Budget

First Review of FY14 Capital Budget & 10-Year Capital Improvement Plan

Board of Regents
September 27-28, 2012
Juneau, Alaska

Prepared by Statewide Planning & Budget
450-8191



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University of Alaska
Proposed FY14 Operating Budget
Introduction

The operating budget discussion will provide Regents with an understanding of UA's current operating budget, UA's proposed FY14 operating budget priorities, the assumptions underlying the FY14 request, and the impact of the requested high demand program request on student outcomes and measures. Administration is seeking Board of Regents' feedback on key priorities and anticipates the Board will have questions in areas requiring further clarification. There will be a discussion regarding the "Heads Up" meeting with the Governor's Office of Management and Budget (OMB), which is scheduled to occur on September 26, 2012. A copy of the "Heads Up" meeting memo from OMB is provided on page 25.

Current Operating Budget Context

In FY13, \$4.4 million is directed to the Board's priority program requests for: honors programs and initiatives to improve graduation rates (\$1.5 million); high demand jobs in engineering (\$400 thousand), health (\$940 thousand), teacher education (\$250 thousand), and workforce development (\$749 thousand); and Alaska research (\$550 thousand). An additional \$671 thousand was added by the legislature for other priority programs. Page 33 provides a listing of FY13 program investments.

In the last ten years, the University of Alaska has recognized the need for priority program growth and through external revenue, internal efficiencies, and reallocations; the Board of Regents has distributed funding towards priority programs each year. Fueled significantly by external revenue sources, program investments have proven themselves.

FY14 Operating Budget Request and Assumptions

The Proposed FY14 Operating Budget will include the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases) plus high demand program requests that align with the themes coming out of the Strategic Direction Initiative (SDI). These requests also support the MAU-specific accreditation needs and requirements.

The recommended FY14 program priorities include for consideration and discussion \$8.5 million of the \$10.7 million submitted by the MAUs. The FY14 budget request includes focused program investment in the areas of student achievement and attainment, productive partnerships with Alaska's schools, productive partnerships with Alaska's public and private industries, and research and development to build and sustain Alaska's economic growth. Program descriptions begin on page 9.

- **Student Achievement and Attainment**
The requested funding will build on the FY13 investment in advising by expanding the advising services offered across the UA System much of which will be at the community campuses. Focus will be placed on new and continuing students as they navigate admission, enrollment, advising and financial aid processes, including assisting at-risk and underrepresented populations of students to stay on track for graduation.

- **Productive Partnerships with Alaska's Schools**
These requests support UA's commitment to working with the K-12 system to strengthen bridging opportunities for high school students transiting to the University of Alaska and the education and placement of teachers throughout the state.
- **Productive Partnerships with Alaska's Public and Private Industries**
Funding investments in the Fisheries, Seafood, and Maritime Initiative (FSMI), Health/Biomedical, Consolidated Alaska Mining Initiative (CAMI), and Workforce Development programs are a priority for the State and the University of Alaska to meet the State's need for trained professional providers. UA is pursuing both public and private partnership opportunities to leverage the State's commitment in these areas.
- **Research and Development to Build and Sustain Alaska's Economic Growth**
These requests support UA's efforts to create economic value from UA intellectual property commercialization and strengthen research where UA competes especially well.

The adjusted based requirements include employee compensation increases and non-personnel-related increases. The cost increases are based on the following expectations:

- Compensation increases are based on negotiated contracts with unionized employees. The Local 6070 contract expires on December 31, 2012 and no increase has yet been negotiated for FY14. The non-unionized staff compensation increase is still under discussion with MAU leadership and the Compensation Task Force and will be discussed with the Board.
- Staff benefit rates are expected to increase slightly due to rising healthcare costs
- Employer defined contributions for healthcare are expected decline slightly in FY14
- Retirement rates are expected to remain the same
- Additional non-discretionary fixed cost increases include:
 - Utilities
 - Facilities Maintenance and Repair (M&R) Requirement
 - New Facilities/Additions Operating Costs
 - Lease and Debt Services Costs
 - Security and Compliance Mandates
 - Non-Personal Services Fixed Cost Increases

Additional steps necessary prior to approval of UA's FY14 Operating Budget, scheduled for the November 7, 2012 Board of Regents' meeting, include:

- Incorporating Board of Regents input
- Incorporating MAU performance assessment
- Integrating and aligning the operating and capital budget requests
- Developing and refining request amounts and project descriptions
- Developing presentation format consistent with focus/theme

University of Alaska
Proposed FY14 Operating Budget
(in thousands of \$)

	State Approp.	Receipt Authority	Total
FY13 Operating Budget	363,714.8	562,114.2	925,829.0
Compensation by Employee Group			
UA Federation of Teachers (UAFT) (negotiated contract)			1,940.7
Local 6070 (under negotiation)			-
United Academics Faculty (UNAC) (negotiated contract)			2,590.7
UA Adjuncts (UNAD) (negotiated contract)			315.1
FireFighters Association (FFA) (under discussion)			-
UA Staff (under discussion)			-
Teacher and Research Assistants Health Insurance			350.0
FY14 Compensation Increase Total	-	-	5,196.5
Additional Operating Cost Increases			
Utility Cost Increases	785.0	785.0	1,570.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
New Facility/Additions Operating Costs	2,662.1	532.4	3,194.5
UAA Career Tech Operating Costs ⁽¹⁾	325.6		325.6
UAA-MSC Paramedic and Nursing Addition Operating Costs ⁽¹⁾	86.4		86.4
UAA-PWSCC Wellness Center Addition Operating Costs ⁽¹⁾	54.5		54.5
UAF Life Sciences Operating Costs ⁽¹⁾	2,130.6	532.4	2,663.0
UAF-BBC Applied Science Center Operating Costs	65.0		65.0
Lease and Debt Service Costs	512.9	3,020.0	3,532.9
UAA Leased Facilities-Chugiak-Eagle River Campus	22.5		22.5
UAA/UAF Aviation Programs Leased Facilities	140.4		140.4
UAF Process Technology Program Lease and Operating Costs	275.0		275.0
UAF P3 Dining Project		1,500.0	1,500.0
UAF Life Sciences Debt Service		1,520.0	1,520.0
UAF-CTC Parking Garage Operating Costs	75.0	-	75.0
Security and Compliance Mandates	460.0	60.0	520.0
UAA Campus Safety and Security (Anchorage, Kenai, and Mat-Su Campuses)	330.0		330.0
UAF Western Collegiate Hockey Association Conference Requirements	130.0	60.0	190.0
Non-Personal Services Fixed Cost Increases	600.0	4,400.0	5,000.0
UAF Rasmuson Library Electronic Subscriptions	200.0		200.0
UAF Custodial Service	400.0	300.0	700.0
Other Fixed Cost Increases	-	4,100.0	4,100.0
FY14 Additional Operating Cost Increases Total	6,020.0	9,797.4	15,817.4
High Demand Program Requests			
Student Achievement and Attainment	1,763.3	14.0	1,777.3
Productive Partnerships with Alaska's Schools	743.6	73.4	817.0
Productive Partnerships with Alaska's Public and Private Industries	4,747.8	2,150.8	6,898.6
Fisheries, Seafood and Maritime Initiative (FSMI)	1,100.0	1,100.0	2,200.0
Health/Biomedical	1,382.5	433.0	1,815.5
Consolidated Alaska Mining Initiative (CAMI)	1,111.4	347.8	1,459.2
Workforce Development	1,153.9	270.0	1,423.9
Research and Development to Build and Sustain Alaska's Economic Growth	1,210.0	300.0	1,510.0
FY14 High Demand Program Requests Total	8,464.7	2,538.2	11,002.9

(1) FY11 General Obligation Bond Project

University of Alaska FY14 Operating Budget Request Items

Compensation Increases

(GF: \$0.0, NGF: \$0.0, Total: \$5,196.5)

The compensation estimate includes the FY14 negotiated amounts for UA Federation of Teachers (UAFT), United Academics Faculty (UNAC) and UA Adjuncts (UNAD). The Local 6070 contract expires on December 31, 2012 and no increases have yet been negotiated for FY14. No request will be included in the budget until a collective bargaining agreement has been negotiated and ratified for this unit.

The FY14 staff increase is still under discussion with MAU leadership and the Compensation Task Force. The University is looking at a range of salary increases and will brief the Board during executive session.

Staff benefit rates are expected to increase slightly due to rising healthcare costs. Employer defined contributions for health care are expected to go from 83% to 82% in FY14 and retirement rates are expected to be the same as FY13; PERS, 22%; TRS, 12.56%; and ORP Tier 1, 14%.

UAA and UAF expect the cost of the Teacher and Research Assistants health plan to increase due to services, including preventative care, required under the "Affordable Care Act" which were not covered prior to the Act's passage.

Utility Cost Increases

(GF: \$785.0, NGF: \$785.0, Total: \$1,570.0)

This request covers the projected FY14 utility and fuel oil cost increases, estimated at a 5% increase over FY13. FY13 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Facilities Maintenance & Repair Requirement

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

UA's annual maintenance and repair is calculated as a percentage of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.

New Facilities/Additions Operating Costs

(GF: \$2,662.1, NGF: \$532.4, Total: \$3,194.5)

UAA Career Tech Operating Costs (FY11 G.O. Bond Project)-Kenai Peninsula College
(GF: \$325.6, NGF: \$0.0, Total: \$325.6)

In FY11 this project was funded as part of the state issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.

UAA Paramedic and Nursing Addition Operating Costs (FY11 G.O. Bond Project)-Matanuska Susitna Campus

(GF: \$86.4, NGF: \$0.0, Total: \$86.4)

In FY11 this project was funded as part of the state issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.

FY13 Operating Budget Request Items (continued)

UAA Wellness Center Addition Operating Costs (FY11 G.O. Bond Project)-Prince William Sound Community College

(GF: \$54.5, NGF: \$0.0, Total: \$54.5)

In FY11 this project was funded as part of the state issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.

UAF Life Sciences Operating Costs (FY11 G.O. Bond Project)

(GF: \$2,130.6, NGF: \$532.4, Total: \$2,663.0)

In FY11 this project was funded as part of the state issued general obligation bonds. The facility is scheduled to be operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.

UAF Applied Science Center Operating Costs- Bristol Bay Campus

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

Provides the funding necessary to meet the ongoing operating costs associated with the acquisition of the NAPA building to meet the programmatic needs of the Bristol Bay Applied Science Center.

Lease and Debt Service Costs

(GF: \$512.9, NGF: \$3,020.0, Total: \$3,532.9)

UAA Leased Facilities-Chugiak-Eagle River Campus

(GF: \$22.5, NGF: \$0.0, Total: \$22.5)

Basic lease cost increases for high demand UAA education facilities have increased. The Chugiak Eagle River Campus consumer price index increase of \$1.48 per sq. ft. (total increase \$22,500 for 15,125 sq. ft.)

UAA/UAF Aviation Programs Leased Facilities

(GF: \$140.4, NGF: \$0.0, Total: \$140.4)

Basic lease cost increases for high demand UAA education facilities have increased. Aviation Technology Center land leases increased \$.02 per sq. ft. (total increase \$10,400 for 519,599 total sq. ft.)

UAF purchased an aviation facility near the Fairbanks International Airport to better meet the needs of the UAF Community & Technical College Aviation program, which currently operates out of the Hutchison Career Center. By acquiring the new aviation facility, the CTC Aviation program will be able to move completely out of the Hutchison Center and into a facility closer to the airport and the Automotive Technology Center will be able to move out of existing off-campus leased space and into the Hutchison Career Center. This request, combined with recovering the current lease expense, will allow UAF to meet the annual operating and maintenance costs associated with the new aviation facility.

UAF Process Technology Program Lease and Facility Operating Costs

(GF: \$275.0, NGF: \$0.0, Total: \$275.0)

Technical and Vocational Education Program (TVEP) funding has been used to cover the lease costs associated with the Process Technology program facility lease. This request will allow TVEP funding to be available for other program priorities. This space is needed to meet essential

FY13 Operating Budget Request Items (continued)

instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

UAF P3 Dining Project

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

UAF has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing & dining receipts.

UAF Life Sciences Debt Service

(GF: \$0.0, NGF: \$1,520.0, Total: \$1,520.0)

The UAF Life Science building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of much-needed research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans overwhelmingly approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. UA also issued an additional \$20.6 million in bonds to construct the building for a total project cost of \$108.6 million. The receipt authority allows UA to service the bonds issued by the University.

UAF Parking Garage Operating Costs-Community and Technical College

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

The Barnette street parking garage provides parking for the UAF Community and Technical College facility in downtown Fairbanks. Total operating costs of the facility are shared between the University and the Department of Administration for the State of Alaska per a land use agreement. UA's request provides the base funding for the University's share of the facility operating costs.

Security and Compliance Mandates

(GF: \$460.0, NGF: \$60.0, Total: \$520.0)

UAA Campus Safety and Security (Anchorage, Kenai, and Mat-Su Campuses)

(GF: \$330.0, NGF: \$0.0, Total: \$330.0)

While UAA has grown tremendously in the number of students and physical structure in the past 20 years, staffing levels at the UAA Police Department have remained stagnant. With the new Sports Complex coming online in the near future, there will be an even greater need for more police coverage on campus. In addition, it is clear that UAA will not always be able to rely on the Anchorage Police Department for assistance as they are being tasked to do more with fewer resources every year. A 2011 study, commissioned by the Department of Justice through Community Oriented Policing Services (COPS), says that most campus departments use the formula of 1.8 to 3 officers per 1000 students with the number of buildings adding an additional element to the equation. The UAA main campus has approximately 60 buildings with 2,255,395 square feet of operating space and new buildings currently on the design table. With enrollment numbers currently more than 20,000, and with calls to UPD increasing by 45 percent over the past

FY13 Operating Budget Request Items (continued)

6 years, it is clear there is a need to increase the number of first responders. Funding is requested for one additional officer and one additional emergency communications dispatcher for the UAA main campus. Funding will also increase the Consortium Library student Seawolf Safety Patrols necessary to cover the extended library hours.

The Kenai Peninsula Campus is requesting funds for contract security services to respond to calls for the new housing unit and to coordinate emergency management requirements. Additional funds are also requested for contract security services at the Mat Su Campus to patrol the area and perform proactive enforcement.

UAF Western Collegiate Hockey Association (WCHA) Conference Requirements

(GF: \$130.0, NGF: \$60.0, Total: \$190.0)

Beginning in FY14, the UAF division I hockey team will begin competing in the Western Collegiate Hockey Association (WCHA) with other high-powered division I hockey programs, including Bowling Green State, Ferris State, Lake Superior State, and Northern Michigan. Under the new conference requirements and per the National Collegiate Athletic Association (NCAA), members of the new WCHA conference are expected to incur general cost increases. Transition to the WCHA will also allow UAF and UAA to participate in the same hockey conference. As part of the WCHA, UAA and UAF will be scheduled to play one another approximately six times per season, which is typically a highly-attended event in Anchorage and Fairbanks. This in-state competitive play invigorates the hockey program in both communities.

Non-Personal Services Fixed Cost Increases

(GF: \$600.0, NGF: \$4,400.0, Total: \$5,000.0)

UAF Rasmuson Library Electronic Subscriptions

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

As Alaska's premier research university, desktop and remote access to the most current information resources and scientific knowledge is vital for our students, faculty, staff and researchers for exploration of subject matter and teaching in the classroom and the field. These resources directly impact instruction, grant funding, research and accreditation. Additionally, the UAF Libraries are responsible for the delivery of resources to the Kuskokwim, Nome, and Kotzebue campuses and all e-learners. Without additional funding, reductions in subscriptions will be necessary.

UAF Custodial Service

(GF: \$400.0, NGF: \$300.0, Total: \$700.0)

UAF will be rebidding for custodial services and anticipates an increase in the proposed costs for these services.

Other Fixed Cost Increases

(GF: \$0.0, NGF: \$4,100.0, Total: \$4,100.0)

To minimize fixed cost increases, UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3% increase over FY13 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.

University of Alaska
FY14 High Demand Program Requests by Initiative

MAU/Campus/Program Title			State Approp.	Rept. Auth.	Total	FT	PT
STUDENT ACHIEVEMENT AND ATTAINMENT							
UAA	ANC	Mandatory Comprehensive Student Advising	455.0		455.0	4	
UAA	Multiple	Mandatory Comprehensive Student Advising - Community Campuses	291.8		291.8	4	
UAF	CRC	Mandatory Comprehensive Student Advising	336.0	14.0	350.0	4	
UAS	JUN	Mandatory Comprehensive Student Advising	104.0		104.0		
UAF	FBK	STEM Capacity in General Chemistry	200.0		200.0	1	
UAF	FBK	Enhancing E-Learning	300.0		300.0	2	
UAS	JUN	Work, Career and Community Engagement	76.5		76.5	1	
Student Achievement and Attainment Total			1,763.3	14.0	1,777.3	16	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS							
UAS	JUN	Teacher Education: Implementing Alaska State Literacy Blueprint	93.6	23.4	117.0	1	
UA	UA	Tech Prep: High Pay Off High School-College Bridging	350.0		350.0		
SPS	SW	Alaska Teacher Placement Director	100.0		100.0	1	
UAS	JUN	Alaska Teacher Education Consortium Support		50.0	50.0		
UAF	FBK	Sustaining the UA Press	200.0		200.0		
Productive Partnerships with Schools Total			743.6	73.4	817.0	2	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S PUBLIC AND PRIVATE INDUSTRIES							
Fisheries, Seafood and Maritime Initiative (FSMI)							
UA	UA	Developing Fisheries, Seafood and Maritime Workforce, Research and Outreach Programs	1,100.0	1,100.0	2,200.0		
Fisheries, Seafood and Maritime Initiative (FSMI) Sub-Total			1,100.0	1,100.0	2,200.0		
Health/Biomedical							
UAF	FBK	Alaska 2+2 Veterinary Medicine Program with Colorado State University	200.0	243.0	443.0	3	
UAA	ANC	Area Health Education Centers (AHEC)	400.0	75.0	475.0		
UAA/	ANC/						
UAF	FBK	UAA/UAF Joint Doctoral Program in Clinical-Community Psychology	500.0	40.0	540.0	4	1
UAA	ANC	Dietetics and Nutrition Program	127.5	20.0	147.5		
UAA	ANC	Office of Health Programs Development (OHPD)	100.0		100.0		
UAF	BB	Nursing Program at Bristol Bay	55.0	55.0	110.0		
Health/Biomedical Sub-Total			1,382.5	433.0	1,815.5	7	1
Consolidated Alaska Mining Initiative (CAMI)							
SPS	SW	Mining Regulatory Training and Certification	500.0		500.0	1	
UAA	ANC	Mining/Industry Workforce Production	200.0	20.0	220.0	2	
UAS	JUN	Center for Mine Training	111.4	27.8	139.2		
UAF	FBK	Mineral Industry Research Laboratory (MIRL)	300.0	300.0	600.0	2	2
Consolidated Alaska Mining Initiative (CAMI) Sub-Total			1,111.4	347.8	1,459.2	5	2
Workforce Development							
UAA	ANC	Alaska Center for Economic Development	400.0	50.0	450.0		
UAF	IAC	Workforce Development in Construction Trades & Tribal Mgmt.	140.0	90.0	230.0		2
UAA	ANC	Alaska Small Business Development Center	418.9	100.0	518.9		
UAF	FBK	Response to High Demand for Accountants	195.0	30.0	225.0	1	
Workforce Development Sub-Total			1,153.9	270.0	1,423.9	1	2
Productive Partnerships with Alaska's Public and Private Industries Total			4,747.8	2,150.8	6,898.6	13	5
RESEARCH AND DEVELOPMENT TO BUILD AND SUSTAIN ALASKA'S ECONOMIC GROWTH							
UAF	FOR	Office of Intellectual Property and Commercialization	210.0	50.0	260.0		2
UAF	FOR	Ship Time for Alaska Specific Research	500.0		500.0		
UAF	FBK	Sustaining Alaska's Only High Performance Computing	500.0	250.0	750.0		
Research & Development to sustain Alaska's Economic Growth Total			1,210.0	300.0	1,510.0		2
FY14 High Demand Program Requests			8,464.7	2,538.2	11,002.9	31	7

FY14 High Demand Programs

(GF: \$8,464.7, NGF: \$2,538.2, Total: \$11,002.9)

Student Achievement and Attainment

(GF: \$1,763.3, NGF: \$14.0, Total: \$1,777.3)

- **UAA Mandatory Comprehensive Student Advising**

(GF: \$455.0, NGF: \$0.0, Total: \$455.0)

UAA is committed to increasing the number of degree-seeking students who persist to degree completion and decreasing the time it takes them to do it. Through this funding, UAA will ensure that beginning in FY14, 100% of Alaska Performance Scholarship recipients, 100% of first-time freshmen who graduated from high-school with less than a 2.5 cumulative grade-point-average, and 100% of a pilot first-year cohort (i.e., underprepared students) receive proactive and intrusive academic advising and orientation. Five professional academic advisors for College Advising Centers, plus one college transition advisor for new student orientation, will meet the increased demand for services resulting from UAA's transition to mandatory advising and orientation. The research and literature on college student success is clear; quality academic advising is critical to student success, retention, and degree completion. Academic advising promotes increased student satisfaction, effective career planning, meaningful degree planning and course selection, institutional and academic goal commitment, and increased awareness of support programs and services. Advisors teach students to value the learning process, apply decision-making strategies, put their college experience into perspective, set priorities and evaluate events, develop thinking and learning skills, and make important life choices. These outcomes are directly related to students' rate of retention, which in the end leads to degree completion. The national professional standard for student-to-advisor ratio is 1:300 and five of UAA's advising centers currently exceed that recommendation by more than 150 students.

- **UAA Mandatory Comprehensive Student Advising - Community Campuses**

(GF: \$291.8, NGF: \$0.0, Total: \$291.8)

UAA community campuses seek funding to support new and continuing students as they navigate admission, enrollment, advising and financial aid processes, including directly assisting at-risk and underrepresented populations of students to stay on track for graduation.

Prince William Sound Community College (PWSCC) seeks funding to establish a Native and Rural Student Services Center to aid in the recruitment, support, retention and success of Alaskan Native and rural Alaskan students with culturally relevant approaches, programming, and philosophies within student affairs practices. The coordinator position will contribute to recruitment efforts, design and facilitate cultural programming on and off-campus, establish working relationships with rural Alaskan high school counselors, provide early intervention for students at academic risk and have a presence in student housing. (FY14 request: \$99.8)

Mat-Su College (MSC) requests general funds for a Student Success Advisor position. The Mat-Su campus has grown significantly in recent years, as evidenced by student credit hour growth of 48% since 2006 (currently 30,162 SCHRS in FY12). The campus recognizes its need to supplement services in advising to maintain enrollment growth and to direct additional resources to retention initiatives for targeted populations of students. A Student Success Advisor would provide transitional advising, such as career planning, choosing degree programs, and registering for

FY14 Operating Budget Program Descriptions

courses, for a caseload of approximately 400 new and continuing students. Additionally, this position would monitor enrollment for special populations, including military veterans and their dependents, and work with those in danger of losing their funding due to academic difficulties. (FY14 request: \$76.0)

Kenai Peninsula College Kachemak Bay Campus (KPC-KBC), serving an area population of 14,000, requests their first permanently funded advising position dedicated to providing year-round consistent and comprehensive advising services. Duties will include conducting retention and student success activities, academic and financial aid advising, completing admissions, selecting classes and developing academic plans. The position will significantly strengthen recruitment with the area high schools' graduating seniors, including area Native Alaskan and Russian Old Believer villages. Meeting the current and increasing demand for full-time comprehensive student advising, this position will directly impact student credit hour production, retention, and student success as well as meet a verifiable, accountable and vital function at the KPC-KBC campus. (FY14 request: \$76.0)

96% of Kodiak College students taking the Accuplacer placement exam scored at developmental levels in one or more areas of Reading, Writing or Math. While it is important for all students to receive academic advising, it is critically important for those who are particularly underprepared for college level learning. As a community campus, tenure track faculty with education, training and experience in working with developmental students provide academic advising during nine months of the year. Requested are funds to provide quality advising support services for underprepared students during the summer months while faculty counselors are off contract, closing the readiness gap of current and future students. (FY14 request: \$40.0)

- **UAF Mandatory Comprehensive Student Advising - College of Rural and Community Development**

(GF: \$336.0, NGF: \$14.0, Total: \$350.0)

UAF CRCD campuses deliver place-based courses that allow students to receive training in or near their home community. "Gatekeeper" courses such as Developmental Mathematics and Developmental Science can be offered in a format that allows remedial students to complete their developmental work more quickly and move into a degree program. This project supports three student advisors to be housed at the Bristol Bay Campus, Kuskokwim Campus and CTC. A Research Specialist will also be supported to perform degree audits, so that student advisors can contact non-completing, degree-seeking students to encourage them to complete their degree.

- **UAS Mandatory Comprehensive Student Advising**

(GF: \$104.0, NGF: \$0.0, Total: \$104.0)

The Recruitment and Student Success Coordinator position will raise awareness of, and provide information about educational opportunities in business by building and improving relationships between faculty, staff, current and prospective students, UA advisors, high school counselors and staff, community contacts and industry partners. Strategic goals identified by the Coordinator include improving promotional materials for the School of Management, collaborating with the Admissions office to improve communication with potential students, increase outreach efforts and improve relationships with industry partners, high school and community campus partners through travel and consistent communication and updates, and identify gaps in student retention and devise

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solutions. Through these efforts the School of Management seeks to improve enrollment as well as the overall visibility of the school of the state.

- **UAF STEM Capacity in General Chemistry**

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

Introductory chemistry has become the "bottleneck" course that is slowing down growing enrollments in engineering and life sciences. Funding is requested to hire a full-time instructor to teach additional sections of general chemistry (CHEM 105x and F106x) and to create the "Chemistry Learning Center", which will assist students to do better in general chemistry. The additional instructor and two TA positions will provide for additional capacity in the class and labs, and provide more one-on-one mentoring to help students through these high dropout courses.

- **UAF Enhancing e-Learning**

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

UAF e-Learning and Distance Education is poised to increase offerings of courses and degree programs, but lacks sufficient staff to meet rapidly growing student demand. The request is for an additional instructional designer and a student services manager. Also, additional support for training faculty, including those from rural campuses, in online instruction and technology is needed. Additional capacity investments in e-Learning will increase both enrollment and degree completion. UAF plans to upgrade at least three additional baccalaureate programs fully online in the next two years.

- **UAS Work, Career and Community Engagement**

(GF: \$76.5, NGF: \$0.0, Total: \$76.5)

The concept of community engagement is embedded in UAS' recently adopted mission statement and strategic plan. There are two primary facets to community engagement -- faculty and student participation. For many years UAS has invested a regular portion of each full-time faculty members' workload towards public service. Yet, the institution has not had a similar infrastructure to support student-related community engagement. This budget increment request will help build that capacity. UAS is seeking funding for a Work, Career and Community Engagement Coordinator who will facilitate student participation in academic internships, leadership, service learning, and community engagement activities.

This position will be responsible for focusing efforts at gaining a better understanding of local, state, national, and community civic needs, as well as developing, implementing, and assessing student internships, leadership, service, and other activities directed at meeting those needs. This position will also be responsible for directing the recently developed AL-I leadership program.

Productive Partnerships with Alaska's Schools

(GF: \$743.6, NGF: \$73.4, Total: \$817.0)

- **UAS Teacher Education: Implementing Alaska State Literacy Blueprint**

(GF: \$93.6, NGF: \$23.4, Total: \$117.0)

The State of Alaska adopted the Alaska State Literacy Blueprint in 2011. The Blueprint is a comprehensive program designed to ensure that all children learn how to read and write at a high level; to access, synthesize and evaluate information; and to communicate effectively. Additionally, the blueprint will ensure that all students can meet the rigorous curriculum requirements of the

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Alaska Performance Scholarship. It includes training in instruction and intervention, a comprehensive assessment system, and family and community engagement. This request will fund a Teacher Education faculty focused on reading and literacy to ensure Alaska teachers have the necessary education required to implement the Alaska State Literacy Blueprint.

- **SPS Tech Prep: High Pay Off High School-College Bridging**

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

Since 2007, Tech Prep (Technical Preparation) has singly been the most utilized dual credit bridging program for high school students transitioning to community campuses and the University of Alaska. The program provides high school students the opportunity to take university recognized courses leading to degrees and certificates while still in high school. In FY12 there were 2,097 high school students across the state taking Tech Prep courses at UA. Funding will provide continued coordination of Tech Prep's Plans of Study at the state and campus levels.

- **SPS Alaska Teacher Placement Director**

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

More than 1,000 teachers are recruited for jobs in Alaska each year. Alaska Teacher Placement (ATP) has served as the statewide education job clearinghouse for filling job vacancies in all of Alaska's 54 school districts for more than 30 years. ATP annually hosts major job fairs to recruit teachers within and outside the state. To ensure educator questions are answered promptly, ATP hosts follow-on virtual job fairs, live chats, online forums, Facebook pages, and a YouTube channel. A partnership with statewide school leaders enables ATP to be immediately responsive to district needs. The ATP Job Bank is accessible by district, Alaskan region, and category, enabling candidates to apply for jobs posted anywhere in the state. Detailed information about teaching certification requirements, about living and working in rural and urban schools, and about programs designed to support educators is all available on the ATP website, along with an iCommunity of mentors and experienced teachers willing to lend support. A fulltime ATP director is an essential part of conducting research, maintaining statewide partnerships, and providing leadership in identifying, attracting, and placing highly qualified educators in Alaska districts.

- **UAS Alaska Teacher Education Consortium Support**

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

In partnership with UAA and UAF, the University of Alaska Southeast (UAS) requests non-general fund support to advance the work of the Alaska Teacher Education Consortium, which promotes UA teacher education programs statewide. Quality teacher education for Alaska's schools continues to be one of the UA system's highest priorities. The Consortium met for the first time in 2012. It brings together Alaska's statewide educational leaders and university educators to identify and track shared goals, strategies, and measureable outcomes in teacher education and placement.

- **UAF Sustaining the UA Press**

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

The University of Alaska Press was established in 1967 and is a nonprofit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska—its three main universities (UAA, UAF, and UAS) as well as their satellite campuses— and by extension the entire state of Alaska.

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The UA Press is the only book publisher operating in Alaska that focuses on scholarly and educational books and e-books. Publications cover an expanding range of subject areas for readers of all ages, including politics and history, Alaska Native languages and cultures, and science and natural history. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications of approximately 20 books per year. About 20% of the titles published over the past five years are Alaska Native culture publications and about 52% of the titles published over the past five years are by Alaskan or Alaska Native authors. The Press also disseminates publications by other University of Alaska entities such as the titles published by the Alaska Native Language Center.

Productive Partnerships with Alaska's Public and Private Industries

(GF: \$4,747.8, NGF: \$2,150.8, Total: \$6,898.6)

Fisheries, Seafood and Maritime Initiative (FSMI)

(GF: \$1,100.0, NGF: \$1,100.0, Total: \$2,200.0)

- **Developing Fisheries, Seafood and Maritime Workforce, Research and Outreach Programs**
(GF: \$1,100.0, NGF: \$1,100.0, Total: \$2,200.0)

The Fisheries, Seafood, and Maritime Initiative is bringing state, university, public and private sector leaders together to coordinate a response to the high demand for jobs that exist in these industries today. The Initiative supports the growing critical need of these industries for educated and trained Alaskans to support life-long careers as well as seasonal job opportunities throughout Alaska.

The UA Fisheries, Seafood, and Maritime working group is reviewing MAU education training and research proposals and will have a detailed final recommendation to the President in mid-October for inclusion in the FY14 budget presented to the Board of Regents in November.

Health/Biomedical

(GF: \$1,382.5, NGF: \$433.0, Total: \$1,815.5)

- **UAF Alaska 2+2 Veterinary Medicine Program with Colorado State University**
(GF: \$200.0, NGF: \$243.0, Total: \$443.0)

Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is building a new Department of Veterinary Medicine within the College of Natural Sciences and Mathematics. The foundation of this new program an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University. Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU. This project will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, toxicology, environmental contaminants, emerging disease and the effects of global warming. In FY13, UAF received half of the necessary funding to establish this high-priority program as described (\$200K). This request is for the remaining funding to fully implement the 2+2 program with adequate faculty and support.

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○ **UAA Area Health Education Centers (AHEC)**

(GF: \$400.0, NGF: \$75.0, Total: \$475.0)

The Alaska AHEC system has felt the impact of decreases in federal funding that have already occurred for three Centers and will continue through FY2016. This budget reduction for each of five centers is from \$250k to \$100k per year. The AHEC program office, located at UAA, supports the five AHEC centers (Interior, Yukon Kuskokwim, South Central, Southeast, and Northwest) serving large geographic regions of Alaska, which focus on: developing and sustaining a strong health workforce in Alaska by engaging youth and others to enter health careers; recruiting health students to consider working in rural and underserved areas of the state through clinical rotations in rural areas; and retaining health professionals in rural areas by providing continuing education opportunities. The AHEC system plays an important part in developing the health workforce in the state and works closely with a variety of partners to attract Alaskans into health careers, beginning with courses in UA health programs. Funding for the AHEC system is a key factor in fulfilling the UAA mission as the lead university at UA for health matters and is a high priority of the Alaska Health Workforce Coalition and the Mental Health Trust Authority.

○ **UAA/UAF Joint Doctoral Program in Clinical-Community Psychology**

(GF: \$500.0, NGF: \$40.0, Total: \$540.0)

Mortality rates in Alaska are dominated by behavioral health diseases. The leading causes of death, cancer and heart disease are often highly associated with known patterns of behavior, including alcohol, drug use, diet and physical activity. The next highest causes of death, injuries, suicide, and alcohol related deaths are similarly predicted by known psychological factors. The psychology departments at the University of Alaska Anchorage and the University of Alaska Fairbanks train practitioners and researchers to address Alaska's health needs. The Alaska workforce desperately needs licensed psychologists and other psychological professionals who are able to work in at least three domains: Clinical and Health Intervention, Community and Organization Development, and Applied Research. The Joint UAA-UAF Psychology Ph.D. program requests base funding for 50% of one director position for the Center for Behavioral Health Research and Services (CBHRS) at UAA, and partial funding of business manager and office manager positions, to support administration of this premier research center. CBHRS is entering its 14th year and has grown substantially to an annualized budget of \$3.2M (all from external research grants and contracts) with a staff of nine faculty, nine full-time staff members and ten undergraduate, masters and doctoral students. These research support positions are essential to maintaining the productivity and extramural funding for the program. The Joint UAA-UAF Psychology Ph.D. program is also seeking funding for three Psychology faculty positions for the Fairbanks campus. In order to maintain the recently earned American Psychological Association Accreditation, UAF must employ at least four (FTE) clinically licensed psychologists to provide the UAF clinical training component of the UAA-UAF Joint Ph.D. program in Clinical-Community Psychology. Extensive, high-quality clinical training is essential for graduates to become licensed for clinical practice.

○ **UAA Dietetics and Nutrition Program**

(GF: \$127.5, NGF: \$20.0, Total: \$147.5)

Bachelor's degrees in Dietetics and Nutrition were approved by the UA Board of Regents in September, 2009 in response to urgent industry need. While it was anticipated 25 majors would initially enroll, in actuality 105 majors enrolled in the BS Nutrition in 2011-2012, with 20 additional majors in the Dietetics program. In response to this rapid program growth, an additional faculty position was funded by UAA in FY13. However, the BS Nutrition program remains under

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suspended admissions as the program demand has grown beyond capacity, and general funds are being sought to replace TVEP funding for one faculty position. These degrees round out the Nutrition/Dietetics offerings which previously included a dietetics internship and a fully distance delivered nutrition minor. Dietetics and Nutrition courses support other majors such as Nursing, Med-lab Technology, Radiology, Dental Hygiene and Early Childhood Education. Approximately 500 Nursing majors completed DN courses in 2011.

- **UAA Office of Health Programs Development (OHPD)**

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

The Office of Health Programs Development was established to support the University of Alaska Anchorage's mission as the UAA campus of the UA healthcare/health science statewide system. The responsibilities of the Office include managing health-related policy, planning, development, and advocacy activities for the University of Alaska system, to facilitate, guide and document University of Alaska and University of Alaska Anchorage priorities and plans for health academic programs and research, and to work to obtain funding and other resources required to support plans. OHPD houses the Alaska Center for Rural Health and the Alaska Area Health Education Center (AHEC) program office and support the AHEC Center system in Alaska, serves as the Administrative Core for the Center for Addressing Health Disparities through Research and Education, an exploratory NIH-funded center, and manages special multi-MAU projects. This request will complete the process of filling the gap created by the continued phasing out of federal infrastructure funding.

- **UAF Nursing Program at Bristol Bay**

(GF: \$55.0, NGF: \$55.0, Total: \$110.0)

The University of Alaska Fairbanks Bristol Bay Campus in partnership with the University Of Alaska Anchorage School of Nursing is offering course work toward the completion of an AAS degree in nursing. Students are admitted into the two year program and study through distance delivered lectures, on-site skill labs, and clinical experiences. The end goal of the program is to train individuals to become licensed as registered nurses. Graduates of the AAS Program are prepared to provide direct nursing care to individuals in inpatient and outpatient settings.

There is presently a waiting list for the Bristol Bay Campus Nursing program. Significant investment is being made for additional clinical lab space to help insure quality instruction and a quality learning environment. Producing more nursing graduates will help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

Consolidated Alaska Mining Initiative (CAMI)

(GF: \$1,111.4, NGF: \$347.8, Total: \$1,459.2)

- **SPS Mining Regulatory Training and Certification**

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

Expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining has surpassed MAPTS ability to meet the state's need for: mine safety instruction, new miners, additional faculty, regulatory compliance, and refresher certifications in health, safety, and environmental topics. Funding will support projected growth of simulator training, regulatory compliance, and new miner training. It

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should be noted that the State of Alaska is also supporting significant investment in mine training simulators.

- **UAA Mining/Industry Workforce Production**

(GF: \$200.0, NGF: \$20.0, Total: \$220.0)

UAA's Geology program has partnered with the Mining Industry to produce graduates that are well trained to meet the growing needs of Alaska's resource extraction economy, however, an assessment of industry needs facilitated by the Department of Geology's Community Advisory Board and conversations with mining industry representatives highlighted two important needs. First, more extensive coverage of economic geology, and, second, the need to be more thoroughly grounded in environmental geology. To meet these needs, two tenure track faculty in Geology are requested: one in Economic Geology (to replace temporary funding by industry), and one in Environmental Geology to meet the additional need for trained geologists. Geology is a recent degree at UAA and has grown to a program of over a hundred majors with excellent job placement within the field.

- **UAS Center for Mine Training**

(GF: \$111.4, NGF: \$27.8, Total: \$139.2)

The UAS Center for Mine Training (CMT) was created after receiving a \$300,000 donation from Hecla Greens Creek (HGC) in June of 2011. The UAS Center for Mine Training is becoming an internationally recognized center for training miners with state of the art training aids, faculty, and facilities. The Center works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, including Entry-Level Miner trainings which lead to excellent paying jobs in local mines.

Funding is requested for the Center for Mine Training Director who also serves as an Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which is the first two steps in the career pathway. After these courses, the students enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then the Power Technology Associates of Applied Science (AAS) certificate program with an emphasis in Diesel, all funded by the HGC donation. The Director also operates the Mine Simulator and represents the UAS Center for Mine Training locally, regionally, in state, nationally, and internationally.

- **UAF Mineral Industry Research Laboratory**

(GF: \$300.0, NGF: \$300.0, Total: \$600.0)

Funding is requested to support the UAF Mineral Industry Research Laboratory (MIRL). MIRL plays an important role in furthering the State's mineral industry by providing research support in the areas of mine safety, training and placer mining, mine engineering, and sustainability by assessing the socio-cultural impacts of large mining projects and being familiar with mine environmental impacts and solutions.

Due to budget reductions MIRL's role in the state's mineral industry has diminished. The bright future in state mining, especially in areas like rare earth elements, has created a new opportunity for MIRL to serve the state in several ways, such as 1) be an unbiased Alaska source on mineral projects, 2) assess effectiveness of mine technologies proposed in permit documents, 3) develop

engineering solutions for Alaskan challenges, 4) enhance the mine safety culture, and 5) offer customized training relevant to the mining industry.

Workforce Development

(GF: \$1,153.9, NGF: \$270.0, Total: \$1,423.9)

○ **UAA Alaska Center for Economic Development**

(GF: \$400.0, NGF: \$50.0, Total: \$450.0)

The University of Alaska Center for Economic Development (UACED) is one of 52 University Centers as designated by the U.S. Economic Development Administration. UACED requests funding to support leading the entrepreneurship, innovation and economic development activities of the University of Alaska system. The UACED serves the entire state of Alaska—with special attention focused on rural and largely native Alaskan community areas. Funding will further strengthen cross disciplinary and cross campus collaborations and allow UACED to leverage additional funds through other state, private industry and federal funding sources. Indirectly, UACED leverages approximately \$100 thousand in state funding provided through College of Business and Public Policy (CBPP) into over \$1.1 million in external funding.

A critical component of the proposal is developing systems to more fully engage faculty and students in the work of the UACED. Faculty with interest will be provided opportunities to consult on projects within their fields of interest. Students will be provided greater access to internships and service learning opportunities. Another important component is to enhance the economic stability of rural communities and villages through greater technical assistance and support with community planning, industry sector cluster development and consulting support with feasibility studies, business plans and marketing analysis. Ultimately the goal of these efforts will be to increase the number of new business starts and encourage job creation across the state. This request will provide partial base funding for a UACED director, a Fairbanks CED position, and one support staff for AK SourceLink.

○ **UAF Workforce Development in Construction Trades & Tribal Management - Interior Aleutians Campus**

(GF: \$140.0, NGF: \$90.0, Total: \$230.0)

Interior Aleutians Campus (IAC) is developing an alternative energy emphasis that includes cutting edge applications of technology. This project will support one 0.5 FTE faculty member in Construction Trades Technology and focus on training and education in alternative energy technology and energy efficient building practices to students in rural communities. IAC is also requesting 50% general fund support for one FTE faculty member in Tribal Management (TM). This position will focus on the further development and delivery of credit and non-credit courses in natural resources, geographic information systems (GIS), and transportation within the Tribal Management program. The remaining 50% would be supported through non-general funds. The Tribal Management program is offered in a blend of local on-site and e-Learning venues.

○ **UAA Alaska Small Business Development Center**

(GF: \$418.9, NGF: \$100.0, Total: \$518.9)

The Alaska Small Business Development Center has helped create 88 new businesses and create or retain 333 jobs, counseled approximately 1,000 individuals, and helped these businesses either secure or invest over \$11 million in total capital infusion through traditional SBDC activities. The

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Alaska SBDC is funded by the U. S. Small Business Administration with a 1:1 match from the state and community contributions. As the various programs have grown, the need for additional match funds is required. There are centers throughout Alaska in Anchorage, Bethel, Juneau, Ketchikan, Kenai, and Wasilla as well as the state office in Anchorage. Funding this request will sustain the Juneau center and provide funding to support a Fairbanks center. As new businesses are created, greater opportunities will arise for more members of the communities, strengthening the area and enhancing the university's role in economic development and job creation.

- **UAF Response to High Demand for Accountants**

(GF: \$195.0, NGF: \$30.0, Total: \$225.0)

This request will support a new program within the School of Management (SOM) to meet the substantial and currently unmet demand by small and medium size organizations, for chief accountants and controllers. The demand is forecasted to grow substantially over the next decade as existing accountants retire. The added faculty position will allow the SOM to support the additional Controllershship track with five new courses, while retaining the current specialized accounting AACSB accreditation.

Research and Development to Build and Sustain Alaska's Economic Growth

(GF: \$1,210.0, NGF: \$300.0, Total: \$1,510.0)

- **UAF Office of Intellectual Property and Commercialization**

(GF: \$210.0, NGF: \$50.0, Total: \$260.0)

The newly established Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovative activities and bring the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120M per year in research. Much of this research can lead to products, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would support the newly structured commercialization effort, the critical step needed to translate University research to economic development with a return on investment potential.

- **UAF Ship Time for Alaska Specific Research**

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

In FY13, UAF included university generated funding for on-shore staff support for the Sikuliaq research ship, which becomes operational in 2013 for testing, and moves to scientific operations in 2013-2014. This request is for state funding to support Alaska issue-specific ship time. This provides the State the ability to take the opportunity to direct ship-time for Alaska based-research, student engagement, and community outreach.

- **UAF Sustaining Alaska's Only High Performance Computing**

(GF: \$500.0, NGF: \$250.0, Total: \$750.0)

Since 2011, the Arctic Region Supercomputing Center (ARSC) has embarked on a mission to greatly increase its role in high-end computing and data storage for constituents. Since then, abundant evidence has pointed to the critical role of ARSC for Alaska's own important competitiveness. This request will directly support Alaska's competitiveness in high-tech, big data, and essential research areas such as climate and oceanography, while enhancing the same capability for paying customers.

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There has been increased recognition of the necessary function of campus- and regionally-focused providers of high-end computing and storage. The concept of “campus bridging” refers to the fact that large national resources (notably the National Science Foundation’s XSEDE) are comparatively less effective than regional resources for many purposes. This is because they do not provide much localized support, must be accessed over long-haul networks, and are geared mainly towards elite end users, rather than a broad cross-section of disciplines and levels of user sophistication. ARSC trains and supports this full range of users. Another recent report specifically addressed the importance of regional supercomputing and large-scale storage for university and state competitiveness. Such resources attract and retain outstanding students and faculty, and they amplify external funding.

University of Alaska Revenue Summary
Budget Authority and Actual Revenue by Source FY11-FY13

	Base FY11 Authorized ⁽³⁾	Base FY12 Authorized ⁽³⁾	FY13 Authorized	% Change FY12-FY13	\$ Change FY12-FY13	FY11 Actual	FY12 Preliminary	FY13 Projection	% Change FY12-FY13	\$ Change FY12-FY13
State Appropriations										
General Fund ⁽²⁾	329,979.9	341,097.4	352,632.6		11,535.2	329,979.9	341,096.4	352,632.6		11,536.2
General Fund-One-Time ⁽¹⁾	-	-	250.0		250.0	3,619.2	4,160.0	4,930.0		770.0
General Fund Match	4,777.3	4,777.3	4,777.3		-	4,777.3	4,777.3	4,777.3		-
Technical Vocational Ed.	5,201.9	5,042.6	5,449.1		406.5	4,873.9	5,042.6	5,449.1		406.5
Mental Health Trust	605.8	605.2	605.8		0.6	605.8	605.2	605.8		0.6
State Appr. Subtotal	340,564.9	351,522.5	363,714.8	3.5%	12,192.3	343,856.1	355,681.5	368,394.8	3.6%	12,713.3
Receipt Authority										
Interest Income	4,695.2	4,240.3	4,246.4	0.1%	6.1	241.7	617.6	700.0	13.3%	82.4
Auxiliary Receipts	48,355.4	43,634.0	44,003.8	0.8%	369.8	35,964.0	41,471.3	42,200.0	1.8%	728.7
Student Tuition/Fees (net)	116,278.5	131,085.2	140,494.9	7.2%	9,409.7	116,110.4	124,000.5	132,700.0	7.0%	8,699.5
Indirect Cost Recovery ⁽³⁾	35,243.3	34,833.0	35,728.0	2.6%	895.0	33,736.7	32,402.3	32,900.0	1.5%	497.7
University Receipts	95,747.3	100,284.6	103,362.5	3.1%	3,077.9	78,386.7	73,905.5	76,800.0	3.9%	2,894.5
University Rcpts. Subtotal	300,319.7	314,077.1	327,835.6	4.4%	13,758.5	264,439.5	272,397.2	285,300.0	4.7%	12,902.8
Federal Receipts	132,798.7	137,953.7	147,944.3	7.2%	9,990.6	134,076.7	127,578.1	131,800.0	3.3%	4,221.9
State Inter Agency Rcpts	15,301.1	16,201.1	16,201.1		-	12,524.2	12,383.9	12,600.0	1.7%	216.1
MHTAAR	-	-	1,481.5		1,481.5	1,378.3	1,343.7	1,481.5	10.3%	137.8
CIP Receipts ⁽³⁾	7,630.7	9,530.7	10,530.7	10.5%	1,000.0	9,191.2	10,034.5	10,000.0	-0.3%	(34.5)
UA Intra Agency Receipts	51,521.0	58,121.0	58,121.0		-	54,889.3	55,217.6	56,000.0	1.4%	782.4
Rcpt. Authority Subtotal	507,571.2	535,883.6	562,114.2	4.9%	26,230.6	476,499.2	478,955.0	497,181.5	3.8%	18,226.5
Revenue Total	848,136.1	887,406.1	925,829.0	4.3%	38,422.9	820,355.3	834,636.5	865,576.3	3.7%	30,939.8

1. One-time Items Include: FY11 \$3,080.0 for Utility Cost Increases, \$314.2 UA Anchorage Fixed Costs, \$225.0 UAF Summer Science and Math Camps; FY12 \$3,960.0 for utility cost increases, \$100.0 for UAA's Honors College, \$100.0 for UAF's Honors Program; and FY13 \$4,680.0 (projected) for utility cost increases, and \$250.0 UAA ISER-Alaska Education Policy Research (FY13-FY14 temporary increment).

2. Includes license plate revenue

3. Excludes one-time authorizations necessary to cover actual expenditures.

FY10-FY13 Authorized Budget Trend by MAU/Campus (in thousands of \$)

MAU/Campus	FY10 BOR Authorized			FY11 BOR Authorized			FY12 BOR Authorized			FY13 BOR Authorized		
	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds
Systemwide Components Summary												
Reduct's & Addt's	3,632.0		3,632.0	2,752.8	28,213.3	30,966.1	5,493.3	23,696.5	29,189.8	454.8	27,696.5	28,151.3
Total SW BRA	3,632.0		3,632.0	2,752.8	28,213.3	30,966.1	5,493.3	23,696.5	29,189.8	454.8	27,696.5	28,151.3
Statewide Programs & Services												
Statewide Services	14,669.8	21,176.1	35,845.9	15,242.8	21,237.5	36,480.3	15,558.8	21,084.1	36,642.9	16,002.5	23,432.9	39,435.4
Office Info. Tech.	10,476.6	8,642.1	19,118.7	11,111.2	8,690.2	19,801.4	11,247.9	9,049.6	20,297.5	11,371.0	9,218.0	20,589.0
System Education & Outreach	2,890.3	8,012.6	10,902.9	2,919.1	7,949.5	10,868.6	2,970.3	7,989.1	10,959.4	3,002.3	10,551.9	13,554.2
Total SPS	28,036.7	37,830.8	65,867.5	29,273.1	37,877.2	67,150.3	29,777.0	38,122.8	67,899.8	30,375.8	43,202.8	73,578.6
University of Alaska Anchorage												
Anchorage Campus	103,206.6	139,762.3	242,968.9	106,696.6	140,456.7	247,153.3	109,916.0	153,637.1	263,553.1	113,212.5	154,935.8	268,148.3
Small Business Development Ctr	807.2	80.0	887.2	807.2	1,834.0	2,641.2	807.2	1,834.0	2,641.2	807.2	1,834.0	2,641.2
Kenai Peninsula College	6,555.9	5,191.5	11,747.4	6,775.7	5,175.1	11,950.8	6,969.0	5,290.1	12,259.1	7,480.9	5,524.7	13,005.6
Kodiak College	2,753.0	1,556.5	4,309.5	2,802.8	1,551.2	4,354.0	2,890.8	1,581.5	4,472.3	2,927.0	1,627.3	4,554.3
Mat-Su College	4,527.1	4,642.5	9,169.6	4,557.5	4,603.8	9,161.3	4,809.1	4,694.6	9,503.7	4,911.4	4,814.7	9,726.1
Prince Wm Snd Comm. College	3,166.0	3,902.1	7,068.1	3,342.6	3,678.3	7,020.9	3,520.4	3,749.1	7,269.5	3,633.8	3,835.8	7,469.6
Total UAA	121,015.8	155,134.9	276,150.7	124,982.4	157,299.1	282,281.5	128,912.5	170,786.4	299,698.9	132,972.8	172,572.3	305,545.1
University of Alaska Fairbanks												
Fairbanks Campus	105,426.5	126,572.0	231,998.5	111,700.2	129,411.3	241,111.5	114,617.3	137,577.5	252,194.8	120,013.2	142,517.5	262,530.7
Fairbanks Org. Res.	21,587.9	116,869.8	138,457.7	21,357.8	115,553.5	136,911.3	21,606.2	112,673.9	134,280.1	22,672.8	115,460.1	138,132.9
Coop. Ext. Service	4,349.9	5,911.1	10,261.0	4,644.2	5,848.8	10,493.0	4,756.8	5,774.2	10,531.0	5,062.3	5,644.3	10,706.6
Bristol Bay Campus	1,349.4	2,255.8	3,605.2	1,406.6	2,244.3	3,650.9	1,487.4	2,274.8	3,762.2	1,531.3	2,328.6	3,859.9
Chukchi Campus	948.7	1,109.4	2,058.1	972.1	1,276.3	2,248.4	1,017.5	1,293.1	2,310.6	1,049.0	1,320.9	2,369.9
Interior-Aleut. Campus	1,714.5	3,395.8	5,110.3	1,919.0	3,355.7	5,274.7	1,928.6	3,641.2	5,569.8	2,018.7	3,708.1	5,726.8
Kuskokwim Campus	2,893.4	3,304.0	6,197.4	3,224.8	3,261.1	6,485.9	3,250.3	3,316.8	6,567.1	3,356.6	3,391.3	6,747.9
Northwest Campus	1,783.7	1,131.0	2,914.7	1,773.6	1,122.5	2,896.1	1,813.3	1,201.2	3,014.5	1,852.7	1,244.6	3,097.3
Col. of Rural & Comm. Dev.	5,518.2	7,871.1	13,389.3	5,743.9	7,772.7	13,516.6	6,078.6	7,775.0	13,853.6	6,332.0	7,922.1	14,254.1
UAF Comm. & Tech. College	6,298.3	6,412.9	12,711.2	6,100.9	6,150.2	12,251.1	6,282.2	6,539.3	12,821.5	6,467.2	6,729.1	13,196.3
Total UAF	151,870.5	274,832.9	426,703.4	158,843.1	275,996.4	434,839.5	162,838.2	282,067.0	444,905.2	170,355.8	290,266.6	460,622.4
University of Alaska Southeast												
Juneau Campus	21,519.9	20,603.2	42,123.1	22,146.1	20,709.3	42,855.4	22,468.2	20,581.0	43,049.2	22,908.3	21,054.8	43,963.1
Ketchikan Campus	2,753.4	2,222.6	4,976.0	2,791.0	2,206.8	4,997.8	2,770.4	2,759.0	5,529.4	2,999.9	2,813.3	5,813.2
Sitka Campus	3,030.3	4,355.9	7,386.2	3,067.6	4,228.0	7,295.6	3,423.5	4,367.4	7,790.9	3,647.4	4,507.9	8,155.3
Total UAS	27,303.6	27,181.7	54,485.3	28,004.7	27,144.1	55,148.8	28,662.1	27,707.4	56,369.5	29,555.6	28,376.0	57,931.6
Total University	331,858.6	494,980.3	826,838.9	343,856.1	526,530.1	870,386.2	355,683.1	542,380.1	898,063.2	363,714.8	562,114.2	925,829.0

UNIVERSITY OF ALASKA

FY14 OPERATING BUDGET DEVELOPMENT GUIDELINES

INTRODUCTION

UA began its strategic direction efforts, “Shaping Alaska’s Future 2017,” in the summer of 2011. Over the last 6 months, over 80 listening sessions have been conducted with students, faculty, staff, business leaders and employers, elected officials, alumni, donors, K-12 partners and community members to discuss how the UA System can become more productive and aligned with the priorities of students, employers and the people of the state. With the listening sessions complete, UA will begin the content assessment phase through identifying the inputs and ideas that came from the listening sessions. Once complete, Shaping Alaska’s Future 2017 will provide the budget framework for the next five years to 2017 (UA’s 100th anniversary).

For FY14, it is expected that the Governor will continue his strategy to “hold-the-line” on budget requests for all state agencies, including the university. The Legislature has also signaled intentions to slow the growth of all state operating expenditures. With the state’s emphasis on reducing growth, UA’s Strategic Direction Initiative (SDI) which is currently underway, and the program funding received in FY13, the request level for new programs is expected to be limited in FY14.

During FY14, the University’s focus will continue to be on:

- Streamlined efforts in transferring of credits
- Improving student access to e-learning
- Initiatives to improve program completion rates (including student advising services)
- Selective growth and cost containment for high-demand program areas:
 - Engineering
 - Fisheries
 - Mining
 - Teacher education
 - Health/biomedical
 - Workforce Development
 - Research – applied and basic research should have a strong focus on Alaska issues
- Limit new programs without corresponding offsets
- Generate savings opportunities through administrative and programmatic restructuring and realignment

PROGRAM PRIORITIES

The budget aligns with and supports the highest priorities of our students, employers, and we believe aligns well with legislative intent. It focuses on:

- Initiatives to help more students graduate (sooner) and contribute to Alaska’s economy (faster)
- Support for training and education in Alaska’s high-demand jobs.

- Research that tackles pressing Alaskan and National issues that UA is uniquely positioned to address, and that have the potential to attract high interest and create a source of alternative revenue

Educational output priorities for the University will not change significantly.

- Enhance college readiness and student success. Continue emphasis on efficient student enrollment, advising, retention, and timely completion at all levels.
- Prepare Alaskans for the State's high-demand jobs
- Win more competitive research grants and create commercial value from UA intellectual property spin offs

As usual we will continue our efforts to align with public service, conduct outreach, increase development, and pursue engagement efforts. International opportunities will be discontinued at Statewide and encouraged at all three MAUs.

FIXED COSTS

Fixed Costs/Administrative Requests will be developed using system wide standards. Information Technology (IT) and business process improvement initiatives will be vetted through the Information Technology Executive Council (ITEC) and System-wide Administrative Leadership Team (SALT). As part of the fixed cost review process, each MAU will follow the new approval plan for any new facilities.

PERFORMANCE FUNDING POOL

Each MAU will control the distribution of its FY14 performance funding pool, to be used in support of performance-related strategies. One percent of general funds are the expected funding pool size, although annual circumstances will dictate the exact amount chosen by the MAU for internal reallocation. In the FY14 budget and planning process, MAU performance evaluation and reporting requirements are based on the State of Alaska's requirements. As the Strategic Direction Initiative continues, additional metrics will be developed to support the SDI areas of focus.

BUDGET ASSUMPTIONS

The budget will be developed using the following assumptions:

- Enrollment will increase slightly
- Externally funded research activity will be flat to slightly down
- Indirect Costs Recovery (ICR) will be flat to slightly down
- Tuition rates will be modest, at best
- Regionally comparative compensation increases for staff and faculty
- FY14 PERS and TRS retirement system employer contribution rates will remain at the FY13 levels (12.56% TRS, and 22.00% PERS), FY14 ORP-Tier 1 rate remaining the same as FY13 (14%)
- Healthcare costs will continue to increase until alternatives can be agreed to by employees

FY14 BUDGET TIMELINE

Below are key dates in the FY14 budget development process. BOR identifies dates for which the Board of Regents will be involved.

June

- BOR - FY13 Operating and Capital Budget Acceptance
- BOR - FY13 Operating and Capital Budget Distribution Plans Approval
- BOR - FY13 Natural Resources Fund Budget Allocation Approval
- BOR - FY13 Student Government Budget Approval

July

- Initial discussions with the Governor's Office of Management and Budget (OMB) and Legislative Finance Division on FY14 program themes, fixed costs and capital budget needs
- FY14 MAU Operating Budget Requests submitted to Statewide Budget Office including: extraordinary fixed cost increases, new facility operating costs, priority program descriptions, expected non-state funding source(s), revenue estimates by source, and savings claims
- FY14 MAU Performance Assessments submitted to Statewide Institutional Research and Analysis via State of Alaska website
- FY14 MAU Capital Budget Requests submitted to Statewide Budget Office

August

- FY14 MAU deferred maintenance lists submitted to Statewide Budget Office
- List of expected leased properties and any projects needing potential debt financing
- FY14 budget meeting of the University of Alaska leadership to present and review MAU budget request priorities (to include a presentation by each Chancellor on the expected outcomes in FY13 and a general discussion of their 3-5 year planning horizon)

September

- BOR - First Review of FY14 Operating and Capital Budgets, and Capital Improvement Plan
- Formal budget meeting with Governor's Office of Management and Budget (OMB)

November

- BOR - FY14 Operating and Capital Budget Request Approval
- BOR - FY14 Capital Improvement Plan Approval
- Submit Board of Regents' FY14 Operating and Capital Budgets to the Governor's Office of Management and Budget (OMB)

MEMORANDUM

STATE OF ALASKA
Office of the Governor
Office of Management and Budget

To: Pat Gamble, University of Alaska
Ted Leonard, AIDEA
Sara Fisher-Goad, Alaska Energy Authority
Ray Riutta, Alaska Seafood Marketing Institute
T.W. Patch, Regulatory Commission of Alaska
Craig Campbell, Alaska Aerospace Corporation
Mike Burns, Alaska Permanent Fund Corporation
Jeff Jessee, Alaska Mental Health Trust
Dan Fauske, Alaska Housing Finance Corporation
Diane Barrans, AK Commission on Postsecondary
Education
Administrative Services Directors

Date: August 1, 2012

From:  Karen J. Rehfeld
Director

Subject: FY2014 Preliminary
Budget Discussions

As you know, Governor Parnell is committed to maintaining budget discipline, holding the line on new positions and programs, and limiting budget growth. With uncertainties in the global economy and less revenue forecast for FY2014, spending less and saving more for the future, while investing in infrastructure to grow Alaska's economy will continue to be our administration's focus as we develop the FY2014 budget.

The following information is provided to assist you in preparing for the upcoming budget discussions, including a draft agenda. Please feel free to adjust the agenda as needed. Your help in bringing forward proposals for efficiencies and savings in the budget is appreciated. Agencies should discuss potential items for inclusion in the language section of the budget bills. Any proposed legislation with budget impacts should also be discussed during these preliminary meetings.

Agencies have done a very good job of managing their budgets to the available funding levels over the past several years which has resulted in greatly reduced supplemental requests. Please be prepared to discuss areas in the FY2013 budget that may be a potential supplemental item.

Agency Preparation - Using the performance framework to describe the budget is a powerful tool for the administration to demonstrate to the public where funds are being invested and what services Alaskans receive as a result.

Operating

- Agencies are asked to prepare the following scenarios for discussion during the Heads Up Meetings. For each scenario, be prepared to talk about the impact on your mission and core services. They are:
 - **Hold the Line Budget** – OMB will allocate funding for statewide priorities, including salary increases and retirement system unfunded liability. There will be NO other State funded increases in agency budgets. Do not propose adding positions in this scenario. Please be prepared to discuss the impact on service delivery with no additional funding in the next fiscal year.

- **Baseline** – Please be prepared to discuss increases that may be necessary to maintain the current level of services to Alaskans.
- **New Initiatives or Program Expansion** – it is unlikely that there will be funding in FY2014 for new initiatives or to expand existing programs unless funding is essential to address service delivery issues or the administration's priorities. Departments are encouraged to limit requests for additional funding and to prioritize requests. Please be prepared to provide the following information in advocating for a specific funding request:
 - What is the department's current capacity?
 - How is the program doing based on current data and trends?
 - Why does the department need the change in the budget?
 - What results for Alaskans do we expect from the proposed change?
 - What other agencies may be impacted and how has your agency coordinated with others?

Capital

- With less revenue forecast for FY2014, departments should focus on:
 - Projects that leverage other funds (GF Match)
 - A reasonable listing of projects in priority order. Do not bring the whole universe!
 - Please provide a status on currently authorized capital funding for your department: what has, or has not, been spent, any funds available for reappropriation, or funding that should lapse to the general fund.
- **Deferred Maintenance**
 - The FY2014 Deferred Maintenance (DM) package is year four of the Governor's five-year initiative. Departments have been asked to provide detailed information on project completion, facility condition improvements, funds expended and funds remaining from existing appropriations.
 - Please provide a status report on DM projects at the Heads Up Meeting.

Federal Funding

Please analyze federal budget authorization and flag where federal impacts are likely; funding levels and timing, for discussion at the meeting.

Heads Up Meetings

The individual agency meetings to discuss your preliminary FY2014 budget recommendations are scheduled between September 4 -28. The "Heads Up" Meetings will originate in the Juneau Governor's Office Conference Room and will include Governor's Office Staff, OMB Analysts, and anyone you choose to bring from your agency. Video-teleconferencing from the Anchorage and Fairbanks Governor's office will also be available.

Attached is the assigned date and time of your Heads Up Meeting. If you have questions about the schedule, please contact Lynn Castle at 465-4660.

Memorandum, FY2014 Preliminary Budget Discussions
August 1, 2012
Page 3 of 3

I look forward to working with you on the budget. If you have any questions, please call me or your OMB Analyst.

Attachments:
FY2014 Budget Heads Up Meeting DRAFT AGENDA
FY2014 September Heads Up Meeting Schedule

cc: Governor's Special Assistants
OMB Staff

FY2014 Budget Heads Up Meeting

DRAFT AGENDA

To make the best use of our limited time during the September Heads Up Meetings, the following is provided for planning purposes:

Order	Agenda Item	Estimated time (adjust as necessary)
I.	Performance Report	15 minutes
II.	Potential FY 2013 Supplemental Items	15 minutes
III..	Long Range Plan – What “Big Rocks” are looming out there? What potential problems do you see? Federal funding issues/reductions?	15 minutes
IV.	Operating Budget <ul style="list-style-type: none">• Hold the Line Budget• Baseline• New Initiatives	30 minutes
V.	Capital/Deferred Maintenance Budget	30 minutes
VI.	Proposed Policy, Regulatory, and/or Statutory changes Savings/Efficiencies	15 minutes

Please highlight areas where your responsibilities overlap with other agencies and any challenges or opportunities as a result.

Agencies should not submit official documents but we expect you to work from ABS change record reports in order to provide sufficient detail in your presentation, including funding sources and new positions, that OMB can use to analyze and prepare reports for the Budget Review Team.

If you have any questions, please contact your OMB Analyst.

FY2014 Budget Heads Up Meetings – Schedule

September 4 – 28, 2012

These meetings will originate in the Juneau Governor's office conference room. Video-teleconferencing from the Anchorage and Fairbanks Governor's office will also be available. These meetings include the Budget Review Team, Commissioners and agency personnel, special assistants, and the Office of Management and Budget staff.

Teleconference, GCI call-in # 1-800-315-6338 CODE: 2014#

Tuesday, September 4

9 – 10 AM AHFC
10-11 AM In-State Gasline
1 – 3 PM ENERGY (AEA and AHFC)

Wednesday, September 5

9 – 11 AM DNR
1 – 2 PM DNR Gasline (DNR and Revenue)

Thursday, September 6

9 – 11 AM Labor
1 – 3 PM Open

Friday, September 7

9 – 11 AM Postsecondary Education
1 – 3 PM Education

Monday, September 10

9 – 11 AM Public Safety
1 – 3 PM Corrections

Tuesday, September 11

9 – 11 AM Law
1 – 3 PM Health & Social Services
3 – 4 PM AK Mental Health Trust

Wednesday, September 12

9 – 11 AM Open
1 – 3 PM Administration

Thursday, September 13

9 – 11 AM AK Permanent Fund Corp
1 – 3 PM Revenue

FY2014 Budget Heads Up Meetings – Schedule
September 4 – 28, 2012

Monday, September 24

9 – 11 AM ASMI/RCA

1 – 3 PM Environmental Conservation

Tuesday, September 25

9 – 11 AM Transportation

1 – 3 PM Fish and Game

Wednesday, September 26

10:30 – 12:30 University

1:30 – 3:30 DVSA (H&SS, LAW, DPS, DOC, EDU)

Thursday, September 27

9 – 11 AM AIDEA and AEA

1 – 3 PM DCCED and ABC Board

Friday, September 28

9 – 11 AM DMVA

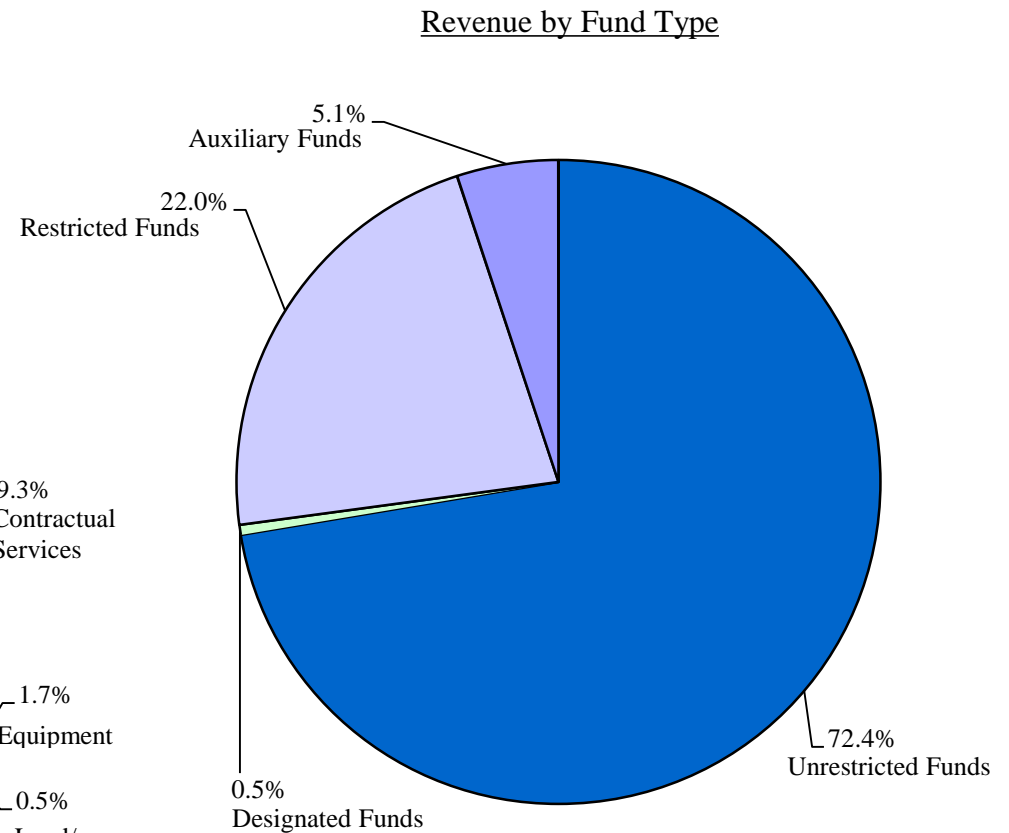
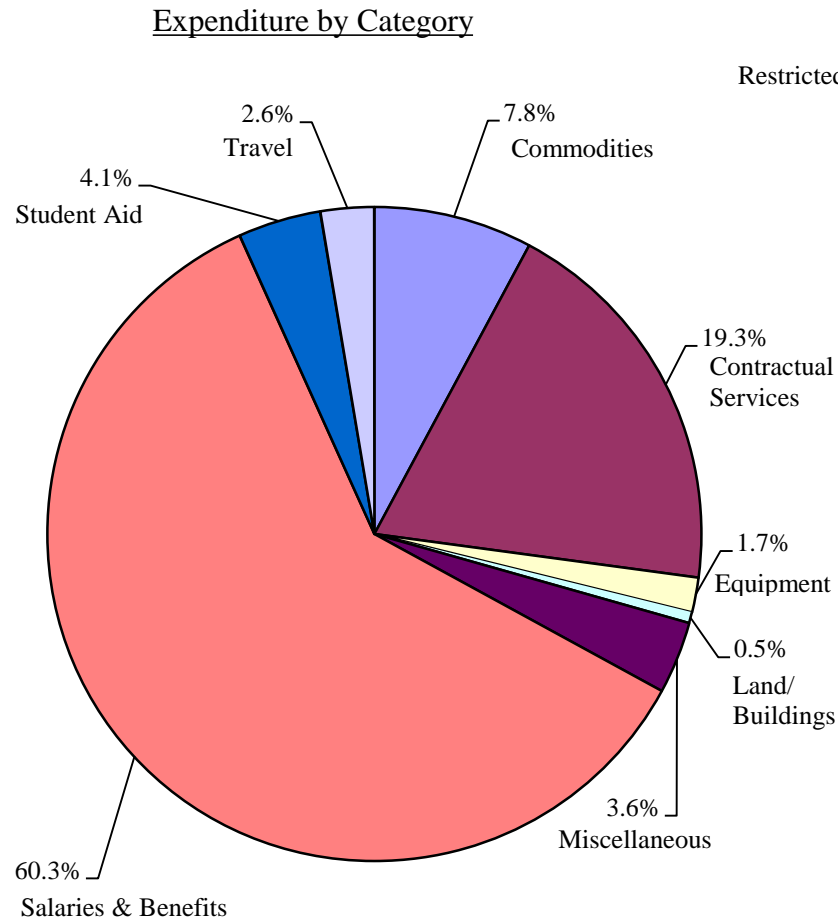
1 – 2 PM Aerospace

References

University of Alaska

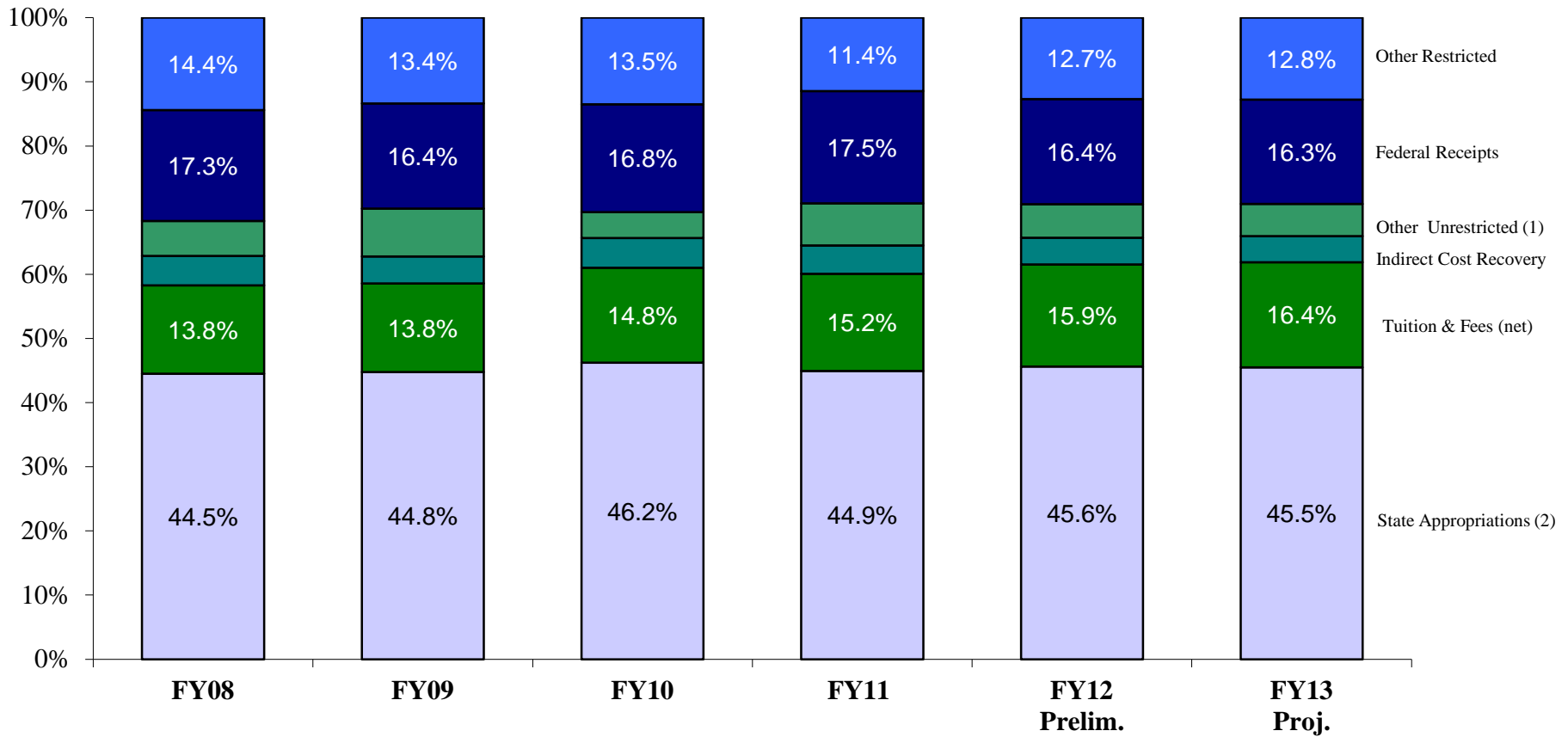
Expenditure by Category and Revenue by Fund Type

FY12 preliminary



Unrestricted Funds	\$603.9
Restricted Funds	183.9
Designated Funds	4.2
Auxiliary Funds	<u>42.5</u>
Sub-Total	834.5
UA Intra-Agency (UAIAR)	<u>(55.2)</u>
Total (in millions)	\$779.3

University of Alaska Revenue by Source FY08-FY11, FY12-FY13 est.



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the rest of the publication.

2. State Appropriation includes one-time funding for utility cost increases: FY08 \$4,957.9; FY09 \$4,840.0.; FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; and FY13 \$4,680.0 (estimate).

University of Alaska - FY13 High Priority Program Requests by Category

UA BOR Budget						Proposed Distribution			
MAU/Program Title						State Approp.	Rcpt. Auth.	Total PFT ⁽¹⁾	
FY12 One-time Funded Priority Programs to Base									
UAA	ANC	Honors College	100.0	15.0	115.0	100.0	15.0	115.0	
UAF	FBK	Honors Program	100.0		100.0	100.0		100.0	
FY12 One-time Funded Priority Programs to Base Total						200.0	15.0	215.0	-
New Initiatives to Improve Graduation Rates									
UAA	ANC	Advising Students for Performance Success	354.9	190.0	544.9	354.9	190.0	544.9	4
UAA	ANC	AK Native Science/Engineering Prgm Staff	271.0		271.0	271.0		271.0	
UAF	FBK	Advising Students for Performance Success	600.0	273.2	873.2	600.0	273.2	873.2	8
UAF	FBK	Development/Alumni Activity	150.0	150.0	300.0				
UAS	JUN	Advising Students for Performance Success	87.3	37.7	125.0	87.3	37.7	125.0	1
New Initiatives to Improve Graduation Rates Total						1,463.2	650.9	2,114.1	13
Response to State High-Demand Jobs									
Engineering									
UAF	FBK	Engineering Retention and Graduation	400.0	400.0	800.0	400.0	400.0	800.0	3
Engineering Sub-total						400.0	400.0	800.0	3
Health/Bio-Med									
UAA	ANC	Grad. Nursing Faculty/Family Nurse Pract.	389.9	40.0	429.9	389.9	40.0	429.9	3
UAA	ANC	INBRE Cellular Developmental Biologist	100.0	20.0	120.0				
UAA	ANC	Physical Therapy Careers	350.0	40.0	390.0	350.0	40.0	390.0	1
UAF	FBK	Alaska Veterinary Program Partnership	400.0	443.1	843.1	200.0	200.0	400.0	2
Health/Bio-Med Sub-total						1,239.9	543.1	1,783.0	6
Teacher Education									
UAA	ANC	ISER-Alaska Education Policy Research ⁽²⁾	250.0		250.0	250.0		250.0	
UAS	JUN	Elem. Ed. Faculty with a Literacy Focus	90.1	22.9	113.0				
Teacher Education Sub-total						340.1	22.9	363.0	-
Workforce Development									
UAA	KPC	Process Tech. Jobs for Resource Development	375.0	94.0	469.0	375.0	94.0	469.0	2
UAF	CRCD	Early Childhood Program Support	144.0		144.0	144.0		144.0	
UAS	SIT	Alaska Technical Assistance Center Director	145.1	50.0	195.1	145.1	50.0	195.1	
UAS	KET	Fisheries Technology Faculty	85.0		85.0	85.0		85.0	
SPS	SW	Tech Prep High Sch to Coll. Bridge Prgm.	350.0		350.0				
Workforce Development Sub-total						1,099.1	144.0	1,243.1	2
Response to State High-Demand Jobs Total						3,079.1	1,110.0	4,189.1	11
Alaska Research, Economic Development, Intellectual Property									
UAF	FOR	Commercialization of Univ. Intell. Prop.	210.0	140.0	350.0				
UAF	FBK	Indigenous Studies PhD and Alaska Native Knowledge Network	250.0	46.6	296.6	250.0	46.6	296.6	2
UAF	FOR	High Performance Computing	500.0	226.4	726.4				
UAF	FOR	Preservation of Alaska's Art and Culture	285.0	178.9	463.9				
UAF	FOR	Resilience and Climate Adaptation Prgm.	300.0	472.6	772.6	300.0	472.6	772.6	
UAF	FBK	Sikuliaq On-shore Staff Support		547.2	547.2		547.2	547.2	
AK Research, Economic Development, Intellectual Prop. Total						1,545.0	1,611.7	3,156.7	2
Legislative Priority Programs for UA									
UAF	CES	Future Farmers of America and 4-H Programs				250.0	750.0	1,000.0	
UAA	ANC	Alaska Moving Image Preservation Association (AMIPA) Operations				175.0		175.0	
UAF	FBK	AK Air Nat'l Guard Scholarship Program				80.0		80.0	
UAS	KET	Marine Transportation Program				85.0		85.0	
UAS	JUN	Honors Program				80.6	20.0	100.6	
Legislative Priority Programs for UA Total						670.6	770.0	1,440.6	-
FY13 High Priority Program Sustainment						6,287.3	3,387.6	9,674.9	26

(1) Permanent Full Time Positions

(2) FY13-FY14 temporary increment with intent language



UNIVERSITY
of ALASKA

Many Traditions One Alaska

First Review of FY14 Capital Budget
and 10-Year Capital Improvement Plan

Board of Regents
September 27-28, 2012
Juneau, Alaska

Prepared by Statewide Planning & Budget
450-8191

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University of Alaska
Proposed FY14 Capital Budget Request and
10-Year Capital Improvement Plan
Introduction

Presented within are the proposed FY14 Capital Budget Request and the 10-Year Capital Improvement Plan. The goal of the Board of Regents' University of Alaska FY14-FY23 Capital Improvement Plan (CIP) is to guide decision making that ensures the necessary facilities, equipment, and infrastructure are in place to support the direction of the university system as prescribed in the UA Academic Master Plan and in alignment with the Strategic Direction Initiative (SDI). This extended capital forecast also allows for consideration of the associated annual operating costs that may be incurred.

The capital budget presents the top priority projects for FY14 and the short-, mid-, and long-term capital improvement goals of the University. These top priority projects require state funding of approximately \$234 million. The recommended request includes the highest priority needs required to continue the sustainment funding plan for University of Alaska facilities. Funding requests include Deferred Maintenance (DM), Annual Renewal and Repurposing (R&R), additional funding for further DM backlog reduction and funding to complete the UA Engineering Buildings. Funding is also requested to support research important to Alaska. Priority projects included in the Proposed FY14 Capital Budget Request are summarized below and full descriptions begin on page 38.

- UA's FY14 Deferred Maintenance request of \$37.5 million will continue to address the maintenance backlog, and will be the fourth year of the Governor's 5-year plan to reduce the State's DM backlog. The highest priority DM and R&R projects at the main campuses are the UAA Beatrice McDonald Building in Anchorage, UAF Cogen Heating Plant Required Upgrades to Maintain Service in Fairbanks, and the UAS Auke Lake Way Campus Entry Improvements and Road Realignment in Juneau. The DM and R&R funding distribution plan is included on page 58 and is based on the adjusted value and age of the individual campus facilities.
- Annual Renewal and Repurposing (R&R) Requirement funding of \$50 million is approximately 2.5% of the UA's facilities adjusted value. Fully funding annual R&R is necessary to prevent adding to the maintenance and R&R backlog. The University is also considering pursuing legislation for a University Building Fund (UBF) that will model the State's Alaska Public Building Fund. The legislation would include a fiscal note to establish base state appropriation funding for the UBF.
- Additional DM Backlog Reduction request of \$75 million is necessary in order to continue to reduce the UA's DM and R&R backlog closer to 12% of the adjusted value of the UA's facilities by FY18. This level of DM will minimize the expenditures for emergency response maintenance which is more expensive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis.

- New Construction (New Starts) funding is requested to complete the UA Engineering Buildings at UAA and UAF. Priority new construction requests that have already received some planning funds are included in the 10-year capital improvement plan for consideration in future capital budget requests, while other short-term projects are still to be decided (TBD) The 10-year capital improvement plan is included on page 37.
- Planning and Design funding requests are not included in the FY14 budget request. Projects to be included in the short-term of the 10-year capital improvement plan will be determined based on a Mission Area Analysis (MAA) and a Statement of Need (SON) provided by the MAUs. Additional planning and new construction projects for the mid- and long-term planning horizons will be determined based on support of academic and strategic goals.
- Research for Alaska includes funding to support research efforts that address critical state needs in the areas of salmon production and decline, energy alternatives and policy, Arctic oil spill response, and enhancing resource maps of Alaska.

University of Alaska
Proposed FY14 Capital Budget Request
(in thousands of \$)

	State Approp.	Receipt Auth.	Fiscal Note Legislation	Total
Deferred Maintenance (DM) and Renewal and Repurposing (R&R)	37,500.0			37,500.0
<i>UAA Main Campus</i>	9,105.0			9,105.0
<i>UAA - Community Campuses</i>	1,879.0			1,879.0
<i>UAF Main Campus</i>	22,161.0			22,161.0
<i>UAF - Community Campuses</i>	970.0			970.0
<i>UAS Main and Community Campuses</i>	2,771.0			2,771.0
<i>UA - Statewide</i>	614.0			614.0
 Annual Renewal & Repurposing Requirement			50,000.0	50,000.0
 Additional DM Backlog Reduction	75,000.0			75,000.0
<i>UAF Cogen Power Plant</i>	22,000.0			22,000.0
<i>UAS Hendrickson Remodel and Renovation</i>	3,600.0			3,600.0
<i>DM Projects Statewide</i>	49,400.0			49,400.0
 New Construction (New Starts)				
UA Engineering Building Completion	108,900.0	10,000.0		118,900.0
UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4		1,300.0		1,300.0
 Research for Alaska				
UAF Chinook Alaska Salmon Production and Decline	3,100.0	6,200.0		9,300.0
UAF Partnership to Develop Statewide Energy Solutions	5,500.0	3,000.0		8,500.0
<i>Energy Technology Testing and Development</i>	3,500.0	3,000.0		6,500.0
<i>Energy Analysis</i>	1,000.0			1,000.0
<i>Comprehensive Fossil Fuel Research</i>	1,000.0			1,000.0
UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center	1,500.0	2,000.0		3,500.0
UAF Enhance Base Maps for Alaska Resources	1,900.0			1,900.0
 Other Capital Requests				
SW Replace Wide Area Network Components	500.0			500.0
 Total FY14 Proposed Capital Budget	233,900.0	22,500.0	50,000.0	306,400.0

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

	FY14			State Appropriations			
	State Approp.	Receipt Auth.	Fiscal Note Legislation	Total	Short-Term FY15-FY16	Mid-Term FY17-FY18	Long-Term FY19-FY23
Deferred Maintenance (DM) and Renewal and Repurposing (R&R)							
Facilities Maintenance	37,500.0			37,500.0	37,500.0		
Modernize Classrooms					10,000.0	10,000.0	25,000.0
Annual Renewal & Repurposing Requirement ¹			50,000.0	50,000.0			
Additional DM Backlog Reduction				75,000.0	120,000.0	90,000.0	
UAF Cogen Power Plant				22,000.0			
UAS Hendrickson Remodel and Renovation				3,600.0			
DM Projects Systemwide				49,400.0			
New Construction (New Starts) ²					TBD	160,000.0	400,000.0
Academic Facilities							
UA Engineering Building Completion (UAA and UAF) (UAF - \$10M in UAR) ³	108,900.0	10,000.0		118,900.0			
UAA Health Sciences Ph. II/Parking Structure and Ped. Bridge to Main Campus ⁴					12,000.0	109,000.0	
Research Facilities							
UAF Energy Technology Facility (\$14M in UAR)					11,000.0		
Student Life (Housing), Support, and Other Facilities							
UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4		1,300.0		1,300.0			
UAF P3 Campus Housing Project (\$35M in UAR)					30,000.0		
UAS Student Housing Phase II (\$1.0M in previous UAR)					6,250.0		
Infrastructure							
UAF Cogen Power Plant					175,000.0		
Planning and Design ²					TBD	16,000.0	40,000.0
Research for Alaska							
UAF Chinook Alaska Salmon Production & Decline	3,100.0	6,200.0		9,300.0			
UAF Partnership to Develop Statewide Energy Solutions	5,500.0	3,000.0		8,500.0	5,000.0		
Energy Technology Testing and Development	3,500.0	3,000.0		6,500.0	1,000.0		
Energy Analysis	1,000.0			1,000.0	2,000.0		
Comprehensive Fossil Fuel Research	1,000.0			1,000.0	2,000.0		
UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center	1,500.0	2,000.0		3,500.0	500.0		
UAF Enhance Base Maps for Alaska Resources	1,900.0			1,900.0	1,050.0		
Other							
SW Replace Wide Area Network (UA Core Network) Components	500.0			500.0	600.0		
	233,900.0	22,500.0	50,000.0	306,400.0	408,400.0	385,000.0	465,000.0

¹ Annual Requirement for R&R may also be considered as part of the building fund through the operating budget (estimate for buildings 15 years and newer \$10M)

² Additional planning and new construction projects for the out-years will be determined based on the support of academic and strategic goals and the MAA/SON

³ Includes new construction, known renovations to accommodate programmatic change and associated infrastructure costs

⁴ The first year of this capital request is for planning and design

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

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

FY14 (GF: \$37,500.0, Total: \$37,500.0)

FY15-FY16 (GF: \$37,500.0, Total: \$37,500.0)

This request is the fourth year of the Governor's \$100 million per year commitment to the reduction of the State's deferred maintenance. This portion has been assigned to UA in the past based on the square footage of the State's facilities, excluding roads.

Annual Renewal & Repurposing Requirement

FY14 (GF: \$50,000.0, Total: \$50,000.0)

Annual Renewal and Repurposing (R&R) Requirement funding of \$50 million is approximately 2.5% of the UA's facilities adjusted value. Fully funding annual R&R is necessary to prevent adding to the maintenance and R&R backlog. The University is also considering pursuing legislation for a University Building Fund (UBF) that will model the State's Alaska Public Building Fund. The legislation would include a fiscal note to establish base state appropriation funding for the UBF.

Additional DM Backlog Reduction

FY14 (GF: \$75,000.0, Total: \$75,000.0)

FY15-FY18 (GF: \$210,000.0, Total: \$210,000.0)

An additional DM backlog reduction request of \$75 million is also essential in order to actually reduce the current UA DM and R&R backlog to approximately 12% of the adjusted value of UA's facilities by FY18. Holding to this acceptable level of DM will minimize the unprogrammed need for using maintenance dollars to handle emergency response maintenance on DM projects which is more expensive than performing preventive maintenance, routine maintenance, and capital reinvestment on a planned basis. This additional DM backlog will be able to fund, or partially fund, large deferred maintenance projects like UAF's Cogen Power Plant for \$22M (project description on page 41) and UAS Hendrickson Remodel and Renovation for \$3.6M (project description on page 55).

UA New Construction

UAA Engineering Building Completion

FY14 (GF: \$60,600.0, Total: \$60,600.0)

The School of Engineering spent over \$500K in FY10 for the use of temporary facilities including; two 1,000 gsf portable buildings located north of the Engineering building; rental of a warehouse off campus for use as a design studio; and the temporary reallocation of the University Lake Building (ULB) Annex for Engineering program needs. The State of Alaska moved out of the ULB Annex space in late July 2009 and it was intended for University Police and IT system backup to occupy this space. These dispersed on and off campus facilities of about 14K gsf help meet the current program needs, but are extremely inefficient for effective program delivery and still are substantially less than peer institutions.

UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years now at nearly 1,000 students. New baccalaureate

FY14 Capital Budget Request Project Descriptions

engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is currently undersized. The selected site for the new building is directly south of the Bookstore and would connect with the new Health Science Building across Providence Drive. The site selected for the parking garage is north of the existing Engineering Building and will require the realignment of Mallard Lane into its existing right of way.

UAF Engineering Building Completion

FY14 (GF: \$48,300.0, NGF: \$10,000.0, Total: \$58,300.0)

The University of Alaska Fairbanks responding to the 100% increase in student enrollment and graduation of baccalaureate trained engineers called for in the University of Alaska Statewide Engineering Expansion Initiative is proposing a new UAF Engineering Facility at the Fairbanks campus. The proposed new UAF Engineering Facility responds to the initiative to graduate more engineering students, enhances the student experience for engineering students and other students campus wide with a visible and interactive learning environment, integrates UAF's successful engineering research and graduate programs, and addresses critical classroom needs. The proposed facility of 116,900 gross square feet (gsf) is ideally situated adjacent to the existing Duckering Building currently housing the College of Engineering and Mines (CEM) and provides the opportunity to complete Cornerstone Plaza with an attractive and functional focal point at the far side of the UAF main campus. The new facility will have five floors blending with surrounding buildings while standing out as a new and exciting campus destination. In addition, the new facility maintains full connectivity to the existing Duckering building and programs and connects to the nearby Bunnell Building. Duckering will still require renovations to approximately 23,000 gsf to provide a functional connection with the new building and to allow efficient use to better serve the needs of the engineering program.

UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4

FY14 (NGF: \$1,300.0, Total: \$1,300.0)

FY15-FY16 (NGF: \$2,000.0 Total: \$2,000.0)

In 2008, Chancellor Rogers' Transition Team identified the need to create a more sustainable campus at UAF. Since then the Office of Sustainability was created as a partnership between the Chancellor's Office and the UAF student body with this as a shared goal. This housing project will further the goal of sustainability at UAF through a partnership with the Cold Climate Housing Research Center's (CCHRC) Sustainable Northern Communities program. Each phase will construct four houses to accommodate 16 students. The houses are designed to test sustainable, durable, healthy, and cost effective building technologies for people living in the Circumpolar North.

Research for Alaska

UAF Chinook Alaska Salmon Production and Decline (supports the Fisheries, Seafood and Maritime Initiative)

FY14 (GF: \$3,100.0, NGF: \$6,200.0, Total: \$9,300.0)

Chinook salmon support important subsistence, personal use, commercial, and recreational fisheries in Alaska. However, recruitment of Chinook salmon has been highly variable throughout Alaskan drainages over the last century. Recruitment failures, coupled with poor markets for wild salmon, have caused severe economic hardship for Alaskan residents, particularly in the Yukon-Kuskokwim drainages. Continued concern over Chinook salmon returns in the Yukon River, particularly related to meeting escapement goals to Canadian tributaries up-river, indicate that fishery restrictions and closures will be frequent in the future. As a result, biologists, managers, and stakeholders all seek to better understand the factors affecting Chinook salmon returns in Alaskan waters. Our current limited understanding of annual variations in abundance of Chinook salmon comes in part from a discontinuous time series of data that is generated from subsistence harvest estimates, in-river commercial catch and effort data, test fishery catch rates, tributary weir counts, counts of spawning salmon made from aerial surveys, and mark-recapture estimates of abundance. Accordingly, researchers trying to understand the mechanisms that regulate variation of Chinook salmon abundance in Alaska drainages have been hindered by not having a reliable time series of data on the number of fish returning each year to spawn or the impacts of variations in biotic and abiotic factors on abundance, growth, and survival. Therefore, addressing this information gap is a critical step in developing a better understanding of the causes for the recent declines in Alaska Chinook salmon stocks.

UAF Partnership to Develop Statewide Energy Solutions

FY14 (GF: \$5,500.0, NGF: \$3,000.0, Total: \$8,500.0)

FY15-FY16 (GF: \$5,000.0, Total: \$5,000.0)

The University of Alaska Fairbanks has significant capabilities to assist the State of Alaska, Alaska communities, and Alaska industries in making informed decisions about energy technology, analysis, and development. The University of Alaska Fairbanks can serve as a neutral information broker to impartially assess a wide range of potential energy options from numerous perspectives. This will inform Alaska's decision makers, industries, businesses, and residents who seek to develop and use Alaska's energy resources. As leaders in multidisciplinary energy research, the University of Alaska Fairbanks can provide key stakeholders with a trusted, multidisciplinary source of analysis, research, and technology development. Additionally, the university can leverage resources through an extensive national and international research network including national laboratories other universities, and private non-profit organizations.

UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center

FY14 (GF: \$1,500.0, NGF: \$2,000.0 Total: \$3,500.0)

FY15-FY16 (GF: \$500.0, Total: \$500.0)

UAF is building a Center for Oil Spill Prevention and Preparedness in the Arctic by focusing the subject matter experts across the University on research applicable to Arctic oil spills. UAF is partnering with State and Federal agencies, industry, and other academic institutions to support wise decision-making concerning Arctic oil spill response and prevention by working to fill gaps in existing knowledge.

UAF Enhance Base Maps for Alaska Resources

FY14 (GF: \$1,900.0, Total: \$1,900.0)

FY15-FY16 (GF: \$1,050.0, Total: \$1,050.0)

Alaska's Statewide Digital Mapping Initiative (SDMI) is an interagency program producing updated high-resolution imagery and elevation model data for the entire state. The base imagery and elevation mapping program is well underway, with a new, high resolution satellite image of the entire state to be complete in 2014. Elevation mapping statewide is projected to be complete within the decade. This proposed effort will be directed at providing much needed information critical for assessment and potential development of Alaska's resources. Increased capability to monitor and document land surface conditions and characteristics will improve the ability to detect and respond to the changing environment, assess resources, and plan new development. Such monitoring is particularly needed in regions of rapid change, such as in areas changed by wildfires, along coast lines, near glaciers and in zones of rapidly degrading permafrost.

Other Capital Budget Request

SW Replace Wide Area Network (UA Core Network) Components

FY14 (GF: \$500.0, Total: \$500.0)

FY15-FY16 (GF: \$600.0, Total: \$600.0)

The existing routing hardware used to interconnect UAA, UAF, and UAS is rapidly approaching the end of its life and will not support the growing bandwidth demands of the University. This will replace this aging technology with state of the industry routing hardware and software.

10-Year Capital Improvement Plan Projects (FY15-FY23)

UAF Cogen Power Plant

FY14 (GF: \$22,000.0, Total: \$22,000.0)

FY15-FY16 (GF: \$175,000.0, Total: \$175,000.0)

The 2006 Utilities Development Plan identified the preferred option for providing current and future energy (electric and building heat) as replacing and expanding the current coal fired combined heat and power (CHP) plant. New efficient coal boilers represent the lowest life cycle cost as well as the lowest carbon footprint of the options explored. The existing coal boilers and steam turbine have reached the end of their useful life and need to be replaced prior to experiencing a catastrophic failure. The campus energy needs have also grown to the point where purchases of power from GVEA and use of oil have significantly increased UAF's energy costs. A new efficient plant will decrease annual operating costs.

UAA Health Sciences Phase II Building, Parking Structure, and Bridge to Campus

FY15-FY16 (GF: \$12,000.0, Total: \$12,000.0) - *Planning*

FY17-FY18 (GF: \$109,000.0, Total: \$109,000.0)

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

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

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

This project was identified in the 2003-2013 timeframe of the 2004 UAA Master Plan as amended in February 2009. It is in keeping with the UA Strategic Plan goals of student success, educational quality, faculty and staff strength, and responsiveness to state needs, technology and facility development.

UAF Energy Technology Facility

FY15-FY16 (GF: \$11,000.0, NGF: \$14,000.0 Total: \$25,000.0)

In April 2008, UAF launched the Alaska Center for Energy and Power (ACEP), a new research unit to investigate energy options for the state. ACEP builds upon years of energy research organized under the Arctic Energy Technology Development Laboratory. ACEP is part of the Institute of Northern Engineering, the research branch of the College of Engineering and Mines. Although its administrative home is UAF, ACEP integrates energy research across University of Alaska campuses and the state. ACEP's mission is to meet state, industry and federal demand for applied energy research to lower energy costs throughout Alaska, and to develop economic opportunities for the state, its residents and industries.

For ACEP to help meet the demand for applied energy research in Alaska, it is crucial that the program have designated space to conduct research, testing and demonstration. ACEP must also

have space where public and private entities can interact with the university. With its present distribution across campus, there is no central location that brings the university and the community together around energy solutions. In addition, the lack of appropriate space also makes it challenging to hire and retain the type of world-class researchers needed to meet ACEP's long-term program goals.

UAF P3 Campus Housing Project

FY15-FY16 (GF: \$30,000.0, NGF: \$35,000.0 Total: \$65,000.0)

As part of the Student Life: Transforming the UAF Experience project, UAF proposes to construct a student dining facility addition and new student housing units. The housing will be the first phase in a plan to increase the quality and quantity of on campus housing stock. The first phase, consisting of the dining addition, and a 90-bed dormitory, will be constructed between April 2013 and August 2014. The second phase, consisting of the remainder of the housing, will begin construction approximately in the spring of 2014.

UAS Student Housing Phase II

FY15-FY16 (GF: \$6,250.0, Total: \$6,250.0)

In UAS's Strategic and Assessment Plan, July 1, 2010 to June 30, 2017, the University's leadership identified the expansion of freshman student housing as an overarching strategy; an action that will move the institution toward its vision in light of the institution's mission, values, and core themes. This strategy will impact most the institution's ability to meet its metrics related to the core theme of student success. Student success requires an investment in academic support and student services that facilitate student access and completion of educational goals. Freshmen students in particular, as they make the transition from living at home to being in college are more likely to experience difficulties. They require additional support and a first-year experience that provides instruction, leadership opportunities, and social activities geared toward ensuring their success and retention.

The Juneau campus goal is to provide a residential opportunity for 50% of first-time freshman. This currently exceeds the capacity of Banfield Hall (84 beds) and together with our projections of near-term demand indicates the need for approximately 120 beds. UAS has doubled the number of first time freshman between 2007 and 2010 (223 from 104).

The lack of affordable and on-campus housing erects barriers to access for many rural Alaskans to higher education. During the 2010 Fall Semester, new freshman representing thirty-six Alaskan communities resided in Banfield Hall. Many of these students were from rural communities located in the Interior and Southeast Alaska. These students choose UAS because of its quality academic programs, size, and supportive atmosphere. Forcing first-year students off campus deprives them of a critical network of academic and community support they need to succeed.

University of Alaska
FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
by MAU State Appropriations (in thousands of \$)

Project Name	DM	R&R	Total
UAA Main Campus			
Beatrice McDonald Building Renewal	3,531.9	3,531.9	7,063.7
Campus Building Envelope & Roof Replacement	1,000.0		1,000.0
Campus Mechanical/Electrical/HVAC Upgrades	500.0		500.0
Campus Roads, Curbs and Sidewalks	200.0		200.0
EM1 and EM2 Mechanical	1,345.0		1,345.0
MAC Housing Renewal	1,500.0	1,500.0	3,000.0
Classroom, Office & Lecture Hall Lighting Upgrades	100.0		100.0
Building Automation System Renewal	100.0		100.0
Campus Wayfinding		100.0	100.0
Emergency Generator Upgrades/Replacements	100.0		100.0
Fire Alarm Panel Upgrades	200.0		200.0
Electrical Feeder/Panel Upgrade	200.0		200.0
Elevator Safety/Code Upgrades	400.0		400.0
UAA Main Campus Total	9,176.9	5,131.9	14,308.7
UAA Community Campus			
KPC Kenai River Campus Goodrich, Brockel, and Ward Buildings Renovations to Accommodate Programmatic Change	500.0	977.5	1,477.5
Kodiak College Campus Renewal	1,598.4	1,600.0	3,198.4
PWSCC Campus Renewal	2,018.0	2,018.0	4,036.0
Mat-Su Renovation of Machetanz Hall & Snodgrass Hall		250.0	250.0
UAA Community Campus	4,116.4	4,845.5	8,961.9
UAA Deferred Maintenance and Renewal & Repurposing Total	13,293.3	9,977.4	23,270.6
UAF Main Campus			
Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections Phase 3	2,000.0		2,000.0
Critical Electrical Distribution Phase 3	6,550.0		6,550.0
Fairbanks Campus Main Waste Line Repairs		2,000.0	2,000.0
Fairbanks Main Campus Wide Roof Replacement		1,000.0	1,000.0
West Ridge Facilities Deferred Maintenance and Revitalization	4,000.0		4,000.0
West Ridge Storage (Museum)	5,000.0		5,000.0
Fine Arts Vapor Barrier	2,800.0		2,800.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms		1,900.0	1,900.0
Elevator Scheduled Upgrading and Replacement		500.0	500.0
Lower Campus Renovations to Accommodate Programmatic Change per 2010 Masterplan	1,250.0		1,250.0
Patty Center Revitalization	1,000.0		1,000.0
Campus Infrastructure: Roads, Sidewalks, Curbs, Gutters, and Ramps		750.0	750.0
Campus Wide Fire Alarm Survey		500.0	500.0
Salisbury Theater Renovation	2,100.0		2,100.0
Tilly Commons DM and Repurpose	2,000.0		2,000.0
Student Services Renewal – Wood Center Student Union		3,250.0	3,250.0
UAF Main Campus Total	26,700.0	9,900.0	36,600.0

University of Alaska
FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
by MAU State Appropriations (in thousands of \$)

Project Name	DM	R&R	Total
UAF Community Campus			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	900.0		900.0
UAF Community Campus Total	900.0		900.0
UAF Deferred Maintenance and Renewal & Repurposing Total	27,600.0	9,900.0	37,500.0
UAS Main Campus			
Auke Lake Way Campus Entry Improvements & Road Realignment	144.5	755.5	900.0
Hendrickson Remodel and Renovation	2,020.5	1,579.5	3,600.0
Bill Ray Center Remodel	1,750.0	1,750.0	3,500.0
UAS Deferred Maintenance and Renewal & Repurposing Total	3,915.0	4,085.0	8,000.0
Statewide			
Butrovich Building Repairs (\$1.2M in University Receipts)	1,800.0		1,800.0
Statewide Deferred Maintenance and Renewal & Repurposing Total	1,800.0		1,800.0
UA Priority DM and R&R Total	46,608.2	23,962.4	70,570.6
Additional DM and R&R			
UAA Main Campus	170,104.0	129,032.6	299,136.6
UAA Community Campus	18,387.4	10,921.2	29,308.6
UAF Main Campus	485,439.1	259,247.9	744,687.0
UAF Community Campus	18,479.0	15,913.8	34,392.8
UAS Main Campus	4,915.1	217.7	5,132.7
Statewide	15,571.0		15,571.0
UA System Additional DM and R&R Total	712,895.7	415,333.1	1,128,228.8
UA DM and R&R Grand Total	759,503.9	439,295.5	1,198,799.4

UAA Main Campus Deferred Maintenance and Renewal & Repurposing

Beatrice McDonald Building Renewal

FY14 (GF: \$7,063.7, Total: \$7,063.7)

Beatrice McDonald Hall (BMH) was built in 1970. The building is currently in significant need of mechanical, electrical and architectural improvements and replacements. Most of the building technologies constructed in the building are over forty years old and are at the end of their useful lifespan. Current laboratory furniture and fixtures are in disrepair and not up to date with educational standards.

When the Integrated Science Building (ISB) opened in 2009, many of the functions housed in the Science Building moved to ISB. Upon these vacancies, the Science Building began a 3 year renovation plan spanning from May 2010—April 2013. This in turn has opened up space for functions currently in BMH to move into the Science Building. New tenants recently moving to BMH as a result of departments moving to the Science Building are Environment & Natural Resources Institute (ENRI) and Alaska Natural Heritage Program (ANHP). At this time it is difficult for these departments to comfortably integrate into the building because of space constraints.

Campus Building Envelope & Roof Replacement

FY14 (GF: \$1,000.0, Total: \$1,000.0)

FY15-FY19 (GF: \$5,000.0, Total: \$5,000.0)

New roof systems improve building efficiencies and protect the building. The Anchorage campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007. The project will also address other building envelope issues.

Campus Mechanical/Electrical/HVAC Upgrades

FY14 (GF: \$500.0, Total: \$500.0)

FY15-FY19 (GF: \$2,500.0, Total: \$2,500.0)

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

Campus Roads, Curbs and Sidewalks

FY14 (GF: \$200.0, Total: \$200.0)

FY15-FY19 (GF: \$1,000.0, Total: \$1,000.0)

The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction,

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The aviation technology parking lot is dirt and needs to be replaced with asphalt. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

EM1 and EM2 Mechanical

FY14 (GF: \$1,345.0, Total: \$1,345.0)

FY15-FY19 (GF: \$1,345.0, Total: \$1,345.0)

The Energy Modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The Energy Module boilers, pumps and piping systems are over 30 years old and 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.

MAC Housing Renewal

FY14 (GF: \$3,000.0, Total: \$3,000.0)

FY15-FY19 (GF: \$4,700.0, Total: \$4,700.0)

MAC Housing was built in 1985 and is now over 22 years old. While the housing auxiliary takes care of maintenance, repair and minor renewal with auxiliary funds, major renewal projects are beyond the reach of the auxiliary operating budget and fund balance. The scope of this project includes major renewal items such as boilers, bathroom showers, electrical and IT upgrades, bathroom exhaust systems, kitchen and bathroom casework, finishes, and building siding, roof replacement and complete the stairwell replacement. The work will be phased to be accomplished over a multi-year period.

Classroom, Office & Lecture Hall Lighting Upgrades

FY14 (GF: \$100.0, Total: \$100.0)

FY15-FY19 (GF: \$500.0, Total: \$500.0)

Many classrooms and lecture halls currently utilize surface mount or strip mount direct distribution lighting systems. Some of these use magnetic ballasts with a T12 lamps, which are being phased out. Retrofitting to a direct/indirect system using electronically ballasted systems with T8 lamps requires on average about one half to one third the number of fixtures for the same level of light. In addition, a teacher control center would provide the instructor with the ability to control the light levels in reference to the teaching environment. A control of audio/visual light levels allows the students to see video presentations while still having enough light to take notes. Currently, the lights need to be turned off for viewing presentations, making it difficult for students to take notes during presentations. Occupancy sensors turn lights off after 10 minutes of inactivity to prevent energy waste of lights being left on. The teacher control center has a one hour override setting for use during test periods to prevent false offs.

Transitioning into this lighting system will result in a significant energy savings with an average payback of five years.

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

Several pilot classrooms have already been retrofitted with this system with excellent results and positive feedback from faculty and students.

Building Automation System Renewal

FY14 (GF: \$100.0, Total: \$100.0)

FY15-FY19 (GF: \$500.0, Total: \$500.0)

Over the past 20 years there have been extensive technological advances in building environmental systems. These advances allow for better control of air quality and heating/cooling control as compared to the original pneumatic controls that were installed in these buildings. Going from maintenance-intensive pneumatic controls to modern direct digital controls saves the university both energy usage and maintenance costs. This request will provide upgrades for approximately 10 buildings.

Campus Wayfinding

FY14 (GF: \$100.0, Total: \$100.0)

FY15-FY19 (GF: \$500.0, Total: \$500.0)

Initial implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center and selected exterior campus signs. Additional funding is being requested to continue implementation of interior and exterior building signage, pedestrian wayfinding kiosks and other plan elements.

Emergency Generator Upgrades/Replacements

FY14 (GF: \$100.0, Total: \$100.0)

FY15-FY19 (GF: \$500.0, Total: \$500.0)

UAA Anchorage campus has multiple generators and above ground storage tanks in locations around campus. The generators provide limited backup service to the critical building systems. The generators are old and have spent 10-15 years exposed to the weather. The generators are a variety of sizes and types. Few have automatic transfer switching (ATS), which means someone needs to come on campus to turn them on. This project would standardize equipment type, install ATSS, consolidate the number of generators, and connect buildings not currently connected. The project would also validate what building systems should be powered in an emergency. This would be a multi-year project.

Fire Alarm Panel Upgrades

FY14 (GF: \$200.0, Total: \$200.0)

FY15-FY19 (GF: \$1,000.0, Total: \$1,000.0)

This is a campus-wide project to replace obsolete and non-compatible fire panels and associated systems. The new systems will meet current code requirements and be adaptable to meet future code requirements.

Electrical Feeder/Panel Upgrade

FY14 (GF: \$200.0, Total: \$200.0)

FY15-FY19 (GF: \$1,000.0, Total: \$1,000.0)

The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of safety offered by today's technology. Replacement components of the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the demands created by increasing enrollment and expanding curriculum.

Elevator Safety/Code Upgrades

FY14 (GF: \$400.0, Total: \$400.0)

FY15-FY19 (GF: \$2,000.0, Total: \$2,000.0)

UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators in 17 buildings were identified as needing upgrades to meet ADA, code and safety requirements. These repairs, upgrades and reconditions. The upgrades are critical to improved reliability of the lifts and will improve the mechanical and electrical components of the elevator for safety and energy efficiency.

All elevators and lifts consist of common components. Due to the age of the elevators, condition, or changes in code requirements, many of the elevators require upgrades in order to come into compliance. UAA's modernization program addresses the ADA, code, life safety and maintenance needs of the elevators identified in a recent condition analysis. Routine maintenance and minor renewal items for the UAA elevator inventory are being addressed with campus operating/M&R funds.

UAA Community Campus Deferred Maintenance and Renewal & Repurposing

KPC Kenai River Campus Goodrich, Brockel, and Ward Buildings Renovations to Accommodate Programmatic Change

FY14 (GF: \$1,477.5, Total: \$1,477.5)

The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward building.

The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renewed since original construction.

Kodiak College Campus Renewal

FY14 (GF: \$3,198.4, Total: \$3,198.4)

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The exteriors are painted wood siding that is being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY11, FY12, and FY13 additional funding was allocated and used to continue the most urgent repairs to the buildings.

In FY14, additional funding is requested to cover the FY12 Energy Audit recommendations.

PWSCC Campus Renewal

FY14 (GF: \$4,036.0, Total: \$4,036.0)

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

Mat-Su Renovation of Machetanz Hall & Snodgrass Hall

FY14 (GF: \$250.0, Total: \$250.0)

With the construction in FY13 of the new paramedic and nursing facility as part of the GO bond initiative, the prior space these programs occupied will need to be renovated to their new usage for the College's needs. The former nursing area will be renovation into a general purpose classroom and one faculty office. The present paramedic area will become a general purpose classroom and 3 faculty offices by our preliminary planning. The college presently is short on faculty office space and classrooms for key times. This project will enable the conversion of these spaces on an expedited basis.

UAF Main Campus Deferred Maintenance Renewal & Repuposing

Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections (Ph3)

FY14 (GF: \$2,000.0, Total: \$2,000.0)

FY15-FY19 (GF: \$37,770.0, Total: \$37,770.0)

The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF Main Campus. The heating plant renewal items will include the steam and electrical system and water system. The items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the primary objective of this project.

Critical Electrical Distribution Phase 3

FY14 (GF: \$6,550.0, Total: \$6,550.0)

FY15-FY19 (GF: \$3,125.0, Total: \$3,125.0)

The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and \$29.6M has already been appropriated in past years (2005-2013).

Fairbanks Campus Main Waste Line Repairs

FY14 (GF: \$2,000.0, Total: \$2,000.0)

FY15-FY19 (GF: \$10,000.0, Total: \$10,000.0)

Much of the sanitary and storm sewer main piping on campus is original woodstove or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

Fairbanks Main Campus Wide Roof Replacement

FY14 (GF: \$1,000.0, Total: \$1,000.0)

FY15-FY19 (GF: \$5,000.0, Total: \$5,000.0)

UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

West Ridge Facilities Deferred Maintenance and Revitalization

FY14 (GF: \$4,000.0, Total: \$4,000.0)

FY15-FY19 (GF: \$40,350.0, Total: \$40,350.0)

The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irving 1/2, Elvey, O'Neill, and Arctic Health building serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day the research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries.

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

The first phase of the project will provide a road map on how to effectively and efficiently address deferred maintenance and functional obsolescence in these facilities. A program of renovations will be developed to ensure the University is addressing the needs of the buildings in a timely manner and in such a way as to enhance the space for the existing programs on West Ridge.

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

West Ridge Storage (Museum)

FY14 (GF: \$5,000.0, Total: \$5,000.0)

This project will provide archival storage to support the University of Alaska Museum of North and West Ridge research.

Fine Arts Vapor Barrier

FY14 (GF: \$2,800.0, Total: \$2,800.0)

The Fine Arts Complex has experienced moisture damage from seasonal condensation since its construction in 1968. Recently with the addition of humidification to the music wing in 2002 that damage has increased in severity and each winter an inordinate amount of ice buildup now occurs in the exterior wall system. The lack of a continuous vapor barrier has been shown to be the primary cause of this damage.

ADA Compliance Campus Wide: Elevators, Ramps, and Restrooms

FY14 (GF: \$1,900.0, Total: \$1,900.0)

FY15-FY19 (GF: \$7,419.0, Total: \$7,419.0)

The Campus Wide ADA Guidelines Compliance project is an ongoing effort to bring UAF and associated community campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes, replacing drinking fountains, and modifying stairwell handrails.

Elevator Scheduled Upgrading and Replacement

FY14 (GF: \$500.0, Total: \$500.0)

FY15-FY19 (GF: \$2,500.0, Total: \$2,500.0)

UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems.

Lower Campus Renovations to Accommodate Programmatic Change per 2010 Masterplan

FY14 (GF: \$1,250.0, Total: \$1,250.0)

FY15-FY19 (GF: \$12,450.0, Total: \$12,450.0)

Many classrooms on the Fairbanks campus do not meet the needs of today's students. This project will update and renovate classrooms to make them more conducive learning environments including soundproofing, renovating vacant and underutilized spaces, and renovating spaces vacated by moves to new West Ridge facilities.

Patty Center Revitalization

FY14 (GF: \$1,000.0, Total: \$1,000.0)

FY15-FY19 (GF: \$19,856.0, Total: \$19,856.0)

Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 47-year-old facility. The facility must be upgraded to meet basic competition standards.

Campus Infrastructure: Roads, Sidewalks, Curbs, Gutters, and Ramps

FY14 (GF: \$750.0, Total: \$750.0)

FY15-FY19 (GF: \$3,750.0, Total: \$3,750.0)

The UAF Fairbanks campus is connected by a series of small roads that were constructed nearly 40 years ago when the student population and vehicle traffic was only a fraction of what it is today. Whether it is building access, road pavement, or student drop off locations, there are inadequate and aged pedestrian and vehicular facilities all over the campus.

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

In addition to multiple sidewalks, curbs, gutters and ramps improvements, this project will complete the northern link of Tanana Loop and the roundabout on Tanana Drive. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

Campus Wide Fire Alarm Survey

FY14 (GF: \$500.0, Total: \$500.0)

FY15-FY19 (GF: \$2,500.0, Total: \$2,500.0)

The Campus Wide Fire Alarm Survey project corrects existing code deficiencies for fire and life safety as well as major code violations and citations. These upgrades address code violations for inadequate sprinkler coverage, limited smoke and heat detection as well as the lack of ADA notification with horns and strobes.

Siemens Pyrotronics MXL Fire Alarm system is the most recent Fire Alarm system used on UAF campus. This is an intelligent panel system suitable for large facilities. Not all UAF buildings have been upgraded to this system. Buildings that need to be upgraded are: AFES Farm, Cutler Apartments, Elvey, Walsh, Fire Hall, Environmental Health & Safety, and U-Park. To determine which buildings would be upgraded first would be to prioritize risk assessment. Buildings with sleeping quarters would be first priority, then property value assessment.

Network Command Center (NCC). The MXL Fire Alarm & Detection system in each building is connected to one node at the UAF Dispatch Center. The NCC system is to be upgraded to fiber beginning with Life Sciences. A plan needs to be developed to replace the existing NCC system with fiber. Prioritize by risk assessment.

Salisbury Theater Renovation

FY14 (GF: \$2,100.0, Total: \$2,100.0)

Lee H. Salisbury, for many years, was the sole faculty member of the University's speech and drama program. He is also credited with playing a pivotal role in securing support for the theater on campus. The Lee H. Salisbury Theater was built in 1969 and dedicated in 1970 as the Fine Arts Theater. The theater seats 430 in steep, sloped seating and has a hydraulic orchestra pit.

FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Project Descriptions

When it was originally constructed, the theater had a state-of-the-art sound system, computerized lighting, and was hailed as the best equipped collegiate theater on the West Coast.

Regardless of post construction improvements, the theater wing is relatively antiquated and is in disrepair. In essence, little has been done since it was originally constructed in the late 1960's. Facility issues include the deterioration of mechanical and electrical systems, fly system, curtain system and seating, deficiencies in spatial adjacency, and spatial relationship.

Tilly Commons DM and Repurpose

FY14 (GF: \$2,000.0, Total: \$2,000.0)

FY15-FY19 (GF: \$9,000.0, Total: \$9,000.0)

In order to provide friendly and functional customer service to the UAF community, Lola Tilly Commons will be renovated for use as a One Stop Building for students, faculty, staff, and visitors. Given the location and accessibility of Lola Tilly Commons, it would be an excellent location for this type of front-end student services (admissions, registration, financial aid, fee payment). This relocation of existing services to the Commons would have the added advantage of creating vacated space in the center of campus for academic and administrative functions, particularly in the Gruening Building.

Student Services Renewal – Wood Center Student Union

FY14 (GF: \$3,250.0, Total: \$3,250.0)

FY15-FY19 (GF: \$8,750.0, Total: \$8,750.0)

The Wood Center has the advantages of a central campus location, the draw of some food service outlets, and very high levels of pedestrian traffic. Despite these advantages, Wood Center does not function as a “campus center” that attracts students in the evenings or on weekends or whenever they have spare time during the day. While there are areas within the building that are “destinations” for students, including the Pub and the bowling alley, the building as a whole is not a draw for students, even those who live on campus. Renewal work in the Wood Center will include renovation of existing spaces to allocate room for the consolidation of programs serving UAF students.

UAF Community Campus Deferred Maintenance and Renewal & Repurposing

Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2

FY14 (GF: \$900.0, Total: \$900.0)

FY15-FY19 (GF: \$6,900.0, Total: \$6,900.0)

Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

UAS Main Campus Deferred Maintenance and Renewal & Repurposing

Auke Lake Way Campus Entry Improvements & Road Realignment

FY14 (GF: \$900.0, Total: \$900.0)

FY15-FY19 (GF: \$750.0, Total: \$750.0)

The 2003 UAS Campus Masterplan recommends 1) the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and 2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. The entrance from Glacier Highway cannot be improved. The road is a state right-of-way, across Federal land, with significant environmental constraints due to the Auke Lake drainage being directly adjacent. The existing roadway is too narrow to add even a sidewalk to the two existing narrow driving lanes.

Hendrickson Remodel and Renovation

FY14 (GF: \$3,600.0, Total: \$3,600.0)

The first floor of the Hendrickson Building was built in 1978 and the second floor added in 1982. The use of both floors has changed over the years from the original vocational programs to a combination of general purpose classrooms, offices and Environmental Science labs. This project will renew and remodel the Hendrickson Building to provide more effective use of the space, replace building heating and ventilation systems, and interior finishes. The lower floor is dedicated to their Environmental Science programs including geology and GIS classrooms. The lower floor also contains a large general purpose classroom and performance stage for theater and storage for the art department. Some department staff and faculty occupy former storage rooms, depleting needed storage areas and putting employees in inadequate and under-ventilated space. On the upper floor underutilized classrooms are being used as makeshift office space due to a lack of office space on campus.

Bill Ray Center Remodel

FY14 (GF: \$3,500.0, Total: \$3,500.0)

The Bill Ray Center was constructed in 1972 as a classroom building to serve primarily continuing education courses. In 1995 approximately half of the building was converted to administrative office space to free up space on campus for a larger cafeteria and expanded bookstore. Then in 2007 the administrative offices were moved back to the Auke Lake campus through the acquisition and remodeling of nearby retail space. Since that time the Bill Ray Center has been underutilized. Finding an appropriate use for Bill Ray is necessary to achieve better overall space utilization for the campus.

SW Deferred Maintenance and Renewal & Repurposing

Butrovich Building Repairs

FY14 (GF: \$1,800.0, NGF: 1,800.0, Total: \$3,048.0)

The Butrovich building was constructed in 1988 and is in need of repairs. There are five projects that are needed to address safety issues and to preservation of the building and surrounding infrastructure. These projects include repairing the retaining wall, refurbishing the front canopy, roof replacement, lighting upgrades and repairs to the sidewalks, curbs and parking lots.

UNIVERSITY OF ALASKA

FY14 CAPITAL BUDGET DEVELOPMENT GUIDELINES

INTRODUCTION

Guidance from the Governor for the FY14 Capital Budget is expected to place emphasis once again on deferred maintenance. With this in mind, the FY14 capital budget requests will incorporate much of the analysis and planning work accomplished during the FY13 budget development process, as well as review and reconsider elements not incorporated in the project list for the last two budget years.

UA's long range Capital Improvement Plan will be consistent with the 10-year fiscal plan submitted to the State of Alaska. The plan provides the Board of Regents, President, executive staff, and university community a clear picture of the desired capital projects and the annual operating costs associated with those projects. The long range Capital Improvement Plan aims to balance program needs across UA campuses with realistic expectations.

PRIORITIES

Deferred Maintenance (DM) and Renewal & Repurposing (R&R) is, and will continue to be, the Board of Regents' highest overall priority. Regularly scheduled Annual Renewal and Repurposing funding at a consistent level is necessary to realize UA's sustainment funding goal... an annual investment of \$50 million. Annual R&R funding helps revitalize the life of older buildings that need major system replacements before the systems deteriorate below their intended functionality. A large deferred maintenance backlog, ultimately leads to a loss in facility support for education program delivery, which is mission failure for UA.

Based on previous guidance from the Governor, the Board delayed new construction requests for two budget years. After two consecutive years of forgoing new construction requests, there are programmatic needs arising that must be addressed mainly in the areas of engineering, student life, and infrastructure replacement. Overall, the FY14 Capital Budget Request maintains the Board's priority to address the DM and R&R backlog. We included engineering projects which have already received planning and partial construction funding. Additional new construction projects could be supported by UA in FY14 if outside opportunities (such as housing) present themselves. Any new construction projects will employ an improved capital project planning process which includes a mission area analysis (MAA), statement of need (SON) and statement of requirements (SOR). The guidance found in the main and community campus master plans will be considered in the overall long range Capital Improvement Plan.

During the FY12 and FY13 budget cycles, UA introduced the concept of a perpetual sustainment funding plan for our facilities. There was also discussion on establishing a university building fund. The legislature has been receptive to these ideas. We will continue to refine these concepts during the FY14 budget development process for further discussion and possible action with the Board and the Alaska Legislature.

BACKGROUND

- UA maintains over 400 buildings worth nearly \$3.5 billion as measured by replacement value. These facilities comprise 6.7 million gross square feet and have annual depreciation totaling about \$58 million. More than half of UA's buildings are more than 30 years old. UA estimates an annual investment of \$50 million for facility R&R is necessary to prevent adding to the

deferred maintenance and renewal backlog. Although new facilities are important to the University, annual deferred maintenance as well as facility renewal and repurposing, code corrections, and some upgrades for University equipment has been, and will continue to be, a top capital budget priority.

- Over the past 10 years (FY04-FY13), UA has requested an average of \$95.9 million in state funding for DM and R&R, but only received an average of \$23.9 million. The vast gap between the funding required and the funding received, in current dollars, has elevated UA's deferred maintenance and renewal and repurposing backlog from \$200 million in 2000 to over \$1.0 billion as of September 2011. Extending the life of existing facilities is absolutely essential. The longer UA goes without consistent adequate facilities funding, the faster the deferred maintenance backlog threatens UA with areas of mission failure. That, in turn, impacts annual O&M dollars that become unprogrammatically diverted to the problems.
- Through its operating budget, the University dedicates funding (approximately 1.5% of adjusted facility value) every year to routine and preventive maintenance and repair (M&R). Common industry standards prescribe 2% - 4% of current replacement value as the most appropriate annual investment for M&R. The specific percentage is determined based on various factors such as the age of the buildings, previous renovations, the level of building use, and the climate.

FY14 BUDGET TIMELINE

Below are key dates in the FY14 budget development process. BOR identifies dates for which the Board of Regents will be involved.

June

- BOR - FY13 Operating and Capital Budget Acceptance
- BOR - FY13 Operating and Capital Budget Distribution Plans Approval

July

- Initial discussions with the Governor's Office of Management and Budget (OMB) and Legislative Finance Division on FY14 program themes, fixed costs and capital budget needs
- FY14 MAU Capital Budget Requests submitted to Statewide Budget Office

August

- FY14 MAU deferred maintenance lists due to Statewide Budget Office
- List of expected leased properties and any projects needing potential debt financing
- FY14 budget meeting of the University of Alaska leadership to present and review MAU budget request priorities (to include a presentation by each Chancellor on the expected outcomes in FY13 and a general discussion of their 3-5 year planning horizon)

September

- BOR - First Review of FY14 Operating and Capital Budgets and Capital Improvement Plan
- Formal budget meeting with Governor's Office of Management and Budget (OMB)

November

- BOR - FY14 Operating and Capital Budget Request Approval
- BOR - FY14 Capital Improvement Plan Approval
- Submit Board of Regents' FY14 Budget to the Governor's Office of Management and Budget (OMB)

References

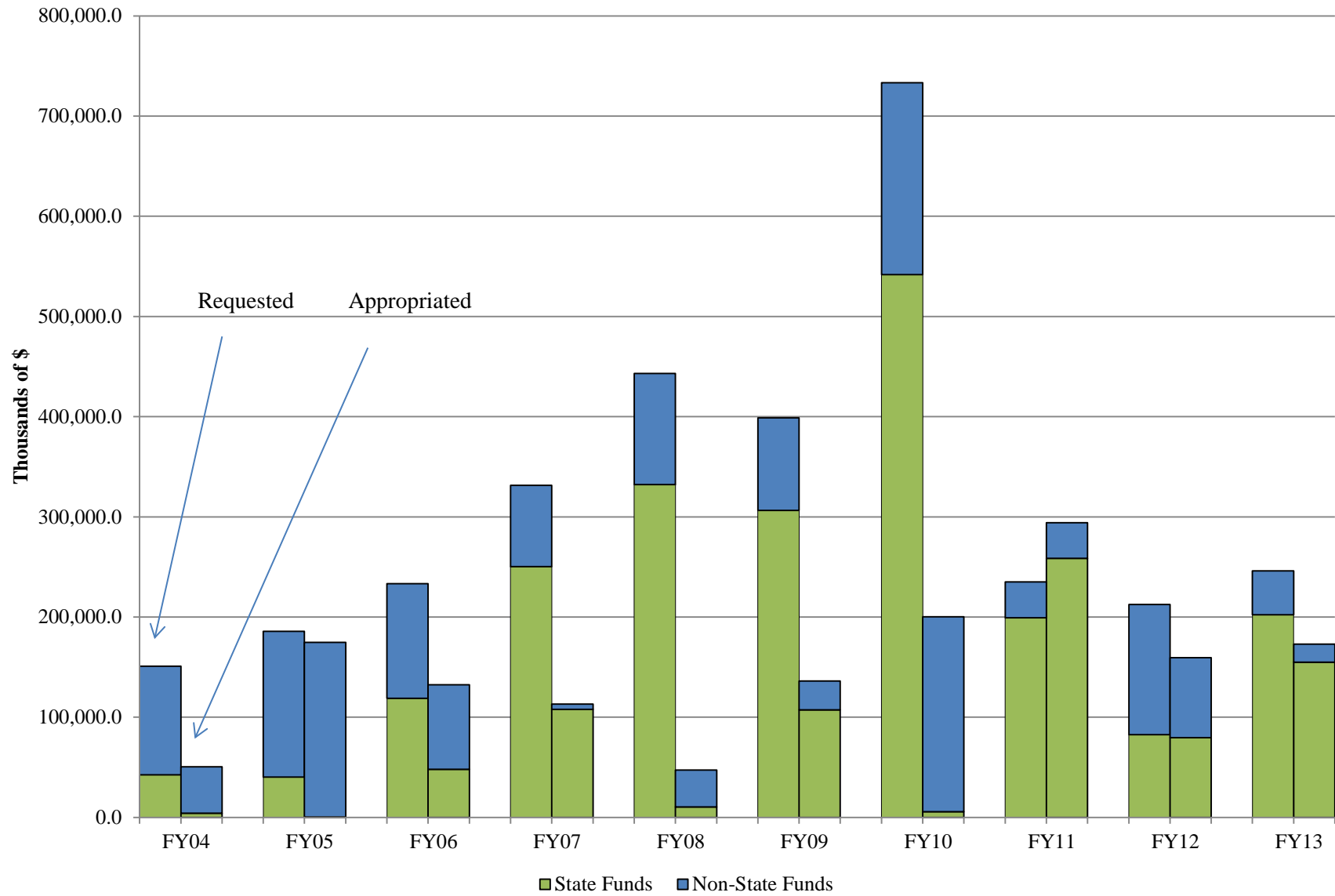
University of Alaska
FY14 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on Age, Size, and Value of Facilities)

	Location	#of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Dist. % *	DM Model of \$37.5M
Anchorage Campus	<i>Anc.</i>	62	25.7	24.9	2,325,179	821,494.7	24.3%	9,105.0
UAA Community Campus		25	24.7	31.2	326,505	136,726.4	5.0%	1,879.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	6	37.0	35.1	89,432	35,043.8	1.5%	
<i>Kachemak Bay</i>	<i>Homer</i>	2	19.0	26.3	25,067	10,739.5	0.3%	
<i>Kodiak College</i>	<i>Kodiak</i>	5	35.8	36.5	44,981	19,238.8	0.8%	
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	6	27.3	28.3	105,316	47,420.5	1.6%	
<i>Prince Wm. Sound CC</i>	<i>Valdez</i>	6	16.5	28.7	61,709	24,283.8	0.8%	
	UAA Total	87	25.5	25.7	2,651,684	958,221.1	29.3%	10,984.0
Fairbanks & CTC	<i>Fbks.</i>	238	36.7	39.7	3,216,476	1,311,049.4	59.1%	22,161.0
UAF Community Campuses		29	29.2	29.6	128,614	73,399.5	2.6%	970.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	2	25.5	26.4	18,023	8,434.6	0.3%	
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	36.0	36.0	8,948	6,850.4	0.3%	
<i>Interior-Aleutians Campus</i>	<i>Multiple</i>	5	24.2	31.2	29,111	14,840.9	0.5%	
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	28.3	27.0	51,774	33,089.4	1.1%	
<i>Northwest Campus</i>	<i>Nome</i>	14	31.9	33.8	20,758	10,184.2	0.4%	
	UAF Total	267	34.3	39.3	3,345,090	1,384,448.9	61.7%	23,131.0
Southeast Campus	<i>Juneau</i>	34	32.2	25.3	441,648	151,112.0	4.8%	
UAS Community Campus		5	53.1	56.5	115,908	42,045.0	2.6%	
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	36.3	37.3	47,850	23,563.0	1.0%	
<i>Sitka Campus</i>	<i>Sitka</i>	1	70.0	70.0	68,058	18,482.0	1.5%	
	UAS Total	39	28.8	31.8	557,556	193,157.0	7.4%	2,771.0
Statewide	<i>Various</i>	8	40.6	25.5	112,461	57,831.3	1.6%	614.0
	SW Total	8	40.6	25.5	112,461	57,831.3	1.6%	614.0
	UA Total	401	32.1	33.0	6,666,791	2,593,658.4	100.0%	37,500.0

Facility data from 2011 Facilities Inventory

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

**University of Alaska
Capital Request and Appropriation Summary
FY04-FY13**



University of Alaska
Capital Budget Request vs. State Appropriation
FY04-FY13
(in thousands of \$)

Request	Renewal and Renovation	Add/Expand	New Facilities	Equipment	Other¹	Total
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY11	100,000.0		99,375.0			199,375.0
FY12	70,433.0				12,092.5	82,525.5
FY13	187,500.0				14,700.0	202,200.0
Total	959,414.5	24,045.0	896,824.5	152,252.8	84,097.5	2,116,634.3
10 yr. Avg	95,941.5	2,404.5	89,682.5	15,225.3	8,409.8	211,663.4

Approp.	Renewal and Renovation	Add/Expand	New Facilities	Equipment	Other¹	Total
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0		58,500.0		715.0	107,940.0
FY08	8,475.0		1,250.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	43,539.3		213,881.7	400.0	610.7	258,431.7
FY12	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY13	37,950.0	50.0	108,900.0		7,990.0	154,890.0
Total	238,953.4	4,000.0	517,831.7	2,150.0	13,734.7	776,669.8
10 yr. Avg	23,895.3	400.0	51,783.2	215.0	1,373.5	77,667.0

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

State Appropriation Summary by Catagory FY04 -FY13

New Facilities and Major Expansions

UAA

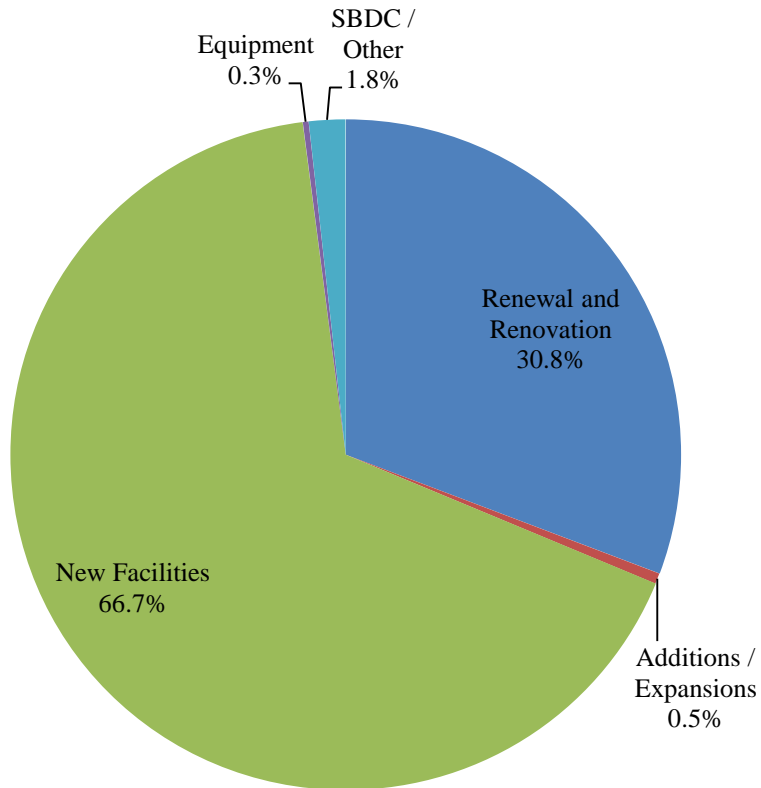
AK Cultural Center & PWSCC Training Center (FY07)
 Integrated Science Facility (FY06, FY07)
 Center for Innovative Learning - ANSEP (FY06)
 Kodiak College Vocational Technology (FY06)
 Matanuska-Susitna Campus Addition (FY06)
 Student Housing (FY06)
 Kachemak Bay Campus New Facility (FY08, Reapprop FY10,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

UAF

Lena Point Fisheries Phase I & II (FY06)
 Museum of the North (FY07)
 Engineering & Technology Project Design,
 Development and Construction (FY11, FY13)
 Life Sciences Classroom and Laboratory Facility (FY11)

UAS

Banfield Hall Dormitory Addition (FY12, FY13)



University of Alaska
State Appropriation Summary by Category
FY04-FY13
(in thousands of \$)

Campus	Location	Renewal and Renovation		Additions / Expansions		New Facilities		Equipment		SBDC / Other		Total	
Anchorage Campus	Anchorage	54,415.3	22.8%			295,100.0	57.0%	490.0	22.8%	4,550.0	33.1%	354,555.4	45.7%
Kenai Peninsula College	Soldotna	7,345.1	8.6%	800.0	20.0%	35,300.0	12.6%	27.5	3.9%	50.0	1.6%	42,722.6	11.2%
	Kachemak Bay Homer	557.3				2,750.0				165.0		4,272.3	
Kodiak College	Kodiak	1,765.1				350.0						2,115.1	
Matanuska-Susitna College	Palmer	3,930.0				23,850.0		55.3				27,835.3	
Prince Wm. Sound Com. College	Valdez	6,922.9				3,050.0						9,972.9	
UAA		74,935.7	31.4%	800.0	20.0%	360,400.0	69.6%	572.8	26.6%	4,765.0	34.7%	441,473.5	56.8%
Fairbanks Campus	Fairbanks	108,515.6				143,431.7		670.1		8,125.0		260,742.4	
Fairbanks Campus	Juneau		45.5%			10,000.0	29.6%		31.2%		59.2%	10,000.0	34.9%
Fairbanks Campus	Palmer	300.0										300.0	
Fairbanks Campus	Seward												
Bristol Bay Campus	Dillingham	65.0	4.6%	1,200.0	30.0%					50.0	2.5%	1,315.0	1.6%
Chukchi Campus	Kotzebue	38.6								50.0		88.6	
Interior-Aleutians Campus	Tok												
Interior-Aleutians Campus	Fort Yukon	7.3										7.3	
Interior-Aleutians Campus	Fairbanks	47.7								50.0		97.7	
Kuskokwim Campus	Bethel	6,321.5								50.0		6,371.5	
Northwest Campus	Nome	4,496.8								50.0		4,546.8	
Fairbanks Campus (CES)	Kenai									90.0		90.0	
UAF Comm. & Tech. College	Fairbanks	16,745.3	7.0%							50.0	0.4%	16,795.3	2.2%
UAF		136,537.8	57.1%	1,200.0	30.0%	153,431.7	29.6%	670.1	31.2%	8,515.0	62.0%	300,354.6	38.7%
Juneau Campus	Juneau	20,613.9	8.6%	2,000.0	50.0%	4,000.0	0.8%	741.1	34.5%	204.0	1.5%	27,559.0	3.5%
Ketchikan Campus	Ketchikan	1,849.8	1.2%							30.4	0.4%	1,880.2	0.4%
Sitka Campus	Sitka	1,062.2								30.4		1,092.6	
UAS		23,525.9	9.8%	2,000.0	50.0%	4,000.0	0.8%	741.1	34.5%	264.7	1.9%	30,531.7	3.9%
Statewide	Fairbanks	2,532.0	1.7%					166.0	7.7%	190.0	1.4%	2,888.0	0.6%
Systemwide	Systemwide	1,422.0										1,422.0	
SW		3,954.0	1.7%					166.0	7.7%	190.0	1.4%	4,310.0	0.6%
UA Grand Total		238,953.4	100.0%	4,000.0	100.0%	517,831.7	100.0%	2,150.0	100.0%	13,734.7	100.0%	776,669.8	100.0%
		30.8%		0.5%		66.7%		0.3%		1.8%		100.0%	