

Agenda
Board of Regents
Meeting of the Full Board
November 7, 2012; 9:00 a.m. – 3:00 p.m.
Room 107 Lee Gorsuch Commons
University of Alaska Anchorage
Anchorage, Alaska

I. Call to Order

II. Adoption of Agenda

MOTION

"The Board of Regents adopts the agenda as presented.

- I. Call to Order**
- II. Adoption of Agenda**
- III. Governance Report**
- IV. Public Testimony**
- V. Executive Session**
- VI. Approval of the University of Alaska FY14 Operating Budget Request**
- VII. Approval of the University of Alaska FY14 Capital Budget Request**
- VIII. Approval of the University of Alaska 10-Year Capital Improvement Plan FY14-FY23**
- IX. Board of Regents' Comments**
- X. Adjourn**

This motion is effective November 7, 2012."

III. Governance Report

Representatives from the Staff Alliance, Faculty Alliance and Coalition of Student Leaders will report on issues of importance to the faculty, staff and students at the University of Alaska. Representatives are:

Juella Sparks, Staff Alliance Chair
Cathy Cahill, Faculty Alliance Chair
Shauna Thornton, Coalition of Student Leaders Speaker

IV. Public Testimony

Public testimony will be heard at approximately 9:15 a.m. Comments are limited to three minutes per individual. The chair of the Board of Regents will determine when public testimony is closed. Written comments are accepted and will be distributed to the Board of Regents and President Gamble by the Board of Regents' Office *following* the meeting.

V. Executive Session

MOTION

"The Board of Regents goes into executive session at _____ Alaska Time in accordance with the provisions of AS 44.62.310 to discuss matters the immediate knowledge of which would affect the finances of the university related to compensation and contracts. The session will include members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate and will last approximately _____ hour(s). Thus, the open session of the Board of Regents will resume in this room at approximately _____ Alaska Time. This motion is effective November 7, 2012."

(To be announced at conclusion of executive session)

The Board of Regents concluded an executive session at _____ Alaska Time in accordance with AS 44.62.310 discussing matters the immediate knowledge of which would affect the finances of the university. The session included members of the Board of Regents, President Gamble, General Counsel Hostina, and other university staff members designated by the president and lasted approximately _____ hour(s).

VI. Approval of the University of Alaska FY14 Operating Budget Request Reference 1

The President recommends that:

MOTION

"The Board of Regents approves the FY14 operating budget request in accordance with the plan as presented. This motion is effective November 7, 2012."

POLICY CITATION

Regents' Policy 05.01.01.A. – Budget Policy, states, "The budget of the university represents an annual operating plan stated in fiscal terms. All budgetary requests shall be adopted by the board prior to submittal to the Office of the Governor or the legislature."

RATIONALE/RECOMMENDATION

Associate Vice President Rizk will provide an in-depth review of UA's FY14 Operating Budget Request. During the presentation, changes from the previous drafts will also be discussed. Reference 1 provides details for the proposed FY14 operating budget request.

VII. Approval of the University of Alaska FY14 Capital Budget Request Reference 2

The President recommends that:

MOTION

"The Board of Regents approves the FY14 capital budget request in accordance with the plan as presented. This motion is effective November 7, 2012."

POLICY CITATION

Regents' Policy 05.01.010.A. – Budget Policy, states, "The budget of the university represents an annual operating plan stated in fiscal terms. All budgetary requests shall be adopted by the board prior to submittal to the Office of the Governor or the legislature."

RATIONALE/RECOMMENDATION

Associate Vice Presidents Rizk and Duke will provide an in-depth review of UA's FY14 Capital Budget Request. During the presentation, changes from the previous drafts will also be discussed. Reference 2 provides details of the proposed FY14 capital budget request.

VIII. Approval of the University of Alaska 10-Year Capital Improvement Plan FY14-FY23 Reference 2

The President recommends that:

MOTION

"The Board of Regents approves the 10-Year Capital Improvement Plan for FY14-FY23. This motion is effective November 7, 2012."

POLICY CITATION

Regents' Policy 05.12.032 - Budget Policy, states,

A. "Annually, within the capital budget process, each MAU will prepare and update a 6-year capital plan proposal. The MAU 6-year capital plan proposals, which are developed based upon approved strategic, academic and other planning assumptions, will be consolidated into a systemwide 6-year capital plan in accordance with guidelines approved by the board and procedures established by the chief finance officer. The systemwide 6-year capital plan will be presented to regents' committees responsible for facilities and budgeting for review and comment prior to submission to the full board for approval. Once the 6-year capital plan is approved, the MAU 6-year capital plans shall consist of those projects in the sequence and with the funding sources as identified in the board-approved 6-year capital plan.

B. The 6-year capital plans shall be reviewed and updated each year as part of the capital budget submission process. Year one of the approved systemwide 6-year capital plan, exclusive of any operating leases and other property or facilities funded from current operating funds, shall become the university's capital budget request for the next capital appropriation cycle.

C. Each MAU shall include as part of its budget submittal such information regarding reportable leased facilities as may be requested by the chief finance officer."

RATIONALE AND RECOMMENDATION

The scope of the 6-year capital plan was extended to include a 10-year period in order to display additional information that is congruent with the 10-year fiscal plan submitted to the State of Alaska.

Associate Vice Presidents Rizk and Duke will present, review, and discuss the proposed 10-year capital improvement plan which clearly demonstrates that the deferred maintenance (DM) and renewal & repurposing (R&R) is, and will continue to be, the highest priority until the backlog of DM is reduced to a reasonable level. Reference 2 provides details of the proposed 10-year capital improvement plan.

IX. Board of Regents' Comments

X. Adjourn



U N I V E R S I T Y
o f A L A S K A

Many Traditions One Alaska

Proposed FY14 Operating Budget

Reference #1

Board of Regents
November 7, 2012
Anchorage, Alaska

Prepared by Statewide Planning & Budget
450-8191

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University of Alaska
Proposed FY14 Operating Budget
Introduction

The proposed FY14 operating budget incorporates the recommendations and decisions of the Board of Regents, UA's budget priorities, the assumptions underlying the FY14 request, and the impact of the requested high demand program requests on student outcomes and measures. Administration is seeking Board approval for submission of the FY14 UA Operating Budget.

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.

FY14 Operating Budget Request and Assumptions

The proposed FY14 Operating Budget for the University of Alaska System is designed to meet the Governor's guidance to maintain tight budget discipline while limiting growth, and yet preserving and investing in infrastructure necessary to operate and develop Alaska's economy. UA's comprehensive plan for higher education began in FY13, with the Strategic Direction Initiative (SDI). SDI will lead UA on the path to fulfilling the Governor's guidance by: holding incremental expense increases down, reducing the tuition burden on students and families, leveraging only highly selected programs that represent inter-campus cooperation and internal reallocation of programmatic baseline dollars.

For the first time, our UA budget introduces the five fundamental overarching themes comprising SDI as components by which specific increments are identified. These themes have been jointly aligned by the Chancellors to meet accreditation and master plan expectations.

The five themes are:

- Student Achievement and Attainment
- Productive Partnerships with Alaska's Schools
- Productive Partnerships with Alaska's Public and Private Industries
- Research and Development to Sustain Alaska's Communities and Economic Growth
- Accountability to the People of Alaska

They in turn, comprise the sum total of the High Demand Programs Requests and form the basis for UA's \$6.2 million (1.7%) state appropriation higher education infrastructure investment for FY14. Program descriptions begin on page 12.

- Student Achievement and Attainment
The requested increment will build on the FY13 initial investment in mandatory comprehensive student advising by rounding out the advising services now offered across the UA System, largely concentrated on the community campuses. Focus will be placed on new and continuing students as they navigate the admissions, enrollment, advising, and financial aid processes, together with assisting at-risk and underrepresented populations of students with staying on track for graduation.
- Productive Partnerships with Alaska's Schools
These requests lock in UA's new commitment initiatives to work directly with the K-12 system to strengthen bridging opportunities for high school students transitioning to the University of Alaska at every level, and for the essential effective education and placement efforts of teachers throughout the State.

- **Productive Partnerships with Alaska's Public and Private Industries**
Funding investment is requested for UA's rapidly growing Health/Biomedical programs, expanded Workforce Development programs to meet State needs, the new Fisheries, Seafood, and Maritime Initiative (FSMI), and a badly needed Consolidated Alaska Mining Initiative (CAMI). To meet State needs, these University of Alaska programs will focus production specifically on the industry produced job requirement for trained professionals. UA is actively pursuing both public and private partnership opportunities to leverage the State's commitment to these areas.
- **Research and Development to Sustain Alaska's Communities and Economic Growth**
These requests support legislative and UA Board of Regents' guidance to create economic value from UA intellectual property commercialization, and strengthen research where UA competes especially well. Programs being stood up at all three universities are well underway.

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

- Previously negotiated contracts with unionized employees, as well as the Local 6070, whose contract expires on December 31, 2012 and for whom no increase has yet been negotiated for FY14.
- Staff benefit rates are expected to increase slightly due to rising health care costs, but the employer defined contributions for health care is expected to decline slightly in FY14.
- Retirement rates are expected to remain the same
- Additional non-discretionary fixed cost increases include:
 - Utility Costs
 - Facilities Maintenance and Repair (M&R)
 - New Facilities/Additions Estimated Operating Costs
 - Lease and Debt Services Costs
 - Security and Compliance Mandates
 - Non-Personal Services Fixed Cost Increases

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

	State Approp.	Receipt Authority	Total
Base - FY13 Operating Budget	363,713.8	560,632.7	924,346.5
Adjusted Base Requirements			
Compensation Increases	7,692.1	7,692.1	15,384.2
Utility Cost Increases ⁽¹⁾	Note (1)	785.0	785.0
Facilities Maintenance & Repair	1,000.0	1,000.0	2,000.0
New Facility/Additions Estimated Operating Costs	2,977.0	346.2	3,323.2
Lease and Debt Service Costs	512.9	3,020.0	3,532.9
Security and Compliance Mandates	460.0	60.0	520.0
Non-Personal Services Fixed Cost Increases	580.0	320.0	900.0
Subtotal-Adjusted Base Requirements	13,222.0	13,223.3	26,445.3
	3.6%	2.4%	2.9%
High Demand Program Requests			
Student Achievement and Attainment	1,556.1	320.8	1,876.9
Productive Partnerships with Alaska's Schools	543.6	73.4	617.0
Productive Partnerships with Alaska's Public and Private Industries	3,273.5	1,015.8	4,289.3
Health/Biomedical	1,155.6	433.0	1,588.6
Workforce Development	1,031.1	245.0	1,276.1
Fisheries, Seafood and Maritime Initiative (FSMI)	396.8	125.0	521.8
Consolidated Alaska Mining Initiative (CAMI)	490.0	212.8	702.8
Fostering Knowledge of Alaska Issues, Culture and History	200.0	-	200.0
Research and Development to Sustain Alaska's	800.0	150.0	950.0
Economic Growth and Enhance Communities			
Subtotal- High Demand Programs	6,173.2	1,560.0	7,733.2
	1.7%	0.3%	0.8%
Budget Adjustments			
Technical Vocational Education Program Funding (TVEP)	(69.1)		(69.1)
Mental Health Trust Authority (MHT/MHTAAR)	752.9	1,745.0	2,497.9
Capital Improvement Project Receipts (CIP)		1,000.0	1,000.0
UA Intra-Agency Receipts (UA-IAR)		1,500.0	1,500.0
Program Transfers (details on next page)	-	-	-
Subtotal-Budget Adjustments	683.8	4,245.0	4,928.8
FY14 Increment	20,079.0	19,028.3	39,107.3
FY14 Operating Budget	383,792.8	579,661.0	963,453.8
% Chg. FY13-FY14 Operating Budget	5.5%	3.4%	4.2%

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism

University of Alaska
FY14 Operating Budget Adjusted Base Detail
(in thousands of \$)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
UA Federation of Teachers (UAFT)	970.4	970.4	1,940.8
Local 6070 (under negotiation)	-	-	-
United Academics Faculty (UNAC)	1,295.4	1,295.4	2,590.8
UA Adjuncts (UNAD)	157.6	157.6	315.2
FireFighters Association	41.5	41.5	83.0
UA Staff	5,052.2	5,052.2	10,104.4
Teacher and Research Assistants Health Insurance	175.0	175.0	350.0
FY14 Compensation Increases	7,692.1	7,692.1	15,384.2
Additional Operating Cost Increases			
Utility Cost Increases	Note (1)	785.0	785.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
New Facilities/Additions Operating Costs	2,977.0	346.2	3,323.2
UAA KPC Career Tech Operating Costs ⁽²⁾	296.8		296.8
UAA KPC Student Housing Operating Costs ⁽²⁾		346.2	346.2
UAA-MSC Paramedic and Nursing Addition Operating Costs ⁽²⁾	86.4		86.4
UAA-PWSCC Wellness Center Addition Operating Costs ⁽²⁾	54.5		54.5
UAF Life Sciences Operating Costs ⁽²⁾	2,463.0		2,463.0
UAF-BBC Applied Science Center Operating Costs	76.3		76.3
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, & 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	580.0	320.0	900.0
UAF Rasmuson Library Electronic Subscriptions	200.0		200.0
UAF Custodial Service	380.0	320.0	700.0
Subtotal - Addt'l Op. Cost Increases	5,529.9	5,531.2	11,061.1
Total Adjusted Base Requirements	13,222.0	13,223.3	26,445.3
Program Transfers	-	-	-
Behavioral Health Programs from Statewide Services	(405.0)		(405.0)
Behavioral Health Programs to Anchorage Campus	355.0		355.0
Behavioral Health Programs to Fairbanks Campus	50.0		50.0
Operating & Lease Costs from Fairbanks Campus	(355.4)		(355.4)
Operating & Lease Costs to UAF Community and Technical College	355.4		355.4
Total Program Transfers	-	-	-

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism

(2) FY11 General Obligation Bond Project

**University of Alaska
FY14 Operating Budget Request Items**

Compensation Increases

(GF: \$7,692.1, NGF: \$7,692.1, Total: \$15,384.2)

The compensation request 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 increase has 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.

Staff benefit rates are expected to increase slightly due to rising health care 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: \$0.0, NGF: \$785.0, Total: \$785.0)

This request covers the University’s portion of the projected FY14 utility and fuel oil cost increases, estimated at a 5% increase over FY13 and assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism. 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

(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 Estimated Operating Costs

(GF: \$2,977.0, NGF: \$346.2, Total: \$3,323.2)

UAA Career Tech Operating Costs (FY11 G.O. Bond Project)-Kenai Peninsula College
(GF: \$296.8, NGF: \$0.0, Total: \$296.8)

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 Student Housing Operating Costs (FY11 G.O. Bond Project)-Kenai Peninsula College
(GF: \$0.0, NGF: \$346.2, Total: \$346.2)

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 39,875 gross square foot facility.

FY14 Operating Budget Request Items (continued)

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.

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: \$2,463.0, NGF: \$0.0, Total: \$2,463.0)

In FY11 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully 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: \$76.3, NGF: \$0.0, Total: \$76.3)

This will provide the necessary funding to meet ongoing operating and maintenance costs associated with the NAPA building. The facility was purchased 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 costs 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.

FY14 Operating Budget Request Items (continued)

UAF Process Technology Program Lease and 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. This request will allow TVEP funding to be available for other program priorities. This space is needed to meet essential 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

FY14 Operating Budget Request Items (continued)

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 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: \$580.0, NGF: \$320.0, Total: \$900.0)

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: \$380.0, NGF: \$320.0, Total: \$700.0)

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

FY14 Operating Budget Request Items (continued)

High Demand Program Requests

(GF: \$6,173.2, NGF: \$1,560.0, Total: \$7,733.2)

Program requests further Strategic Direction Initiatives (SDI) by enhancing advising services to help students achieve their educational objectives, improving technology to meet the needs of students in rural and urban Alaska, building on innovations to return value to the University and State, and producing graduates who can support Alaska's public and private business sectors. A number of these requests support MAU-specific accreditation needs and requirements.

Budget Adjustments

(GF: \$683.8, NGF: \$4245.0, Total: \$4,928.8)

Technical Vocational Education Program Funding (TVEP)

(GF: \$-69.1, NGF: \$0.0, Total: \$-69.1)

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This amount is the projected decrease for UA in FY14.

Mental Health Trust Authority (MHT/MHTAAR)

(GF: \$752.9, NGF: \$1,745.0, Total: \$2,497.9)

This funding is a net increase of \$1,016.4 over FY13 and will be directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University, and the Alaska Health Workforce Coalition.

Capital Improvement Project Receipts (CIP)

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

FY14 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.

UA Intra-Agency Receipts (UA-IAR)

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

The rationale for this increase is to accommodate internal Reimbursable Service Agreements (RSA) that have been necessary due to the multiple appropriations structure. UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

Program Transfers

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

Behavioral Health Programs Mental Health Trust GF Transfer

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

This request seeks to eliminate the need for an annual reimbursable service agreement (RSA) for the Behavioral Health Program by transferring \$405.0 MHT-GF from the Statewide Services allocation to the Anchorage Campus allocation (\$355.0) and the Fairbanks Campus allocation (\$50.0) where the programs are being delivered.

FY14 Operating Budget Request Items (continued)

Operating and Lease Costs for UAF Community and Technical College GF Transfer
(GF: \$0.0, NGF: \$0.0, Total: \$0.0)

UAF requests a permanent transfer of \$355.4 from the Facilities Service unit within the University of Alaska Fairbanks appropriation to the UAF Community and Technical College within the University of Alaska Community Colleges appropriation. This general fund transfer will provide \$72.0 for building operation support for 604 Barnette (UAF CTC main facility) and \$283.4 to support the Hutchinson building lease costs for UAF CTC.

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	377.6	65.0	442.6	3	
UAA	Multiple	Mandatory Comprehensive Student Advising - Community Campuses	262.6	16.0	278.6	4	
UAF	CRCO	Mandatory Comprehensive Student Advising	302.4	14.0	316.4	4	
UAS	JUN	Mandatory Comprehensive Student Advising	94.0	35.0	129.0		
UAF	FBK	STEM Capacity in General Chemistry	200.0	53.0	253.0	1	
UAF	FBK	Enhancing e-Learning	250.0	100.0	350.0	2	
UAS	JUN	Work, Career and Community Engagement	69.5	37.8	107.3	1	
Student Achievement and Attainment Total			1,556.1	320.8	1,876.9	15	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS							
UAS	JUN	Teacher Education: Implementing Alaska State Literacy Blueprint	93.6	23.4	117.0	1	
SPS	SW	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		
Productive Partnerships with Schools Total			543.6	73.4	617.0	2	
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S PUBLIC AND PRIVATE INDUSTRIES							
Fisheries, Seafood and Maritime Initiative (FSMI)							
UAF	FBK	Alaska Young Fishermen's Summit	43.9	5.0	48.9		
UAS	SIT	Statewide Delivery: Certificate and AAS in Fisheries Technology	167.0	20.0	187.0	1	4
UAF	FBK	Alaska Seafood Processors Leadership Institute (ASPLI)	56.5	75.0	131.5		
UAS	JUN	Marine Technologies	129.4	25.0	154.4	1	
Fisheries, Seafood and Maritime Initiative (FSMI) Sub-Total			396.8	125.0	521.8	2	4
Health/Biomedical							
UAF	BB	Nursing Program at Bristol Bay	55.0	55.0	110.0		
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)	320.0	75.0	395.0		
UAA/	ANC/	UAA/UAF Joint Doctoral Program in Clinical-Community Psychology	485.0	40.0	525.0	4	1
UAA	ANC	Dietetics and Nutrition Program	95.6	20.0	115.6		
Health/Biomedical Sub-Total			1,155.6	433.0	1,588.6	7	1
Consolidated Alaska Mining Initiative (CAMI)							
SPS	SW	Mining Regulatory Training and Certification	200.0	75.0	275.0	1	
UAA	ANC	Mineral and Environmental Resources	100.0	20.0	120.0	1	
UAS	JUN	Center for Mine Training	90.0	27.8	117.8		
UAF	FBK	Mining Research and Development Initiative (MRDI)	100.0	90.0	190.0	1	
Consolidated Alaska Mining Initiative (CAMI) Sub-Total			490.0	212.8	702.8	3	
Workforce Development							
UAA	ANC	Alaska Center for Economic Development	340.0	50.0	390.0		
UAF	IAC	Workforce Development in Construction Trades & Tribal Management	140.0	90.0	230.0		2
UAA	ANC	Alaska Small Business Development Center	356.1	75.0	431.1		
UAF	FBK	Response to Statewide Business Pressure for More Accountants	195.0	30.0	225.0	1	
Workforce Development Sub-Total			1,031.1	245.0	1,276.1	1	2
Fostering Knowledge of Alaska Issues, Culture and History Through UA Press							
UAF	FBK	Sustaining the UA Press	200.0		200.0		
Fostering Knowledge of Alaska Issues, Culture and History Through UA Press Sub-Total			200.0		200.0		
Productive Partnerships with Alaska's Public and Private Industries Total			3,273.5	1,015.8	4,289.3	13	7
RESEARCH AND DEVELOPMENT TO SUSTAIN ALASKA'S COMMUNITIES AND ECONOMIC GROWTH							
UAF	FOR	Office of Intellectual Property and Commercialization	200.0	50.0	250.0	2	
UAF	FOR	Ship Time for Alaska Specific Research	500.0		500.0		
UAF	FBK	Sustaining Alaska's Only High Performance Computing	100.0	100.0	200.0		
R&D to Sustain Alaska's Communities and Economic Growth Total			800.0	150.0	950.0	2	
FY14 High Demand Program Requests			6,173.2	1,560.0	7,733.2	30	9

FY14 High Demand Programs

(GF: \$6,173.2, NGF: \$1,560.0, Total: \$7,733.2)

- **Student Achievement and Attainment**

(GF: \$1,556.1, NGF: \$320.8, Total: \$1,876.9)

- **UAA Mandatory Comprehensive Student Advising**

(GF: \$377.6, NGF: \$65.0, Total: \$442.6)

UAA is committed to increasing the number of degree-seeking students, persisting towards degree completion, while simultaneously decreasing the time it takes for them to finish. 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, continuous, and mandatory academic orientation and advising. Four professionally trained academic advisors for the College Advising Centers, and one college transition advisor for new student orientation, will meet the increased demand for services resulting from UAA's transition to mandatory orientation and advising. 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. Our advisors will teach students the value of the learning process, how to apply decision making strategies, to put their college experience into perspective, to set priorities and evaluate events, to develop thinking and learning skills, and to make important life decisions. 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: \$262.6, NGF: \$16.0, Total: \$278.6)

UAA community campuses seek funding to support new and continuing students as they navigate admission, enrollment, advising and financial aid processes, with special emphasis focused on aiding 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: \$89.8)

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 SCH in FY12). The campus recognizes its need to

FY14 Operating Budget Program Descriptions

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 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: \$68.4)

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: \$68.4)

Ninety six percent 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: \$36.0)

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

(GF: \$302.4, NGF: \$14.0, Total: \$316.4)

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: \$94.0, NGF: \$35.0, Total: \$129.0)

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

FY14 Operating Budget Program Descriptions

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

- **UAF STEM Capacity in General Chemistry**

(GF: \$200.0, NGF: \$53.0, Total: \$253.0)

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 teaching assistant 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: \$250.0, NGF: \$100.0, Total: \$350.0)

UAF e-Learning and Distance Education are poised to increase offerings of courses and degree programs, but lacks sufficient staff to meet rapidly growing student demand. This 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: \$69.5, NGF: \$37.8, Total: \$107.3)

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 Alaska Leadership Initiative (AL-I) leadership program.

- **Productive Partnerships with Alaska's Schools**

(GF: \$543.6, NGF: \$73.4, Total: \$617.0)

- **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 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 thirty 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 essential to 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; a new UA initiative designed to promote more focus on 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 common goals, shared strategies, and create measureable outcomes in Alaska teacher education and placement.

- **Productive Partnerships with Alaska's Public and Private Industries**

(GF: \$3,273.5, NGF: \$1,015.8, Total: \$4,289.3)

- **Fisheries, Seafood and Maritime Initiative (FSMI)**

(GF: \$396.8, NGF: \$125.0, Total: \$521.8)

The Fisheries, Seafood, and Maritime Initiative is bringing state, university, public and private sector leaders together to agree on a coordinated university response to the high demand for jobs that exist all across 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.

- **UAF Alaska Young Fishermen's Summit**

(GF: \$43.9, NGF: \$5.0, Total \$48.9)

The Alaska Sea Grant Marine Advisory Program (MAP) has hosted four successful statewide leadership conferences - Alaska Young Fishermen's Summits (AYFS) from 2007 to 2012. The goal of the Alaska Young Fishermen's Summit is to encourage and support upcoming leaders in Alaska's commercial fisheries and enhance the business success of new and young fishermen. These leadership building conferences target commercial fishermen new to the business or considering moving from a deckhand position into owning a commercial fishing operation. While the objectives have remained the same for each Summit, each event brings together new steering committee members, speakers, topics and innovations in methods of instruction.

The Marine Advisory Program will conduct a fifth statewide AYFS in late 2013 or early 2014 and a sixth Summit in 2015. With state funding support the fishing business related offerings would be expanded during the Summit by: 1) hiring a contractor with both commercial fishing and accounting experience to improve on the fishing business section of the Summit; 2) design and deliver an optional full day fishing business workshop immediately before or after the Summit; and 3) customize these materials for use by MAP agents statewide in other MAP offerings. Travel scholarships will also be provided for participants from parts of the state or in fisheries not otherwise represented at the events. To date, over 200 fishermen from ports throughout Alaska representing federal and state fisheries have attended an AYFS summit, with each event bringing together between 35-70 students. It is anticipated those numbers remaining steady, with more participation from communities off the road system facilitated by travel scholarships included in this request.

- **UAS Statewide Delivery: Certificate and AAS in Fisheries Technology-Sitka**

(GF: \$167.0, NGF: \$20.0, Total: \$187.0)

The UAS Fisheries Technology (FT) Program offers a Certificate and Associate of Applied Science (AAS) degree that is delivered statewide - from Ketchikan to Kodiak to Western Alaska. Graduates from the program work in the fisheries and seafood sectors across the state, including in fish hatcheries, mariculture, and in field technician positions for state and federal resource agencies. The program focuses on fisheries science - students study courses such as Fundamentals of Fisheries, Oceanography, Fin Fish Culture, and Fisheries Management Law and

Economics. Under recently approved articulation agreements, UA campuses throughout coastal Alaska are cooperating with UAS in offering locally designed Fish Biology and Field Methods courses tailored to their regions.

This request is for a fulltime Fisheries Technology faculty member to support the educational mission and expansion of the program. This request will fund four part-time positions as regional Outreach Coordinators in places such as Prince William Sound, Bristol Bay, and Kodiak. These Coordinators will provide information about fisheries both locally and around the state, will engage with industry partners and with management agencies, and will mentor students enrolled in the distance program. They will lead the required lab and field courses and coordinate articulation between local high schools and the statewide Fisheries Technology program. With the community campus articulations, students across Alaska can enter into fisheries education and continue on for a BA or BS degree in Fisheries at UAF.

- **UAF Alaska Seafood Processors Leadership Institute (ASPLI)**

(GF: \$56.5, NGF: \$75.0, Total: \$131.5)

The Alaska Seafood Processors Leadership Institute (ASPLI) was developed to provide the much needed technical and leadership training for the next generation of seafood plant managers. ASPLI is presented in three parts: a ten day technical training session at the Kodiak Seafood and Marine Science Center (KSMSC), a five-day leadership course in Anchorage and a trip to the Boston International Seafood Show to better understand Alaska's place in the world markets. All three experiences broaden students understanding of the complexity of the industry and provide future industry leaders the tools to develop their careers. The 2011-12 course details can be found on the UAF website (<http://seagrant.uaf.edu/map/aspli/index.html>). ASPLI has been presented three times since 2006, each time with different funding. This project will allow ASPLI to become a regular program within the Marine Advisory Program. Course fees and sponsors help support the class.

ASPLI is targeted at those mid-level plant employees that have been identified by their supervisors and plant managers as potential leaders. The recruitment and selection of individuals is driven by the seafood processing plant managers and higher executives. After three iterations, the ASPLI program has gained recognition as one of the few opportunities to encourage exceptional plant employees to continue the development of their career in the seafood industry. Of the 50+ students that have participated in ASPLI, four have become plant managers and thirty-three are still working in the industry. ASPLI has been open to all Alaska seafood processors and most of the students have been Alaskans, although a small percentage is based in Seattle. Each ASPLI has had good participation from Community Development Quota Program (CDQ) and Western Alaska processors as well. Because of the nature of hands-on training that occurs throughout the program, enrollment is kept to a maximum of 25 students.

- **UAS Marine Technologies**

(GF: \$129.4, NGF: \$25.0, Total: \$154.4)

This request builds on an existing successful marine diesel program and expands it to continue meeting the need of FSM industries. It builds on UAS's experience and expertise in providing quality online education, allowing faculty and staff across all three MAUs to work together in providing new education and training. The new courses will be available to land and sea-based fish processors, fishing vessel operators, UAS Power Technology students and the general

public. The UAS School of Career Education-Juneau is requesting a tenure-track Assistant Professor of Marine Technologies to develop, expand, and deliver curriculum in the existing UAS Marine Diesel and Oiler programs; provide new face-to-face and online offerings in Marine Refrigeration, Marine Hydraulics, Marine Electrical, and Marine Power Generation; and provide both distance-delivered and a hands on component (lab) versions of the new programs to campuses throughout the UA system.

- **Health/Biomedical**

(GF: \$1,155.6, NGF: \$433.0, Total: \$1,588.6)

- **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, this request will help fund the nursing faculty member. Significant investment is being made for additional clinical lab space to help ensure 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.

- **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 is 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.

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

(GF: \$320.0, NGF: \$75.0, Total: \$395.0)

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 healthy workforce in Alaska by engaging youth and others to enter health related 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. In upcoming years the healthcare sector is predicted to produce Alaska's largest job growth; 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: \$485.0, NGF: \$40.0, Total: \$525.0)

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.

CBHRS is entering its 14th year and has grown substantially to an annualized budget of \$3.2M (all from external research grants and contracts). The new Joint UAA-UAF Psychology Ph.D. program requests base funding for one director/tenured professor in Psychology position for the Center for Behavioral Health Research and Services (CBHRS) at UAA, with partial funding of a Deputy Director of Research, to support administration of this premier new research center. The research support positions are essential to maintaining the productivity and extramural funding for the program. The program is also seeking funding for three Psychology faculty positions for the Fairbanks campus, 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. This joint PhD program is a significant step up the institutional quality scale of both UAA and UAF.

- **UAA Dietetics and Nutrition Program**

(GF: \$95.6, NGF: \$20.0, Total: \$115.6)

Bachelor's degrees in Dietetics and Nutrition (DN) were approved by the UA Board of Regents in September, 2009 in response to urgent industry need. While it was anticipated 25 students would initially enroll, 105 actually enrolled in the BS Nutrition in 2011-2012, with 20 additional majors in the Dietetics program. In response to this overwhelming demand, an additional faculty position was funded by UAA in FY13. However, the BS Nutrition program remains under suspended admissions. The program demand has grown rapidly beyond capacity that general funds are being sought to replace TVEP funding for one faculty position. Dietetics and Nutrition

courses, including online 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.

- **Consolidated Alaska Mining Initiative (CAMI)**
(GF: \$490.0, NGF: \$212.8, Total: \$702.8)

- **SPS Mining Regulatory Training and Certification**
(GF: \$200.0, NGF: \$75.0, Total: \$275.0)

Expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining has surpassed Mining and Petroleum Training Service (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 should be noted that the State of Alaska is also supporting significant investment in mine training simulators.

Additional revenue will be generated through the expanded new miner training programs, specific on-site customized mine training programs, programs related to oil & gas exploration and production and fees associated with non-credit re-certification courses.

- **UAA Mineral and Environmental Resources**
(GF: \$100.0, NGF: \$20.0, Total: \$120.0)

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 unmet important needs. First, a more extensive coverage of economic geology and second, the need to be more thoroughly grounded in environmental geology. To meet these needs, one additional faculty in Economic Geology is requested to replace temporary funding by industry. Geology is a recent degree at UAA and in a short time has grown to a program of over a hundred students, who are experiencing excellent job placement within the field.

- **UAS Center for Mine Training**
(GF: \$90.0, NGF: \$27.8, Total: \$117.8)

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 Mining Research and Development Initiative (MRDI)**

(GF: \$100.0, NGF: \$90.0, Total: \$190.0)

Funding is requested to support the UAF Mining Research and Development Initiative (MRDI). MRDI 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 MRDI'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 MRDI to serve the state in several ways, such as 1) be an unbiased Alaska consulting 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: \$1,031.1, NGF: \$245.0, Total: \$1,276.1)

- **UAA Alaska Center for Economic Development**

(GF: \$340.0, NGF: \$50.0, Total: \$390.0)

The University of Alaska Center for Economic Development (UACED) is one of 52 U.S. University Centers so 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. UACED is expected to leverage 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 that will generate alternative sources of State revenue. 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 to focus on training and education in alternative energy technology and energy efficient building practices for 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: \$356.1, NGF: \$75.0, Total: \$431.1)

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 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. Current shortages in funding have already closed the Fairbanks center. This request will sustain the Juneau center and provide necessary funding to support a Fairbanks location. As new businesses are created, greater opportunities arise for larger portions of the community, strengthening the economic sovereignty of the area and enhancing the university's role in economic development and job creation.

- **UAF Response to Statewide Business Pressure for More Accountants**

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

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

- **Fostering Knowledge of Alaska Issues, Culture and History Through UA Press**
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

- **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.

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 twenty 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.

- **Research and Development to Sustain Alaska's Communities and Economic Growth**
(GF: \$800.0, NGF: \$150.0, Total: \$950.0)

- **UAF Office of Intellectual Property and Commercialization**
(GF: \$200.0, NGF: \$50.0, Total: \$250.0)

The newly established Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovation activities and directs the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120 million per year in research. Much of this research can lead to commercial products, licenses, 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 transition effort, the critical step needed to translate University research to Alaskan economic development with a reasonable 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 provided funding for on-shore staff support for the Sikuliaq research ship, which becomes operational in 2013 for testing, and moves to scientific mission operations by 2014. This request is for state research funding to support Alaska specific ship time. This provides the State (UAF) the ability to direct ship time for Alaska-based research, student hands on engagement, and community educational outreach.

- **UAF Sustaining Alaska's Only High Performance Computing**
(GF: \$100.0, NGF: \$100.0, Total: \$200.0)

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

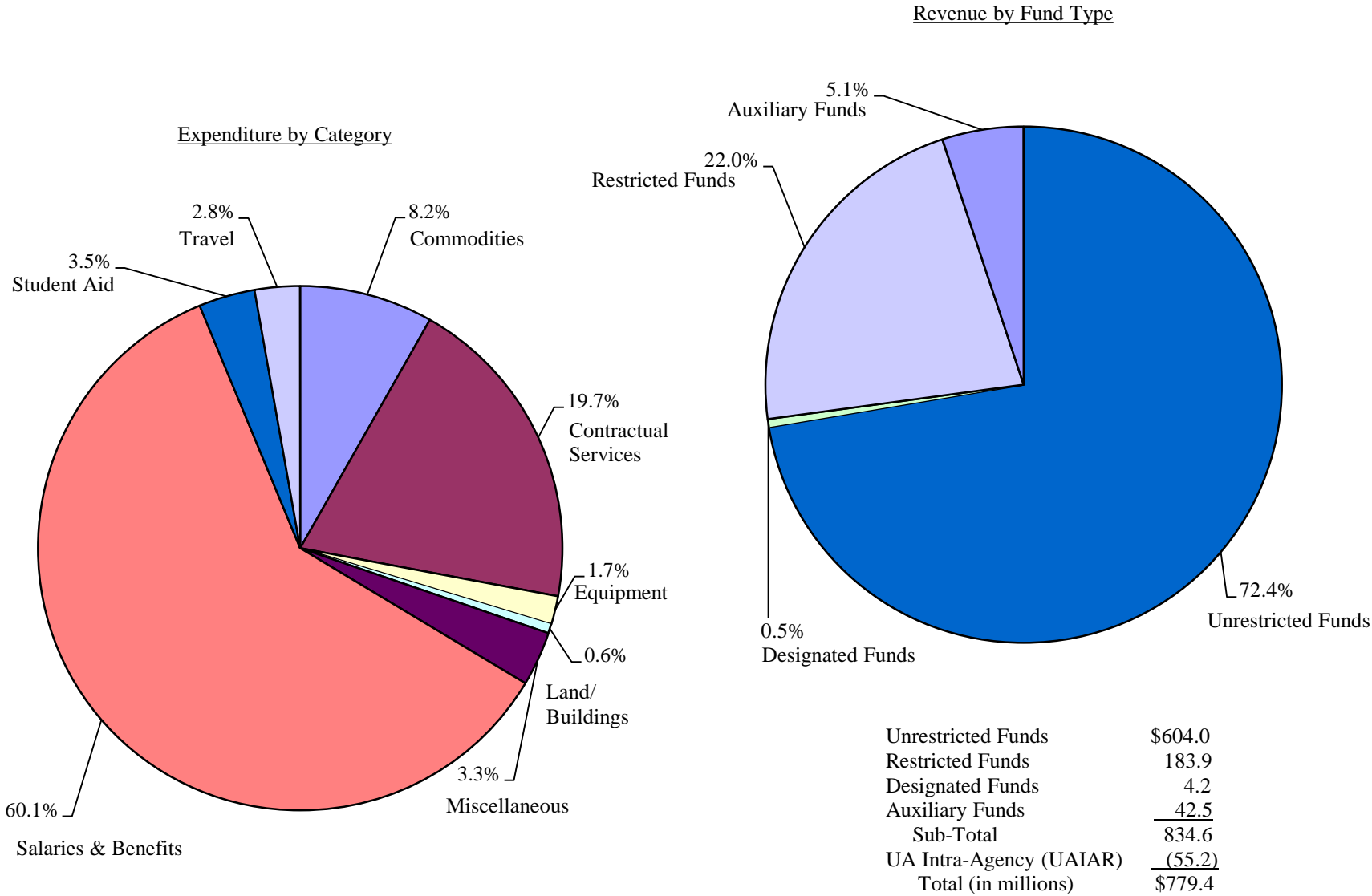
FY14 Operating Budget Program Descriptions

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 computer sources (notably the National Science Foundation’s XSEDE) are comparatively less effective than regional computers for many purposes. This is because they do not guarantee timely localized support; instead, they must be accessed over expensive, long-haul networks, and are geared mainly towards elite top end users, rather than the broad cross-section of disciplines and levels of user sophistication needed here in Alaska. 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 research competitiveness in touch federal budget times. Such resources attract and retain outstanding students and faculty.

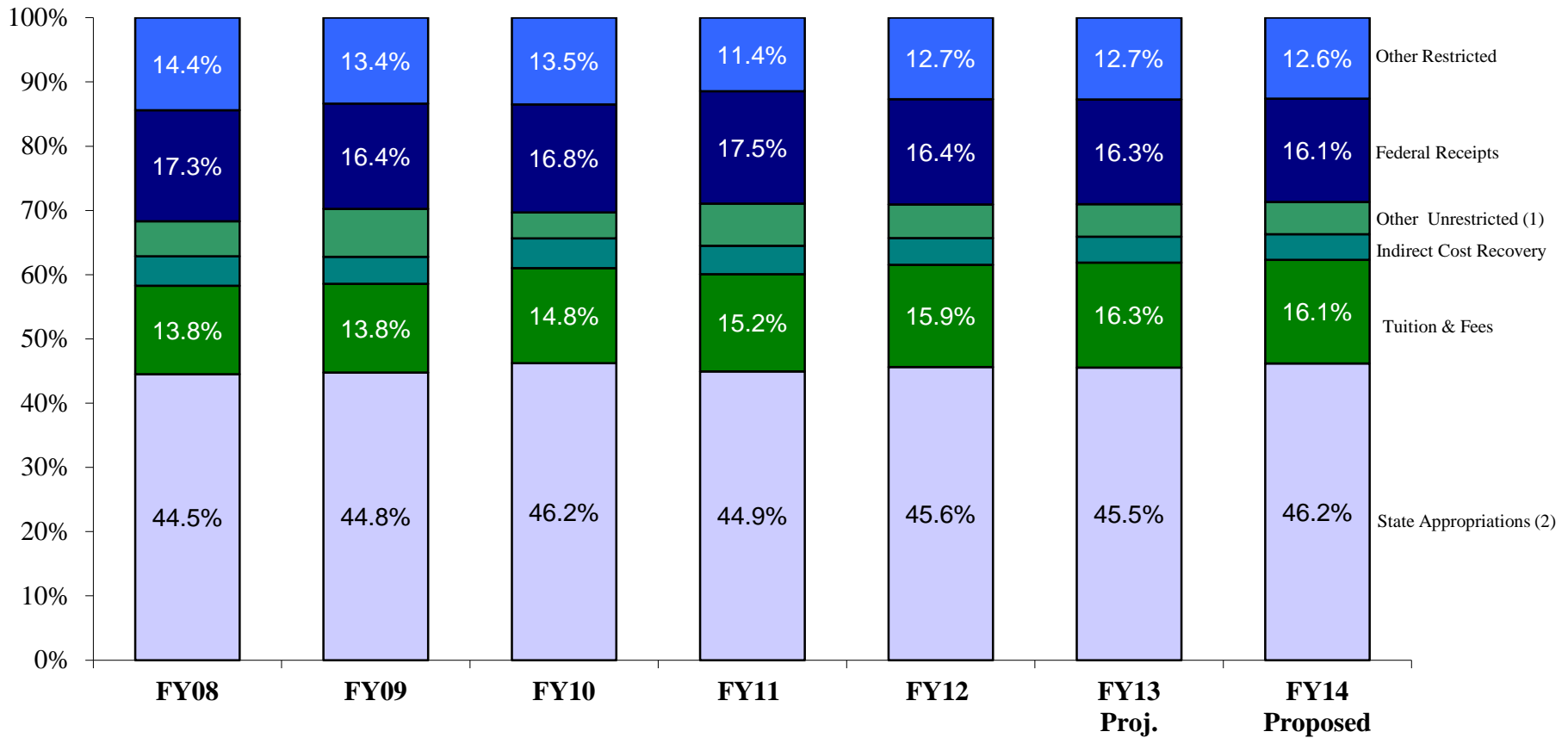
FY10-FY13 Operating Budget Trend by MAU/Campus (in thousands)

	FY10 Actual			FY11 Actual			FY12 Actual			FY12 BOR Authorized			FY13 BOR Authorized		
MAU/Campus	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds	State Appr.	Rept. Auth.	Total Funds
Systemwide Components Summary															
Reduct's & Addt's	0.8		0.8	0.8		0.8	1.0		1.0	1.0	9,796.5	9,797.5	1.0	15,001.1	15,002.1
Total SW BRA	0.8		0.8	0.8		0.8	1.0		1.0	1.0	9,796.5	9,797.5	1.0	15,001.1	15,002.1
Statewide Programs & Services															
Statewide Services	14,489.5	17,739.2	32,228.7	15,425.5	19,065.6	34,491.1	15,856.4	18,451.7	34,308.1	15,856.4	24,019.6	39,876.0	16,002.5	24,603.9	40,606.4
Office Info. Tech.	10,476.6	6,524.1	17,000.7	11,111.2	7,781.9	18,893.1	11,247.9	8,376.6	19,624.5	11,247.9	11,308.4	22,556.3	11,371.0	11,537.7	22,908.7
System Ed./Outrch	3,070.6	5,978.8	9,049.4	2,933.3	5,650.2	8,583.5	2,959.6	6,032.4	8,992.0	2,959.6	7,999.8	10,959.4	3,190.6	10,551.9	13,742.5
Total SPS	28,036.7	30,242.1	58,278.8	29,470.0	32,497.7	61,967.7	30,063.9	32,860.7	62,924.6	30,063.9	43,327.8	73,391.7	30,564.1	46,693.5	77,257.6
University of Alaska Anchorage															
Anchorage	103,066.7	131,619.5	234,686.2	107,161.1	143,022.5	250,183.6	110,151.0	145,694.4	255,845.4	110,151.0	152,244.8	262,395.8	113,127.0	156,510.5	269,637.5
Sm. Bus. Dev Ctr	807.2	71.3	878.5	807.2	1,824.3	2,631.5	807.2	1,574.5	2,381.7	807.2	2,109.0	2,916.2	807.2	2,109.0	2,916.2
Kenai Peninsula	6,775.3	5,831.1	12,606.4	6,990.2	6,723.6	13,713.8	7,141.7	7,598.4	14,740.1	7,141.7	8,473.6	15,615.3	7,533.4	6,524.7	14,058.1
Kodiak	2,830.8	802.7	3,633.5	2,843.1	1,217.2	4,060.3	2,957.5	1,959.4	4,916.9	2,957.5	2,313.7	5,271.2	2,927.0	1,627.3	4,554.3
Mat-Su	4,502.0	4,128.0	8,630.0	4,746.0	4,739.0	9,485.0	4,949.3	5,114.5	10,063.8	4,949.3	5,525.1	10,474.4	4,944.4	5,614.7	10,559.1
Prince Wm Snd	3,236.9	2,879.9	6,116.8	3,400.4	3,159.2	6,559.6	3,676.2	2,791.3	6,467.5	3,676.2	3,516.2	7,192.4	3,633.8	3,835.8	7,469.6
Total UAA	121,218.9	145,332.5	266,551.4	125,948.0	160,685.8	286,633.8	129,682.9	164,732.5	294,415.4	129,682.9	174,182.4	303,865.3	132,972.8	176,222.0	309,194.8
University of Alaska Fairbanks															
Fairbanks	107,779.4	108,356.1	216,135.5	112,017.6	116,292.7	228,310.3	116,557.6	118,781.4	235,339.0	116,557.6	134,781.6	251,339.2	120,013.2	142,817.5	262,830.7
Fbks Org. Res.	22,580.1	105,966.5	128,546.6	22,722.3	114,857.7	137,580.0	23,578.5	109,749.2	133,327.7	23,578.5	119,581.0	143,159.5	22,672.8	119,460.1	142,132.9
Coop. Ext. (CES)	4,308.4	3,815.2	8,123.6	4,644.2	3,757.5	8,401.7	4,756.8	4,200.0	8,956.8	4,756.8	5,299.2	10,056.0	5,062.3	6,024.3	11,086.6
Bristol Bay	1,372.1	2,405.8	3,777.9	1,432.3	2,874.4	4,306.7	1,484.1	2,889.5	4,373.6	1,484.1	2,977.3	4,461.4	1,531.3	2,328.6	3,859.9
Chukchi	1,004.9	1,434.6	2,439.5	1,050.1	848.5	1,898.6	1,067.0	1,538.2	2,605.2	1,067.0	1,589.0	2,656.0	1,049.0	1,320.9	2,369.9
Interior-Aleut.	1,977.8	3,269.4	5,247.2	1,926.3	4,160.2	6,086.5	1,850.8	3,984.6	5,835.4	1,850.8	4,078.0	5,928.8	2,221.5	3,988.1	6,209.6
Kuskokwim	2,895.5	3,040.0	5,935.5	3,273.3	3,119.9	6,393.2	3,325.0	2,584.2	5,909.2	3,325.0	3,027.6	6,352.6	3,356.6	3,371.3	6,727.9
Northwest	1,818.8	1,039.5	2,858.3	2,037.9	952.0	2,989.9	1,816.1	974.9	2,791.0	1,816.1	1,252.2	3,068.3	1,843.1	1,294.6	3,137.7
Rural&Com. Dev.	5,593.0	7,151.9	12,744.9	5,399.0	8,378.6	13,777.6	6,505.9	8,017.2	14,523.1	6,505.9	10,001.2	16,507.1	6,332.0	7,037.1	13,369.1
UAF CTC	5,885.6	5,564.1	11,449.7	6,089.5	6,138.3	12,227.8	6,052.7	6,376.7	12,429.4	6,052.7	6,591.1	12,643.8	6,538.5	7,609.1	14,147.6
Total UAF	155,215.6	242,043.1	397,258.7	160,592.5	261,379.8	421,972.3	166,994.5	259,095.9	426,090.4	166,994.5	289,178.2	456,172.7	170,620.3	295,251.6	465,871.9
University of Alaska Southeast															
Juneau	21,536.3	15,681.9	37,218.2	21,963.5	16,962.9	38,926.4	22,679.3	16,834.7	39,514.0	22,679.3	21,217.0	43,896.3	22,929.1	21,624.8	44,553.9
Ketchikan	2,755.2	1,594.4	4,349.6	2,736.6	1,517.5	4,254.1	2,840.6	1,850.2	4,690.8	2,840.6	2,289.0	5,129.6	2,979.2	2,813.3	5,792.5
Sitka	3,093.9	3,409.5	6,503.4	3,144.7	3,455.5	6,600.2	3,419.3	3,580.2	6,999.5	3,419.0	4,251.4	7,670.4	3,647.3	4,507.9	8,155.2
Total UAS	27,385.4	20,685.8	48,071.2	27,844.8	21,935.9	49,780.7	28,939.2	22,265.1	51,204.3	28,938.9	27,757.4	56,696.3	29,555.6	28,946.0	58,501.6
Total University	331,857.4	438,303.5	770,160.9	343,856.1	476,499.2	820,355.3	355,681.5	478,954.2	834,635.7	355,681.2	544,242.3	899,923.5	363,713.8	562,114.2	925,828.0

University of Alaska Expenditure by Category and Revenue by Fund Type FY12



University of Alaska Revenue by Source FY08-FY12, FY13-FY14 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 Appropriations include 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 & FY14 \$4,680.0 (estimate).



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY14 Capital Budget Request
and
10-Year Capital Improvement Plan

Reference #2

Board of Regents
November 7, 2012
Anchorage, 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

There are five categories of capital funding in the FY14 University of Alaska budget request:

Deferred Maintenance (DM): The deferred maintenance backlog increases the risk of mission failure or unprogrammed use of execution year O&M funds to react to real time facility component failure.

Renewal & Repurposing (R&R): The annual investment amount necessary each and every year to repurpose facilities rather than construct new, or renew a facility component before it degrades into the much higher risk and much more expensive to operate category of DM.

Operating & Maintenance (O&M): The annual program cost of routine building operating and maintenance activity. O&M initial and annual costs are figured into “all-in” capital project cost estimates. This type of funding is associated with proposed legislation in FY14 to create a University Building Fund.

New Starts/ Continuation: Creation of an entirely new facility or facility complex that may include extensive utility preparation and/or parking and traffic flow accommodations. This may include project continuation phases requiring subsequent funding appropriation.

Planning & Design (P&D): Most capital projects require a percentage of the total project cost to complete P&D. Unless the project is a true design build, the P&D will precede a major project by a year or more. Projects cannot move forward without P&D being accomplished and approved by appropriate executive levels up through the BoR.

Presented herein 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 the decision making that ensures the necessary balance of facilities, equipment, and infrastructure are in place to support the direction of the university system as prescribed in the UA Academic Master Plan, the Strategic Direction Initiative (SDI), as well as being aligned with all three MAU facilities master plans.

The capital budget presents priority projects for FY14 as well as the short-, mid-, and long-term capital improvement estimations of the University. These FY14 projects require state funding of approximately \$234 million. The request includes the sustainment funding plan for the University of Alaska facilities, including Deferred Maintenance (DM), additional funding for further DM backlog reduction, Annual Renewal and Repurposing (R&R) and continuing funding to complete the UA Engineering buildings in progress. Responding to numerous state legislative and commercial requests, the state research requests being sought specifically support research significantly important to Alaska. Proposed FY14 Capital Budget Requests are summarized below and full project descriptions begin on page 5.

Deferred Maintenance (DM): UA's FY14 Deferred Maintenance requests of \$37.5 million will continue to exclusively address the huge, Systemwide maintenance backlog. This 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 UAS Auke Lake Way Campus Entry Improvements and Road Realignment in Juneau. The DM and R&R funding distribution plan is included on page 25 and is based on the adjusted value and age of the individual campus facilities.

Deferred Maintenance (DM): An additional DM Backlog Reduction request of \$75 million is absolutely necessary in order to have any hope of reducing UA's untenable DM growth rate. This level of DM will also significantly minimize the expenditures for emergency response maintenance; this kind of maintenance is universally much more expensive and disruptive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis.

Renewal & Repurposing (R&R): Annual Renewal and Repurposing (R&R) Sustainment Initiative funding of \$50 million is approximately 2.5% of the UA's facilities adjusted value...an industry standard. Programmatically funding regular annual R&R is essential to prevent adding to the R&R/DM backlog.

The University is pursuing legislation for the University Building Fund (UBF) that would model the State's Alaska Public Building Fund. The new legislation would also establish base state R&R appropriation funding for the UBF.

Operating & Maintenance (O&M): The UBF would also automatically include annual O&M funding for new facilities beginning with the first year of funding.

New Starts/ Continuation: Continuation funding is being requested to complete both the Engineering Buildings at UAA and UAF. New Start requests that have already received some planning funds are included in the 10-Year Capital Improvement Plan for early consideration of future capital budget requests. The 10-Year capital Improvement Plan is included on page 4.

Planning & Design (P&D): Planning and Design funding requests are not included in this year's budget request due to budget considerations. However, projects included in the short-term of the 10-Year Capital Improvement Plan were listed based on a completed Mission Area Analysis (MAA) and a Statement of Need (SON) provided by the MAUs and sent to the BoR. Additional planning and new start projects for the mid- and long-term planning horizons will be developed to support academic and strategic goals based only on approved MAA documents by the President and BoR.

Capital Research: 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 digital and multispectral maps of Alaska.

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

	State Approp.	Receipt Auth.	New Legislation	Total
Deferred Maintenance(DM)/Renewal & 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
 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 Systemwide</i>	49,400.0			49,400.0
 Annual Renewal & Repurposing Sustainment Initiative			50,000.0	50,000.0
 New Starts/Continuation				
UA Engineering Building Completion	108,900.0	10,000.0		118,900.0
UAF Cold Climate Housing Research Center		1,300.0		1,300.0
Sustainable Village Phase 2-4				
 Research for Alaska				
UAF Alaska Chinook 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	1,500.0	2,000.0		3,500.0
Dedicated Oil Spill Science and Technology Center				
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.	New Legislation	Total	Short-Term FY15-FY16	Mid-Term FY17-FY18	Long-Term FY19-FY23
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)							
Facilities Deferred Maintenance/Renewal & Repurposing	37,500.0			37,500.0	37,500.0		
Modernize Classrooms					10,000.0	10,000.0	25,000.0
Additional DM Backlog Reduction	75,000.0			75,000.0	120,000.0	90,000.0	
<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 Systemwide</i>	49,400.0			49,400.0			
Annual Renewal & Repurposing Sustainment Initiative¹			50,000.0	50,000.0			
New Starts/Continuation²						160,000.0	400,000.0
Academic Facilities							
UA Engineering Building Completion (UAA and UAF) ³	108,900.0	10,000.0		118,900.0			
UAA Health Sciences Ph. II/Parking Structure ⁴					12,000.0	109,000.0	
Kodiak Community Campus Vocational Technology and Shop Facility					14,550.0	4,200.0	
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 Design²						16,000.0	40,000.0
Research for Alaska							
UAF Alaska Chinook 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		
<i>Energy Technology Testing and Development</i>	3,500.0	3,000.0		6,500.0	1,000.0		
<i>Energy Analysis</i>	1,000.0			1,000.0	2,000.0		
<i>Comprehensive Fossil Fuel Research</i>	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 Capital Requests							
SW Replace Wide Area Network (UA Core Network) Components	500.0			500.0	600.0		
Bethel Campus Bandwidth Upgrades					5,000.0		
	233,900.0	22,500.0	50,000.0	306,400.0	427,950.0	389,200.0	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 start projects for the out-years will be developed to support academic and strategic goals based on a 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) / Renewal & 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.

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 absolutely necessary in order to have any hope of reducing UA's runaway DM growth rate. This level of DM will also significantly minimize the expenditures for emergency response maintenance; this kind of maintenance is universally much more expensive and disruptive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis. This additional DM backlog funding will be able to fund, or partially fund, large deferred maintenance projects like UAF's Cogen Power Plant for \$22M (project description on page 8) and UAS Hendrickson Remodel and Renovation for \$3.6M (project description on page 22).

Annual Renewal & Repurposing Sustainment Initiative

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

Annual Renewal and Repurposing (R&R) Sustainment Initiative funding of \$50 million is approximately 2.5% of the UA's facilities adjusted value...an industry standard.

Programmatically funding regular annual R&R is essential to prevent adding to the R&R/DM backlog.

The University is pursuing legislation for the University Building Fund (UBF) that would model the State's Alaska Public Building Fund. The new legislation would also establish base state R&R appropriation funding for the UBF.

UA New Starts/Continuation

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 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 Alaska Chinook 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 Requests

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 and Parking Structure

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.

Kodiak Community Campus Vocational Technology and Shop Facility

FY15-FY16 (GF: \$14,550.0, Total: \$14,550.0)

FY17-FY18 (GF: \$4,200.0, Total: \$4,200.0)

UAA Kodiak College (KoC) proposes to expand its current Technology Center to accommodate growing high demand and workforce development programs in construction, welding, industrial safety and renewable energy. The Alaska Department of Labor predicts that from 2008-2018 jobs in the construction industries will increase by 11.3%.

The September 2010 Alaska Economic Trends publication reports, "projected growth in construction will be broad-based with moderate employment gains in the construction of buildings, heavy and civil engineering projects, and specialty trade construction." According to the Alaska Occupational Forecast 2008-2018, the following employment increases are expected: Occupational Safety and Health Technicians 14.9%, Construction laborers 12.9%, Carpenters 11.1%, Structural Iron and Steel Workers 12.0% and Sheet Metal Workers 9.1%. As a result, a well trained workforce is critical to successfully accommodate increased employment needs due to industry growth and employee retirement.

The Vocational Technology Center (Vo-Tech) Building on the Kodiak Campus was constructed in 1973, and is no longer adequate for the types of classes being offered, and in demand, within the community. In order to meet the growing program and space needs for the construction, welding, fitness, diesel and small engine, and mechanical trades and address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. The campus is also in need of warehouse and maintenance shop space to maintain the campus facilities which is appropriately combined with this facility.

The total project consists of a combined structure of approximately 29,400 gross square feet of new building additions, including approximately 7,150 square feet of warehouse/storage space and renovation of approximately 5,200 gsf of existing space. Phase 1 consists of renovating approximately 5,200 gsf of existing space and constructing approximately 11,300 gsf of new building addition. Phase 2 and Phase 3 add approximately 6,900 gsf and 6,000 gsf in building additions, respectively. The project includes site work, building structure, architectural, electrical, mechanical, and all associated work/utilities for a complete and usable facility.

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)

The UAF Campus Housing Project includes an estimated 250 new beds in 3 new suite style dorm facilities. These facilities will be in the core of campus along Copper Lane. This is the next step in transforming UAF's student environment and continues UAF progress using a public private partnership developer approach. The housing complements the UAF funding dining addition to Wood Center that replaces the outmoded and inefficient 49yr-old Lola Tilly cafeteria, 4 new Sustainable Village housing units accommodating up to 18 student in a living, learning, research environment, and new student recreation opportunities including an ice climbing wall, outdoor ice rink, and soon to be developed snowboarding area. The cost of the housing exceeds the revenue from student rent. To have the housing facilities adequate to attract Alaska high school graduates and to keep rents affordable the project requires a portion of state funding. It is important to keep in mind that the significant student environment changes noted above have been all accomplished by UAF without state support.

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.

Bethel Campus Bandwidth Upgrades

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

As e-Learning and high definition videoconferencing increases, added bandwidth will facilitate increased e-Learning capacity by allowing for multiple videoconferences and two-way simulation activities for rural health programs, aviation and eLaboratories. Increased bandwidth will also provide advanced telecommunications capacity such as Voice over IP and unified communications. Students and faculty will also be able to participate in research involving larger data sets and sensing images.

This request is an estimate of the funding necessary to upgrade the Bethel campus from 5mbps on a satellite network to a 10mbps on a terrestrial network, providing a much faster network experience. Satellite technologies introduce about a 600ms latency, or response time, while the terrestrial network reduces that to about 40ms. This allows for much greater response rates from remote programs that are sensitive to delays in signal such as simulations, high definition videoconferencing, and remote control applications.

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	170,574.4	129,032.6	299,607.1
UAA Community Campus	19,150.0	10,923.7	30,073.7
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	5,624.9	217.7	5,842.6
Statewide	15,571.0		15,571.0
UA System Additional DM and R&R Total	714,838.5	415,335.7	1,130,174.1
UA DM and R&R Grand Total	761,446.7	439,298.1	1,200,744.8

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,

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.

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

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 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. 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 & Repurposing

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.

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.

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: 1,200.0, Total: \$3,000.0)

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.

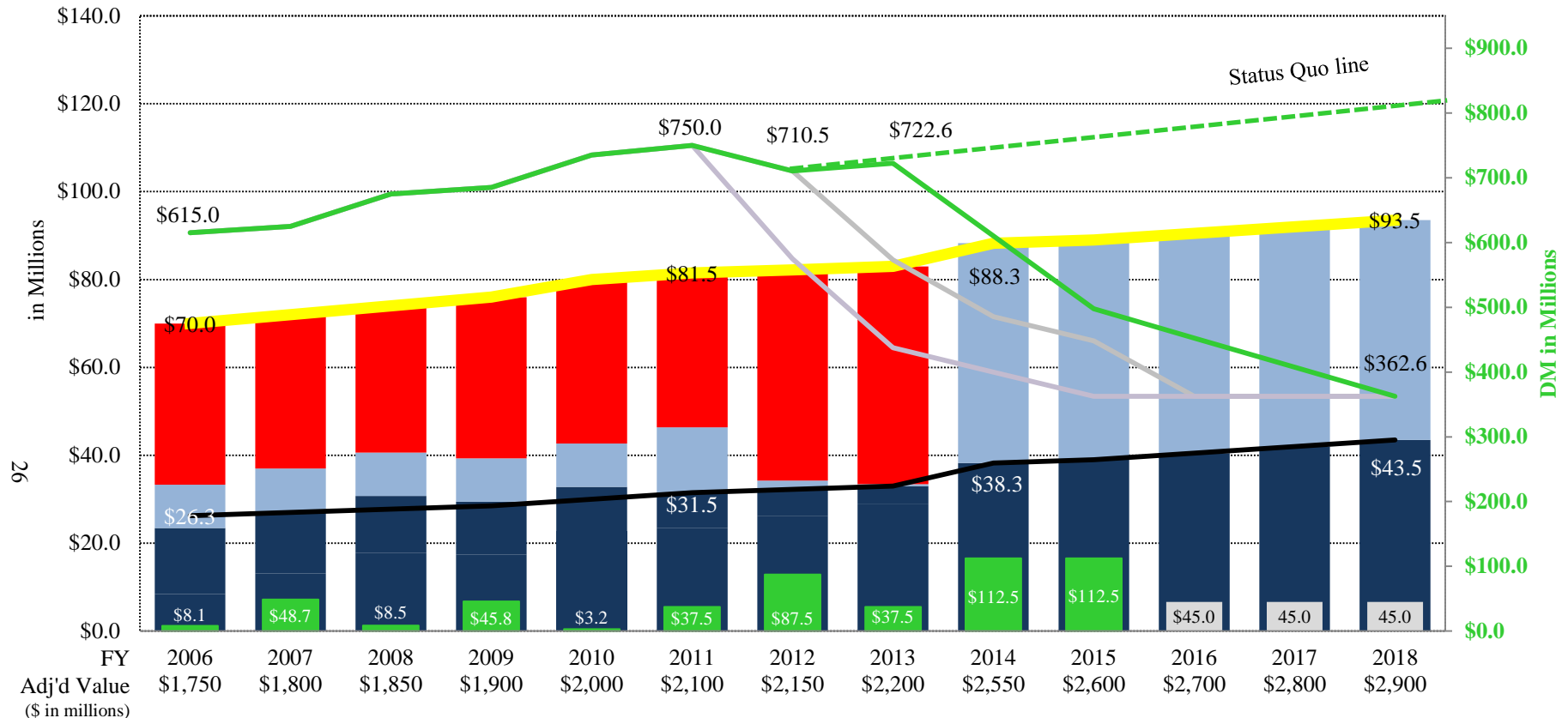
University of Alaska
FY14 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on Age, Size, and Value of Facilities)

	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

FY14 Sustainment Funding Plan for UA Facilities (Chart #1)



Annual Sustainment Funding

- M&R Annual Expenditures (Operating Budget)
- M&R Annual Maintenance (Target is 1.5% of Adjusted Value)
- R&R Annual Capital Expenditures (Target is \$50.0M a year)
- M&R/R&R Annual Investment Target
- Annual Investment Target Shortfall (adds to DM backlog)

Deferred Maintenance Reduction

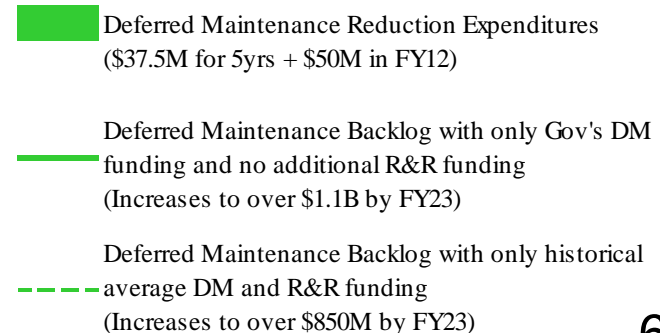
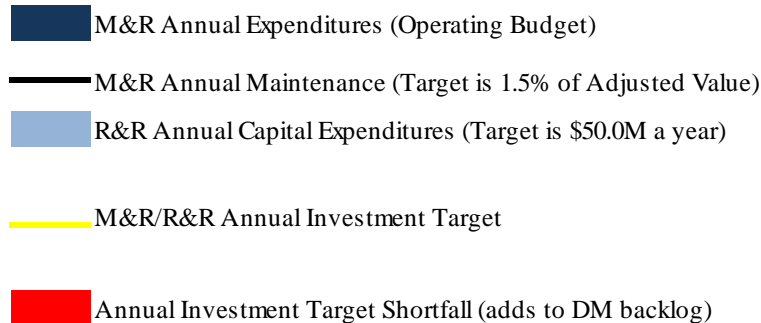
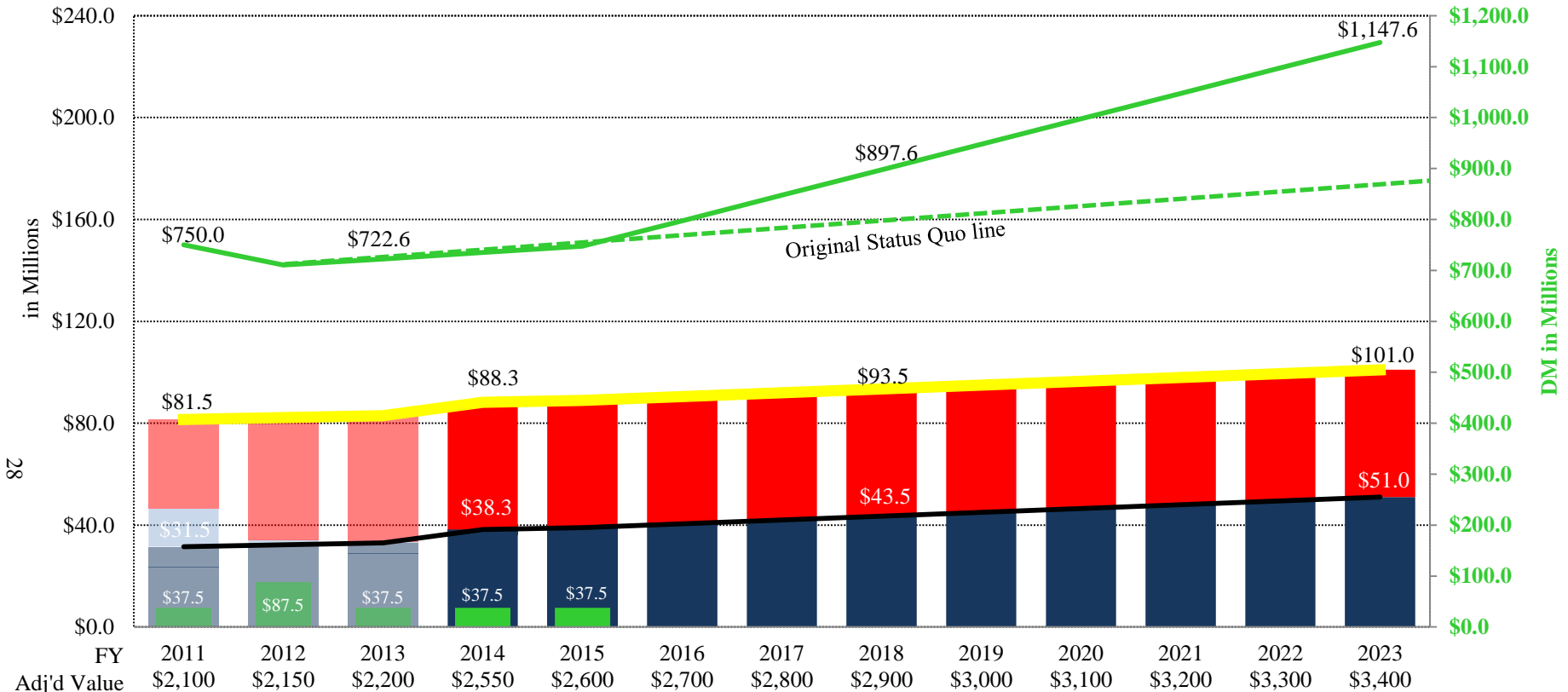
- Deferred Maintenance Reduction Expenditures (\$37.5M for 5yrs + \$200.0M)
- Additional DM funds necessary to reach sustainment level by FY18
- Deferred Maintenance Backlog with adequate M&R/R&R funding (Reduce to approximately \$360M by FY18)
- Deferred Maintenance Backlog as presented in FY12/FY13
- Deferred Maintenance Backlog without adequate R&R funding (Increases to over \$800M by FY18)

FY14 Sustainment Funding Plan for the UA Facilities (Chart #1)

This plan sets forth the funding strategy and requirements for preserving and achieving full utilization of the buildings, assets and infrastructure for the University system. The objectives are to reduce the University's deferred maintenance (DM) to approximately \$360 million by FY18 and achieve a sustainable level of funding for annual maintenance and capital reinvestment by FY19. The assumptions used in developing the plan are below.

- Adequate funds for two streams of investment are achieved by FY18: annual routine & preventative maintenance and repair, and major repair and recapitalization (building system renewal and repurposing). Making this needed investment annually is the only way to eliminate the continued increase of deferred maintenance. Status Quo (dashed green line) represents effect of not adequately making this investment.
- Annual Maintenance & Repair (M&R) operating expenditures will continue to meet or exceed the annual target of 1.5% of adjusted facility value (black line and dark blue column).
- Annual requirement for Renewal & Repurposing (R&R) will be targeted at \$50 million per year from FY11 forward, approximately at 2.5% of facilities adjusted value.
- Non-State sources have averaged over \$9 million from FY06-FY11, and are a portion of the light blue column. Sources include: Federal Title III, and University bonding. Non-state revenue sources will continue to help support R&R activities.
- State support for R&R will increase to supplement the non-state sources and provide the projected need: \$50 million per year (light blue).
- State support for reducing deferred maintenance by \$37.5 million a year through FY15, with an additional \$200 million investment in deferred maintenance over FY12 through FY15 (green column). A Facility Condition Index (FCI) is being created for FY12, and will be used to demonstrate the effects of spending to reduce the DM backlog.
- In order to reach the deferred maintenance goal, any unfunded annual R&R requirement has been added to FY16 through FY18 (grey columns).
- Deferred maintenance in FY11 (\$750 million) is based on the MAU's categorization of DM and R&R projects for FY11. A \$360 million level of DM is approximately 12% of UA's facilities replacement value, recently estimated at \$3 billion.
- Reducing deferred maintenance to \$360 million by FY18 will minimize the expenditures for emergency response maintenance, which is more expensive than performing the preventative maintenance, routine maintenance, and capital reinvestment on a planned basis (green line).
- Facilities adjusted value in FY11 is based on escalation of original construction cost over time as recorded in the fall 2010 Facility Inventory publication. Replacement value is approximately 50% higher.
- FY11 General Obligation Bond projects are projected to increase the facility adjusted value by \$300 million in FY14.

FY14 Sustainment Funding Plan for UA Facilities with No Additional DM and R&R Funding (Chart #2)



FY14 Sustainment Funding Plan for the UA Facilities with No Additional DM and R&R Funding (Chart #2)

This Sustainment Funding Plan with No Additional DM and R&R funding presents the potential impact if the Governor's 5 year DM funding plan ends in FY15. Without adequate facilities reinvestment from the three primary funding sources, maintenance and repair, renewal and replacement, and deferred maintenance backlog reduction expenditures, UA's DM backlog increases to approximately \$1.1B by FY23. The assumptions used in developing this scenario are below.

- Adequate funding for one stream of investment, annual routine & preventative maintenance and repair, is maintained. Making this needed investment annually helps reduce the rate at which the deferred maintenance backlog continues to increase. Status Quo (dashed green line) represents the effect of making annual investment in line with past university funding.
- Annual Maintenance & Repair (M&R) operating expenditures will continue to meet or exceed the annual target of 1.5% of adjusted facility value (black line and dark blue column).
- Annual requirement for Renewal & Repurposing (R&R) will be targeted at \$50 million per year from FY11 forward, approximately at 2.5% of facilities adjusted value. Not achieving this level of funding leads to facility investment shortfalls (red column).
- State support for reducing deferred maintenance by \$37.5 million a year through FY15, with an additional \$50 million investment in deferred maintenance in FY12 (green column).
- 29 • Deferred maintenance in FY11 (\$750 million) is based on the MAU's categorization of DM and R&R projects for FY11.
- The effect of not receiving adequate funding for annual renewal and repurposing increases the DM backlog by \$50 million a year (green line).

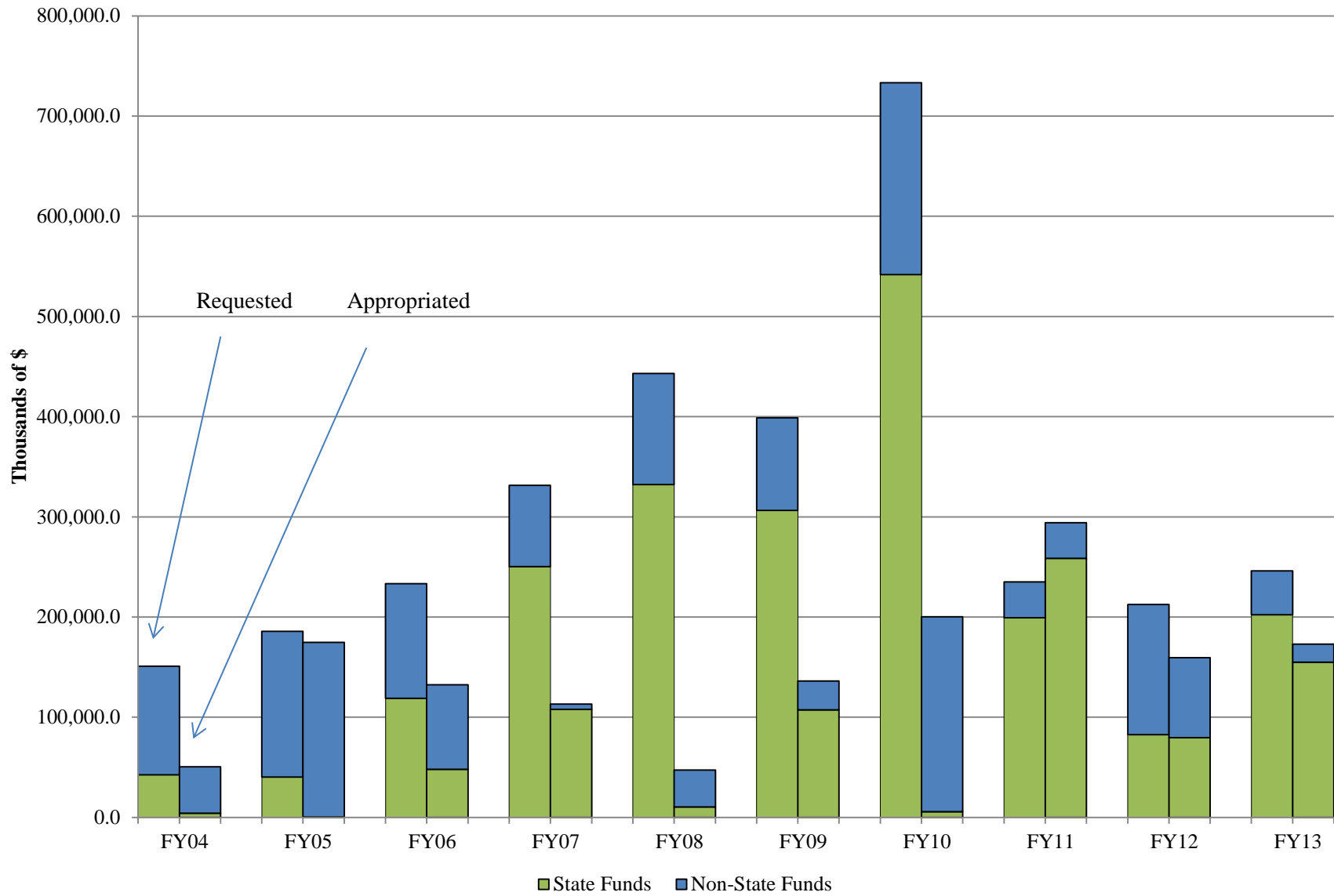
University of Alaska
Capital Budget Request vs. State Appropriation
FY04-FY13
(in thousands of \$)

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

**University of Alaska
Capital Request and Appropriation Summary
FY04-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				35,300.0		27.5		50.0		42,722.6	
	Kachemak Bay Homer	557.3		800.0		2,750.0				165.0		4,272.3	
Kodiak College	Kodiak	1,765.1	8.6%		20.0%	350.0	12.6%		3.9%		1.6%	2,115.1	11.2%
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					10,000.0						10,000.0	
Fairbanks Campus	Palmer	300.0	45.5%				29.6%		31.2%		59.2%	300.0	34.9%
Fairbanks Campus	Seward												
Bristol Bay Campus	Dillingham	65.0		1,200.0						50.0		1,315.0	
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	4.6%		30.0%					50.0	2.5%	97.7	1.6%
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								30.4		1,880.2	
Sitka Campus	Sitka	1,062.2	1.2%							30.4	0.4%	1,092.6	0.4%
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						166.0	7.7%	190.0	1.4%	2,888.0	
Systemwide	Systemwide	1,422.0	1.7%									1,422.0	0.6%
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%	

State Appropriation Summary by Category FY04 -FY13

New Facilities and Major Expansions

UAA

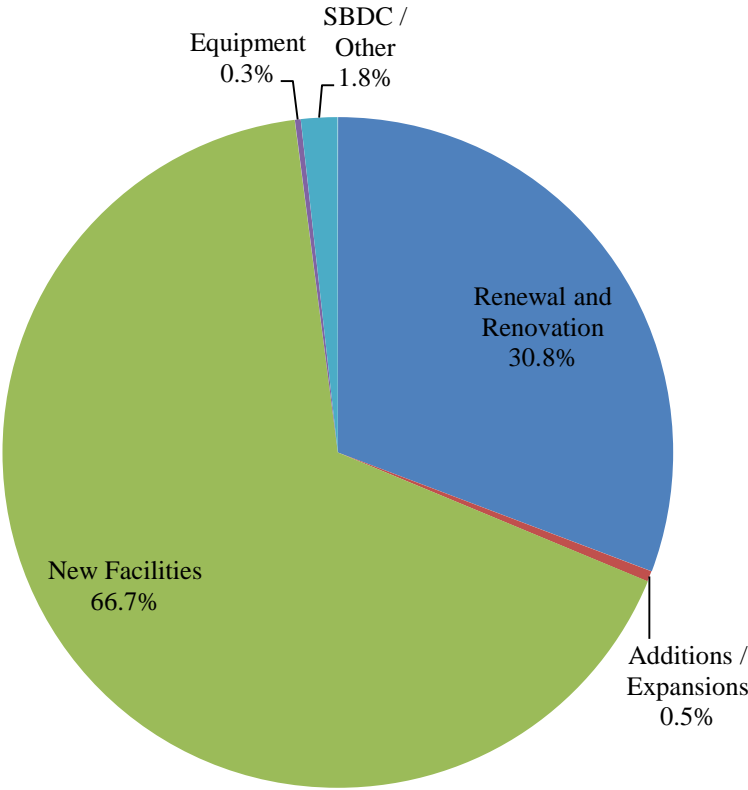
- AK Cultural Center & PWSCC Training Center (FY07)
- Integrated Science Facility (FY06, FY07)
- Center for Innovative Learning - ANSEP (FY06)
- Kodiak College Vocational Technology (FY06)
- Matanuska-Susitna Campus Addition (FY06)
- Student Housing (FY06)
- Kachemak Bay Campus New Facility (FY08, Reapprop 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)



The content of this report has changed from that in prior years to reflect UA's evolving Strategic Direction Initiative. A current working set of measures is presented, with additional refinements to be identified through completion of the Strategic Direction Initiative process over the next several years. The common measures historically utilized by the university for reporting are still in use and have been expanded upon to add additional focus on student outcomes among other strategic priorities. Possible Strategic Direction Initiative themes are noted for each measure.

Trend information, near term projections and analysis for each measure is presented below in terms of mission results and key strategies for each of the three major University of Alaska mission areas: instruction, research and service. Each MAU's performance self-assessment is published and available online*.

FY13 columns in the charts are colored according to short- and long-term concerns with meeting targets. Green indicates that the measure is on track to meet the stated targets in FY13 and in coming years. Yellow indicates a measure that is likely to meet FY13 targets, but may not meet future targets. Red indicates concern that the FY13 target will not be met. Explanations are provided where yellow and red columns appear.

Student Instruction

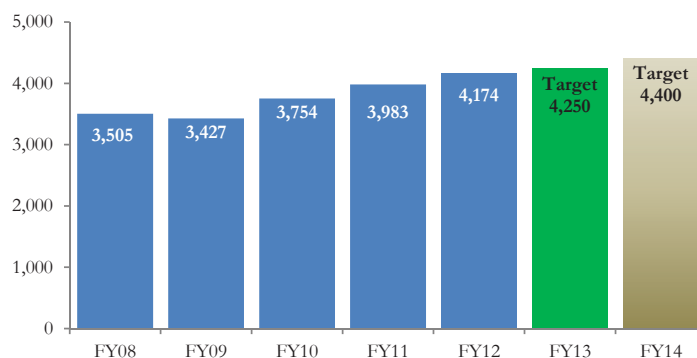
This mission area represents the university system's instructional programs for academic and vocational instruction, as well as directly related support functions: student services; academic support; scholarships; athletics; and library. Beyond those discussed here, additional areas in development for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

Results

Measure 1. Degrees, Certificates & Endorsements Awarded

The University of Alaska delivered an all time high number of degrees, certificates and licensures in FY12, a nearly 20 percent increase in annual awards compared with five years ago. This is driven by increases since FY08 in the number of baccalaureates (+14.5 percent, +205), occupational endorsements (+256 percent, +192) and licensures (+140 percent, +112). In contrast, there were 32 fewer certificates in FY12 (-9.8 percent) than in FY08. Total credentials awarded is a new result measure for the university, therefore no performance target was set for this measure prior to FY13.

Strategic Direction Initiative Theme: Student Achievement and Attainment.



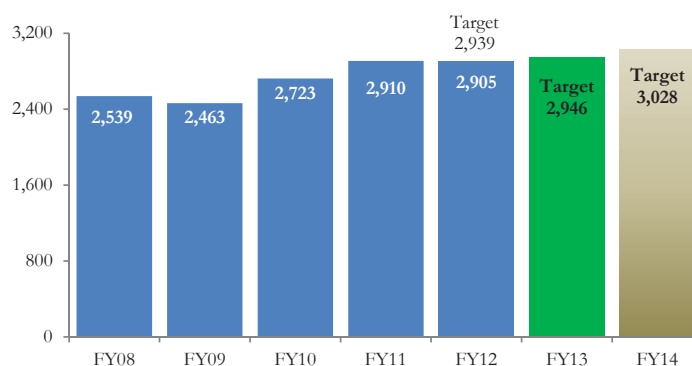
* University of Alaska Anchorage: omb.alaska.gov/html/performance/details.html?p=233
 University of Alaska Fairbanks: omb.alaska.gov/html/performance/details.html?p=234
 University of Alaska Southeast: omb.alaska.gov/html/performance/details.html?p=235
 University of Alaska Statewide: omb.alaska.gov/html/performance/details.html?p=236
 University of Alaska System: omb.alaska.gov/html/performance/details.html?p=172

Student Instruction, Continued

Measure 2. High Demand Job Area Degrees Awarded

Nearly 15 percent (366) more degrees were awarded to students in High Demand Job Area programs in FY12 than in FY08.

Strategic Direction Initiative Theme: Student Achievement and Attainment.

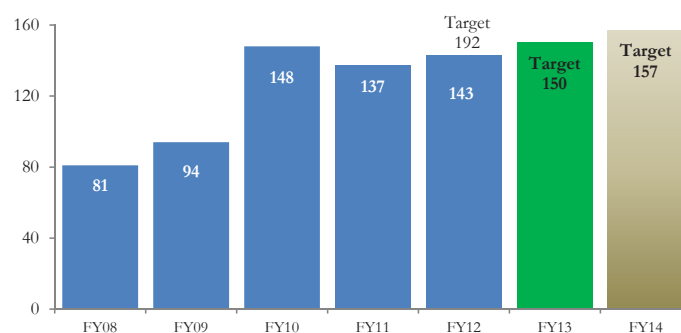


Measure 3. Baccalaureate Engineering Degrees

Baccalaureate engineering degrees awarded in FY12 fell short of the target by 49 awards, or about 25 percent. More than 1,100 baccalaureate engineering majors were enrolled across the system in FY12, a 37 percent increase since FY08.

Update: Targets for FY13 and FY14 have been reduced about 20 percent. This year's decline in first-time freshmen entering the UAA program has led to more modest projected growth in baccalaureate engineering degrees awarded through FY16.

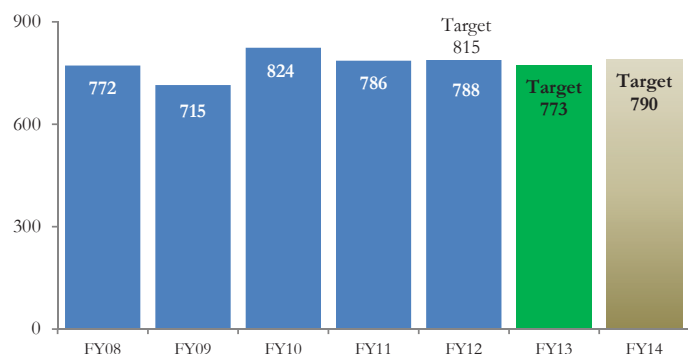
Strategic Direction Initiative Theme: Student Achievement and Attainment.



Measure 4. Health-Related Degrees

Degrees, certificates and endorsement awards in Health related programs remained steady at about 780 awards annually since FY08. Targets for FY13 and FY14 have been modified to reflect this steady state level of activity. More than 2,700 health related majors were enrolled in FY12, a 22 percent increase since FY08.

Strategic Direction Initiative Theme: Student Achievement and Attainment.

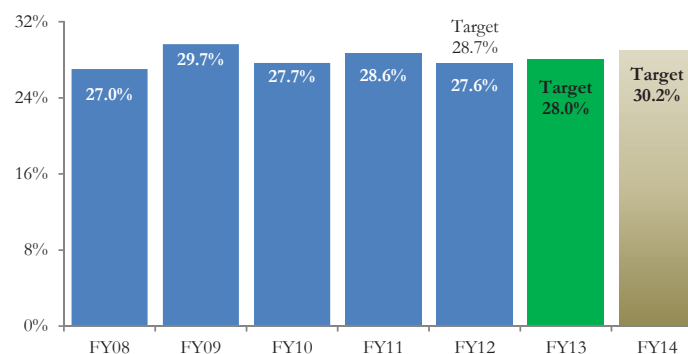


Key Strategies

Measure 5. Baccalaureate Graduation Rate, 6 Year

The proportion of first-time, full-time bachelor degree seeking students who graduate within six years has remained relatively steady over the last five years, with some year-to-year variation. UA landed about one percentage point below the desired FY12 performance target, with 27.6 percent of students starting in fall 2007 graduating with a baccalaureate by FY12. Improved placement and advising are intended to raise these rates. Nationally, an average 29 percent of first-time, full-time freshman starting at public, open admission universities get a bachelor's degree within six years.*

Strategic Direction Initiative Theme: Student Achievement and Attainment.



*<http://nces.ed.gov/programs/coe/tables/table-pgr-2.asp>

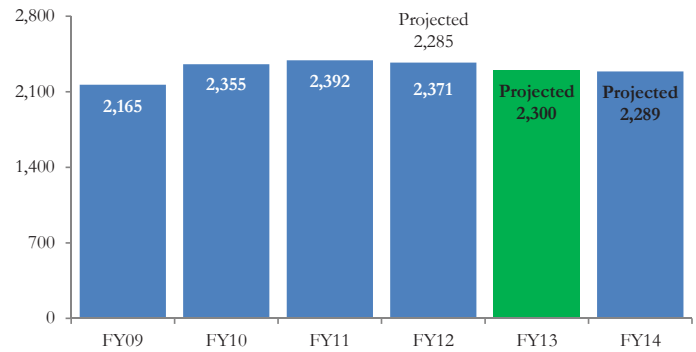
Student Instruction, Continued

Measure 6. Recent Alaska High School Graduates at UA

The number of recent Alaska high school graduates attending UA reached a plateau in FY11, declined slightly in FY12, and is projected to trend downward over the next few fiscal years* as changes in the age composition of Alaska's population reduce the number of high school-age students, which is expected to lead to a decline in high school graduates.

Strategic Direction Initiative Theme: Productive Partnerships with Schools.

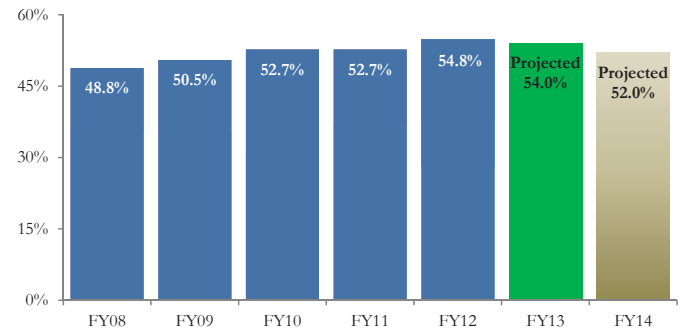
* Source: Alaska Department of Education & Early Development



Measure 7. First-Time Freshmen Taking Prep Classes in the First Semester of Enrollment

The percentage of first-time freshmen requiring remediation in math or English or both has increased 12 percent since FY08, to nearly 55 percent in FY12. Much of this growth is likely due to improved placement testing for incoming students over the last several years, which more effectively identifies first-time freshman who need preparatory courses. This proportion is expected to trend down over time as an effect of the Alaska Performance Scholarship (APS). Ongoing work on a set of common cut scores for placement will result in a new baseline for future comparison.

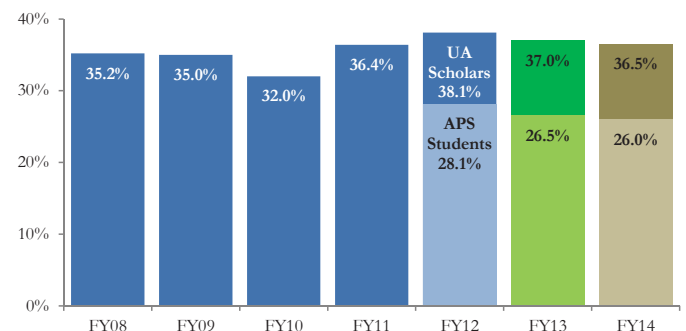
Strategic Direction Initiative Theme: Productive Partnerships with Schools.



Measure 8. UA Scholars and Alaska Performance Scholarship Recipients Taking Prep Classes

Entering first-time freshmen who are recipients of the Alaska Performance Scholarship or the UA Scholars award take preparatory math or English, or both, at a lower average rate than first-time freshmen overall. Alaska Performance Scholarship recipients are least likely to require preparatory coursework. As is observed for first-time freshmen on the whole in Measure 7, the proportion of UA Scholar first-time freshmen needing preparatory coursework has increased by 7 percent since FY08, likely due to improved placement testing.

Strategic Direction Initiative Theme: Productive Partnerships with Schools.



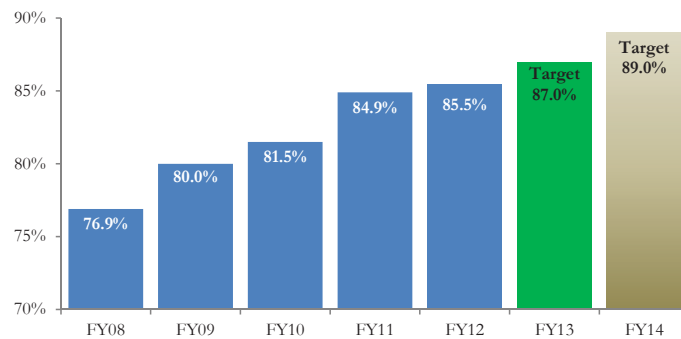
Student Instruction, Continued

Measure 9. Graduates Taking At Least One e-Learning Class

UA continues to expand its e-learning course delivery with nearly 86 percent of FY12 graduates taking at least one e-learning course in FY12, in comparison to 77 percent of FY08 graduates. Students who took an e-Learning class in FY12 had a slightly higher course completion rate (67 percent) than students who took a traditionally delivered course (62 percent).

UA is emphasizing development of more full programs for e-Learning delivery.

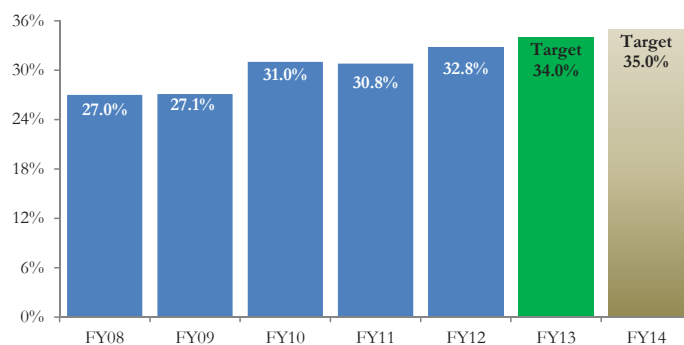
Strategic Direction Initiative Theme: Student Achievement and Attainment.



Measure 10. Graduates Taking Courses from Multiple MAUs

More and more UA graduates are utilizing courses from multiple MAUs to meet degree requirements. More than one-third of all FY12 graduates fell into this category, an increase of more than 20 percent over the last five years.

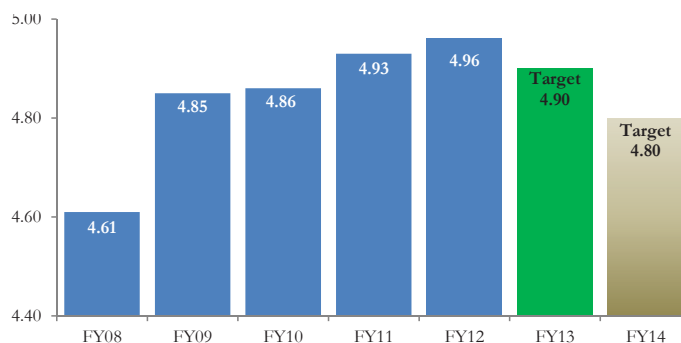
Strategic Direction Initiative Theme: Student Achievement and Attainment.



Measure 11. Baccalaureate Graduates - Average Time to Degree

The average length of time a baccalaureate graduate takes to complete his or her degree increased by about 0.3 years (one semester) since FY08. Implementation of targeted student advising and the Alaska Performance Scholarship is expected to result in decreased average time to degree in the future. The average time to bachelor degree at UA is on par with other western states and the U.S. as a whole.* Graduates counted here only partially overlap with the cohort tracked in Measure 5, the six-year baccalaureate graduation rate. About half of all bachelor degree recipients start part-time or transfer into UA. It is important to note this measure does not consider length of enrollment for majors who dropped out or otherwise have not yet graduated from UA.

Strategic Direction Initiative Themes: Student Achievement and Attainment, Accountability to The People of Alaska



*see http://www.completecollege.org/docs/Time_Is_the_Energy_Time.pdf

Student Instruction, Continued

Research: Advancing Knowledge, Basic and Applied

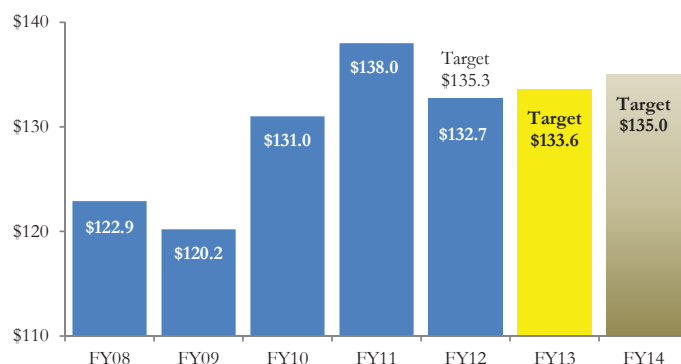
This program category represents activities directly related to scientific and academic research. The majority of the research is externally sponsored from non-general funds. Beyond those shown here, additional metric areas in development for the research mission include publications, citations and other measures of quality. Note, the analysis of Research performance is focused on year-to-year changes rather than on a five year trend. This is due to the relative volatility of research funding and activity in recent years, for example the loss of DoD funding for the Arctic Region Supercomputing Center (ARSC). *Note: Due to the possibility of sequestration during this fiscal year, all FY13 columns in research measures are colored either yellow or red. Yellow indicates a measure that sequestration could be expected to impact in FY14 and beyond. Red indicates a measure that could be immediately affected by sequestration in FY13.*

Results

Measure 12. Grant Funded Research Expenditures (Millions)

Federal funding cuts are reflected in the observed level of FY12 grant funded research expenditures, which fell by more than \$5 million from FY11, about 2 percent below the target performance. *Update: Final FY12 data.*

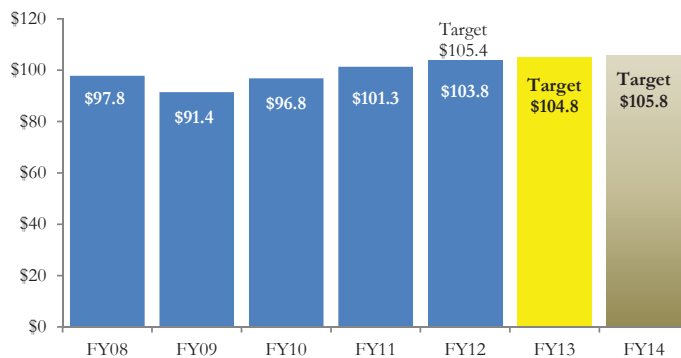
Strategic Direction Initiative Theme: Research and Development to Build and Sustain Alaska's Economic Growth.



Measure 13. Alaska Related Grant Funded Research Expenditures (Millions)

Alaska related research expenditures, however, are estimated to be about 2.5 percent higher in FY12 than in FY11. The pattern of decreased overall research spending and increased Alaska related expenditures reflects the importance of climate change research among national and state priorities. *Update: Final FY12 data.*

Strategic Direction Initiative Theme: Research and Development to Build and Sustain Alaska's Economic Growth.

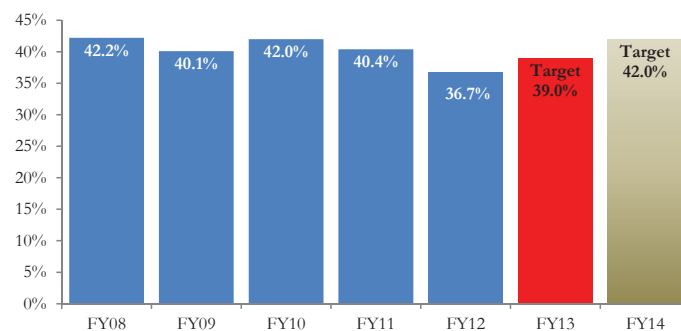


Strategies

Measure 14. Proportion of Proposals Funded

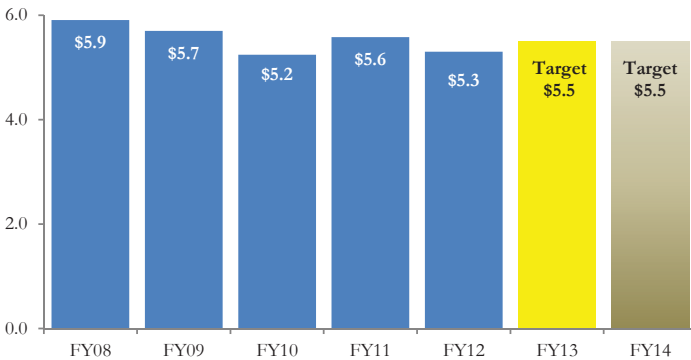
Nearly 37 percent of submitted proposals were awarded in FY12, representing a four point decrease (-10 percent) from the previous year. Although this measure varies by year, the decline since FY10 may be an early indicator of future declines in research expenditures. The FY13 column is red because to-date FY13 data, in conjunction with the threat of sequestration this winter, suggest that the target likely will not be met.

Strategic Direction Initiative Theme: Research and Development to Build and Sustain Alaska's Economic Growth.



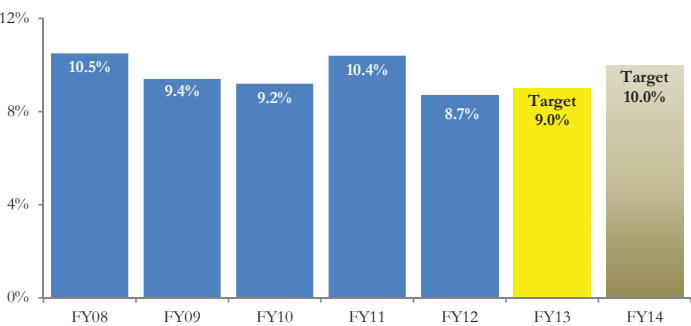
Measure 15. Ratio of NGF to GF Research Revenue

UA continues to bring in a significant amount of non-general fund research revenue, realizing more than \$5 in non-general fund for each general fund dollar contributed to research activity in FY12. *Update: Final FY12 data.*
Strategic Direction Initiative Theme: Accountability to The People of Alaska.



Measure 16. Percentage of Graduate Students Supported by Grants

Compared to last year, there was a decrease of 16 percent in the proportion of graduate students supported by research grants, dropping from 10.4 to less than 9 percent. This is due to growth in the number of enrolled graduate majors outpacing growth in available grant support, with about 500 more graduate majors enrolled in FY12 than in FY08, a 23 percent increase, even as graduate student enrollment is declining nationwide.*
Strategic Direction Initiative Theme: Research and Development to Build and Sustain Alaska’s Economic Growth.



* <http://chronicle.com/article/Applications-to-US-Graduate/134746/>

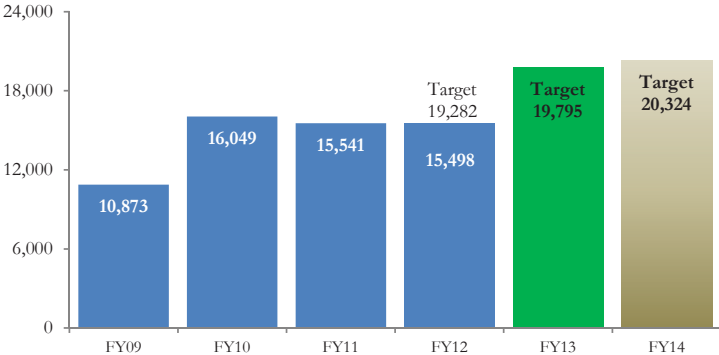
Service: Sharing Knowledge to Address Community Needs

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

Results and Strategies

Measure 17. Non-Credit Instructional Units Delivered

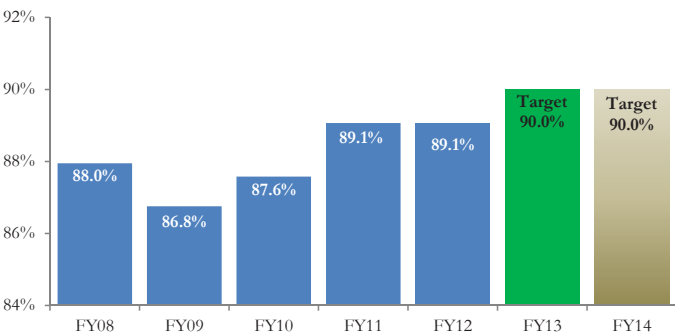
The number of non-credit instructional units delivered annually has remained relatively flat for three years after a jump in FY10, when this measure was first adopted as a system wide performance metric. Most of the growth from FY09 to FY10 was likely due to improvements in data entry.
Strategic Direction Initiative Theme: Productive Partnerships with Alaska’s Public and Private Industries.



Measure 18. Professional (500) Level Courses Completion

Of professional students who attempted a 500-level course, the percent who complete the course has remained steady between 85 and 90 percent over the last five years.

Note: Professional courses are generally specialized post-baccalaureate courses, which may apply toward continuing education requirements in certain professional fields, such as education.
Strategic Direction Initiative Theme: Productive Partnerships with Alaska’s Public and Private Industries.



Measure 19. Publications Distributed by Cooperative Extension Service

UAF’s Statewide Cooperative Extension Service distributed more than 280,000 copies of its publications in FY12. Although the activity reported here has occurred for some time historically, FY12 is the first year it has been adopted as a performance measure.

Note: This count includes views and/or downloads of online publications.
Strategic Direction Initiative Theme: Productive Partnerships with Alaska’s Public and Private Industries.

