University of Alaska

Board of Regents' Meeting

April 11-12, 2013
Room 229
Sitka Campus
Sitka, Alaska

MEETING SCHEDULE AND ACTIVITIES

Times for board meetings are subject to modifications within the April 11-12, 2013 time frame.

Thursday, April 11, 2013

9:00 a.m. – 10:00 a.m.	The Full Board will meet in Room 229 in executive session.
10:00 a.m. – 11:00 a.m.	The Full Board will hear Public Testimony. The board chair will announce when public testimony is closed.
11:00 a.m. – 11:30 a.m.	The Full Board will hear the President's Report and the Governance Reports.
11:30 a.m. – 1:00 p.m.	The Full Board will have lunch with the Sitka Campus Advisory Council in room 229.
1:00 p.m. – 2:00 p.m.	The Full Board will continue with business items.
2:00 p.m. – 4:30 p.m.	Academic and Student Affairs Committee will meet in Room 106.
2:00 p.m. – 4:30 p.m.	Facilities and Land Management Committee will meet in Room 229.
4:30 p.m. – 5:30 p.m.	Board members and staff will tour the Sitka Campus.
5:30 p.m. – 7:00 p.m.	Board members and staff will attend a community reception in the atrium at the Sitka Campus.

Friday, April 12, 2013

8:00 a.m. – 9:00 a.m.	The Audit Committee will meet in Room 229.
9:00 a.m. – 10:00 a.m.	The Full Board will hear Public Testimony. The board chair will announce when public testimony is closed.
10:00 a.m. - 11:00 a.m.	The Full Board will continue with business items.
11:00 a.m. – 12:00 noon	The Full Board will hear a presentation regarding Fisheries Technology and art programs offered at the Sitka Campus. A working lunch will be provided to regents and executive staff.

12:00 noon – 3:00 p.m.	The Full Board will continue with its agenda of reports and action items.
3:00 p.m.	Adjourn

To contact members of the Board of Regents or participating staff during the meeting, please call (907) 450-8000 or email sybor@alaska.edu.

REGENTS' POLICY
PART I - MISSION AND GENERAL PROVISIONS
Chapter 01.01 - Mission

P01.01.010. University of Alaska Mission Statement.
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. (10-06-00)

P01.01.020. University of Alaska Anchorage Mission Statement.
The mission of the University of Alaska Anchorage is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

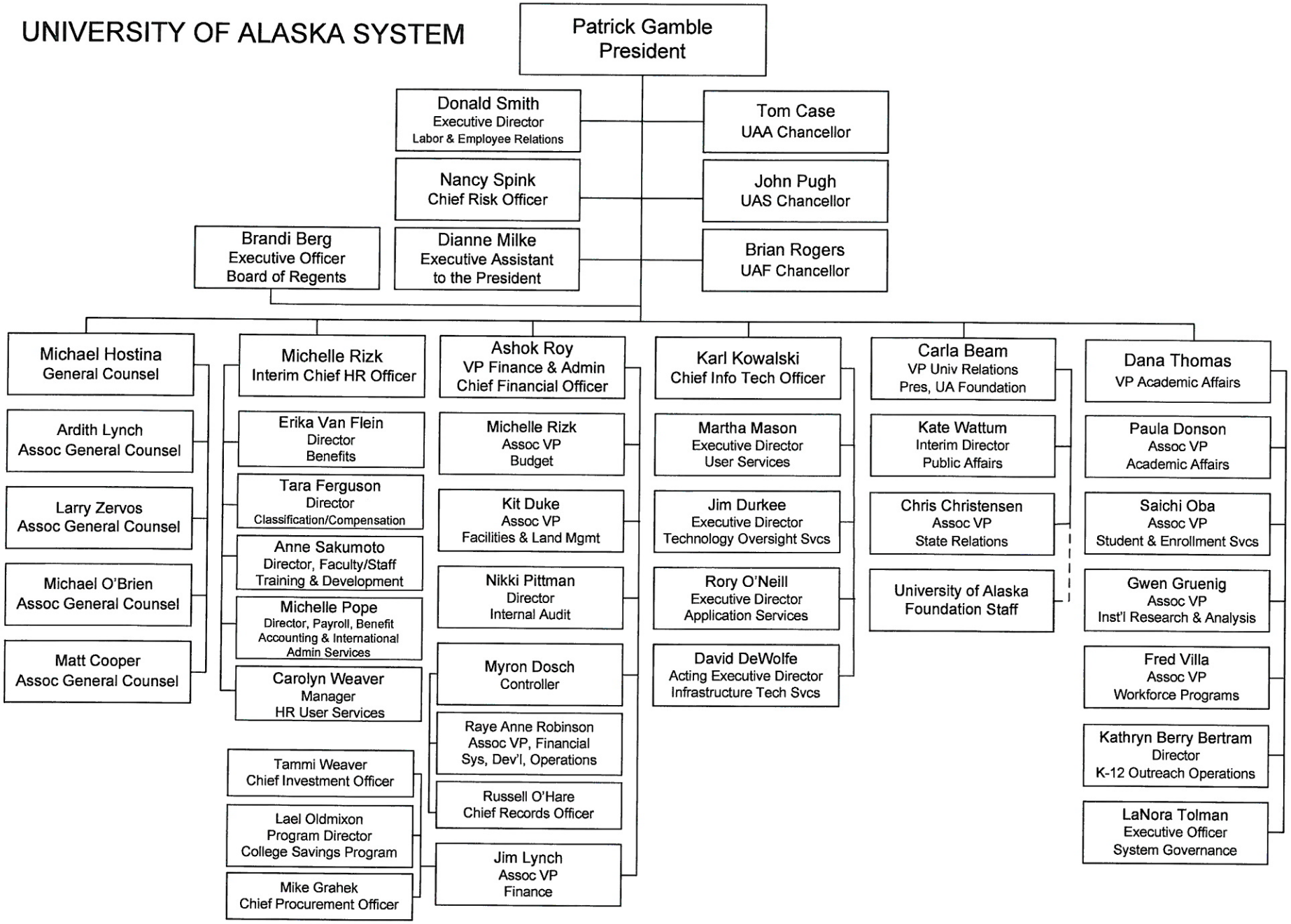
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment. (09-18-07)

P01.01.030. University of Alaska Fairbanks Mission Statement.
The University of Alaska Fairbanks is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers. (06-08-12)

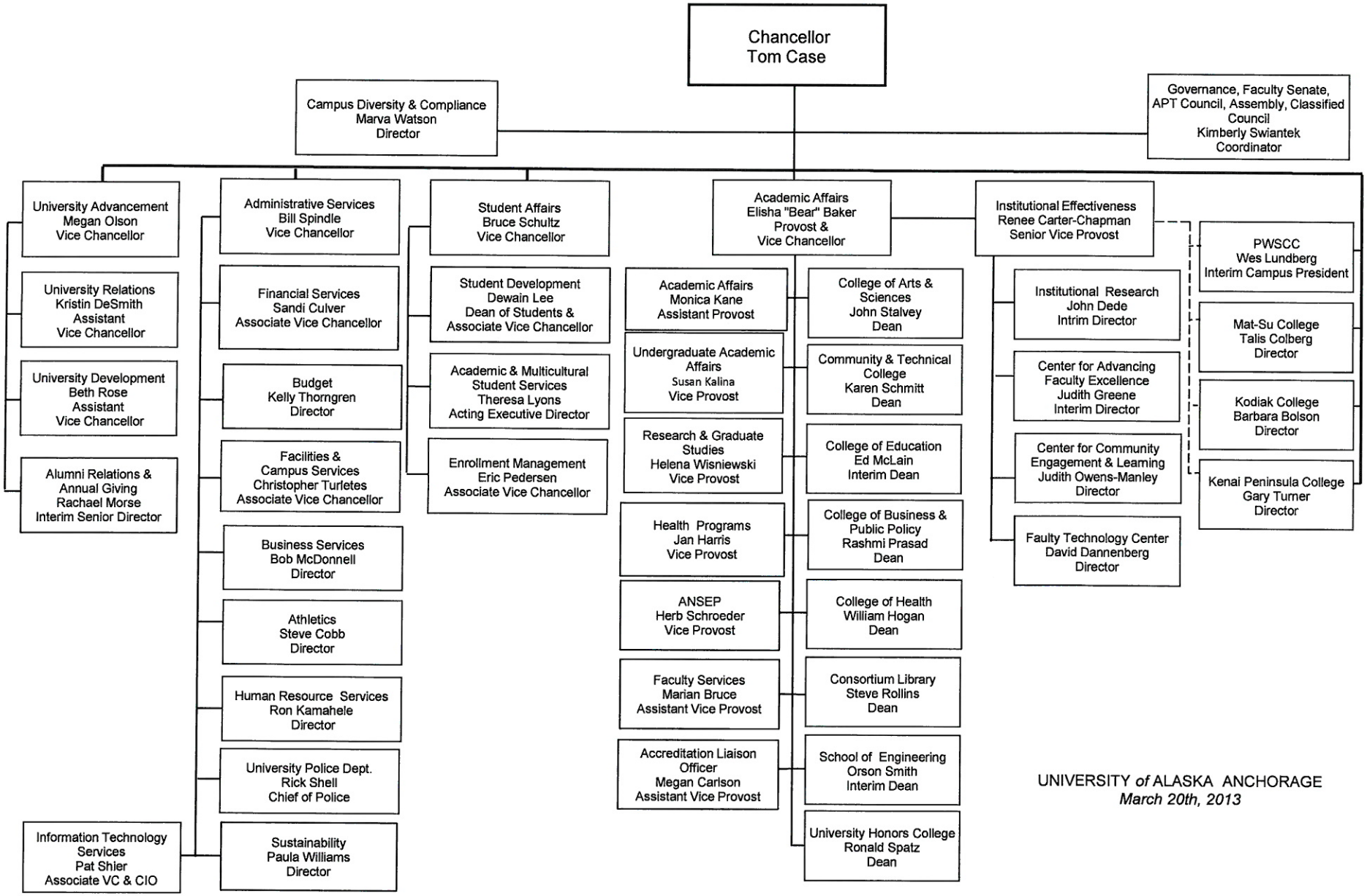
P01.01.040. University of Alaska Southeast Mission Statement.
The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska. (06-03-11)

P01.01.050. Prince William Sound Community College Mission Statement.
Prince William Sound Community College applies innovative and sustainable practices in providing accessibility, student success, effective teaching and learning, and community engagement. (09-23-11)

UNIVERSITY OF ALASKA SYSTEM



Effective February 2013



UNIVERSITY *of* ALASKA ANCHORAGE
March 20th, 2013

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Updated by J. Taylor 03/20/13

UNIVERSITY OF ALASKA FAIRBANKS

03/21/2013

Brian Rogers
Chancellor

- Mae Marsh, Director, Diversity
- Karl Kowalski, Chief Information Technology Officer
- Morgan Dufseth, Assistant to the Chancellor
- Jayne Harvie, Office Manager, Governance
- Brad Lobland, Interim Director, Human Resources
- Gary Gray, Director, Athletics
- Carol Gering, Executive Director, UAF e-Learning & Distance Education

Pat Pitney
Vice Chancellor, Administrative Services

- Scott Bell, Assoc. Vice Chancellor, Facilities Services
- Raaj Kurapati, Associate Vice Chancellor, Financial Services
- Douglas Schrage, Chief, Fire Department
- Sean McGee, Chief, Police Department
- John Hebard, Director, Procurement & Contract Services
- Maggie Griscavage, Director, Grants & Contracts Administration
- Frances Isgrigg, Director, Environmental Health, Safety & Risk Mgmt.
- Mari Montgomery, Director, Real Estate
- Brad Lobland, Interim Director, Human Resources

Susan Henrichs
Provost & Executive Vice Chancellor, Academic Affairs

- Alex Fitts, Vice Provost & Accreditation Liaison Officer
- John Eichelberger, Dean, Graduate School
- Stephen Sparrow, Interim Dean/Dir, School of Natural Resources Ag Sciences & AFES
- Allan Morotti, Dean, School of Education
- Mark Herrmann, Dean, School of Management
- Todd Sherman, Dean, College of Liberal Arts
- Michael Castellini, Dean, School of Fisheries & Ocean Sciences
- Doug Goering, Dean, College of Engineering & Mines
- Joan Braddock, Director, UA Press
- Fred Schlutt, Vice Provost for Extension & Outreach, Director of Cooperative Extension Service
- Paul Layer, Dean, College of Natural Science & Mathematics
- Bella Karr Gerlich, Dean, Libraries
- Aldona Jonaitis, Interim Director, UA Museum of the North
- Ian Olson, Director, Planning, Analysis & Institutional Research
- Deb Horner, University Planner, University Planning
- Joy Morrison, Director, Faculty Development
- Michelle Bartlett, Director, Summer Sessions & Lifelong Learning
- Susan Phillips, Executive Officer

Mike Sfraga
Vice Chancellor, University & Student Advancement

- Don Foley, Assoc. Vice Chancellor, Student Life, Dean of Students
- Michelle Renfrew, Director, Marketing and Communications
- Emily Drygas, Director, Development
- Joe Hayes, Director, Alumni Relations
- Donna Anger, Director, International Programs & Initiatives
- Keith Martin, General Manager, KUAC FM-TV
- Ann Ringstad, Director, Community Advocacy
- Gary Gray, Director, Athletics
- Kris Racina, Assoc Vice Chancellor, University & Student Advancement
- Deanna Dieringer, Director, Financial Aid
- Libby Eddy, Registrar
- Cheri Renson, Director, Public Events
- Ali Knabe, Executive Officer, University & Student Advancement
- Michele Hebert, Director, Office of Sustainability

Mark Myers
Vice Chancellor, Research

- John Blake, Assoc. Vice Chancellor Research (PT), Director, Animal Resources Ctr.
- Nettie Labelle-Hamer, Assoc. Vice Chancellor Research (PT), Director, Research Integrity
- Robert McCoy, Director, Geophysical Institute
- Brian Barnes, Director, Institute of Arctic Biology
- Andrew Gray, Director, Sponsored Programs
- Jocelyn Krebs, Interim Director, Alaska INBRE
- Dan White, Assoc. Vice Chancellor Research, Intellectual Property & Commercialization (PT)
- Larry Hinzman, Director, International Arctic Research Center
- Greg Newby, Director, Arctic Region Supercomputing Center
- Peter Schweitzer, Director, Alaska NSF EPSCoR
- Deby Chapman, Director, Business Operations

Bernice Joseph
Vice Chancellor, Rural, Community & Native Education

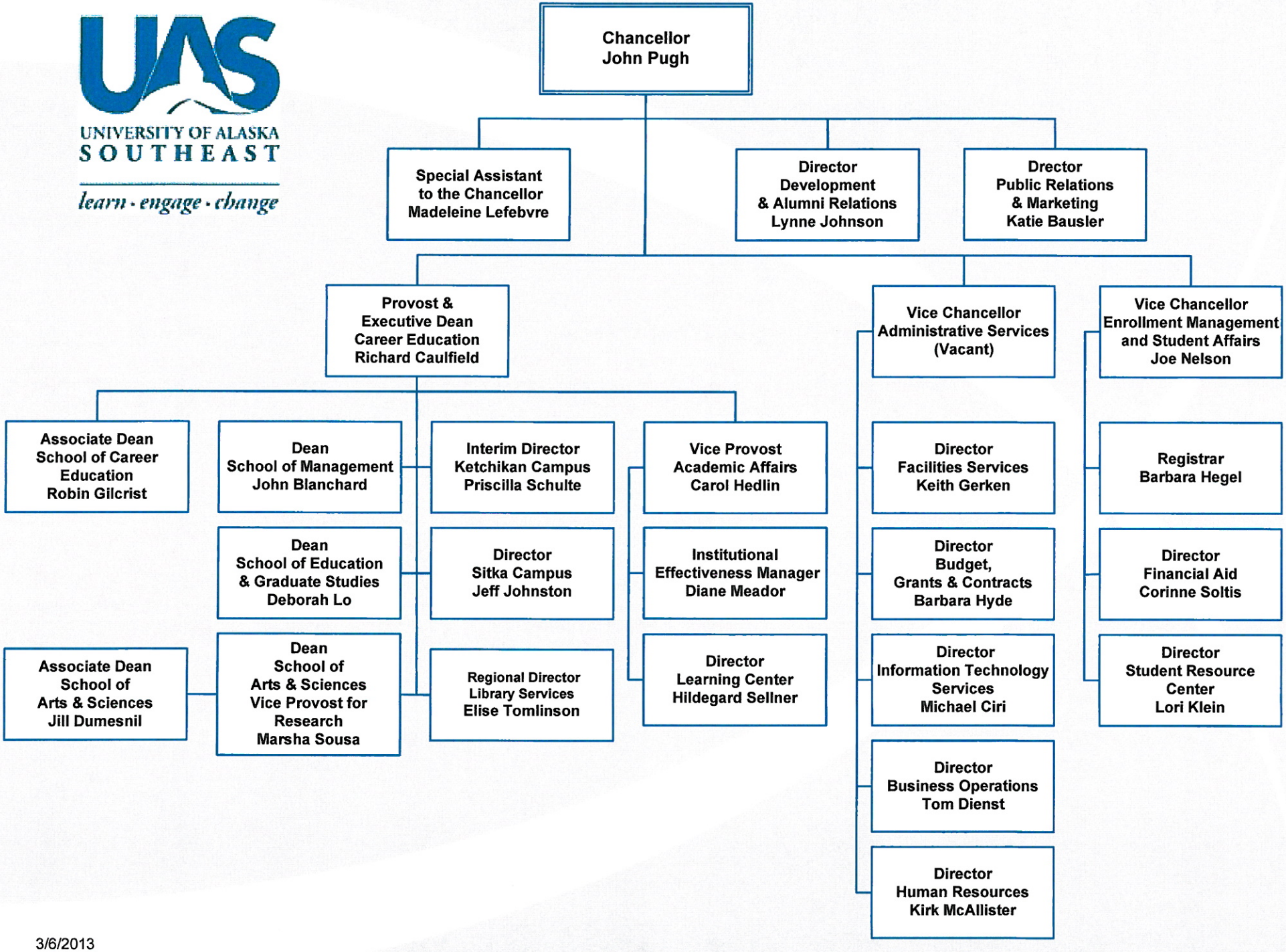
- Peter Pinney, Associate Vice Chancellor, Rural, Community & Native Education
- Deborah McLean, Director, Bristol Bay Campus
- Pauline Harvey, Director, Chukchi Campus
- Mary Ciuniq Pete, Director, Kuskokwim Campus
- Bob Metcalf, Director, Northwest Campus
- Michele Stalder, Dean, UAF Community and Technical College
- Teisha Simmons, Director, Interior-Aleutians Campus
- Olga Skinner, Gabrielle Russell, Co Interim Directors, Rural Student Services

Cecelia Chamberlain
Executive Officer

- Miranda Wright, Director, Alaska Native Studies & Rural Development

UNIVERSITY OF ALASKA SOUTHEAST

learn · engage · change



3/6/2013

Agenda
Board of Regents
Meeting of the Full Board
April 11-12, 2013
Room 229
Sitka Campus
Sitka, Alaska

Times for meetings are subject to modifications within the April 11-12, 2013 time frame.

Thursday, April 11, 2013

I. Call to Order *[Scheduled for 9:00 a.m.]*

II. Adoption of Agenda

MOTION
"The Board of Regents adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
III. Approval of Minutes
IV. Executive Session
V. Public Testimony
VI. President's Report
VII. Governance Report
VIII. Approval of Resolution of Appreciation for Mari Freitag
IX. Approval to Receive Proceeds from Property Disposal
X. Fisheries, Seafood, and Maritime Initiative Update
XI. Human Resources Report
XII. University Relations Report
- **A. Federal Relations Update**
- **B. Legislative Update**

XIII. Presentation from the Sitka Campus
XIV. Approval of Differential Tuition at the University of Alaska Fairbanks' School of Management
XV. Approval of a Meritorious Service Award for Spring 2013
XVI. Strategic Direction Initiative – Next Steps
XVII. Consent Agenda
- **A. Audit Committee**
  1. **Approval of Department Name and Director Title Proposal**
- **B. Facilities and Land Management Committee**
  1. **Formal Project Approval for the University of Alaska Anchorage Health Campus Pedestrian Bridge**
  2. **Project Change Request for the University of Alaska Anchorage MAC Housing Renewal**
  3. **Project Change Request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility**

4. Adoption of the University of Alaska Southeast Campus Master Plan 2012
5. Approval of Revisions to Regents' Policy 05.12.040

XVIII. New Business and Committee Reports
A. Academic and Student Affairs Committee
B. Audit Committee
C. Facilities and Land Management Committee
XIX. Alaska Commission on Postsecondary Education Report
XX. UA Athletics Report
XXI. Future Agenda Items
XXII. Board of Regents' Comments
XXIII. Adjourn

This motion is effective April 11, 2013."

III. Approval of Minutes

MOTION
"The Board of Regents approves the minutes of its regular meeting of February 21-22, 2013 as presented. This motion is effective April 11, 2013."

IV. 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 have an effect on the finances of the university related to a PERS/TRS audit, labor, the sale and purchase of university buildings, matters that could affect the reputation or character of a person related to a meritorious service award and to receive legal advice from counsel. 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 _____. This motion is effective April 11, 2013."

(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 have an effect on the finances of the university related to a PERS/TRS audit, labor, the sale and purchase of university buildings, matters that could affect the reputation or character of a person related to a meritorious service award and to receive legal advice from counsel. 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).

V. Public Testimony *[Scheduled for 10:00 a.m.]*

Public testimony will be heard at approximately 10:00 a.m. on Thursday, April 11, 2013. Comments are limited to three minutes per individual. Written comments are accepted and will be distributed to the Board of Regents and President Gamble by the Board of Regents' Officer *following* the meeting. The chair will determine when public testimony is closed.

VI. President's Report *[Scheduled for 11:00 a.m.]*

VII. Governance Report *[Scheduled for 11:15 a.m.]*

Representatives from the Faculty Alliance, Staff 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:

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

VIII. Approval of Resolution of Appreciation for Mari Freitag *[Scheduled for 1:00 p.m.]*

WHEREAS, Mari Freitag was elected by her peers at the University of Alaska Fairbanks as their candidate for student regent in 2011; and

WHEREAS, Mari Freitag, in spring 2011, was appointed by Governor Parnell and confirmed by the Alaska Legislature to serve as the University of Alaska's student regent; and

WHEREAS, Mari Freitag will graduate in May 2013 from the University of Alaska Fairbanks with a Bachelor of Arts in Political Science and a minor in justice; and

WHEREAS, Mari Freitag has served as an intern and intern coordinator for U.S. Senator Lisa Murkowski, and as senator, vice president and president for the Associated Students of the University of Alaska Fairbanks; and

WHEREAS, Mari Freitag participated in the Nanook Traditions Board, the University of Alaska Fairbanks Residence Hall Association and New Student Orientation as an orientation leader; and

WHEREAS, Mari Freitag has been involved with the University of Alaska Coalition of Student Leaders, traveling to Board of Regents' meetings and the state capital in Juneau to advocate for student needs; and

WHEREAS, Mari Freitag is a University of Alaska Scholar and a National Honor Society member; she was awarded the ASUAF Senator of the Year award in 2010, received Chancellor's List recognition in fall 2011, Dean's List recognition in spring 2011 and fall 2012 and is a 2013 recipient of a COLD Leadership Honors Certificate; and

WHEREAS, Mari Freitag has been an active volunteer in the Fairbanks and Ketchikan communities including volunteering for the University of Alaska Fairbanks Springfest Service, Ketchikan Arts Council, Ketchikan Public Library, and the Ketchikan Theater Ballet Senior Company and served as a 2013 Alternative Spring Break team member in Agua Prieta, Mexico; and

WHEREAS, Mari Freitag, has served with distinction, active participation and awareness, always interjecting the student viewpoint as an advocate for University of Alaska students during her tenure as student regent; and

WHEREAS, Mari Freitag embraced the vision of the Strategic Direction Initiative and motivated students to assist with enacting change while bringing awareness to system issues by voicing student concerns; and

WHEREAS, Mari Freitag, while serving on the Board of Regents, was a member of the Academic and Student Affairs Committee, Human Resources Committee, Planning and Development Committee and served as the University of Alaska Athletics Representative; and

WHEREAS, the Board of Regents commends Mari Freitag for continuing her education as she graduates and pursues a master's degree in justice; and

NOW, THEREFORE BE IT RESOLVED that the Board of Regents officially recognizes Mari Freitag for her exceptional service to Alaska and the University of Alaska. The board expresses profound thanks on behalf of students, staff and faculty of the university for her contributions; and

BE IT FURTHER RESOLVED that this resolution be conveyed to Mari Freitag with a copy to be incorporated into the official minutes of the April 11-12, 2013 meeting of the Board of Regents.

IX. Approval to Receive Proceeds from Property Disposal

Reference 1

The president recommends that:

MOTION
"The Board of Regents approves the University of Alaska Southeast request to receive the proceeds from the property disposal not to exceed $97,000 as presented. This motion is effective April 11, 2013."

POLICY CITATION and RELEVANT ALASKA STATUTE
Regents' Policy 05.07.010.B. - Land Grant Endowment, states: "The land-grant endowment trust fund is established in accordance with AS 14.40.400. The net income from the sale, lease, development or other disposition of trust land or other related resources will be deposited to the land-grant endowment trust fund as principal. Except as specifically approved by the board, the net proceeds from the sale or development of non-trust land or other related resources and the improvements thereon will be deposited as additions to the inflation-proofing fund in a manner similar to principal. Annually, effective July 1, the spending allowance for the funds, as described later in this policy, will be transferred to the operating accounts for management and maintenance of university land and to the natural resources fund for program expenditures."

Alaska Statute Sec. 14.40.400 Fund for money from sale or lease of land granted by Act of Congress.

(a) [See editor's notes.] The Board of Regents shall establish a separate endowment trust fund in which shall be held in trust in perpetuity all

(1) net income derived from the sale or lease of the land granted under the Act of Congress approved January 21, 1929, as amended;
...and
(3) monetary gifts, bequests, or endowments made to the University of Alaska for the purpose of the fund.

RATIONALE AND RECOMMENDATION
UAS is requesting to receive the proceeds from the property disposal of university lands at the intersection of the Glacier Highway and Mendenhall Loop Road that the State of Alaska is taking. The taking of a portion of the UAS campus property is required to accommodate construction of a new "roundabout" at the intersection. UAS is requesting that the $97,000 payment from the State of Alaska to the university be directed to improvements associated with the adjoining property. This payment consists of $72,000 paid for full market value of the land sold plus a $25,000 administrative fee for impact on the parcel remaining in UA possession.

Board approval is required as Regents' Policy 05.07.010.B., states: "Except as specifically approved by the board, the net proceeds from the sale or development of non-trust land or other related resources and the improvements thereon will be deposited as additions to the inflation-proofing fund in a manner similar to principal."

The parcel from which this portion is being sold is not subject to the statutory requirements in AS 14.40.400 for mandatory deposit of the disposal proceeds to the Land Grant Trust Fund. This parcel, JN.JC.4009, was purchased from a private owner in March 1976 using 1974 land acquisition funds appropriated by the legislature.

The UAS land borders the roundabout. UAS supports this project as it improves access to the campus. This location is also a campus pedestrian entry. A paved pedestrian path connects this entry point to the general system of sidewalks within the Auke Lake campus. This path is the most direct route from the center of campus to the Auke Lake commercial district including the UAS bookstore and administrative services building.

The State of Alaska highway project will include significant pedestrian improvements including new sidewalks around and within the roundabout, which will connect with the existing UAS path. UAS would like to improve the existing path to make the best use of these new pedestrian improvements and to improve the visual image of this entrance.

The State of Alaska Department of Transportation & Public Facilities payment, if allocated to the campus, would be used to re-pave and re-light the pedestrian path and to install a new sign indicating the direction of the central campus.

X. Fisheries, Seafood, and Maritime Initiative Update References 2-4

An update on the university-wide Fisheries, Seafood, and Maritime Initiative (FSMI) will be presented by the FSMI Leadership Committee and FSMI Industry Advisory Committee representatives. Highlights include formation and engagement of the industry advisory committee, progress on t he occupational needs analysis and workforce development plan, and anticipated FSMI timelines and outcomes.

Friday, April 12, 2013

V. Public Testimony (continued) *[Scheduled for 9:00 a.m.]*

Public testimony will be heard at approximately 9:00 a.m. on Friday, April 12, 2013. Comments are limited to three minutes per individual. Written comments are accepted and will be distributed to the Board of Regents and President Gamble by the Board of Regents' Officer *following* the meeting. The chair will determine when public testimony is closed.

XI. Human Resources Report *[Scheduled for 10:00 a.m.]*

Michelle Rizk, interim chief human resources officer, will update the board regarding human resources issues.

XII. University Relations Report *[Scheduled for 11:00 a.m.]*

A. Federal Relations Update

Vice President Beam will provide a Patton Boggs federal priorities update on issues concerning the University of Alaska.

B. Legislative Update

Associate Vice President Christensen will provide an update regarding the status of legislation concerning the University of Alaska.

XIII. Presentation from the Sitka Campus

References 5-6

Representatives from the Sitka Campus will present information regarding the Fisheries Technology program in addition to highlighting community and art learning opportunities offered at the Sitka Campus.

XIV. Approval of Differential Tuition at the University of Alaska Fairbanks' School of Management

References 7-10

The president recommends that:

MOTION
"The Board of Regents approves a special tuition surcharge for the University of Alaska Fairbanks' School of Management upper division undergraduate and graduate courses. The differential will be 25% over regular tuition, incremented in two years with annual increases at 10 and 15 percent starting with AY14. Twenty percent of funds raised will go for need-based scholarships. This motion is effective April 12, 2013."

POLICY CITATION
Regents' Policy 05.10.030 - Authority to Set Tuition Rates, states: "Tuition rates may vary among lower division, upper division, and graduate courses; central urban campuses, community colleges, and extended community campuses and other sites; residents and nonresidents; distance and on-site delivery, and different programs or courses."

RATIONALE/RECOMMENDATION
Differential tuition for business schools is now widespread and necessary due to the high costs of the faculty needed to sustain programs and where graduates have significantly greater employment opportunities at salaries much higher than the average university student. This model is common across the United States as business schools seek to maintain high-quality high-cost programs. Mark Herrmann, dean of the UAF School of Management, will present information and answer any questions the board may have regarding this proposal as outlined in References 7-10.

XV. Approval of a Meritorious Service Award for Spring 2013

The president recommends that:

MOTION
"The Board of Regents approves the nominee for a meritorious service award as proposed. This motion is effective April 12, 2013."

POLICY CITATION
Regents' Policy 10.03.030 - Meritorious Service Awards, states: "Meritorious service awards may be conferred upon approval of the Board of Regents."

RATIONALE AND RECOMMENDATION
The recipient recommendation submitted by the University of Alaska Southeast for a meritorious service award was sent under separate cover for Board of Regents' review prior to the April 11-12, 2013 board meeting.

XVI. Strategic Direction Initiative – Next Steps

References 11-13

Paula Donson, associate vice president of academic affairs and strategic direction, will discuss the next steps regarding the Strategic Direction Initiative.

XVII. Consent Agenda

MOTION
"The Board of Regents approves the consent agenda as presented. This motion is effective April 12, 2013."

A. Audit Committee

1. Approval of Department Name and Director Title Proposal Reference 31

MOTION
"The Board of Regents approves the proposal to modify the internal audit department name to Audit and Consulting Services and modify the title of the internal audit director to chief audit executive. This motion is effective April 12, 2013."

B. Facilities and Land Management Committee

1. Formal Project Approval for the University of Alaska Anchorage Health Campus Pedestrian Bridge Reference 17

MOTION
"The Board of Regents approves the formal project approval request for the University of Alaska Anchorage Health Campus Pedestrian Bridge as presented in compliance with the approved campus master plan, and authorizes the university administration to proceed through schematic design not to exceed a total project cost of $4,350,000. T his motion is effective April 12, 2013."

2. Project Change Request for the University of Alaska Anchorage MAC Housing Renewal Reference 18

MOTION
"The Board of Regents approves the project change request for the University of Alaska Anchorage MAC Housing Renewal, as presented in compliance with the campus master plan, and authorizes the university administration to reduce the project scope not to exceed a revised total project cost of $2,702,182. This motion is effective April 12, 2013."

3. Project Change Request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility Reference 19

MOTION
"The Board of Regents approves the project change request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility as presented in compliance with the campus master plan, and authorizes the university administration to redistribute $2,700,000 in shared funding between three associated projects: 1) to increase the total project budget of the Arctic Health Research Greenhouse by $650,000 to complete the project and not exceed total project cost of $5,975,000, 2) to decrease the total project budget of Utilities West Ridge Steam Capacity Expansion by $2,500,000 not to exceed total project cost of $12,500,000 a nd 3) the remaining balance of $1,850,000 will be available to revert back to the debt repayment for the Margaret Murie Life Sciences Research and Teaching Facility. This motion is effective April 12, 2013."

4. Adoption of the University of Alaska Southeast Campus Master Plan 2012 Reference 20

MOTION
"The Board of Regents adopts the University of Alaska Southeast Campus Master Plan 2012 as presented. This campus master plan will supersede the existing 2003 Campus Master Plan. This motion is effective April 12, 2013."

5. Approval of Revisions to Regents' Policy 05.12.040 Reference 21

MOTION
"The Board of Regents approves revisions to Regents' Policy 05.12.040 Capital Project Development: General, as presented. This motion is effective April 12, 2013."

XVIII. New Business and Committee Reports

A. Academic and Student Affairs Committee

B. Audit Committee

C. Facilities and Land Management Committee

XIX. Alaska Commission on Postsecondary Education Report

A report will be given by members representing the Board of Regents on the Alaska Commission on Postsecondary Education.

XX. UA Athletics Report

A report will be given by Regent Freitag, the Board of Regents' representative for UA Athletics.

XXI. Future Agenda Items

XXII. Board of Regents' Comments

XXIII. Adjourn

Agenda
Board of Regents
Academic and Student Affairs Committee
Thursday, April 11, 2013; *2:00 p.m. – 4:30 p.m.
Room 106
Sitka Campus
Sitka, Alaska

**Times for meetings are subject to modification within the April 11-12, 2013 time frame.*

Committee Members:

Michael Powers, Committee Chair
Jyotsna Heckman, Committee Vice Chair
Mari Freitag
Gloria O'Neill
Kirk Wickersham
Patricia Jacobson, Board Chair

I. Call to Order

II. Adoption of Agenda

MOTION
"The Academic and Student Affairs Committee adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
III. Ongoing Issue
A. Report on Student Fees at the University of Alaska
IV. New Business
A. Presentation on West Ridge Revitalization at the University of Alaska Fairbanks
V. Future Agenda Items
VI. Adjourn

This motion is effective April 11, 2013."

III. Ongoing Issue

A. Report on Student Fees at the University of Alaska References 14-15

Vice President for Academic Affairs Thomas will report on student fees at the University of Alaska.

IV. New Business

A. Presentation on West Ridge Revitalization at the University of Alaska Fairbanks Reference 16

Vice Chancellor for Research Myers will answer questions regarding the mission area analysis and statement of need for the West Ridge Revitalization project.

V. Future Agenda Items

VI. Adjourn

Agenda
Board of Regents
Facilities and Land Management Committee
Thursday, April 11, 2013, *2:00 p.m. – 4:30 p.m.
Room 229
Sitka Campus
Sitka, Alaska

**Times for meetings are subject to modifications within the April 11-12, 2013 time frame.*

Committee Members:

Fuller A. Cowell, Committee Chair
Mary K. Hughes, Committee Vice Chair
Dale Anderson
Timothy Brady
Kenneth J. Fisher
Patricia Jacobson, Chair

I. Call to Order

II. Adoption of Agenda

MOTION
"The Facilities and Land Management Committee adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
III. Full Board Consent Agenda
- **A. Formal Project Approval for the University of Alaska Anchorage Health Campus Pedestrian Bridge**
- **B. Project Change Request for the University of Alaska Anchorage MAC Housing Renewal**
- **C. Project Change Request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility**
- **D. Adoption of the University of Alaska Southeast Campus Master Plan 2012**
- **E. Approval of Revisions to Regents' Policy 05.12.040**

IV. New Business
- **A. Correction to the Schematic Design Approval Motion of February 21, 2013 for the University of Alaska Fairbanks Utilities Wood Center Vault**

V. Ongoing Issues
- **A. UAA Alaska Airlines Center (formerly Seawolf Sports Arena) Information Item**
- **B. UAA Engineering and Industry Building Project Information Item**
- **C. UAF Engineering Facility Information Item**
- **D. UAF Combined Heat and Power Plant Replacement Information Item**
- **E. UAF P3 Student Dining Development Information Item**
- **F. UAF West Ridge Deferred Maintenance Phase 2 Information Item**
- **G. Deferred Maintenance Spending Report**
- **H. Construction in Progress Report**

I. IT Report
VI. Future Agenda Items
VII. Adjourn
This motion is effective April 11, 2013."

III. Full Board Consent Agenda

A. Formal Project Approval for the University of Alaska Anchorage Health Campus Pedestrian Bridge Reference 17

The president recommends that:

MOTION
"The Facilities and Land Management Committee recommends that the Board of Regents approve the formal project approval request for the University of Alaska Anchorage Health Campus Pedestrian Bridge as presented in compliance with the approved campus master plan, and authorizes the university administration to proceed through schematic design not to exceed a total project cost of $4,350,000. This motion is effective April 11, 2013."

POLICY CITATION
In accordance with Regents' Policy 05.12.042, formal project approval represents approval of the project including the program justification and need, scope, the total project cost (TPC), and funding plan for the project. It also represents authorization to complete the development of the project through the schematic design, targeting the approved scope and budget, unless otherwise designated by the approval authority.

TPC > $4 million will require approval by the board based on recommendations from the Facilities and Land Management Committee (F&LMC).

RATIONALE AND RECOMMENDATION
Reference 17 contains the complete formal project approval request. Chris Turletes, associate vice chancellor for facilities and campus services, will review the request with members of the committee.

B. Project Change Request for the University of Alaska Anchorage MAC Housing Renewal Reference 18

The president recommends that:

MOTION
"The Facilities and Land Management Committee recommends that the Board of Regents approve the project change request for the University of Alaska Anchorage MAC Housing Renewal, as presented in compliance with the campus master plan, and authorizes the university administration to reduce the project scope not to exceed a revised total project cost of $2,702,182. This motion is effective April 11, 2013."

POLICY CITATION
In accordance with Regents' Policy 05.12.047, a project change request is required when there are changes in the source of funds, increases or decreases in budget, savings to the construction budget, or material changes in program or project scope identified subsequent to schematic design approval.

Changes > $1 million will require approval by the board based on recommendations from the Facilities and Land Management Committee (F&LMC).

RATIONALE AND RECOMMENDATION
Reference 18 contains the complete project change request. C hris Turletes, associate vice chancellor for facilities and campus services, will review the request with members of the committee.

C. Project Change Request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility Reference 19

The president recommends that:

MOTION
"The Facilities and Land Management Committee recommends that the Board of Regents approve the project change request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility as presented in compliance with the campus master plan, and authorizes the university administration to redistribute $2,700,000 in shared funding between three associated projects: 1) to increase the total project budget of the Arctic Health Research Greenhouse by $650,000 to complete the project and not exceed total project cost of $5,975,000, 2) to decrease the total project budget of Utilities West Ridge Steam Capacity Expansion by $2,500,000 not to exceed total project cost of $12,500,000 and 3) the remaining balance of $1,850,000 will be available to revert back to the debt

repayment for the Margaret Murie Life Sciences Research and Teaching Facility. This motion is effective April 11, 2013."

POLICY CITATION
In accordance with Regents' Policy 05.12.047, a project change request is required when there are changes in the source of funds, increases or decreases in budget, savings to the construction budget, or material changes in program or project scope identified subsequent to schematic design approval.

Changes > $1 million will require approval by the board based on recommendations from the Facilities and Land Management Committee (F&LMC).

RATIONALE AND RECOMMENDATION
Reference 19 contains the complete project change request. Pat Pitney, vice chancellor for administrative services, will review the request with members of the committee.

D. Adoption of the University of Alaska Southeast Campus Master Plan 2012
Reference 20

The president recommends that:

MOTION
"The Facilities and Land Management Committee recommends that the Board of Regents adopt the University of Alaska Southeast Campus Master Plan 2012 as presented. This campus master plan will supersede the existing 2003 Campus Master Plan. This motion is effective April 11, 2013."

POLICY CITATION
Regents' Policy 05.12.030.A - Campus Master Plans, states: "The administration will develop and present to the board for adoption, a campus master plan for each campus. The purpose of a campus master plan is to provide a framework for implementation of the academic, strategic and capital plans." In accordance with the referenced policy, the campus master plan will be reviewed and updated on a five to seven year cycle.

Reference 20 contains the UAS Campus Master Plan 2012. Chancellor Pugh and Keith Gerken, associate vice chancellor of facilities services, will review the request with members of the committee and answer any question about the UAS Campus Master Plan 2012.

E. Approval of Revisions to Regents' Policy 05.12.040 Reference 21

The president recommends that:

MOTION
"The Facilities and Land Management Committee recommends that the Board of Regents approve revisions to Regents' Policy 05.12.040 Capital Project Development: General, as presented. This motion is effective April 11, 2013."

The revisions to this policy section conforms the required approvals for deferred maintenance projects to a p ath more accurately aligned with the project development process for projects which are being performed to substantially replace or upgrade building systems and extend the life of the building. T he board approves a program of deferred maintenance projects at the June meeting. Those projects are most efficiently developed to schematic design approval (SDA) before an administrative review and project construction estimate are completed.

Reference 21 contains the revisions to the policy. Kit Duke, associate vice president of facilities and land management, will answer any questions regarding the policy revisions as presented.

IV. New Business

A. Correction to the Schematic Design Approval Motion of February 21, 2013 for the University of Alaska Fairbanks Utilities Wood Center Vault

The president recommends that:

MOTION
"The Facilities and Land Management Committee approves the correction to the motion for schematic design approval for the University of Alaska Fairbanks Utilities Wood Center Vault project as approved on February 21, 2013 to change the total project cost from $2,800,000 to not exceed $3,000,000. This motion is effective April 11, 2013."

RATIONALE AND RECOMMENDATION
The total project cost (TPC) of this project was changed because the final estimate for the project arrived after the schematic design approval (SDA) documents were submitted to Statewide Facilities and Land Management. T he SDA documents and reference materials were revised with the correct TPC, however, the motion was not revised resulting in an incorrect TPC amount.

The motion approved on February 21, 2013.

MOTION
"The Facilities and Land Management Committee approves the schematic design approval request for the University of Alaska Fairbanks Utilities Wood Center Vault project as presented in compliance with the campus master plan, and authorizes the university administration to complete construction documents and to award a contract within the approved budget, and to proceed to completion of project construction not to exceed a total project cost of $2,800,000. This motion is effective February 21, 2013."

The motion that should have been approved on February 21, 2013.

MOTION
"The Facilities and Land Management Committee approves the schematic design approval request for the University of Alaska Fairbanks Utilities Wood Center Vault project as presented in compliance with the campus master plan, and authorizes the university administration to complete construction documents and to award a contract within the approved budget, and to proceed to completion of project construction not to exceed a total project cost of $3,000,000. This motion is effective February 21, 2013."

Kit Duke, associate vice president of facilities and land management, will answer any questions regarding the correction to the motion.

V. Ongoing Issues

A. UAA Alaska Airlines Center (formerly Seawolf Sports Arena) Information Item Reference 22

Chris Turletes, associate vice chancellor of facilities and campus services, will answer any questions about the UAA Seawolf Sports Arena project. This is an information and discussion item; no action is required.

B. UAA Engineering and Industry Building Project Information Item Reference 23

Chancellor Case and Chris Turletes, associate vice chancellor of facilities and campus services, will answer any questions about the UAA E ngineering and Industry Building project as presented in the reference material. This is an information and discussion item; no action is required.

C. UAF Engineering Facility Information Item Reference 24

Pat Pitney, vice chancellor for administrative services, will answer any questions about the UAF Engineering Facility project as presented in reference materials. This is an information and discussion item; no action is required.

D. UAF Combined Heat and Power Plant Replacement Information Item Reference 25

Pat Pitney, vice chancellor for administrative services, will answer any questions about the UAF Combined Heat and Power Plant Replacement project as presented in reference materials. This is an information and discussion item; no action is required.

E. UAF P3 Student Dining Development Information Item Reference 26

Pat Pitney, vice chancellor for administrative services, will answer any questions about the UAF P3 Student Dining Development project. This is an information and discussion item; no action is required.

F. UAF West Ridge Deferred Maintenance Phase 2 Information Item Reference 27

Pat Pitney, vice chancellor for administrative services, will answer any questions about the UAF West Ridge Deferred Maintenance Phase 2 project. This is an information and discussion item; no action is required.

G. Deferred Maintenance Spending Report Reference 28

Kit Duke, associate vice president of facilities and land management, will answer any questions regarding the deferred maintenance spending report. This is an information and discussion item; no action is required.

The reference material contains an updated report on the progress of spending for the deferred maintenance and renewal appropriations for FY07-FY13.

H. Construction in Progress Report Reference 29

Kit Duke, associate vice president of facilities and land management, and campus facilities representatives will answer questions regarding the status reports on active construction projects approved by the Board of Regents. This is an information and discussion item; no action is required.

The reference material contains an updated listing of all major capital projects currently under construction.

I. IT Report Reference 30

Karl Kowalski, chief technology officer will update the committee on security issues and major system IT projects.

VI. Future Agenda Items

VII. Adjourn

Agenda
Board of Regents
Audit Committee Agenda
Friday, April 12, 2013; *8:00 a.m. – 9:00 a.m.
Room 229
Sitka Campus
Sitka, Alaska

**Times for meetings are subject to modifications within the April 11-12, 2013 time frame.*

Committee Members:
Kenneth Fisher, Committee Chair
Timothy Brady
Michael Powers
Patricia Jacobson, Board Chair

I. Call to Order

II. Adoption of Agenda

MOTION
"The Audit Committee adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
III. Executive Session
- **A. Executive Session with the Internal Audit Director**

IV. Full Board Consent Agenda
- **A. Approval of Department Name and Director Title Proposal**

V. Ongoing Issues
- **A. Final Audits Issued**
- **B. Internal Audit Status Report**
- **C. External Audit Status Report**

VI. Future Agenda Items
VII. Adjourn

This motion is effective April 12, 2013."

III. Executive Session

A. Executive Session with the Internal Audit Director

MOTION
"The Audit Committee of 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 have an adverse effect on the finances of the university. The session will include members of the Board of Regents, General Counsel Hostina, and such other university staff members as the Audit Committee Chair may designate and will last approximately ____ minutes. This motion is effective April 12, 2013."

(To be announced at the conclusion of executive session)
The Audit Committee of the Board of Regents concluded an executive session at _____ a.m. Alaska Time in accordance with AS 44.62.310 discussing matters the immediate knowledge of which would have an adverse effect on the finances of the university. The session included members of the Board of Regents, Internal Audit Director Pittman, General Counsel Hostina, and other university staff designated by the chair of the Audit Committee and lasted approximately _____.

IV. Full Board Consent Agenda

A. Approval of Department Name and Director Title Proposal Reference 31

The president recommends that:

MOTION
"The Audit Committee recommends that the Board of Regents approve the proposal to modify the internal audit department name to Audit and Consulting Services and modify the title of the internal audit director to chief audit executive. This motion is effective April 12, 2013."

BYLAWS CITATION
Board of Regents' Bylaws BL07.G.3.j. states that one of the principal duties and responsibilities of the committee includes: "reviewing, as needed, the internal audit charter and audit protocols under P05.03.010-05.03.018 and making recommendations to the board regarding changes and enhancements." Modification of the department name and director job title should result in a revision to P05.03 only for the purposes of updating the titles where they are specified in policy.

RATIONALE AND RECOMMENDATION

As part of Regents Policy P05.03 the mission of the internal audit activity is to: *"assist the board and management in the effective discharge of their fiduciary and administrative responsibilities by providing analysis, appraisals, counsel, information and recommendations concerning activities reviewed and by promoting effective controls for the recording and reporting of operational activities and for the custody and safeguarding of assets."* The mission is accomplished by operating as an independent and objective assurance and consulting activity within the university to examine and evaluate activities in a manner that meets the needs of the board and executive management.

The internal audit department currently strives to provide consulting/advisory services that are important for the fulfillment of the department mission, as stated above, and the standards of the Institute of Internal Auditors (IIA). The IIA standards encourage internal audit departments to add value to their organizations by performing a mix of audit and consulting services. It would be beneficial to highlight the advisory component in the audit department title so that it is readily seen as a department that offers a v aluable service to management and the board through consulting/advisory engagements and guidance on internal controls, risk and fraud, as well as traditional audits. While the conduct of these activities is not new to the department, the current title 'Internal Audit' leads to the perception that we only conduct traditional internal audits. It might be a deterrent for management and staff from contacting our department when they have questions about internal controls, fraud, or have an analysis or consulting need that does not fit into the traditional classification of an audit.

For comparison purposes, these are examples of audit department titles from other public universities:

University of Tennessee System – Audit and Consulting Services
Montana State University – Institutional Audit and Advisory Services
University of Nebraska – Internal Audit and Advisory Services

A change to the department name to reflect consulting/advisory services will not result in a change to the mission or activities, but will instead acknowledge this important aspect of our departmental role.

Modification of the director title to chief audit executive brings the position into alignment with other higher education systems and with industry standards. T he IIA defines the position as: "*Chief Audit*

Executive (CAE) describes a person in a senior position responsible for effectively managing the internal audit activity in accordance with the internal audit charter and the Definition of Internal Auditing, the Code of Ethics, and the Standards…"

For comparison purposes, these are examples of public universities that use the title chief audit executive for their audit department lead:

Oregon University System
Utah State University
California State University System

V. Ongoing Issues

A. Final Audits Issued

Nichole Pittman, director of internal audit, will review with the Audit Committee final audits issued and answer any questions members of the committee may have. This is an information item; no action is necessary.

B. Internal Audit Status Report — Reference 32

Nichole Pittman, director of internal audit, will review with the Audit Committee the Internal Audit Status Report and answer any questions members of the committee may have. This is an information item; no action is necessary.

C. External Audit Status Report — References 33-34

Nichole Pittman, director of internal audit, will review with the Audit Committee the External Audit Status Report and answer any questions members of the committee may have. This is an information item; no action is necessary.

VI. Future Agenda Items

VII. Adjourn

Unofficial Minutes
Board of Regents
Meeting of the Full Board
February 21-22, 2013
Anchorage, Alaska

Regents Present:
Patricia Jacobson, Chair
Kirk Wickersham, Vice Chair
Michael Powers, Secretary
Jyotsna Heckman, Treasurer
Dale Anderson
Timothy Brady
Fuller A. Cowell
Kenneth Fisher (attended February 21 only)
Mari Freitag
Mary K. Hughes
Gloria O'Neill

Patrick K. Gamble, Chief Executive Officer and President, University of Alaska

Others Present:
Tom Case, Chancellor, University of Alaska Anchorage
John Pugh, Chancellor, University of Alaska Southeast
Brian Rogers, Chancellor, University of Alaska Fairbanks
Michael Hostina, General Counsel
Carla Beam, Vice President for University Relations
Ashok Roy, Vice President of Finance & Administration and Chief Financial Officer
Dana Thomas, Vice President for Academic Affairs
Kit Duke, Chief Facilities Officer & Associate Vice President, Facilities and Land Management
Karl Kowalski, Chief Information Technology Officer
Michelle Rizk, Associate Vice President, Budget & Interim Chief Human Resources Officer
Kate Wattum, Interim Director, Public Affairs
Brandi Berg, Executive Officer, Board of Regents
Julie Benson, Coordinator, Board of Regents
Terry MacTaggart, UA Strategic Direction Initiative Consultant

I. Call to Order

Chair Jacobson called the meeting to order at 9:00 a.m. on Thursday, February 21, 2013.

II. Adoption of Agenda

Regent Anderson moved, seconded by Regent Heckman and passed with no objection that:

PASSED AS AMENDED (amendment noted by *)
"The Board of Regents adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
***II.A. Executive Session** (added)
III. Approval of Minutes
IV. Executive Session
V. Public Testimony
VI. President's Report
VII. Governance Report
VIII. Presentation from the University of Alaska Anchorage
IX. Authorization of Sale of General Revenue and Refunding Bonds 2013 Series S
X. Approval of Establishing a Quasi-Endowment for the University of Alaska Museum of the North
***X.A. Executive Session** (added)
XI. Human Resources Report
XII. Planning and Development Issues
- **A. UA Foundation Report**
- **B. Development Report**

XIII. Discussion regarding Strategic Direction Initiative
XIV. Consent Agenda
- **A. Academic and Student Affairs Committee**
  1. **Approval of Deletion of the Master of Science in General Science at the University of Alaska Fairbanks**
  2. **Approval of Deletion of the Master of Arts in Teaching in Mathematics at the University of Alaska Fairbanks**
  3. **Approval of Deletion of the Master of Arts in Teaching in Physics at the University of Alaska Fairbanks**
- **B. Facilities and Land Management Committee**
  1. **Approval of the University of Alaska Fairbanks College of Rural and Community Development (CRCD) and Community and Technical College (CTC) Master Plans**
  2. **Schematic Design Approval for the University of Alaska Fairbanks Fine Arts Complex Vapor Barrier**

XV. New Business and Committee Reports
- **A. Academic and Student Affairs Committee**
- **B. Audit Committee**
- **C. Facilities and Land Management Committee**
- ***D. Authorization to Proceed with Contractual Terms for Naming a Facility at the University of Alaska Anchorage** (added)

XVI. Approval of Revisions to the Industrial Security Resolution
***XVI.A. Alaska Commission on Postsecondary Education Report** (added)
XVII. UA Athletics Report
XVIII. Future Agenda Items
XIX. Board of Regents' Comments
XX. Adjourn

This motion is effective February 21, 2013."

*II.A. Executive Session

Regent Hughes moved, seconded by Regent Wickersham and passed with Regents Anderson, Brady, Cowell, Fisher, Freitag, Heckman, Hughes, O'Neill, Powers, Wickersham, and Jacobson voting in favor that:

PASSED
"The Board of Regents goes into executive session at 9:10 a.m. Alaska Time in accordance with the provisions of AS 44.62.310 to discuss matters the immediate knowledge of which would have an effect on the finances of the university related to legislative matters. 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 30 minutes. This motion is effective February 21, 2013."

The Board of Regents concluded an executive session at 9:50 a.m. Alaska Time in accordance with AS 44.62.310 discussing matters the immediate knowledge of which would have an effect on the finances of the university related to legislative matters. 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 40 minutes.

III. Approval of Minutes

Regent Cowell moved, seconded by Regent Heckman and passed with no objection that:

PASSED
"The Board of Regents approves the minutes of its regular meeting of December 6-7, 2012 as presented. This motion is effective February 21, 2013."

Regent Cowell moved, seconded by Regent Heckman and passed with no objection that:

PASSED
"The Board of Regents approves the minutes of its board retreat of January 23-24, 2013 as presented. This motion is effective February 21, 2013."

IV. Executive Session

Regent Powers moved, seconded by Regent Cowell and passed with Regents Anderson, Brady, Cowell, Fisher, Freitag, Heckman, Hughes, O'Neill, Powers, Wickersham, and Jacobson voting in favor that:

PASSED
"The Board of Regents goes into executive session at 10:30 a.m. Alaska Time in accordance with the provisions of AS 44.62.310 to discuss matters the immediate knowledge of which would have an effect on the finances of the university related to labor and UAS housing, legal matters related to litigation and campus safety, and matters that could affect the reputation or character of a person or persons related to naming a university facility. 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 1 hour. This motion is effective February 21, 2013."

The Board of Regents recessed its executive session at 11:25 a.m.; reconvened executive session at 12:45 p.m.

The Board of Regents concluded an executive session at 1:30 p.m. Alaska Time in accordance with AS 44.62.310 discussing matters the immediate knowledge of which would have an effect on the finances of the university related to labor and UAS housing, legal matters related to litigation and campus safety, and matters that could affect the reputation or character of a person or persons related to naming a university facility. 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 2 hours.

V. Public Testimony

Paul Miranda, firefighter and paramedic for the Anchorage Fire Department and alumni of UAF and the University Fire Department, spoke in support of student firefighters and the University Fire Department; expressed gratitude for his experience at the University Fire Department and noted how well it prepared him for his career in emergency services.

Shana Kim, UAA pre-medical student, advocated for a smoke-free campus; noted 85% of students at UAA are smoke-free and 300 students have signed a petition of support; encouraged regents to review the current policy as it does not support a smoke-free environment and stated the student proposition is to ensure health and safety for students, faculty, staff and visitors at UAA.

Jaeyeon Cho, UAA biological science student and Asian Pacific Islander Community Wellness Club president, spoke in support of a smoke-free campus and the student initiative to support a stricter policy at UAA.

Maria Williams, UAA Alaska Native Studies program director, stated UAA is hosting the first ever Alaska Native Studies Conference on campus this spring; mentioned faculty from each MAU and several community campuses are involved in planning the conference and noted excitement for the formation of an Alaska Native Studies Council.

Andrew Romerdahl, UAA Alumni Board of Directors member, thanked the regents for approving the resolution at the December 2012 meeting to recognize the newly organized alumni association; noted his involvement with UAA spans back to junior high when summer music programs were offered on campus; stated his responsibility in organizing the UAA MBA Alumni Club and invited regents to the Governor's Cup tailgate party.

Aggie Blandford, Western Alaska Community Development Association (WACDA) executive director, stated WACDA oversees community development quota (CDQ) programs representing 65 coastal communities; noted funding from the harvest of pollock, crab and halibut is used to fund critical infrastructure, scholarships, workforce training, social services and grant programs in CDQ member communities and spoke of the importance of the partnership and collaboration between the university and WACDA on the Fisheries, Seafood and Maritime Initiative.

Dana Diehl, State of Alaska Tobacco Prevention and Control Program employee, spoke in support of the UAA student initiative for a smoke-free campus; mentioned the public health perspective, the importance of workplace smoke-free policies and stated nationally over 800 colleges and universities have smoke and tobacco free policies.

Christie Flanagan, UAA master of public health and pre-medical student, spoke in support of a smoke-free university system and stated the UAA student initiative is not anti-smoker but anti-smoking.

Bree Villar, UAA master of public administration student and America Lung Association health education coordinator, spoke in support of a smoke-free university system.

Heather Aronno, UAA student, spoke in support of a smoke-free environment at UA.

Cindy Knall, WWAMI program medical education associate professor, spoke in support of a smoke-free campus at UAA; noted her research regarding secondhand smoke and encouraged regents to support the smoke-free student initiative.

Grace Olendorff, a 2011 UAA graduate, spoke in support of a smoke-free campus and encouraged regents to revise current policies.

Gabriel Garcia, UAA research associate, public health assistant professor and faculty senate member, spoke in support of the student initiative to implement a comprehensive smoke-free policy at the university.

Ian van Tets, UAA department of biological sciences professor and Della Keats Health Sciences program director, spoke in support of the Della Keats pre-college experience for medical, nursing and health career pathway students; mentioned the program is a summer residential program intended for underrepresented high school students and noted the program has been in existence at UAA for 30 years most recently under the guidance of the WWAMI program.

Max Bullock, USUAA student government representative, stated seven UAA students and student governance leaders from other UA campuses traveled to Juneau to advocate for the university's budget; mentioned the student group had an opportunity to meet with Governor Parnell and Lieutenant Governor Treadwell and thanked the regents for providing the opportunity for students to participant in advocating for UA.

Valeria Degado, UAA student spoke in support of a smoke-free campus and noted 85% of the student body at UAA is smoke-free.

VI. President's Report

No report was provided.

VII. Governance Report

Juella Sparks, Staff Alliance chair, recognized the Joint Health Care Committee for holding campus forums, listening to concerns and rescinding the motions regarding opting out and spousal surcharges; thanked President Gamble for participating in the February Staff Alliance meeting; stated staff is engaged in the Regents' Policy and University Regulation review process; noted the staff compensation group has seven proposals that will be recommended to President Gamble; was honored to have the opportunity to attend and be in the presence of UA leaders to discuss the Strategic Direction Initiative (SDI) on February 20, 2013; enjoyed the SDI discussion noting it was a great example of shared governance and is looking forward to phase III of the initiative.

Cathy Cahill, Faculty Alliance chair, reported the Association of American Colleges and Universities held a co nference at UAA o n January 11-12, 2013; noted UA faculty attended the conference to discuss commonalities, student learning outcomes, the expectations and goals for general education requirement classes; stated the major outcome of the conference led to the formation of a group of UA faculty and staff who will investigate and provide guidance across the MAUs regarding expectations for establishing common core classes; said the English departments at all three MAUs have established common placement scores and the math departments are working to accomplish the same and stated the Faculty Alliance is excited about the overall progress the MAUs are undertaking.

Shauna Thornton, Coalition of Student Leaders speaker, mentioned student governance leaders traveled to Juneau to advocate for UA, met with Lieutenant Governor Treadwell, other legislative leaders and attended Alaska House and Senate floor sessions; stated the

experience in Juneau was very inspiring and a life learning event; said the students assembled and shared calendars with legislators that included 365 days of UA student activities; noted excitement about engaging with government leaders and is looking forward to positive outcomes for UA over the next few months.

VIII. Presentation from the University of Alaska Anchorage

Dean Schmitt, Director Capozzi, and several faculty, alumni and current students showcased UAA's Aviation program of excellence. The presentation highlighted the program's various components, its growth in recent years, and its current and predicted future demand by students, industry and the State of Alaska.

IX. Authorization of Sale of General Revenue and Refunding Bonds 2013 Series S

References 1-5

Note for the record: Regent Anderson disclosed a conflict of interest due to his occupation as a financial advisor and he did not participate in the discussion or the voting process.

Regent Hughes moved, seconded by Regent O'Neill and passed with Regents Brady, Fisher, Freitag, Heckman, Hughes, O'Neill, Powers, Wickersham and Jacobson voting in favor and Regent Cowell voting in opposition that:

PASSED
"The Board of Regents adopts the bond resolution for University of Alaska General Revenue and Refunding Bonds 2013 Series S as presented. This motion is effective February 21, 2013."

POLICY CITATION
Regents' Policy 05.04, Debt and Credit, specifies the guidelines for debt issuances and requires all debt issuances for facilities and real property be approved by the Board of Regents.

RATIONALE AND RECOMMENDATION
The board was informed on January 9, 2013 via a memo from Vice President of Finance and Administration and Chief Finance Officer Roy that the administration would be seeking board approval at the February meeting for a deferred maintenance and refunding bond. As noted, a negotiated sale is planned with Barclays Capital Inc. serving as underwriter. The 2013 Series S bonds are being issued to fund deferred maintenance projects and refund previously issued general revenue bonds. Each component is described in more detail below.

Deferred Maintenance Component
The Series S bonds include approximately $22.6M for deferred maintenance projects throughout the university system. The bonds are being issued pursuant to $50M of general revenue bond authority received from the State of Alaska in its fiscal year 2012

capital budget for the purpose of deferred maintenance. The university previously issued $27.4M for deferred maintenance projects in Series Q bonds issued in October 2011.

The university has scheduled and prioritized the projects based on protection of building envelopes and extending the life of critical infrastructure and building systems. Major projects include critical electric distribution upgrades and main waste line repairs at the Fairbanks campus. In Anchorage, the Allied Health Sciences, MAC Housing and Beatrice McDonald Building renewals constitute the major projects. A full listing of the projects is in Reference 5.

A summary of the construction amounts and estimated annual debt service for the Series S bond funded projects follows:

	Construction Amount	Estimated Annual Debt Service
UAF	$11,484,000	$940,000
UAA	10,403,000	850,000
UA-Statewide	752,500	85,000
Total	$22,639,500	$1,875,000

Refunding Bonds Component

To achieve debt service savings, the Series S bonds include a plan to refund the 2014 and 2015 maturities of 2003 Series L and the 2014 maturity of 2004 Series M, and certain maturities of 2005 Series N general revenue bonds.

Total estimated debt service savings are approximately $1.2M, or $45,000 annually through 2036. As a percent of refunded bonds this represents a 9% savings. This places the university well above the 3% industry standard minimum for engaging in a refunding.

An analysis of current market conditions suggests the refunding is favorable. Market conditions could change unfavorably by the time of the sale leading to the possibility of canceling the refunding altogether or portions thereof. The estimated savings could be more or less favorable than presented herein depending on market conditions on the sale date.

Other Matters – Reserve Fund Elimination

Upon recommendation from the university's financial advisor, and the involvement of bond counsel, the underwriter, and trustee, the Series S supplemental indenture includes an amendment to eliminate the reserve fund. Under terms of the indenture, the elimination will not occur until all bonds prior to Series S are no longer outstanding. At the very earliest, this would be October 1, 2022 and at the latest October 1, 2035.

The reserve fund is a credit feature that was commonplace in 1992 when the university first issued bonds under its master indenture. In recent years, issuers have been discontinuing reserve funds when they are deemed unnecessary and offer no credit advantage. The university's $6.3M reserve fund has historically been funded with bond

proceeds, so in periods of low interest rates, as in the last four years, it creates negative arbitrage. By eliminating the reserve fund, these shortfalls are prevented from reoccurring. When released, the reserve fund will be available to the university as unrestricted funds.

UNIVERSITY OF ALASKA BOARD OF REGENTS

RESOLUTION OF THE BOARD OF REGENTS OF THE UNIVERSITY OF ALASKA AUTHORIZING THE ISSUANCE AND SALE OF NOT TO EXCEED $33,500,000 PRINCIPAL AMOUNT OF UNIVERSITY OF ALASKA GENERAL REVENUE AND REFUNDING BONDS, 2013 SERIES S; AUTHORIZING THE OFFERING OF THE BONDS AT NEGOTIATED SALE; APPROVING THE FORM OF A SUPPLEMENTAL INDENTURE, A PRELIMINARY OFFICIAL STATEMENT, A B OND PURCHASE CONTRACT; AUTHORIZING AND APPROVING RELATED MATTERS; AND AUTHORIZING CERTAIN AMENDMENTS TO THE MASTER INDENTURE.

WHEREAS, the University of Alaska (the "University") is authorized pursuant to Alaska Statutes Chapter 14.40, as amended (the "Act") to issue revenue bonds to pay the cost of acquiring, constructing, or equipping one or more projects that the Board of Regents (the "Board") of the University determines is necessary; and

WHEREAS, the University intends to issue its General Revenue and Refunding Bonds, 2013 Series S, in a principal amount not to exceed $33,500,000 (the "Bonds") for the purpose of (i) paying the cost, or a portion thereof, of constructing, acquiring and equipping the projects (the "Projects") described in Exhibit B to the Supplemental Indenture (described below), (ii) redeeming and refunding certain outstanding general revenue bonds (the "Outstanding Bonds") described in Exhibit C to the Supplemental Indenture (described below), (iii) making a deposit to the Reserve Fund (described below), and (iv) paying the costs of issuing the Bonds; and

WHEREAS, the Bonds will be issued under and pursuant to, and secured by, a Trust Indenture dated as of June 1, 1992, a s amended (the "Master Indenture"), and a Sixteenth Supplemental Indenture (the "Supplemental Indenture" and together with the Master Indenture, the "Indenture"), which shall be in substantially the form presented to and made part of the records of this meeting; and

WHEREAS, there has been presented to this meeting the form of a Preliminary Official Statement for use in connection with the public offering of the Bonds; and

WHEREAS, there has been presented at this meeting the form of a Bond Purchase Contract (the "Purchase Contract") for use in connection with the sale of the Bonds; and

WHEREAS, bonds issued under the terms of the Master Indenture, and corresponding supplemental indentures, are secured by a parity reserve fund (the "Reserve Fund"); and

WHEREAS, under the terms of the Master Indenture, the University may enter into a supplemental indenture to modify or amend the provisions of the Master Indenture in any respect whatsoever effective only after all bonds issued and outstanding as of the date of such supplemental indenture shall cease to be outstanding; and

WHEREAS, it has been determined that it is in the best interests of the University to modify and amend the Master Indenture to (i) eliminate the establishment and maintenance of the Reserve Fund and related funding obligations, (ii) allow for certain amendments or modifications to the Master Indenture to be effective upon securing the consent of the owners of at least a majority of principal amount of bonds then outstanding and to provide that any consent of an owner of bonds may be revoked unless such consent by its terms is made irrevocable, and (iii) establish that consent of owners of bonds, when required under the terms of the Master Indenture, includes the consent of an underwriter or purchaser of a series of bonds at the time such bonds are issued; and

WHEREAS, it is a purpose of the Sixteenth Supplemental Indenture to authorize the modifications to, and amendments of, the Master Indenture set forth herein, subject to the terms and conditions set forth in the Master Indenture.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF REGENTS OF THE UNIVERSITY OF ALASKA AS FOLLOWS:

Section 1. The issuance of the Bonds in an amount not to exceed the aggregate principal amount of $33,500,000 is hereby authorized and approved. Section 2. The President, or his designee, the Vice President for Finance and Administration and Chief Financial Officer, and the Controller (collectively, the "Authorized Officers") are, and each of them is, hereby authorized to cause the Bonds to be sold at negotiated

sale on a date no later than 120 days from the date of approval of this Resolution, subject to the terms and conditions of this Resolution and the Purchase Contract.

Section 3. The form and content of the Purchase Contract, in all respects, is hereby authorized, approved, and confirmed with such changes as an Authorized Officer consider necessary or appropriate. The Authorized Officers are, and each of them is, hereby authorized to offer the Bonds at negotiated sale and negotiate the terms of the sale with Barclays Capital Inc. (the "Underwriter").

An Authorized Officer is hereby authorized to execute the Purchase Contract regarding the sale of the Bonds upon their approval of the sale details of the Bonds, including, but not limited to, the aggregate principal amount of the Bonds, the purchase price of the Bonds, the maturity and the interest payment dates of the Bonds, and the redemption provisions and interest rate of each maturity of the Bonds. Provided, however, the aggregate principal amount of the Bonds shall not exceed Thirty-Three Million Five Hundred Thousand and No/100 Dollars ($33,500,000.00), the true interest cost on the Bonds shall not exceed three and one-quarter percent (3.25%), and the Underwriter's discount shall not exceed one-half percent (0.5%) of the par value of the Bonds. Prior to execution of the Bond Purchase Contract, such Authorized Officer, with the assistance of the University's financial advisor, shall take into account those factors which, in their judgment, will result in the lowest true interest cost on the Bonds.

Section 4. Subject to Section 1 hereof, the Authorized Officers are, and each of them is, hereby authorized to issue the Bonds in an aggregate principal amount determined by such Authorized Officer as the amount necessary to (i) adequately provide funding for the Projects described in Exhibit B to the Supplemental Indenture, with such descriptions subject to further clarification as an Authorized Officer considers necessary or appropriate, (ii) redeem the Outstanding Bonds, or a portion thereof, as described in Exhibit C to the Supplemental Indenture, (iii) satisfy the reserve funding requirement, and (iv) pay costs associated with the issuance of the Bonds.

An Authorized Officer is hereby authorized to designate which, if any, of the Outstanding Bonds shall be refunded. Provided, however, the Outstanding Bonds so designated by such Authorized Officer must realize an aggregate debt service savings of

at least three percent (3%) of their principal amount, net of issuance costs and the Underwriter's discount, on a present value basis.

Subject to the terms of this Section 4, an Authorized Officer is hereby authorized to direct the trustee of the Outstanding Bonds to be refunded, to redeem such bonds on the first available redemption date in accordance with the terms of the respective authorizing supplemental indenture.

Section 5. The form and content of the Supplemental Indenture are hereby, in all respects authorized, approved, and confirmed, and each of the Authorized Officers is hereby, in all respects severally authorized, empowered, and directed to execute and deliver the Supplemental Indenture for and on behalf of the University to the Trustee named therein for the security of the Bonds, including necessary counterparts, in substantially the form now before this meeting, but with such changes, modifications, additions, and deletions therein as shall to them seem necessary, desirable, or appropriate, the execution thereof to constitute conclusive evidence of their approval of any and all changes, modifications, additions, or deletions thereto from the form, and after the execution and delivery of the Supplemental Indenture, the Authorized Officers are, and each of them is, hereby authorized, empowered, and directed to do all such acts and things and to execute all such documents as may be necessary or convenient to carry out and comply with the provisions of the Supplemental Indenture as executed. The effective date of the Supplemental Indenture shall be the 1st day of the month in which the Bonds are issued.

The form and content of the Bond as set forth in the Supplemental Indenture is hereby, in all respects, authorized, approved, and confirmed subject to appropriate insertions and revisions as an Authorized Officer considers necessary or appropriate.

Section 6. The form and content of the Preliminary Official Statement are hereby in all respects authorized, approved and confirmed. The Authorized Officers are, and each of them is, hereby authorized, empowered, and directed to approve the final form of a Preliminary Official Statement and to declare such final form as "deemed final" by the University for purposes of Rule 15c2-12 of the Securities and Exchange Commission (17 CFR 240.15c2-12) (the "Rule") and to approve the final form of the Official Statement. The final form of the Preliminary Official Statement and the Official

Statement shall be in substantially the same form as the Preliminary Official Statement presented to and as a part of the records of this meeting, and with such changes as an Authorized Officers considers necessary or appropriate to fully disclose to the purchasers of the Bonds all material information relating thereto. The distribution of the Preliminary Official Statement and the Official Statement, as each is approved by an Authorized Officer, to prospective purchasers and the use thereof by the purchasers in connection with the offering of the Bonds is hereby ratified, confirmed, and approved.

Section 7. The Authorized Officers are, and each of them is, hereby authorized to deliver the Bonds to the Trustee for authentication under the Indenture, and, upon authentication and receipt of the balance of the purchase price of the Bonds, to deliver to the Trustee a written order in the name of the University directing the Trustee to deliver the Bonds to, or upon the order of, the Underwriter and to receive the proceeds of sale of the Bonds and give a written receipt therefor on behalf of the University, to apply said proceeds and the other moneys required to be transferred or deposited in accordance with the terms of the Indenture and in such manner as is required to cause the conditions precedent to the issuance of the Bonds to be complied with, and to do and perform or cause to be done and performed, for and on behalf of the University, all acts and things that constitute conditions precedent to the authentication and delivery of the Bonds or that are otherwise required to be done and performed by or on behalf of the University prior to or simultaneously with the delivery of the Bonds.

Section 8. The Authorized Officers are, and each of them is, hereby authorized, empowered, and directed to enter a "continuing disclosure undertaking" pursuant to the Rule.

Section 9. The Authorized Officers are, and each of them is, hereby authorized to execute all documents, and to take any action necessary or desirable to carry out the provisions of this Resolution and to effectuate the issuance and delivery of the Bonds. Included in this authorization is direction for an Authorized Officer to enter into an escrow agreement for the refunded Outstanding Bonds, providing for the use and disposition of moneys, if any, and direct, non-callable obligations of the United States of America for the purposes set forth in the Sixteenth Supplemental Indenture.

Section 10. The following modifications of, and amendments to, the Master Indenture are hereby authorized: (i) elimination of the establishment and maintenance of the Reserve Fund and related funding obligations, (ii) to allow the amendments and modifications to the terms of the Master Indenture, under Section 1102 of the Master Indenture, with the written consent of owners of at least a majority in principal amount of bonds then outstanding and to provide that any consent of an owner of bonds may be revoked, under Section 1103 of the Master Indenture, unless such consent by its terms is made irrevocable, and (iii) establish that consent of owners of bonds, when required under the terms of the Master Indenture, includes the consent of an underwriter or purchaser of a series of bonds at the time such bonds are issued.

The Authorized Officers are, and each of them is, hereby authorized to execute all documents, and to take any action necessary, to effectuate the modifications of, and amendments to, the Master Indenture as herein provided.

Section 11. This Resolution shall take effect immediately upon approval by the Board.

X. Approval of Establishing a Quasi-Endowment for the University of Alaska Museum of the North Reference 6

Regent Cowell moved, seconded by Regent O'Neill and passed with no objection that:

PASSED
"The Board of Regents approves establishing a quasi-endowment to receive and hold those certain fees collected by the University of Alaska Museum of the North from government agencies and individuals for the purpose of maintaining archeological artifacts. The Board of Regents approves the transfer of this quasi-endowment to the UA Foundation for management and investment with the restriction that the annual distributed earnings from the endowment be made available to the curator of the archeological collection at the University of Alaska Museum of the North for the sole purpose of accessioning and maintaining the artifacts above described. This motion effective February 22, 2013."

POLICY CITATION
In accordance with Regents' Policy 05.07.030.A., all endowment and quasi-endowment assets will be transferred to the University of Alaska Foundation for care, custody, investment and administration, to the extent feasible and not prohibited by donor agreement. Endowments will be transferred to the foundation as follows:

1. unrestricted endowment principal and income funds will be transferred to the foundation upon approval of the chief finance officer,

2. quasi-endowment and restricted endowments will be transferred to the foundation upon specific approval by the board.

RATIONALE/RECOMMENDATION
Government agencies are required by law and policy to deposit archeological items encountered in their use and development of lands in Alaska into an approved repository for such items. The University of Alaska Museum of the North (Museum) currently serves as such a repository for Alaska. In addition, individuals occasionally transfer archeological items to the Museum to augment its collection. Appropriately, the Museum charges a fee to these agencies and individuals to cover the accessioning of these items and to cover, virtually in perpetuity, the costs of maintaining these artifacts in the Museum's collection. Thus, the Museum has a need for investment and management of these fees over a very long time frame.

The University of Alaska Foundation manages and invests funds in perpetuity as part of the Consolidated Endowment Fund. Almost all gift based endowment funds established at the university have been transferred to the UA Foundation by the university so they may be managed as part of this long term fund. The administration now proposes to place these fee-based Museum funds into the UA Foundation so they too may be invested for the long term and the earnings distributed periodically to the Museum so they may be used in the maintenance of the collected artifacts. The reference contains a draft administrative agreement between the University of Alaska Fairbanks and the UA Foundation that shall govern the use of these funds following the transfer.

***X.A. <u>Executive Session</u>** (added)

Regent Wickersham moved, seconded by Regent O'Neill and passed with no objection that:

<u>PASSED</u>
"The Board of Regents goes into executive session at 9:55 a.m. Alaska Time in accordance with the provisions of AS 44.62.310 to discuss matters that could affect the reputation or character of a person or persons related to personnel and legislative matters. 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 1 hour. This motion is effective February 22, 2013."

The Board of Regents concluded an executive session at 10:50 a.m. Alaska Time in accordance with AS 44.62.310 discussing matters the immediate knowledge of which could affect the reputation or character of a person or persons related to personnel and legislative matters. 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 1 hour.

XI. Human Resources Report

Michelle Rizk, interim chief human resources officer, updated the board regarding human resources issues.

XII. Planning and Development Issues

A. UA Foundation Report

Vice President Beam along with UA Foundation Board of Trustees Chair Michalski provided an update on UA Foundation activity.

B. Development Report Reference 7

Vice President Beam updated the board on development activities at the University of Alaska.

XIII. Discussion regarding Strategic Direction Initiative

President Gamble noted the focus of the Strategic Direction Initiative (SDI) over the last 18 months has come full circle by clearly identifying changes that need to take place at UA; said the last phase of the process will be more specific responding to the changes that need to be made and how UA will accomplish those changes; stated selecting leaders for SDI was an extremely important process; noted the changes coming forward need to have leadership support; indicated the leaders will be responsible for motivating their teams and will be accountable for their portion of refining the changes as the initiative moves to phase III; complimented staff for their efforts thus far and indicated the amount of synergy among the system regarding SDI is amazing.

Terry MacTaggart, UA Strategic Direction Initiative consultant, thanked the regents for the opportunity to speak with them regarding the initiative; stated UA has sophisticated, mature leaders who are cooperative and committed to contributing to the forward momentum at UA; offered an outsiders perspective and lessons to learn from other institutions' flawed attempts including: too little engagement of larger community, too much engagement and superficiality. He noted dimensional differences at UA include: community participation through listening sessions, involving deans, directors, faculty, staff and students, dynamic leadership throughout the system and the president's genuine engagement in the SDI process. He suggested the next steps should include: determining the role of the system, directing the emphasis of responsibility for the outcome toward the MAUs, providing leadership development and training for new leaders, focusing in-depth on the issues, preparing the output for a better effect and continuing to communicate at every level. He advised the regents should continue to participate in the process as they have thus far, confirm the efforts of renewed focus on the general education requirement commonalities and understand upcoming decisions may be difficult.

XIV. Consent Agenda

Regent Cowell moved, seconded by Regent Powers and passed with no objection that:

PASSED
"The Board of Regents approves the consent agenda as presented. This motion is effective February 22, 2013."

A. Academic and Student Affairs Committee

1. Approval of Deletion of the Master of Science in General Science at the University of Alaska Fairbanks Reference 8

   PASSED
   "The Board of Regents approves the deletion of the Master of Science in General Science at the University of Alaska Fairbanks. This motion is effective February 22, 2013."

2. Approval of Deletion of the Master of Arts in Teaching in Mathematics at the University of Alaska Fairbanks Reference 9

   PASSED
   "The Board of Regents approves the deletion of the Master of Arts in Teaching in Mathematics at the University of Alaska Fairbanks. This motion is effective February 22, 2013."

3. Approval of Deletion of the Master of Arts in Teaching in Physics at the University of Alaska Fairbanks Reference 10

   PASSED
   "The Board of Regents approves the deletion of the Master of Arts in Teaching in Physics at the University of Alaska Fairbanks. This motion is effective February 22, 2013."

B. Facilities and Land Management Committee

1. Approval of the University of Alaska Fairbanks College of Rural and Community Development (CRCD) and Community and Technical College (CTC) Master Plans Reference 14

   PASSED
   "The Board of Regents adopts the University of Alaska Fairbanks College of Rural and Community Development (CRCD) and Community and Technical College (CTC) Campus Master Plans as presented. This motion is effective February 22, 2013."

2. Schematic Design Approval for the University of Alaska Fairbanks Fine Arts Complex Vapor Barrier Reference 15

PASSED
"The Board of Regents approves the schematic design approval request for the University of Alaska Fairbanks Fine Arts Complex Vapor project as presented in compliance with the campus master plan, and authorizes the university administration to complete construction bid documents to bid and award a contract within the approved budget, and to proceed to completion of project construction not to exceed a total project cost of $5,600,000. This motion is effective February 22, 2013."

XV. New Business and Committee Reports

A. Academic and Student Affairs Committee

In addition to action items, the committee discussed UA metrics and heard reports on teacher education (SB241) and textbook costs.

B. Audit Committee

The committee heard reports on final audits issued and internal and external audit status.

C. Facilities and Land Management Committee

1. Schematic Design Approval for the University of Alaska Fairbanks Bristol Bay Campus Applied Sciences Reference 16

The Facilities and Land Management Committee approved the following motion:

PASSED
"The Facilities and Land Management Committee approves the schematic design approval request for the University of Alaska Fairbanks Bristol Bay Campus Applied Sciences project as presented in compliance with the campus master plan, and authorizes the university administration to complete construction bid documents to bid and award a contract within the approved budget, and to proceed to completion of project construction not to exceed a total project cost of $2,550,000. This motion is effective February 21, 2013."

2. Schematic Design Approval for the University of Alaska Fairbanks Utilities Wood Center Vault Reference 17

The Facilities and Land Management Committee approved the following motion:

PASSED
"The Facilities and Land Management Committee approves the schematic design approval request for the University of Alaska Fairbanks Utilities Wood Center Vault project as presented in compliance with the campus master plan, and authorizes the university administration to complete construction documents and to award a contract within the approved budget, and to proceed to completion of project construction not to exceed a total project cost of $2,800,000. This motion is effective February 21, 2013."

3. Committee Report

In addition to action items, the committee heard status reports on the UAA campus master plan, UAA public art selections, UAA Seawolf Sports Arena, UAA Engineering and Industry Building project, UAF engineering facility, P3 student dining development, UAS campus master plan second review, deferred maintenance spending, construction in progress and approvals by the chair of the Facilities and Land Management Committee including approval for Northwest Campus Library renovation.

Karl Kowalski, chief information technology officer, gave a report on IT issues. Security issues were discussed and the board affirmed its belief that the right things are being done to correct deficiencies given the available resources and complexities involved, its support of the CITO in this effort; and offered support and assistance to complete this effort.

*D. Authorization to Proceed with Contractual Terms for Naming a Facility at the University of Alaska Anchorage (added)

Regent Cowell moved, seconded by Regent Wickersham and passed with no objection that:

PASSED
"The Board of Regents authorizes Chancellor Case in consultation with University General Counsel to proceed with finalizing contractual terms consistent with those discussed in executive session for naming a facility at the University of Alaska Anchorage. This motion is effective February 22, 2013."

XVI. Approval of Revisions to Industrial Security Resolution

Regent Heckman moved, seconded by Regent O'Neill and passed with no objection that:

PASSED
"The Board of Regents approves the Industrial Security Resolution as revised to reflect a change in members of the Board of Regents, and authorizes the chair and secretary of the board to sign the resolution. This motion is effective February 22, 2013."

RATIONALE/RECOMMENDATION
The president and selected members of the university administration are routinely designated by the Board of Regents to handle any duties and responsibilities relating to classified information in connection with contracts with the Department of Defense and other federal agencies. These individuals are given an extensive security screening and are the only members of the administration, including the Board of Regents, to have access to classified information.

The university has received similar security clearances since the mid-1950s. Execution of the resolution allows regents and other members of the administration to be exempted from security clearance procedures.

The resolution is identical to resolutions previously passed except for changes to members of the Board of Regents.

*XVI.A. Alaska Commission on Postsecondary Education Report (added)

Regent Jacobson reported Cathy LeCompte, UAA Community and Technical College associate dean, provided a presentation titled "What's Next" regarding preparing Alaska's youth for future jobs in Alaska and the relationship to career and technical education and job training requirements; stated Diane Barrans, ACPE executive director, noted Governor Parnell and the Alaska Legislature are advocating to establish the Alaska Higher Education State Investment Fund; said work continues on the statewide longitudinal education data system and noted ACPE staff continues to refine their website, strengthen partnerships and expand outreach. The next meeting of ACPE will be held on April 2, 2013 in Juneau.

XVII. UA Athletics Report

Regent Freitag reviewed the following:

UAA

Seawolf women's indoor track won the GNAC Championship in their first season.

Seawolf men's indoor track finished 2nd in the GNAC Championship in their first season.

Both Seawolf basketball teams have clinched winning seasons and are in the running for post-season play.

Seawolf gymnastic team is on pace to set the school's highest scoring record.

Micah Chelimo was named Athlete of the Meet at the indoor cross country championships event and has the top 5000 meter time in the country.

Women's basketball set or tied five school GNAC records in a road victory over nationally ranked NW Nazarene on February 16, 2013.

Senior men's basketball player Liam Gibcus was one of five west region players named to the All District Academic team (Civil Engineering/3.8 GPA).

Six Seawolf hockey players were named to the WCHA Scholar Athlete team.

UAF

Swimming: The swim team finished 8th in the 2013 Pacific Collegiate Swim and Dive Championship in La Mirada, CA. Margot Adams won her second consecutive 100 butterfly conference title, marking the third time in program history that a Nanook has claimed an individual title. Bente Heller finished 2nd in the 100 freestyle. The Nanooks earned All-PCSC accolades in four of the five relays.

Men's Skiing: Sophomore Logan Hanneman (Fairbanks, Alaska/Mechanical Engineering) led the Nanooks at the U.S. Cross Country National Championships in early January, winning the men's junior 10K and in doing so landed a spot on the U.S. Junior World Championship Team and punched his ticket to the NCAA Skiing Championships in March. Senior Tyler Kornfield (Anchorage, Alaska/Mechanical Engineering) and sophomore Jonas Löffler (Saint Märgen, Germany/Business) have also won individual CCSA Titles, leading the Nanooks to team and overall titles at the Tour de Minneapolis stop on the SuperTour on January 19-20, 2013.

Women's Skiing: The Nanooks beat all Central Collegiate Ski Association competitors for the team and overall titles at the Tour de Minneapolis stop of the SuperTour at Wirth Park on January 19-20, 2013. Sophomore Alyson McPheters (Chugiak, Alaska/Spanish & Geological Engineering), junior Raphaela Sieber (Vöhrenbach, Germany/Business Administration) and senior Marit Rjabov (Voru, Estonia/Psychology) have all captured individual CCSA titles in the last two weekends Alaska has participated at conference events.

Rifle: The fifth-ranked rifle team shot their second-highest score of the season at the NCAA Qualifier in El Paso, TX. Soon after, the rifle team shot a season best in air rifle.

Men's Hockey: The team won six straight CCHA games with three series sweeps including Notre Dame and Michigan. Five players earned CCHA player of the week

awards during the winningest month as a member of the CCHA. Rookie goalie John Keeney was selected as the CCHA Rookie of the Month and the Commissioners' Association National Division I Rookie of the Month. Head Coach Dallas Ferguson also set a new program record for coaches career CCHA wins, breaking the previous mark of 50 held by Guy Gadowsky. The department is making final arrangements for the NCAA Division I hockey program to join the Western Collegiate Hockey Association.

Men's Basketball: The Nanooks went a month and a half without a loss, reeling off a six game winning streak. Nanooks were named GNAC Team of the Week for the second time this season on January 14, 2013.

Women's Basketball: The team has remained very active in the Fairbanks community by volunteering at five different community service events.

Volleyball: Mallory Larranaga was named head coach of the volleyball program on January 7, 2013, becoming the seventh head coach in team history. She is the only volleyball All-American in program history, is a member of the Nanook Hall of Fame and served as the assistant coach under Phil Shoemaker the last two years.

The UAF Athletics department is in the midst of developing a 5-year strategic plan, which will be instrumental in the development and implementation of sound budget-related decisions. In addition, Vice Chancellor Sfraga has appointed Associate Vice Chancellor Bell and Athletics Director Gray to co-chair an Athletics and Recreation Facilities Planning Committee to begin the groundwork of articulating the university's short-term (present to five years forward) and long-term athletics and recreation facility needs.

XVIII. Future Agenda Items

No future agenda items were brought forward.

XIX. Board of Regents' Comments

Regent Anderson thanked Chancellor Case for the great hospitality; said it was good to be in Anchorage learning more about the campus; thanked fellow regents for allowing him to participate in the January retreat via audio conference and welcomed Regent O'Neill to the board.

Regent Freitag welcomed Regent O'Neill to the board; thanked Chancellor Case and his staff at UAA for the hospitality; thoroughly enjoyed the aviation program presentation; noted the topics discussed during the meeting were insightful and thanked Terry MacTaggart for his comments and overview of the SDI process.

Regent Cowell welcomed Regent O'Neill to the board, thanked her for her contribution during this meeting; thanked Chancellor Case for the hospitality and the tour; mentioned concern regarding regents' terms, the replacement of five regents in 2015 and his desire

for attention to be drawn to the loss of continuity it will create; said attending commencements is one of the joys of being a regent and is looking forward to the upcoming season and stated another joy is working with fellow members of the board who are genuinely concerned about the people of Alaska and the university.

Regent Heckman thanked Chancellor Case for the hospitality; loved the branding campaign; enjoyed the excellent discussions during the meeting; is thankful for Terry MacTaggart's guidance regarding SDI; stated the textbook report was very well done; appreciated the information regarding the Della Keats program noting it is a wonderful gem of a program; welcomed Regent O'Neill to the board and stated UA is lucky to have her as a new member.

Regent Wickersham stated during Terry MacTaggart's report he noticed there was no mention about what UA should do better in the SDI process and noted that is a great credit to the leadership at UA; welcomed Regent O'Neill to the board; noted the April board meeting will be Regent Freitag's last meeting and said he always enjoys the perspective and brilliance the student regent brings to the rest of the board; commented on the new board committee assignments and urged other members to engage in different committee opportunities early in their term; stated appropriate campus master planning leads the way for ease in approving formal project and schematic design requests; remains impressed with the SDI efforts and stated concern for the relationship between community campuses and main campuses regarding best practices for future growth of each organization.

Regent Powers welcomed Regent O'Neill to the board; thanked Chancellor Case for the hospitality; thanked Terry MacTaggart for the SDI report; was impressed with the breadth and depth of reports and public testimony; appreciated the effort put forth by Gwen Gruening for the metrics report, by Diane Hirshberg, Deborah Lo and Lexi Hill on the SB241 report and by Saichi Oba for the textbook report and really enjoyed the enthusiasm and spontaneity of Max Bullock's public testimony.

Regent Hughes thanked Chancellor Case for the hospitality; thanked members of the board for thoughtful, respectful and focused discussions during the meeting; noted how mindful the regents are to how the board's decisions affect Alaska and welcomed Regent O'Neill to the board.

Regent O'Neill appreciated everyone's openness and patience with her during her first meeting; stated she is committed to the new role, is excited to be part of this effective governing body and feels blessed to serve as a regent; is looking forward to working on phase III of SDI; noted respect for President Gamble; stated she is most excited about the future of education in Alaska and how the university system will make an impact in the state of Alaska and thanked leadership staff for their time with orientation.

Regents Jacobson welcomed Regent O'Neill to the board and stated the university is fortunate to have her serve as a member of the board; thanked board staff for a successful meeting; thanked Chancellor Case for the hospitality, presentations and reception; thanked fellow regents for their diligent effort during the meeting; and thanked Terry MacTaggart for the presentation on SDI.

President Gamble welcomed Regent O'Neill to the board; thanked Terry MacTaggart for his leadership with the SDI process and thanked Chancellor Case for the hospitality.

Chancellor Rogers mentioned enrollment statistics for spring; noted the impact of the comprehensive advising initiative at UAF is focused on at-risk students and during the fall 2012 semester 87% of those students were making satisfactory progress and 92% returned for spring 2013 semester; said currently there are over 180 eLearning courses for spring semester an increase of 15% over last year with 25 new online course coming in the next academic year; noted a shift in traditional classroom credit hours moving toward eLearning credit hours with 80% of online students located in Fairbanks; stated research and extension programs at UAF will undergo a review process similar to the academic program review as well as the administration of student services will be assessed; noted a successful conference in Washington D.C. sponsored by UAF and Dartmouth College regarding climate and Arctic security with all eight Arctic nations represented and said it was a good opportunity to propel UAF and Alaska in the national dialogue on the Arctic; mentioned KUAC is on the air with three high-definition stations, the Nanook Terrain Park is officially open for snowboarders and skiers, and plans for the Toolik Lake research trip for regents in June is underway and thanked the regents for their service to the university.

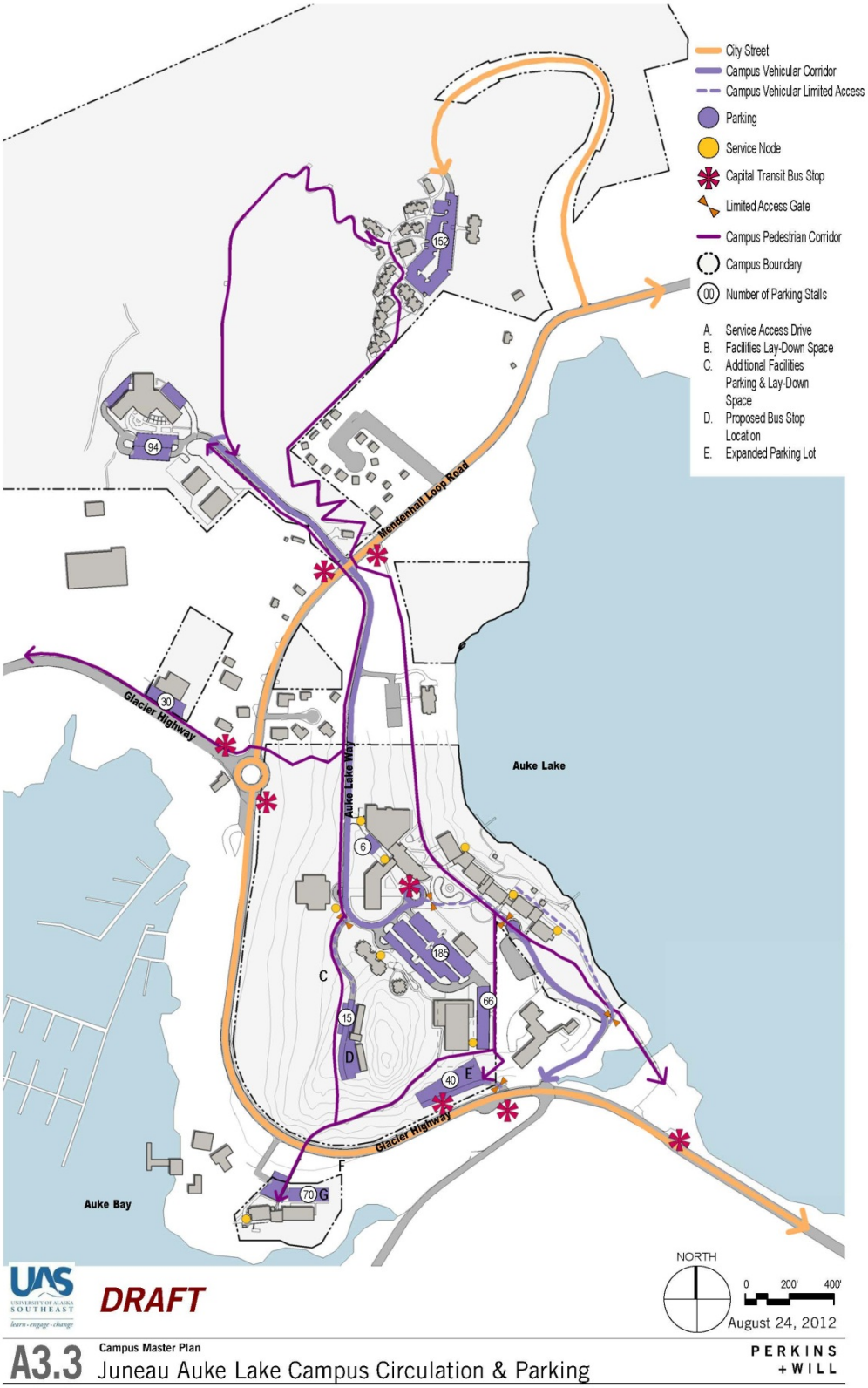
Provost Caulfield spoke on behalf of Chancellor Pugh and stated the SDI community listening sessions have provided a tremendous amount of information from individuals outside the university community, which has brought together a series of ongoing meeting with industries including the Fisheries, Seafood and Maritime Initiative, teacher education and mining; noted even with a downturn in enrollment there are some encouraging things happening at UAS to entice students such as the Stay on Track scholarship that is inspiring students to pursue 15 credit each semester to complete their degree sooner; mentioned the retention level of 80% from fall semester to spring semester and the introduction of a simplified student fee structure; said UAS is working with the Juneau school district to raise graduation requirements and prepare students for college courses; noted excitement for the construction of the freshman housing and the upcoming campus master plan approval; is looking forward to having the regents in Sitka at the next meeting and said the community campuses in Southeast Alaska are an integral component to the success of UAS.

Chancellor Case welcome Regent O'Neill to the board; stated it is always a pleasure to host a regents' meeting; thanked Regent Freitag for her student leadership; is impressed with the progress of SDI and is fascinated with the leadership and the engagement of the individuals involved in the process; is pleased to have Terry MacTaggart's guidance throughout SDI; noted the dynamic student leadership this year during the visit to Juneau

where the students expressed personal passion about their educational opportunities and experiences at UA; shared a transfer of credit success story noting UAA's processing time has been reduced from 45 days to 3 days by the efforts of the academic affairs team, registrars' office, faculty advisors, and others working together to review transcripts and thanked the regents for the work they do in support of UA.

XX. Adjourn

Chair Jacobson adjourned the meeting at 1:55 p.m. on Friday, February 22, 2013.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Campus Vehicular Corridor
Campus Vehicular Limited Access
Parking
Service Node
Capital Transit Bus Stop
Limited Access Gate
Campus Pedestrian Corridor
Campus Boundary
00 Number of Parking Stalls
A. Service Access Drive
B. Facilities Lay-Down Space
C. Additional Facilities Parking & Lay-Down Space
D. Proposed Bus Stop Location
E. Expanded Parking Lot
Hendenhall Loop Road
Glacier Highway
Auke Lake Way
Auke Lake
Auke Bay
152
94
30
6
185
66
15
40
70
C
D
E
F
G
NORTH
0 200' 400'
August 24, 2012
DRAFT
UAS UNIVERSITY OF ALASKA SOUTHEAST
learn · engage · change
A3.3
Campus Master Plan
Juneau Auke Lake Campus Circulation & Parking
PERKINS + WILL

Photo A

Looking east towards future roundabout location – start of campus path is on left

Photo B

Looking south towards future roundabout location – start of campus path is on left

Fisheries, Seafood & Maritime Initiative (FSMI)

Toward a strong and sustainable FSM workforce in Alaska

Update to the UA Board of Regents, Sitka, April 11, 2013

Developed by:
Representatives of FSM industry sectors & community partners
Representatives of Alaska state agencies

Facilitated by:
University of Alaska

UNIVERSITY of ALASKA
Many Traditions One Alaska

Visit our website:
alaska.edu/fsmi

Today's FSMI Presenters

Fred Villa, Associate Vice President, UA Statewide Workforce Programs, FSMI Co-Chair

Steve Reifenstuhl, General Manager, Northern Southeast Regional Aquaculture Association, Inc.

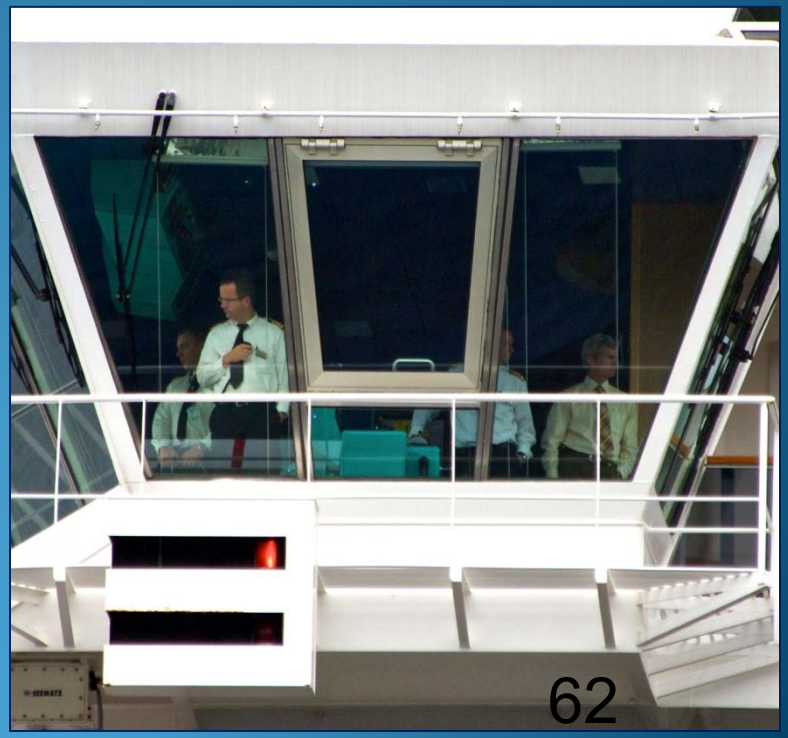
Rick Caulfield, UAS Provost, FSMI Working Group Member

Benefits & Goals

- Improved relevance of UA academic offerings to the Alaskan economy
- An educated and skilled workforce strengthens Alaska's economy statewide
- FSM employers, employees, and self-employed businesses
- More career-level, higher-skilled, higher-paying FSM occupations to Alaskan residents with a focus on coastal communities
- Improved collaboration among industry, community partners, state agencies and education providers in Alaska

Progress in Past Year

- Oct 12: Hosted 2nd Industry Forum
- Oct 12: Hired a dedicated FSMI Program Manager, Michele Masley
- Nov 12: Established Industry Advisory Committee (IAC) with state agencies and legislative representatives
- Jan 13: IAC developed outline for FSM Workforce Development (WFD) Plan
- Feb-Mar 13: Conducted sector-specific occupational needs surveys
- Apr 13: Upcoming IAC workshop to determine highest occupational/skillset needs & recommend strategies



The Work Ahead

- Statewide, industry-led, FSM Workforce Development (WFD) Plan document by early 2014, including:
  - Highest priority occupation/skillset needs
  - Specific strategies for highest priority needs
  - Overall WFD strategies
  - Evaluation plan
  - Communication/Outreach plan
  - Endorsement/Adoption by key state institutions
- A conceptual framework and commitment toward a long-term FSM Coalition, similar to Health Alliance model
- UA Academic Response Plan (UA, as well as state agencies, schools, industries & others will all have role in responding to the WFD plan)

UA Academic Response Plan

Once the industry-led statewide FSM Workforce Development Plan is in its final stages, UA Working Group will:

- Assess which FSM workforce needs are appropriate and feasible for UA to address
- Coordinate planning efforts among the MAUs, UA administrative units and FSM employers in the state, as needed (e.g., OTJ training)
- Develop academic strategy plans and outcome evaluations in the form of a response document by Fall 2014
- Continue to engage with industry in a long-term FSM coalition

Q & A

Fisheries
Support
Manager
Refrigeration
Related
Information
Seafood
Machine
Assistants
Cooks
Commercial
Marine
General operator
Supervisors
Gas
Harvester
Maintenance
Plastic
Farm
Artists
Hand
Fishing
Mechanics
Clerks
Specialists
Drafters
Tenders
Mining
Designers
Health
Electronics
Electrical
Police
Operations
Medical
Retail
Cutters
Safety
Setters
Systems
Drivers
Plant
Material
Inspectors
Services
Sales
Administrators
Metal
Preparation
Maritime
Fire
Food
Agents
Industrial
Including
Analysts
System
Products
engineer
Teachers
Repair
Financial
Social
Human
Directors
School
Wildlife
Technical
Resources
Office
Welder
Cleaners
Managers
Administrative
Service
Education
Truck
Petroleum
Repairers
Processing
Transportation
Attendants
Technician
Fish
Scientists
Engineers
Housekeeping
Computer
Insters
Engineering
Construction
Machinist
Equipment
First-Line
Environmental
Oil
Biologist
Word
It Out

UNIVERSITY of ALASKA
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University of Alaska
Fisheries, Seafood & Maritime Initiative (FSMI)

FEBRUARY 2013 UPDATE

Visit our website: alaska.edu/fsmi

Legislative Liaisons endorse FSMI in HCR 18 Report

On January 20, 2013, the FSMI Legislative Liaison's Report was released in accordance with HCR 18 of the 27th Legislature. Read the full report here. **Senator Lyman Hoffman** and **Representative Bryce Edgmon** were appointed Legislative Liaisons to FSMI and are now members of the FSMI Industry Advisory Committee (IAC). The report states FSMI "seeks to generate significantly greater career opportunities for Alaskans at the same time it strengthens lifeblood Alaskan industries. It will have a substantial—perhaps even historical—positive impact on our economy long into the future. We encourage our colleagues at the legislature to support it."

Industry Reps support FSMI in House Fisheries Committee

On January 31, 2013, Industry joined University representatives to present an update of the FSMI's work on building a collaborative statewide Workforce Development Plan to the Alaska House of Representatives, House Special Committee on Fisheries. Presenters were: **Paula Cullenberg**, Alaska Sea Grant Marine Advisory Program and FSMI Co-Chair; **Vince O'Shea**, Pacific Seafood Processors Association and FSMI IAC Member; **Julie Decker**, United Fishermen of Alaska and FSMI IAC Member; and **Rick Caulfield**, UAS Provost and FSMI Working Group Member. Click here for more information and to view the Gavel Alaska video.

Occupational Needs Assessment: sector-specific surveys underway

As part of an expanded Occupational Needs Assessment, surveys are underway to learn from employers and the self-employed across Alaska what are the jobs and skill-sets in their workplace that present the greatest hiring challenges and potential solutions to those challenges. With industry input, the surveys were tailored to the unique aspects of each sector or type of FSM-related work. Surveys close February 28, 2013. From this data and existing sources of information, the Industry Advisory Committee will identify high priority occupational areas and strategies to strengthen the FSM workforce in key areas. If you would like to participate in one of these surveys, please contact:

- **Seafood Processing sector: Gunnar Knapp (786-7717).**
- **Fishermen sector: Paula Cullenberg (274-9692) or click here.**
- **Maritime/Marine sector: Terry Johnson (274-9695).**
- **Research, Conservation, Management: Michele Masley (843-1996) or click here.**

Toward a statewide FSM Workforce Development (WFD) Plan

By early 2014, the IAC and UA Working Group aim to develop a statewide, comprehensive, industry-led WFD Plan document that will identify broad WFD strategies within FSM sectors and specific strategies for highest priority occupations. Strategies will identify rationale, actions, timeline, responsible parties, resources and expected outcomes. Recommendations for future FSM Coalition work will also be identified. UA will be one of many responsible parties who will prepare an academic Response Plan based on the comprehensive WFD Plan. Discussion continues towards the formation of a longer-term FSM Coalition based on the AK Health Alliance model.

UPCOMING MEETINGS:
April 18: Workshop of the Industry Advisory Committee and invitees in Anchorage. Contact Michele for more information.

Version: Feb 11, 2013

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University of Alaska
Fisheries, Seafood & Maritime Initiative (FSMI)
Towards a strong and sustainable fisheries, seafood and maritime workforce in Alaska

Our Mission:

-engaging fisheries, seafood and maritime sectors and community partners to assess, develop and deliver programs, training and research that prepare Alaskans to meet current and emerging workforce, economic and scientific needs.

The fishing, seafood and maritime sectors represent Alaska's largest private employer and plays a significant role in our state's economy. At a December 2011 summit convened by the Governor of Alaska, the Honorable Sean Parnell, the Chair of the Rasmuson Foundation, Ed Rasmuson, and the University of Alaska President Patrick Gamble committed to close engagement with the FSM industry sectors to meet the FSMI goals.

The FSMI Goals are:

(1) **Sustain and enhance the economy and the communities of Alaska** by developing a responsive workforce that enables the fishing/seafood and maritime industries to stay vibrant and substantial contributors to the state;

(2) **Support Alaska's workforce, particularly in coastal communities**, in discovering and preparing for the wide range of employment opportunities in the fishing, seafood and maritime industries, and

(3) **Provide research to sustain resources** on which these communities and sectors depend.

In Response to industry feedback at the October 2012 Forum and their commitment to more fully engage in developing a comprehensive statewide Workforce Development Plan, President Gamble invited a select group of industry and state agency representatives inviting them to participate on the newly formed **Industry Advisory Committee** (IAC).

Current Industry Advisory Committee Membership:

Kris Norosz, Icicle Seafoods Inc. (IAC Co-Chair)
Aggie Blandford (Laura Delgado), WACDA
Vince O'Shea, Pacific Seafood Processors Assoc.
Stephanie Madsen, At-Sea Processors Assoc.
Doug Ward (Jason Custer), AK Ship & Drydock
Reuben Yost, AK Marine Highway System, DOTPF
Kurt Hallier, Marine Advisor, Conoco Phillips
Julie Decker, United Fishermen of Alaska
Russell Dick (Anthony Lindoff), Haa Aani, LCC
Oliver Holm, Commercial Fisherman, Kodiak
Pearl Strub, BBEDC, AWIB Board, Processor
Candice Bressler, ADF&G
Wanetta Ayers, DOLWD-AWIB
Helen Mehrkens, EED
Glenn Haight, DCCED
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For more information, visit our website: www.alaska.edu/fsmi
Receive FSMI News Alerts: Please provide your name and organization at: https://lists.alaska.edu/mailman/listinfo/ua-fsmi.

We want to hear from you! Contact: Michele Masley, FSMI Program Manager, Statewide Workforce Programs, Office of Academic Affairs, University of Alaska mmasley@alaska.edu (907) 843-1996.

UNIVERSITY of ALASKA
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University of Alaska
Fisheries, Seafood & Maritime Initiative (FSMI)
MARCH 2013 UPDATE

SWAMC Passes Resolution in Support of FSMI Collaboration

On February 23, 2013, a panel of Industry representatives discussed FSM workforce needs at the Southwest Alaska Municipal Conference annual economic summit in Anchorage. Facilitated by **Paula Cullenberg**, Alaska Sea Grant Marine Advisory Program and FSMI Co-Chair, the panel drew great interest and engagement among the SWAMC membership comprised of municipal leaders, industry, regional community and economic development organizations. SWAMC membership passed an official Resolution 13-07 in support of the collaborative efforts of industry and university in strengthening FSM workforce development and 'urge[s] the Governor and the Legislature to support the cooperative efforts of the Industry and University of Alaska to understand the current and future workforce needs of Alaska's Fisheries, Seafood and Maritime sectors.'

FSMI Industry Panel at SWAMC 2013 (L to R): **John Sevier**, APICDA; **Vince O'Shea**, PSPA Juneau; **Wanetta Ayers**, AKDOL; **Oliver Holm**, Kodiak Fisherman; **Kris Norosz**, Icicle Seafoods & FSMI Industry Co-Chair; **Paula Cullenberg,** Alaska Sea Grant Marine Advisory Program & FSMI Co-Chair (photo credit: Andy Varner).

Occupational Needs Assessment underway by Industry Members

As part of an expanded industry-wide Occupational Needs Assessment, surveys and interviews were conducted in February to learn from FSM employers and the self-employed across Alaska what are the jobs and skillsets in their workplace that present the greatest hiring challenges and potential solutions to those challenges. With industry input, the surveys were tailored to the unique aspects of each sector or type of FSM-related work. From this data and existing sources of information, the Industry Advisory Committee (IAC) is currently identifying high priority occupational areas and strategies to strengthen the FSM workforce in key areas. At a workshop planned for April 18, the IAC will work towards determining the highest priority occupational and skillset needs across the sectors and recommending strategies toward a strong and sustainable workforce in the fisheries, seafood and maritime sectors in Alaska.

Initial Results from the Fisheries/ Harvesting Workforce Survey

Over 350 fishermen from across the state responded to the Fisheries/Harvesting Workforce survey; 80% were permit or quota holders and 20% were crewmembers. Over 80% of the respondents identified the following skills as 'core or required' to operate a successful fishing operation: **Marine Safety, Vessel Maintenance & Repair, Seafood Quality & Handling and Marine Navigation & Seamanship**. Over 70% noted that skills in **Finance** and **Fuel/Energy Efficiency** will be needed by fishermen in the future. Over 77% noted programs that support **Alaska resident** participation and the **next generation** of Alaska harvesters are 'important' or 'very important' strategies in building a sustainable workforce in Alaska's fishing sector. The survey responses will be reviewed over the next month by a committee made up of members of the commercial fishing and seafood harvesting sectors.

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We want to hear from you! Contact: Michele Masley, FSMI Program Manager, Statewide Workforce Programs, Office of Academic Affairs, University of Alaska mmasley@alaska.edu (907) 843-1996.

Reference 5

Fisheries Technology

UNIVERSITY of ALASKA SOUTHEAST

Prepare for a Career in Fisheries Study in Your Own Community

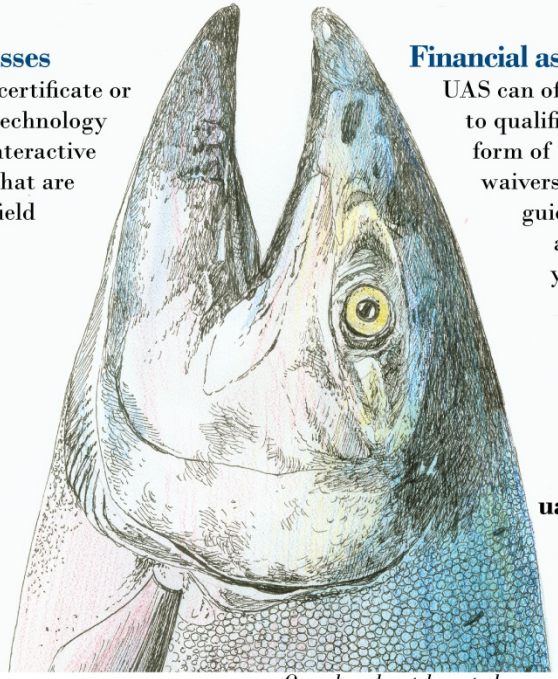
Classes for certificate or A.A.S. degrees offered on the web in cooperation with campuses from Ketchikan to Bristol Bay.

E-Learning classes

You can earn your certificate or degree in fisheries technology from home. Take interactive web-based classes that are complemented by field experience.

Financial assistance available

UAS can offer financial support to qualified individuals in the form of scholarships, tuition waivers, etc. We offer career guidance and job search assistance to support you after graduation.



Oncorhynchus tshawytscha

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uas.alaska.edu/sitka
907-747-7700
800-478-6653

UAS is an AA/EO employer and educational institution

Two certificate tracks: fish culture and fisheries management

CERTIFICATE REQUIREMENTS (2008-2009 CATALOG)

FISH CULTURE EMPHASIS			
Minimum Credit Hours			**32**
General Requirements			**11**
Written and Oral Communication Skills			
Select one from the following (3 credits)			
ENGL	S111	Methods of Written Communication	3
ENGL	S212	Technical Report Writing	3
COMM	S111	Fundamentals of Oral Communication*	3
COMM	S235	Small Group Communication and Team Building*	3
**Grade C or better*			
Computational Skills			
Select one from the following (4 credits)			
MATH	S105	Intermediate Algebra	4
MATH	S107	College Albebra	4
STAT	S107	Introductory Statistics	4
Science Skills			
Select one from the following (4 credits)			
BIOL	S103	Biology and Society	4
BIOL	S104	Natural History of Alaska	4
BIOL	S105	Fundamentals of Biology I	4
BIOL	S106	Fundamentals of Biology II	4
CHEM	S103	Introduction to General Chemistry	4
ENVS	S101	Introduction to Environmental Science	4
Program Requirements			**21**
FT	S120	Fisheries of Southeast Alaska	3
FT	S122	Fin fish Culture I	3
FT	S222	Fin fish Culture II	3
FT	S273	Fundamentals of Fisheries Biology	4
FT	S291	Fisheries Technology Internship	3
Select one from the following (1 credits)			
CIOS	S135	Using Spreadsheets in the Workplace	1
CIOS	S140	Using Databases in the Workplace	1
Select one from the following (3 credits)			
FT	S270	Introduction to Limnology	3
OCN	S101	Introduction to Oceanography	3

FISHERIES MANAGEMENT EMPHASIS			
Minimum Credit Hours			**32**
General Requirements			**11**
Written and Oral Communication Skills			
Select one from the following (3 credits)			
ENGL	S111	Methods of Written Communication	3
ENGL	S212	Technical Report Writing	3
COMM	S111	Fundamentals of Oral Communication*	3
COMM	S235	Small Group Communication and Team Building*	3
**Grade C or better*			
Computational Skills			
Select one from the following (4 credits)			
MATH	S105	Intermediate Albebra	4
MATH	S107	College Albegra	4
STAT	S107	Survey of Statistics	4
Science Skills			
Select one from the following (4 credits)			
BIOL	S103	Biology and Society	4
BIOL	S104	Natural History of Alaska	4
BIOL	S105	Fundamentals of Biology I	4
BIOL	S106	Fundamentals of Biology II	4
Program Requirements			**21**
CIOS	S135	Using Spreadsheets in the Workplace	1
FT	S120	Fisheries of Southeast Alaska	3
FT	S210	Field Methods/Safety in Fisheries Technology	4
FT	S272	Fisheries Management, Law, Economics	3
FT	S273	Fundamentals of Fisheries Biology	4
FT	S291	Fisheries Technology Internship	3
Select one from the following (3 credits)			
FT	S270	Introduction to Limnology	3
OCN	S101	Introduction to Oceanography	3

Fisheries Technology, A.A.S.

Associate of Applied Science

Ketchikan, Distance Delivery

The Associate of Applied Science provides students with a broad educational and practical foundation in the field of fisheries technology. Students will be prepared for entry level employment in federal and state agencies, hatcheries, and the private sector.

Degree Requirements

The A.A.S. in Fisheries Technology requires a minimum of sixty credit hours and a GPA of 2.5. Of the 60 credits, students must complete 20 credits at the 200 level or above. Students must earn 6 credit hours of internship.

MINIMUM CREDIT HOURS	60

- Articulates with the certificate program
- Also articulates with UAF School of Fisheries. Graduates can readily move on to B.Sc.
- Two tracts: fish culture and fisheries management

Internships are a fundamental aspect of the program

GENERAL EDUCATION REQUIREMENTS (PG. 60)			17
Written Communication Skills			
ENGL	S111	Methods of Written Communication	3
ENGL	S212	Technical Report Writing	3
Oral Communication Skills			
Select one from the following (3 credits):			
COMM	S111	Fundamentals of Oral Communication*	3
COMM	S235	Small Group Communication and Team Building*	3
**Grade C 2.00 or better*			
Computational Skills			
Select one from the following (4 credits):			
MATH	S105	Intermediate Algebra	4
MATH	S107	College Algebra	4
Science			
Select one from the following (4 credits):			
ENVS	S102	Earth and Environment	4
BIOL	S103	Biology and Society	4
BIOL	S104	Natural History of Alaska	4
CHEM	S103	Introduction to General Chemistry	4
Students interested in pursuing a bachelor's degree should take MATH S107. BIOL S105 and BIOL S106 is an allowable substitution for BIOL S103 and BIOL S104.			
MAJOR REQUIREMENTS			**43**
CIOS	S132A	Word Processing Concepts and Applications, Part A	1
CIOS	S135	Using Spreadsheets in the Workplace	1
CIOS	S140	Using Databases in the Workplace	1
FT	S120	Fisheries of Southeast Alaska	3
FT	S122	Fin Fish Culture I	3
FT	S210	Field Methods and Safety in Fisheries Technology	4
FT	S222	Fin Fish Culture II	3
FT	S270	Introduction to Limnology	3
FT	S272	Fisheries Management, Law, Economics	3
FT	S273	Fundamentals of Fisheries Biology	4
FT	S291	Fisheries Technology Internship	6
OCN	S101	Introduction to Oceanography	3
Select 8 credits from the following:			
BA	S166	Small Business Management	3
CIOS	S235	Spreadsheet Concepts and Applications	3
CIOS	S240	Database Concepts and Applications	3
MT	S119	Skiff Operator	1
MT	S120	Outboard Motor Maintenance	1
PE	S103	Scuba Diving	1
STAT	S107	Survey of Statistics	4
___	S___	Advisor-approved electives	0-4
___	S___	Any of the science GERs not taken above	4

Distance Delivery

- Use of *Elluminate* which enables live interaction between students and instructor
- Rural students have accessed courses with little difficulty in recent years
- Communication between instructor and student via email and phone – instructors highly accessible
- Disadvantages:
  - Lack of face-to-face interaction can suppress comments
  - Dependence on technology
  - Hands-on lab sessions not always possible
- Advantages:
  - Higher education available to remote sites
  - Flexibility – just need access to the internet/can be travelling
  - Class sessions are recorded to allow students access if they miss a class

Where we've come from….

- Program began 10 years ago. Carol Denton, one of the originators; Kate Sullivan, first (and current) program director.
- Began (and remains) with much input from industry. Fisheries Technology Advisory Committee was instrumental in forming type and content of instruction.

Where we are today……

- 1 graduate runs a successful oyster farm
- 1 student recently took a position with ADFG subsistence
- 1 student in Fairbanks area interested in fisheries education/subsistence
- 1 graduate working with ADFG/Juneau and has worked at several PNP's
- 2 with USFS fisheries management
- 1 with ODFW fisheries, Astoria, OR
- 1 AMB with ADFG/Cordova
- 10 currently employed with PNP's in varying capacities
- 3 students were placed just this past year after finding about positions through the FT program
- ADFG/USFS and other staff have taken specific courses to further their careers and/or to better understand the industries they serve
- 35 students currently enrolled

Fish Culture Techniques Workshop 2012

- Designed for both experienced and inexperienced fish culturists. Learn from one another.
- Use of local resources: fish processors, 3 hatcheries, ADFG offices, etc.

Where we are heading……..

- Program moving to Sitka Campus, July 2013
- In 2011-12, agreements are in place with:
  - Bristol Bay Campus
  - Prince William Sound Community College
  - Kachemak Bay Campus
  - Working with Kodiak College
  - Will allow the program to expand substantially – more “visible” and working with local industry to provide hands-on

PWSCC
PRINCE WILLIAM SOUND COMMUNITY COLLEGE
There is NO OUT-OF-STATE TUITION at PWSCC!
Inspiration Growth, & Learning... Naturally.

Stimulating interest at various grade levels

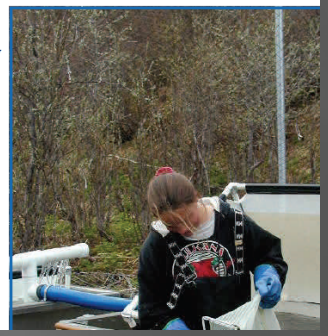
- Introduction to Fisheries Careers
- College career fairs
- Tech Prep at Thunder Mt. HS/Juneau, Craig HS, Petersburg HS
- Supporting elementary and secondary educators

FT093: Intro to Alaska Fisheries & Fisheries Career Pathways

This course is for high school juniors and seniors in communities throughout Alaska to broaden their understanding of the wide variety of fisheries careers available in our state. Students will work with a community mentor who is knowledgeable about local resources and who will facilitate 3-5 site visits with various fisheries professionals in their place of work.

Possible site visits include:

- fish hatcheries
- fisheries management agencies
- fish processing facilities
- commercial fishing vessels



2012 Salmon Spawning Olympics!

Teaching fish culture basics w/o any fish!

Someone is always telling you what to do and waving their arms

broodstock

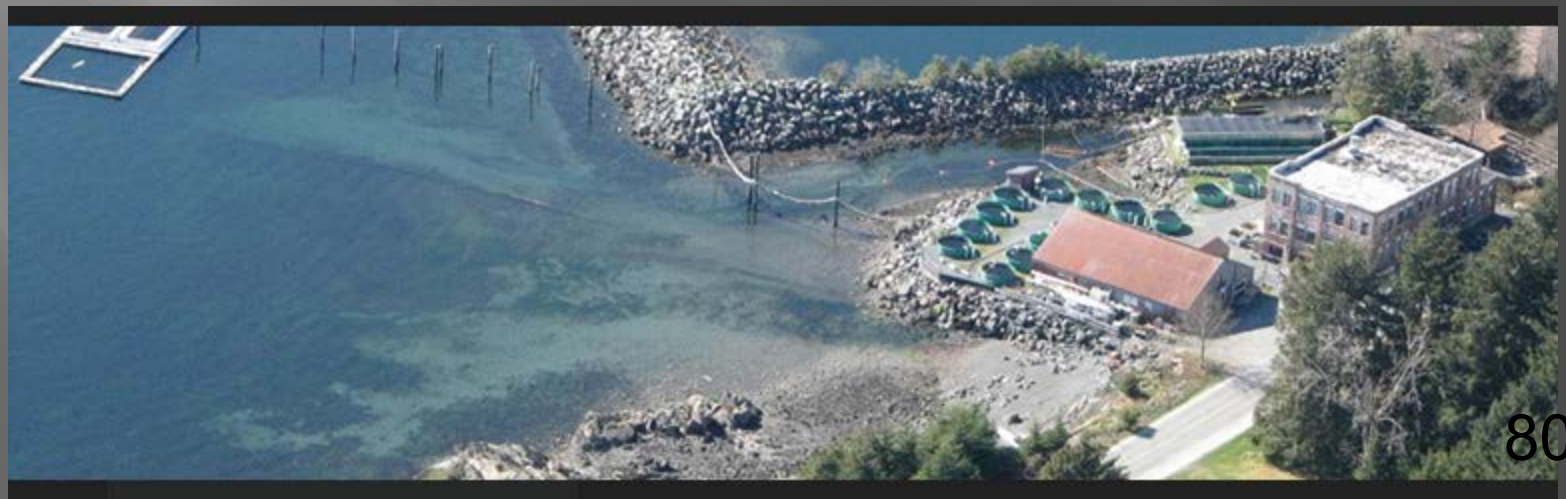
Putting waders on….why? Don't ask questions, just do it.

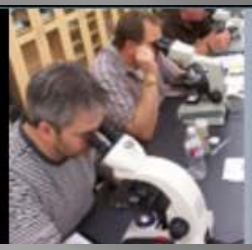
incubation

Spawning process

How Industry can help us

- Industry input is essential to stay on track and meet training needs
- More hands-on coursework?
  - Water recirculation/reuse
  - Fish health/nutrition
  - Basic hatchery maintenance
  - Weir/fieldwork training
  - Asynchronous delivery?
- Working to develop SJ Hatchery to better represent industry standards





Thanks to our supporters!

- Icicle Seafoods generously supports the Fisheries Technology Program. Funds are used to purchase equipment, provide tuition assistance and help us promote the program.
- Sitka Sound Science Center is a working partner. The SSSC facility is a great teaching platform. The organization also provides other forms of support.
- Many PNP's have helped the program by providing letters of support.
- DIPAC – by providing support to SSSC.
- PNP's, ADFG, USFS, NOAA and other agencies have supported us by providing current/relative information to students.
- Our students who enter the industry are well-prepared!

UAS Sitka Art

A community of art and learning

UNIVERSITY OF ALASKA SOUTHEAST

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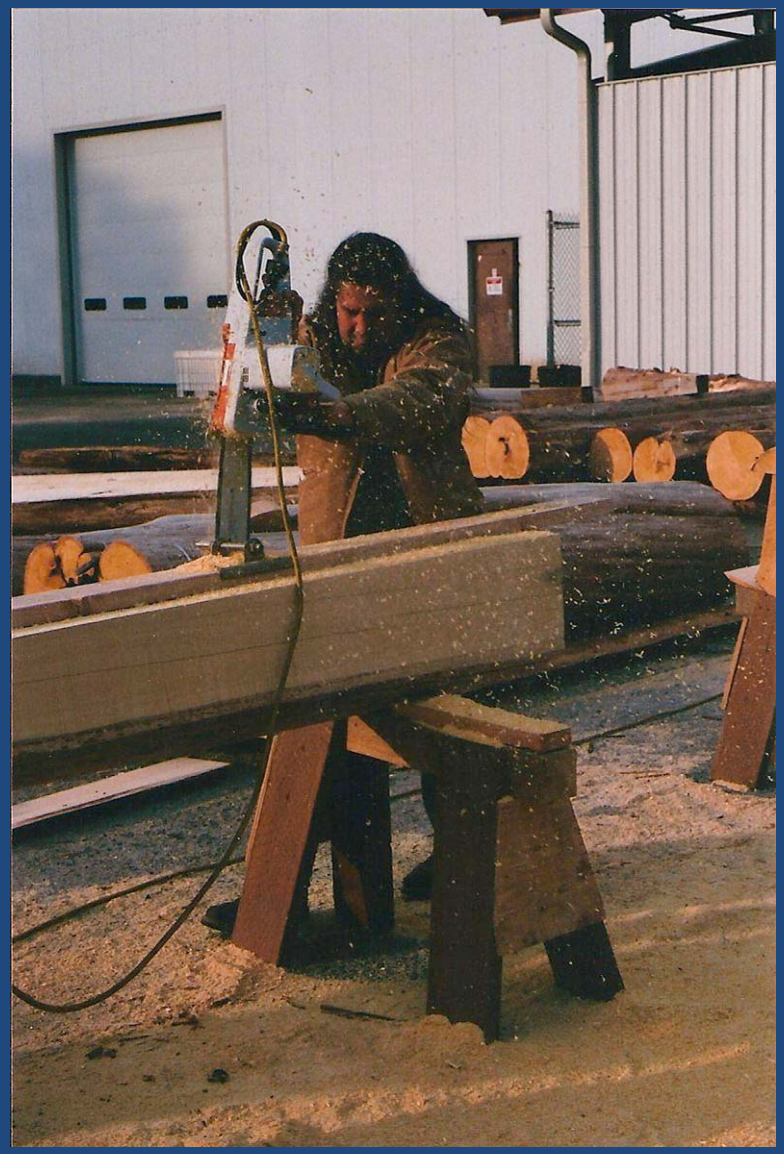
Alaska Day Parade 2011

UAS Sitka Campus Totem Project

Log Preparation



Ripped and driving splitting wedges

A Design Emerges

Applying paraffin oil protectant

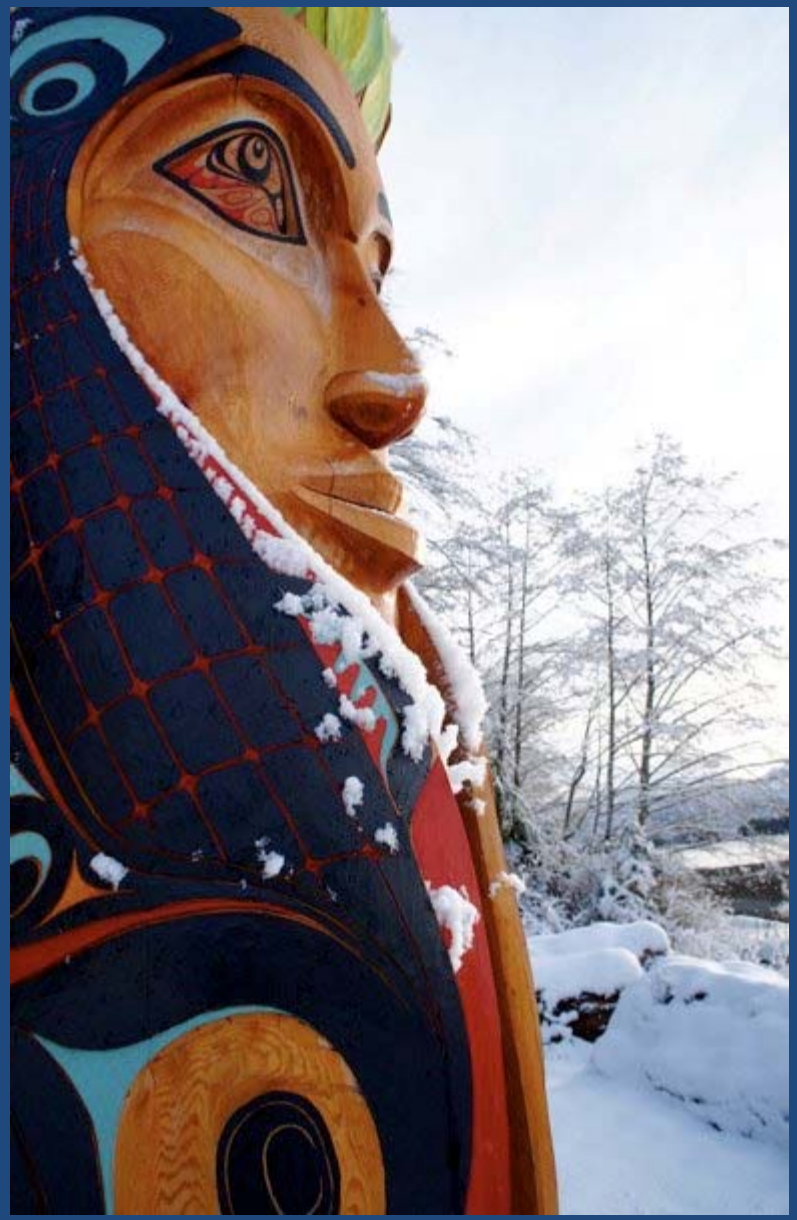
Kristina Cranston doing last touches on the students' pole

Milling planks for backing

Installing

Northwest Coast Native Arts

TOMMY JOSEPH



NWC Design and mask carving

Bentwood Boxes:
Carving the kerfs of their boxes

Teri Rofkar

Images courtesy of terirofkar.com

Delores Churchill

Cheryl Samuel

Images courtesy of ravenstail.com

Nicholas Galanin

University of Alaska Sitka, Juneau and Mt Edgecumbe student art classes Exhibit at the Raindance Gallery

"...everything nice"

A student art show with a dash of spice

Brought to you by the UAS Art Club

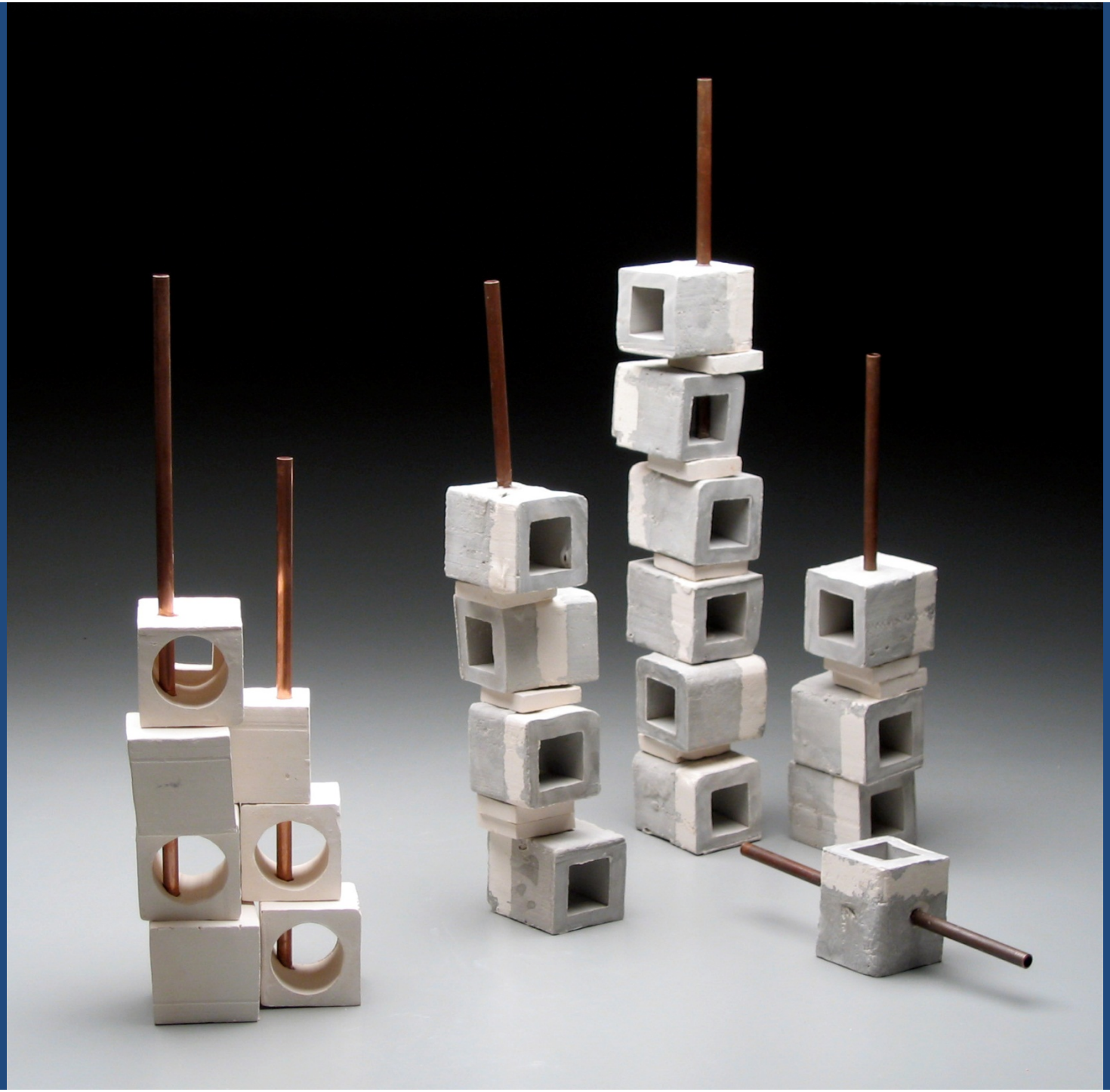
A part of the Artigras Art Walk

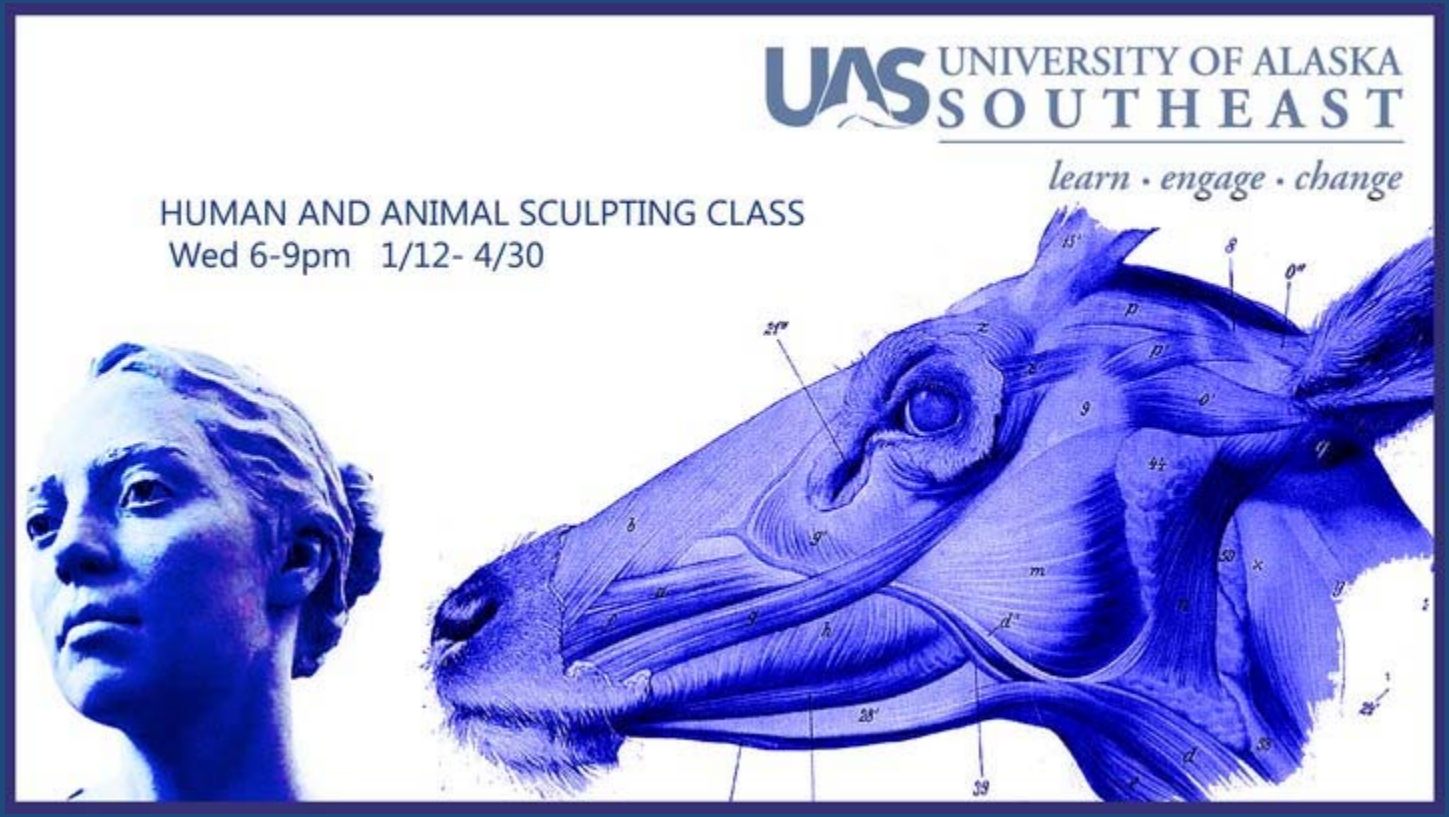
In case you miss the show, Raindance Gallery will be open again
Saturday , March 10th from 10-3pm

Kristin Schmidt
spice bowls
salt & pepper shaker

Studio Art Classes @ UAS Sitka Campus

Ceramics




UAS UNIVERSITY OF ALASKA SOUTHEAST
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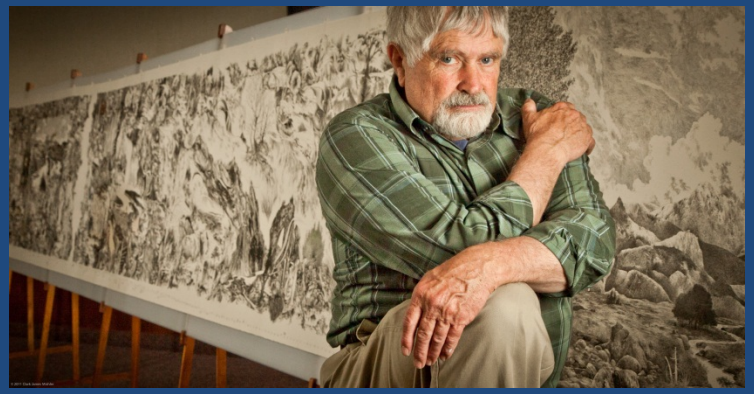
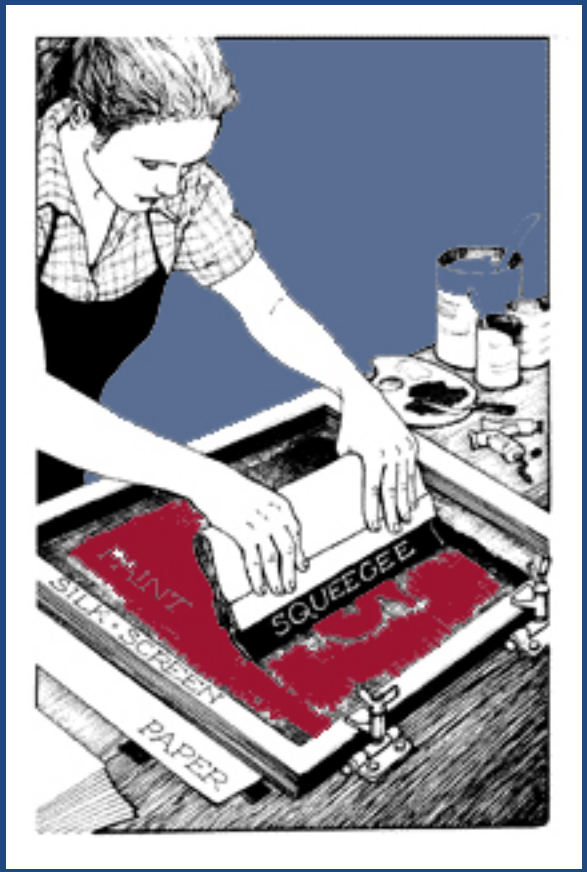
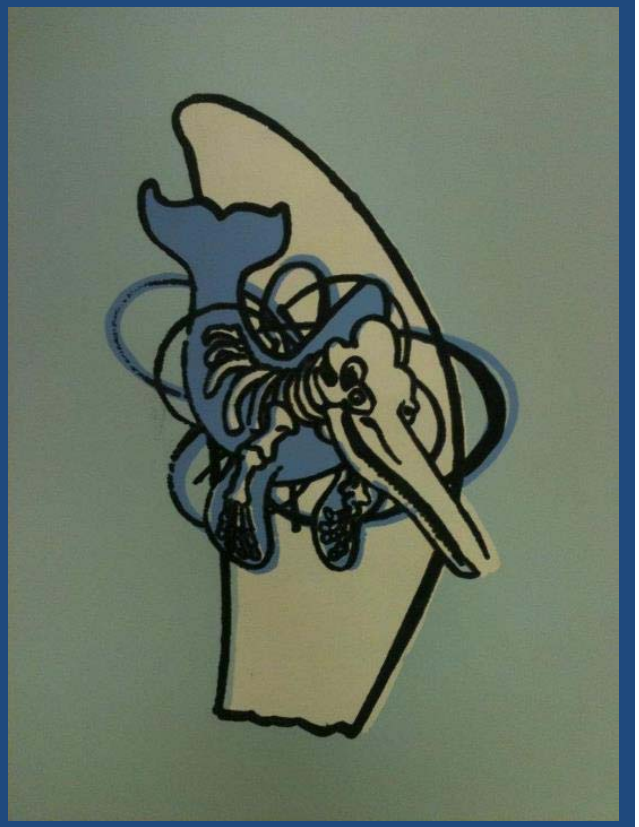
HUMAN AND ANIMAL SCULPTING CLASS
Wed 6-9pm 1/12- 4/30

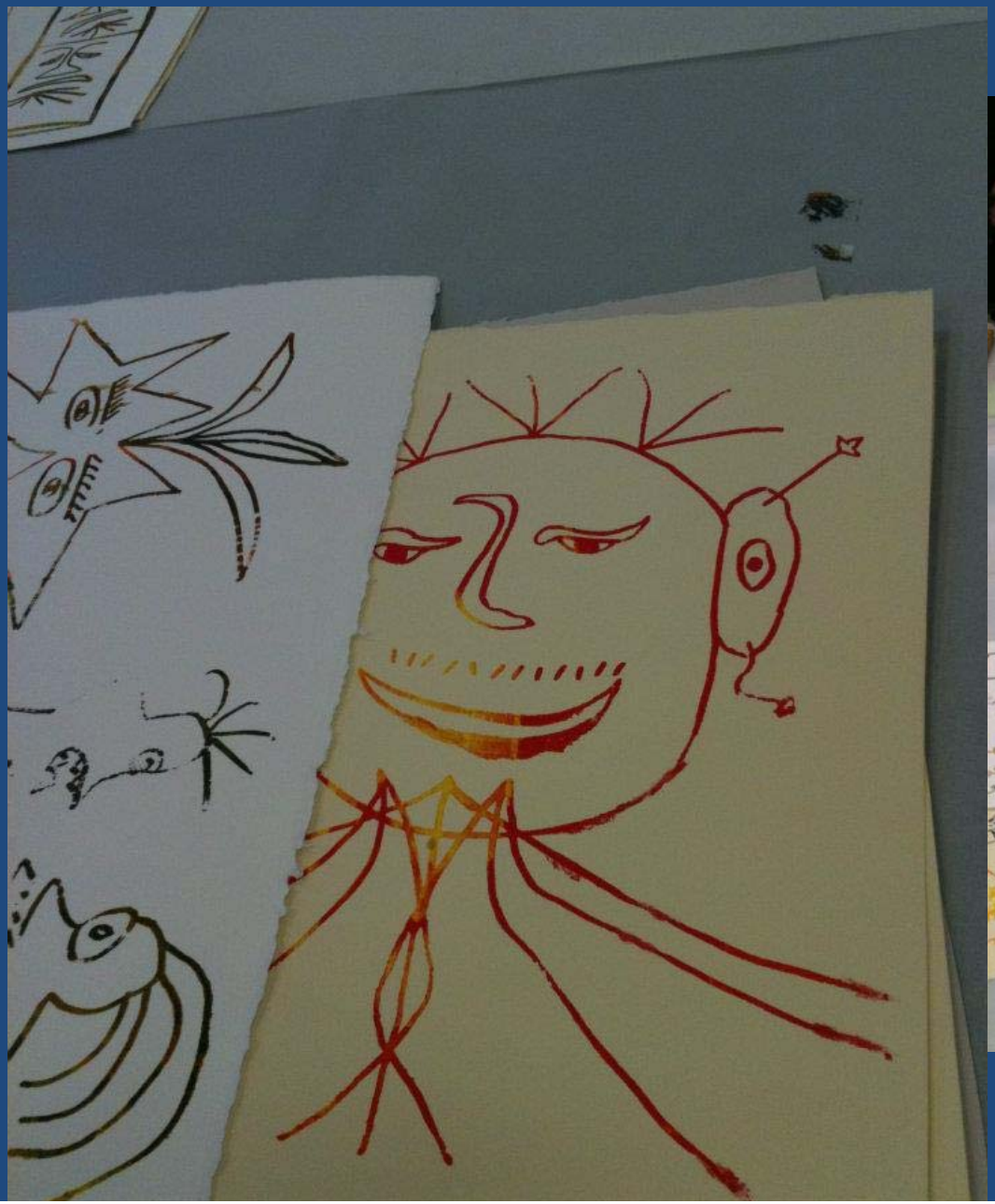
Drawing with Norm Campbell



Printmaking

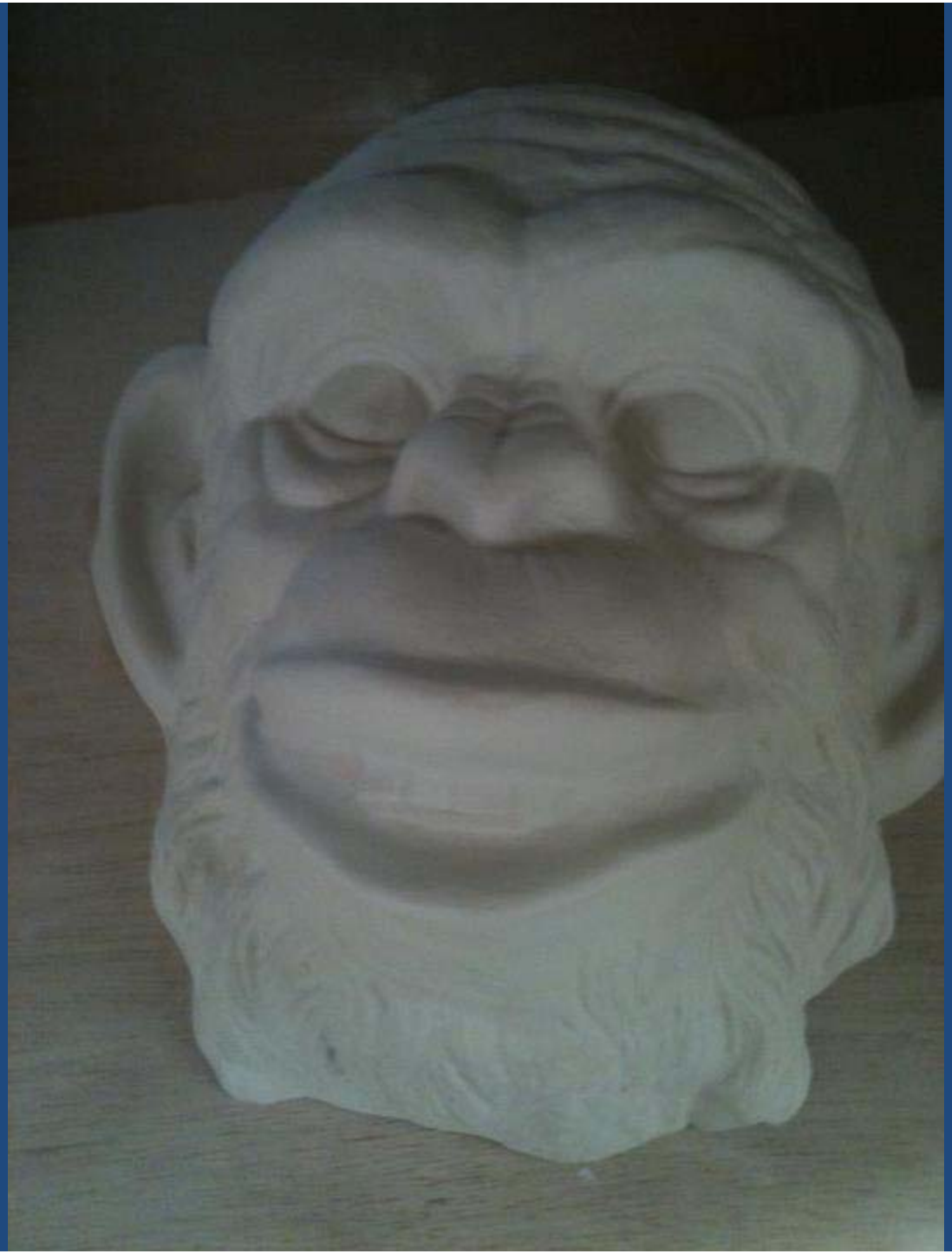




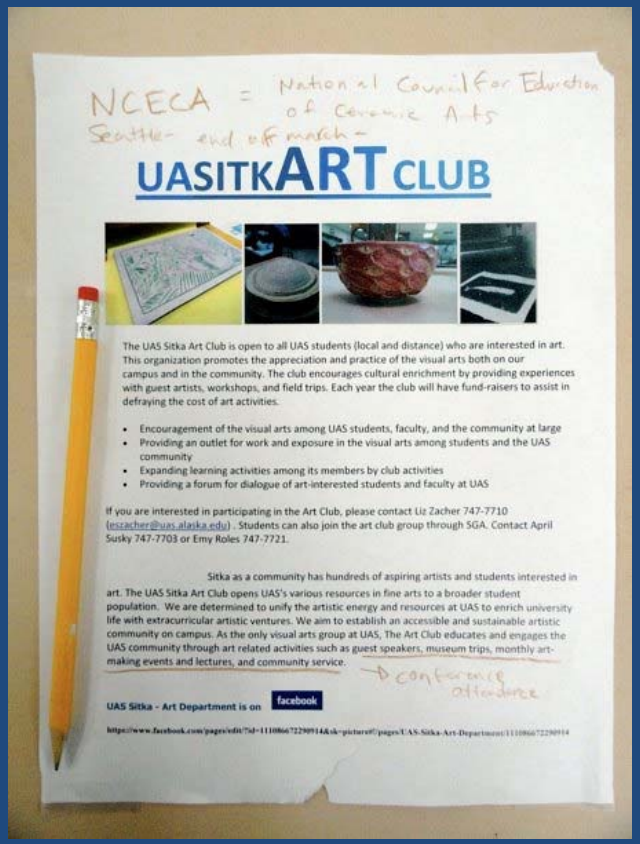


Moldmaking and casting

LLEWELLYN
98 - 99



UAS Student Art Club



NCECA = National Council for Education of Ceramic Arts
Seattle- end of march -

UASITKART CLUB

The UAS Sitka Art Club is open to all UAS students (local and distance) who are interested in art. This organization promotes the appreciation and practice of the visual arts both on our campus and in the community. The club encourages cultural enrichment by providing experiences with guest artists, workshops, and field trips. Each year the club will have fund-raisers to assist in defraying the cost of art activities.

- Encouragement of the visual arts among UAS students, faculty, and the community at large
- Providing an outlet for work and exposure in the visual arts among students and the UAS community
- Expanding learning activities among its members by club activities
- Providing a forum for dialogue of art-interested students and faculty at UAS

If you are interested in participating in the Art Club, please contact Liz Zacher 747-7710 (eszacher@uas.alaska.edu) . Students can also join the art club group through SGA. Contact April Susky 747-7703 or Emy Roles 747-7721.

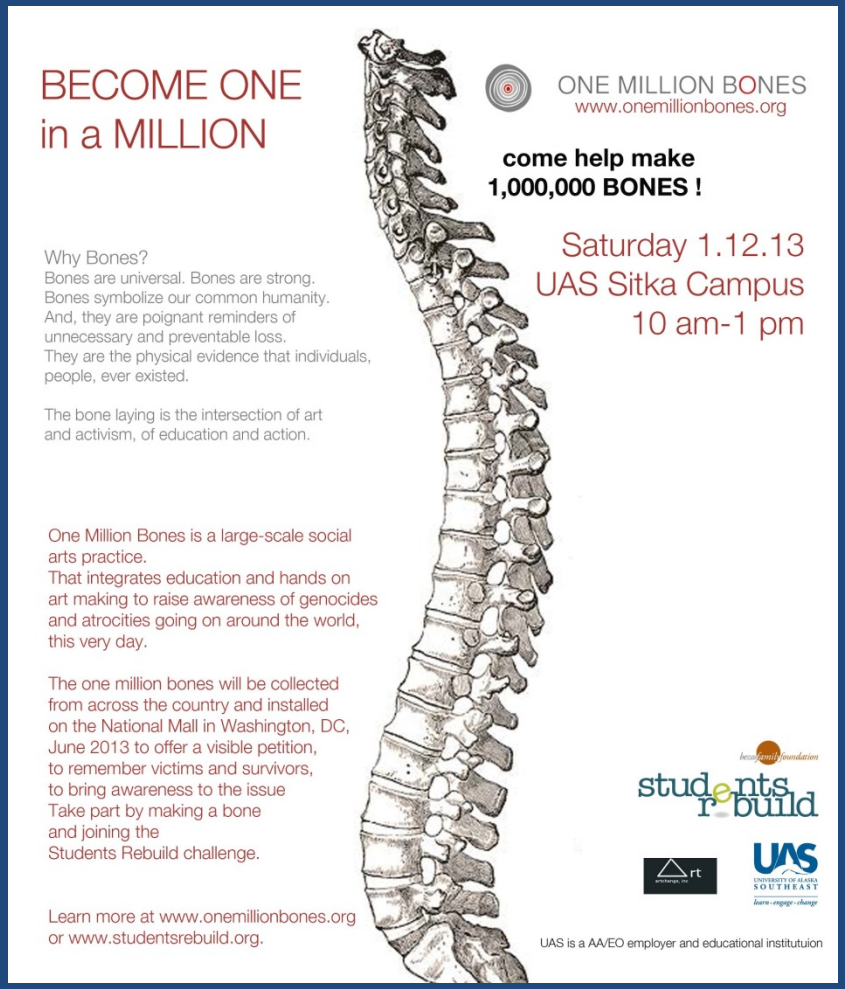
Sitka as a community has hundreds of aspiring artists and students interested in art. The UAS Sitka Art Club opens UAS's various resources in fine arts to a broader student population. We are determined to unify the artistic energy and resources at UAS to enrich university life with extracurricular artistic ventures. We aim to establish an accessible and sustainable artistic community on campus. As the only visual arts group at UAS, The Art Club educates and engages the UAS community through art related activities such as guest speakers, museum trips, monthly art-making events and lectures, and community service.

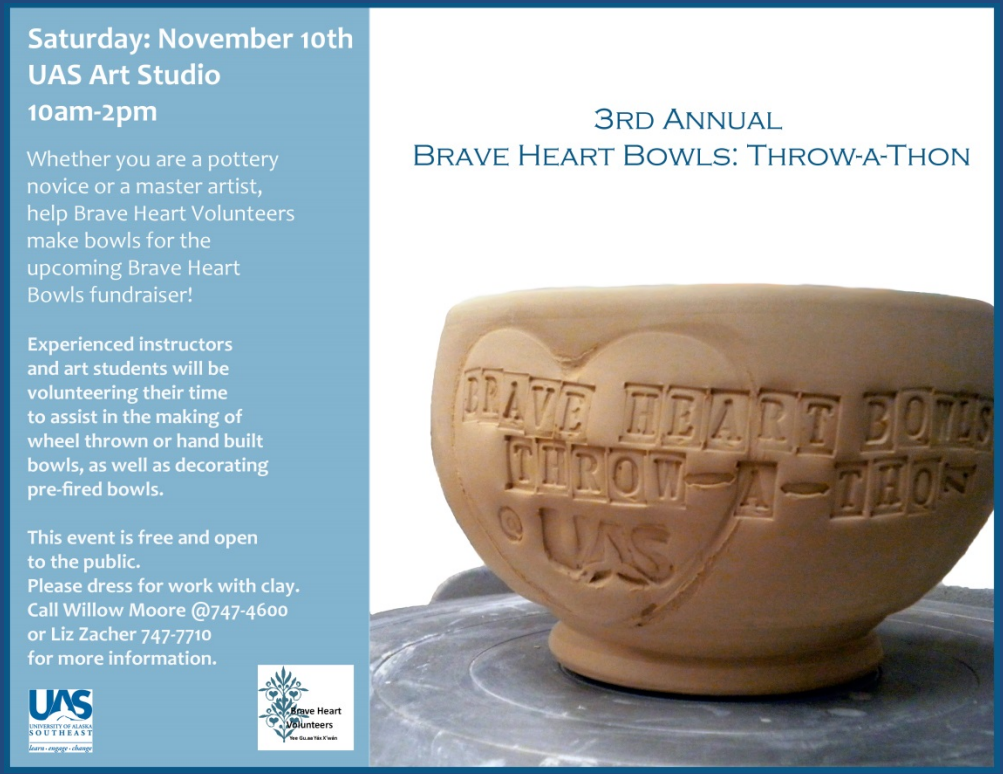
→ conference attendance

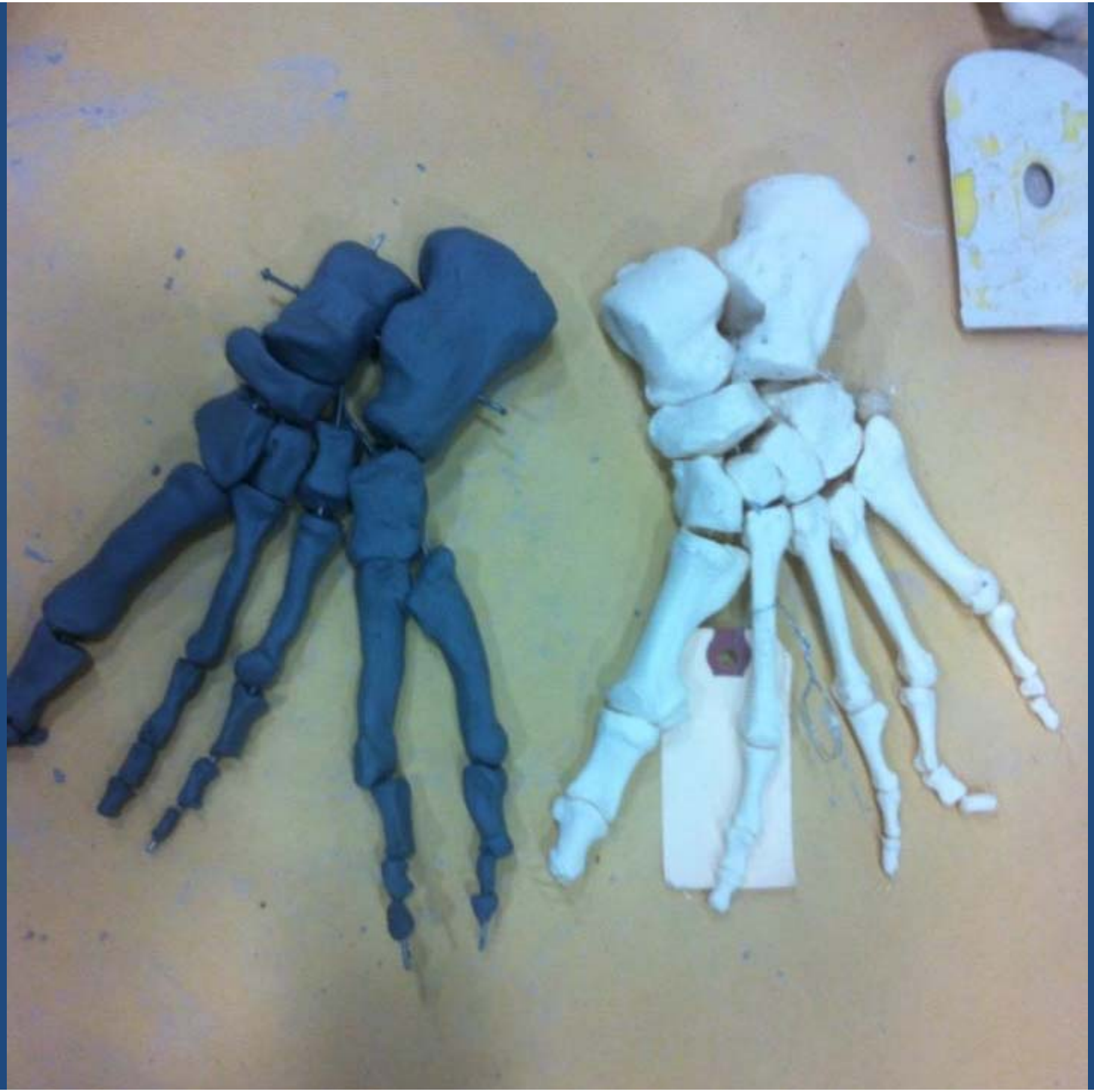
UAS Sitka - Art Department is on facebook

https://www.facebook.com/pages/edit/?id=111086672290914&sk=picture#!/pages/UAS-Sitka-Art-Department/111086672290914

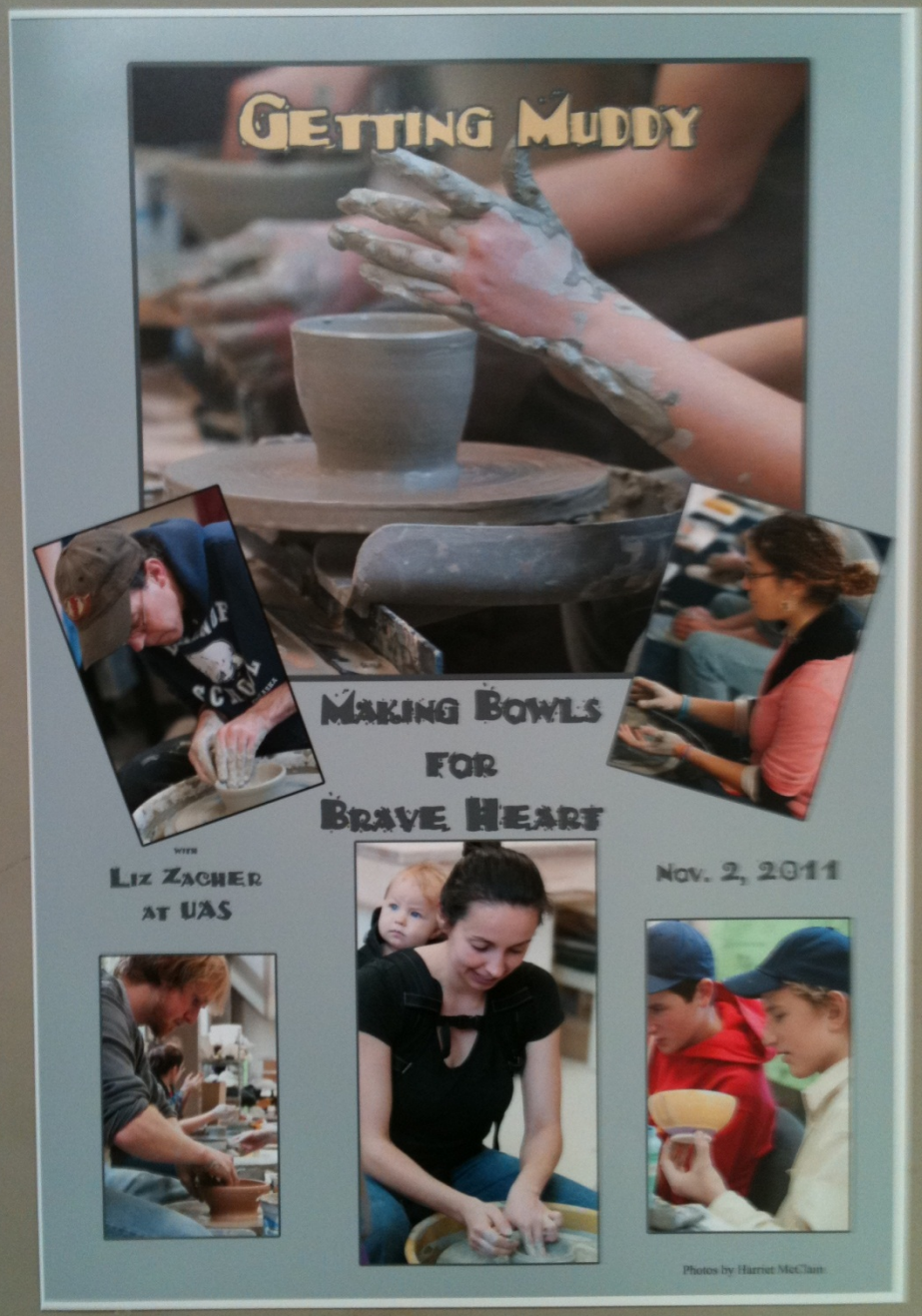
Sitka Campus: Art & Community







Brave Heart Bowls Fundraiser



The Throw-a-Thon, 11.5.11
Sitka community rocks!

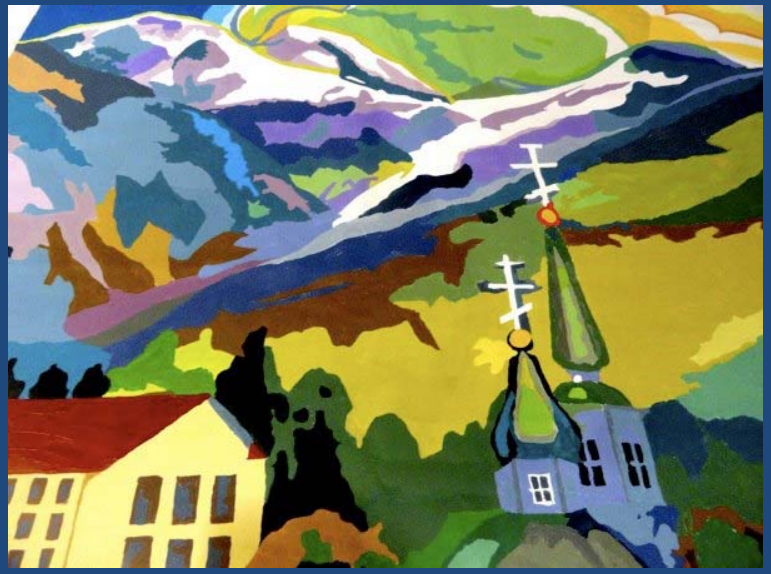
the
Greater
Sitka
Arts
Council

Holiday Arts & Crafts Party @ UAS

Fish prints!

Sitka Choose Respect Mural Project

8 filled days in the UAS hangar and months of organizing



Student display at Sitka Seafood Festival

Visiting Artists at UAS Sitka Campus

Botanical Forms In Clay
Audry Deal-McEver
Visiting Artist Workshop

August 16-18
1-6 pm

Audry is a ceramic and mixed-media artist, whose work focuses on endangered plant species and problems facing our botanical ecosystems. She is based out of Nashville, Tennessee, and has exhibited throughout the United States and in Germany. visit: audrydealmcever.com

Join Audry for a three day workshop that will introduce a range of ceramic techniques, through an exploration of our botanical world. Open to beginner and advanced students.

call to register today
907.747.6653 / 800.478.6653
www.uas.alaska.edu/sitka

UAS Course: ART 193 1 credit
Cost: $156 *includes materials

room 109

UAS Sitka Campus

UAS is an AA/EO employer and educational institution

Audry Deal McEver

DAILY SITKA SENTINEL
SITKA
ROSE
Forest Service Choos
Juneau a Meet
United States
Census
2010

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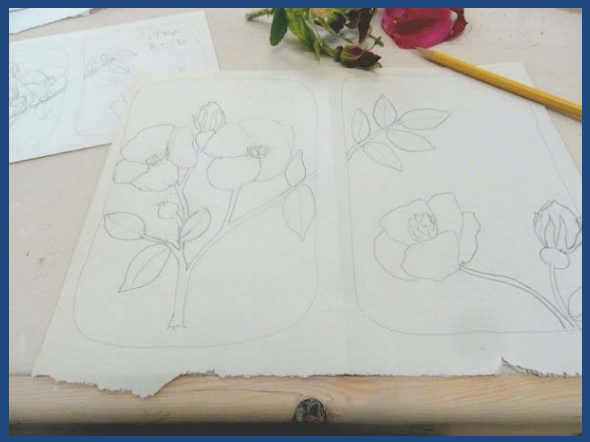

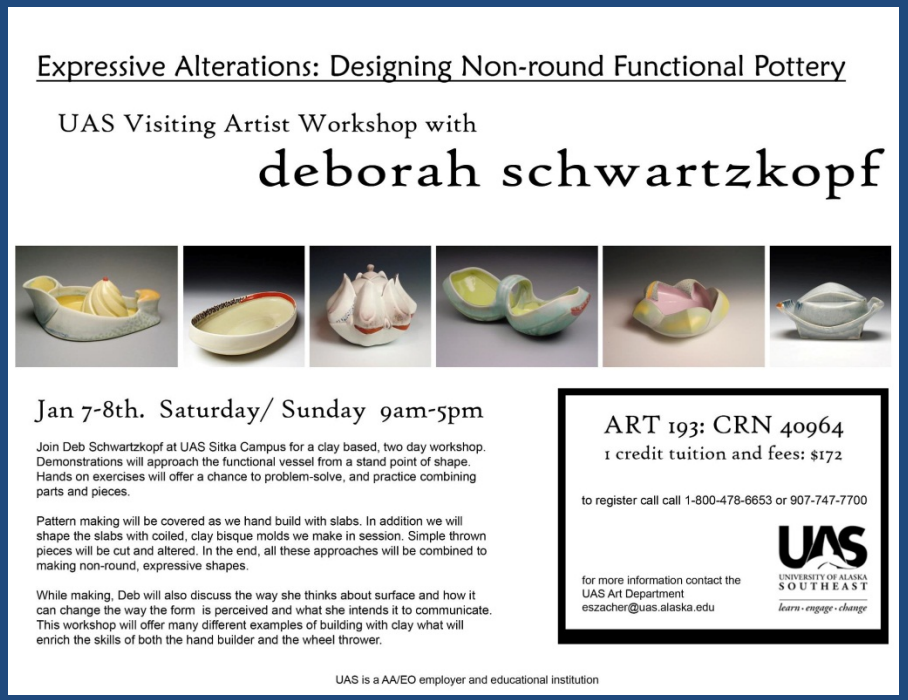

Expressive Alterations: Designing Non-round Functional Pottery

UAS Visiting Artist Workshop with

deborah schwartzkopf

Jan 7-8th. Saturday/ Sunday 9am-5pm

Join Deb Schwartzkopf at UAS Sitka Campus for a clay based, two day workshop. Demonstrations will approach the functional vessel from a stand point of shape. Hands on exercises will offer a chance to problem-solve, and practice combining parts and pieces.

Pattern making will be covered as we hand build with slabs. In addition we will shape the slabs with coiled, clay bisque molds we make in session. Simple thrown pieces will be cut and altered. In the end, all these approaches will be combined to making non-round, expressive shapes.

While making, Deb will also discuss the way she thinks about surface and how it can change the way the form is perceived and what she intends it to communicate. This workshop will offer many different examples of building with clay what will enrich the skills of both the hand builder and the wheel thrower.

ART 193: CRN 40964

1 credit tuition and fees: $172

to register call call 1-800-478-6653 or 907-747-7700

for more information contact the
UAS Art Department
eszacher@uas.alaska.edu

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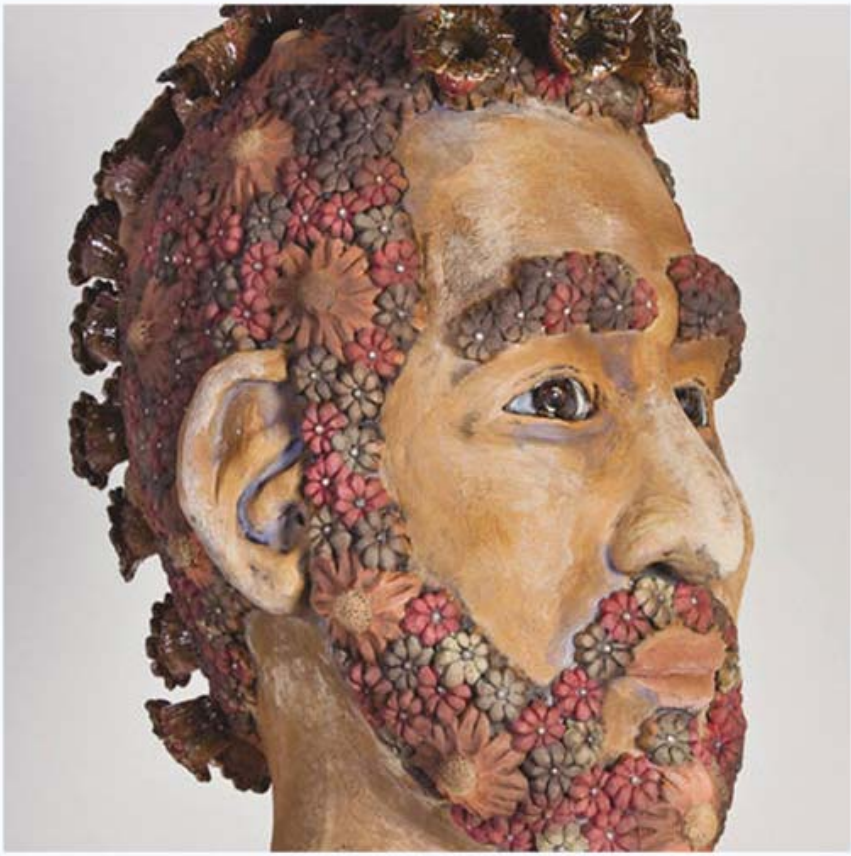
Deb Schwartzkopf

George Rodriguez



Deborah *Schwartzkopf* & George *Rodriguez*

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Greater Sitka Arts Council

VISITING ARTIST LECTURE

THURSDAY JANUARY 5TH- 6:30 PM
UAS SITKA CAMPUS ROOM 106
FOR MORE INFORMATION CALL 747.7710

UAS is an AA/EO employer and educational institution

Visiting Artist Lecture

"Jr" Jeremy Kane

Thursday 12/8
11:30 am
UAS Room 109

"Jr." Jeremy Kane, a 2010 recipient of the Rasmuson Foundation Fellowship Award will give a breif lecture on his work.

In addition to touring with his bluegrass band, The Great Alaskan Bluegrass Band, he has exhibited his functional and conceptual pottery nationally. He currently heads the Ceramics Department at UAS, in Juneau.

contact UAS-Sitka Art Department
for more information
eszacher@uas.alaska.edu

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UNIVERSITY OF ALASKA
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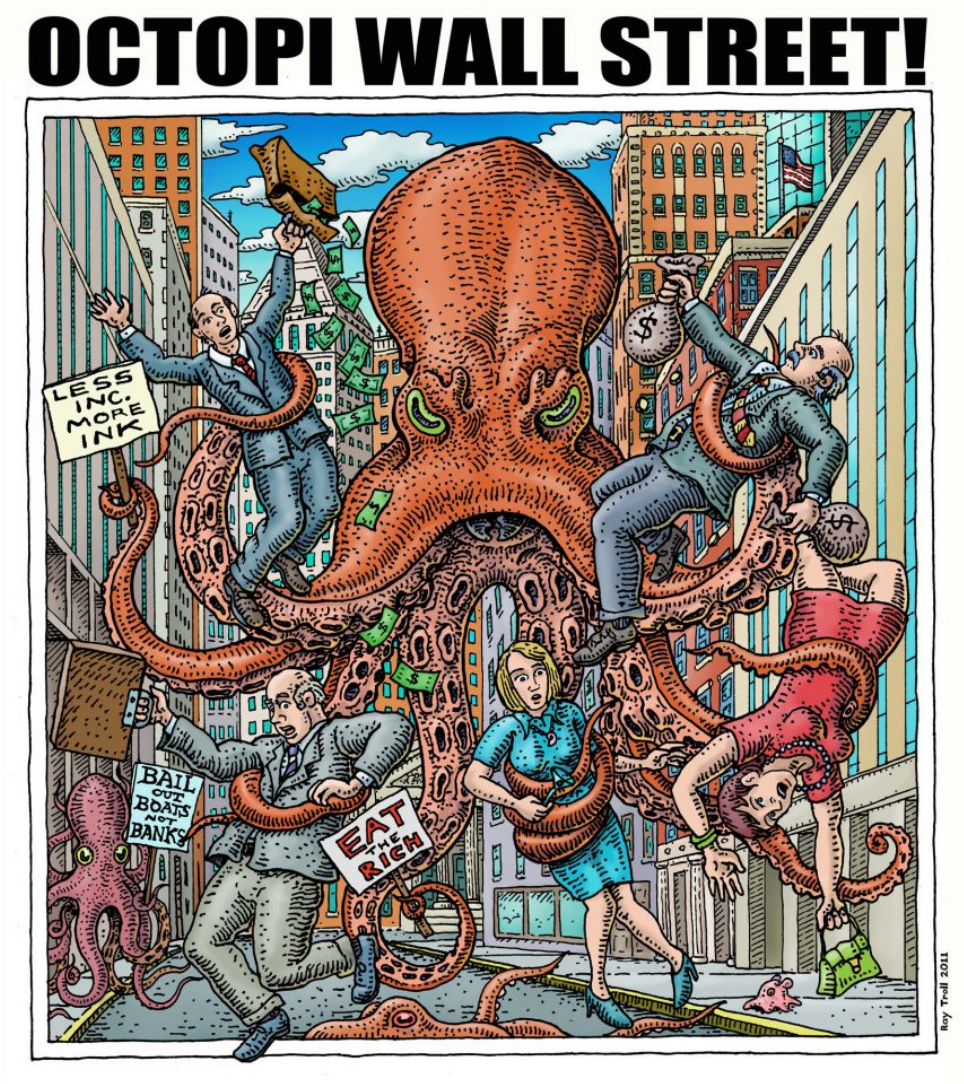
Jeremy Kane

Ray Troll visits UAS Sitka Campus
Friday March 9th
10:30-11:30 am
Room 106

come hear him talk about his art and professional practice



UAS UNIVERSITY OF ALASKA SOUTHEAST learn · engage · change

Greater Sitka Arts Council

UAS is an AA/EO employer and educational institution

Peedar Dalthorp

Colleen Toledano

Ashok K. Roy, Ph.D., CIA, CBA
Vice President for Finance & Administration/CFO
& Associate Professor of Business Administration
Phone: (907) 450-8028
Fax: (907) 450-8023
akroy@alaska.edu

Butrovich Building
910 Yukon Drive, Suite 208
P.O. Box 755120
Fairbanks, AK 99775-5120

UNIVERSITY of ALASKA
Many Traditions One Alaska

TO: President Patrick Gamble PKG

FROM: Ashok Roy AR

Date: March 13, 2013

Subject: UAF School of Management Proposal for Differential Tuition

Apropos the proposal dated March 12, 2013, for differential tuition for the School of Management at UAF, my comments are given below:

There is no doubt that Dean Herrmann makes a cogent and compelling case to favorably view the proposal. This is a trend at public universities. Differential tuition can take many forms:

a) Vary tuition by residency, which UA already has in effect
b) Vary tuition by major
c) Vary tuition by program as all programs costs are not equal
d) Vary tuition by class standing
e) If classes are online
f) Statewide systems often charge less for regional campuses than for the system flagship
g) Undergraduate or graduate, which UA already has.

Students in lower-cost courses and majors already subsidize the more expensive programs and higher-level courses.

Almost 50% of public research universities have implemented differential tuition for at least one undergraduate major or program. I observed it first-hand at Indiana University (a Big Ten public research university) years ago when I was there.

Nationally, business and engineering programs have higher tuition because on average their graduates have higher salaries and job opportunities, and also they have higher costs for instruction as their faculty salaries are typically higher. For example, the University of Illinois (a Big Ten research university) had in 2010-11, $13,658 for base undergraduate tuition versus $18,386 for its engineering students; the University of

Pittsburgh charges $2,600 more for its in-state nursing major than for in-state arts & sciences majors.

These differential pricing schemes, ideally, reflect differences in the market's "willingness to pay." Once the Differential is established, we need to be aware that across-the-board percentage increases can impact different populations very differently.

On the other hand, it can be argued that differential tuition is bad for price-sensitive students from lower-income households. But, differential tuition may be counter-balanced with financial aid.

Another interesting derivation of differential tuition comes from Florida. The recently released draft report from a Florida task force on higher education recommends a tuition structure that would favor students majoring in "strategic" areas (e.g., STEM fields) to entice students who otherwise might have pursed their passion for, say, literature, to instead choose skills like Java programming.

Proposal for Differential Tuition for School of Management Degrees at UAF

March 26, 2013

Mark Herrmann
Dean, School of Management
University of Alaska Fairbanks

According to a study conducted at the University of Michigan "…differential pricing will soon become a standard model in higher education" (Stange 2012, p.2).

Introduction: The School of Management (SOM) is asking to move ahead and seek differential tuition for its upper division and graduate courses in order to sustain its programs. Differential tuition for business schools is now widespread and necessary due to the high costs of the faculty needed to sustain programs where graduates have significantly greater employment opportunities, and at salaries much higher, than the average university student (NACE 2012, Newman 2012). This model is common across the United States as business schools seek to maintain high-quality high-cost programs.

Reason for Differential Tuition: The School of Management is not able to maintain the quality of its programs and maintain accreditation under current fiscal realities. SOM has faced a substantial increase in costs associated with a six-year period where student credit hours grew by sixty percent and majors grew by seventy percent. At the same time SOM has had to cover 50% of its annual labor cost increases, has had annual UAF budget pullbacks and now will face the upcoming reduction of the annual tuition rate increases. The current funding model is not adequate to sustain SOM. The increased student load is only partially covered by increased tuition revenue which makes up just 24% of the SOM revenue base. With salaries comprising 95% of SOM expenditures, rapidly increasing costs must be largely covered by cuts to a very small operating (non-salary) budget.

SOM offers a high-quality education. Its dual accreditation places SOM in the top 1.4% of business schools worldwide. On the premier national Educational Testing Service business exam, which has been taken by business students at over 700 business schools across the nation, the UAF School of Management (SOM) has excelled. Over the last ten years, average placement has been at the 91st percentile scoring near the top in subjects such as Accounting, Economics, Finance, International Business, Business Law, Quantitative Analysis and Marketing. On the CPA exam, on average UAF's accounting students pass rate is highest in the state and above the national average. We wish to continue to sustain this commitment to excellence.

In Fall 2012, the SOM Strategic and Executive Management Committee held a series of emergency sessions cutting its operating budget from $440,000 to $290,000. This spring, a tenure track faculty member was non-retained. Even maintaining these cuts this year and beyond, which greatly reduces our ability to offer students a high-quality education, SOM is still projecting a debt that will reach over a million dollars by the end of fiscal year 2017. If these deficits cannot be further reduced, the next cuts will be to staff and faculty positions as well as high-demand program eliminations.

Differential tuition will allow us to maintain our current number of in-class and online courses (many in-class and online courses are already at maximum capacity) and might allow some online expansion. This

is critical for us to continue to increase our retention and graduation rates. In 2011, SOM conducted a comprehensive survey of students and alumni and asked "What makes it difficult to graduate in four years? What can SOM do to help students graduate faster?"- The dominant answer was to offer more sections of courses at varying times and especially online. This was reiterated at several SOM Student Advisory Council (SAC) meetings. The business students understand that the earlier they graduate the more money they will earn in high paying jobs and the less university expenses they will pay. According to Nelson (2008), when the reasons for differential tuition are explained to the students, 83% of students either are neutral or support a tuition surcharge. Not a single surveyed school noticed any decline in student numbers resulting from differential tuition and only 3% felt that there was any change in enrollment for "low socioeconomic status students".

SOM is in danger of losing accreditation through the Association to Advance Collegiate Schools of Business (AACSB international). SOM is one of just 178 universities worldwide to have the prestigious dual school and accounting accreditation. SOM has held that accreditation since 1988 and places it in the top 1.4% of all business schools worldwide. However, to accommodate the substantial student increases, SOM has replaced several open tenure-track faculty positions with lower-cost term instructors and adjuncts. This has decreased the percent of courses taught by academically qualified faculty (those with doctorate degrees that are publishing) well under the minimum threshold required by AACSB. With current budget purchasing power being reduced by the equivalent of one faculty member a year, the school cannot maintain AACSB accreditation under these conditions.

In general, two reasons are cited for instituting differential tuition for business schools. I have added two additional reasons.

1. Business graduates have a higher success rate of obtaining a job in their career field, and at higher salaries, than the average university student.

2. Faculty in business schools are higher paid than the average faculty member due to more lucrative alternative opportunities that they have in the business world.

3. AACSB accredited business schools offer educational opportunities far above the typical classroom experience.

4. Differential tuition allows business schools to offer more high-quality in-class and online courses which greatly increase the students ability to obtain a course schedule that allows them to graduate in a timely fashion.

An article in the U.S. News & World Report (Newman 2012) states the following about business degrees:

> *Business.* "This is the most popular major, and it's one that lines up well with opportunities in the economy… Industry-research firm IBISWorld predicts strong growth over the next five years in industries such as business services, human resources, and management consulting. If anything, there's a case for more students majoring in business."

Differential Tuition is Widespread. Tuition differentials are common for business schools. A 2008 University of Nebraska dissertation examined undergraduate programs at public flagship universities with a Carnegie Classification of Doctoral/Research (Nelson 2008). The study found that approximately one-third of the 165 Public Research Institutions had differential tuition for undergraduate business degrees (by far the largest percent for any majors) and many more schools were considering adding a tuition surcharge. At the time of this study, institutions with differential tuition comprised 35 states, although since then Nevada and Florida have implemented differential tuition and Washington State is considering it. On average, differential tuition made up 14% of the total tuition. Only 3% of these schools found any negative impact to specific majors or students in a low socioeconomic status. Ninety percent found that the differential tuition model yielded additional revenue (with 10% unsure). Finally, well over half of the respondents said that students, faculty, administration and governing boards had a positive reaction to differential tuition. A list of business, computer science and engineering schools in this survey that had differential tuition is found in Appendix A.

A 2011 Cornell Study (CHERI 2012) found that 143 U.S. Universities that offered, at minimum, a bachelor degree had differential tuition for at least one program and over 50% of doctoral-granting universities (that are flagship schools) have differential tuition with the most common majors being business, engineering and nursing. This number has been steadily growing since 1976 (see figure 1).

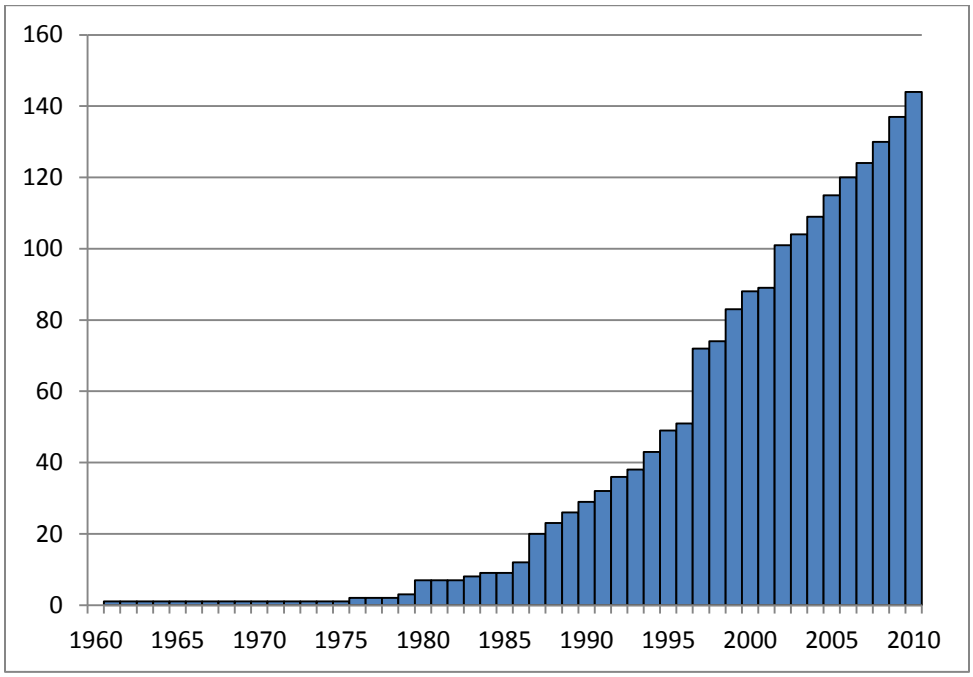


Figure 1. Number of U.S. Universities with Differential Tuition in a Year.

For example, all the Big Ten business schools now have differential tuition (Fox 2012). Two of the three SOM aspirant schools for AACSB accreditation (Oregon State and Utah State) have differential tuition for business (New Mexico State does not). Of the eleven UAF Academic Peer schools eight have

differential tuition for business and/or engineering. Thirteen of the twenty-one (62%) schools listed as University of Alaska peer schools have differential tuition.

Proposal: We propose that differential tuition be implemented for the School of Management upper-division undergraduate and graduate courses. The surcharge would be 25% over regular tuition, incremented in two years with annual increases at 10 and 15 percent starting with AY14. At AY12 tuition rates, the final tuition surcharge would be approximately $50 per SCH at the upper division undergraduate level and $96 at the graduate level. For a full-time undergraduate student the increased tuition fees would amount to approximately $3,000 in total for their degree. For graduate students the surcharge would be slightly less (because their degree requires fewer credits, total). The savings from an increased opportunity to graduate substantially faster, and with a higher-quality education, would far outweigh these additional expenses. SOM would receive 100% of the tuition surcharge with 80% going to general funds and 20% to needs-based scholarships to offset the financial burden to lower income families (see Appendix B).

For the School of Management, if student credit hours were at their AY12 levels, this would bring in an additional $387,000 annually which would partially offset future projected deficits, allow us to continue with important student programs, keep us from cutting course sections, keep our required number of academically qualified faculty in the classroom (allowing us to maintain accreditation) and fund needs-based financial aid.

Looking towards the future, differential tuition will also allow us to continue to improve our teaching methods in the face of overwhelming evidence that the traditional style lecture course is no longer the most appropriate way to teach students (Lambert 2012). SOM has been providing many out-of-class learning opportunities for students, but recent cuts to SOM's operating budget included substantial cuts to rural outreach and student organizations that contribute real-world experiences to students' education. Not only has the School of Management been changing the way it teaches its courses, by taking advantage of new research, but it has been a leader in contributing to this research (Wall 2012a, 2012b, Schrock 2012). University of Alaska (UA) President Patrick Gamble says the traditional lecture classroom model is rapidly losing its status as the preferred student choice. President Gamble advocates teaching methods, such as the flipped classroom, that many in the School of Management fully embrace. These changes will assure that when students choose to take business and engineering courses they are receiving a high-quality educational opportunity that rivals the best that our nation has to offer.

The path to differential tuition has already begun. The School of Management has the support of its Business Advisory Council and also that of the Student Advisory Council, which is made up of the student leaders in SOM, representing every school academic program. The issue has also been discussed and received favorably by students in the larger student body. This should not be a surprise as when properly explained, students in affected programs have often endorsed the tuition increase (Nelson 2008, Roney 2011, Redden 2007, Evensen 2012).

The School of Management continues to seek ways to solve its budgetary problems and differential tuition is an important tool.

Supplementary Material: Many programs that have tuition differentials have a Frequently Asked Question (FAQ) page (see Appendix C. for example). Appendix D contains a listing of all materials, and their web links, used as information for this report.

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Appendix A

Flagship Doctoral Schools with Undergraduate Differential Tuition as of 2008

School	% Differential Tuition Over Base
Business	
Temple	2
Rutgers, New Brunswick	2
University of Colorado, Denver	2
University of Arkansas at Little Rock	3
Louisiana Tech	3
University of Toledo	4
Rutgers, Newark	4
Virginia Commonwealth	6
University of North Dakota	6
Penn State University	6
University of Houston	6
University of Kentucky	6
Miami	7
University of Northern Colorado	7
Portland State University	7
University of New Hampshire	8
Montana State University	8
Kansas State University	8
University of Illinois, Chicago	8
University of Wisconsin, Milwaukee	9
Oregon State University	9
Colorado State University	9
Indiana U, Purdue U Indianapolis	10
Arizona State University	10
University of Oregon	10
Wichita State University	11
Tennessee State University	11
University of Minnesota	11
University of Hawaii, Manoa	12
Ohio State University	12
University of Memphis	12
University of Texas, Arlington	13
Purdue University, West Lafayette	13
Indiana University, Bloomington	14
University of Arkansas, Fayetteville	14
University of Missouri, Columbia	14
U of Missouri, St. Louis	14
West Virginia	15
University of Wisconsin, Madison	16
University of Arizona	16
University of Texas, Austin	16
Clemson	17
Oklahoma State University	18
The University of Montana	22
University of Missouri, Rolla	23
University of South Dakota	30
Utah State University	31

School	% Differential Tuition Over Base
Business Cont.	
University of Utah	35
University of Kansas	40
University of Illinois at U-C	45
University of Colorado, Boulder	59
Business Mean	*14*
Computer Science	
University of Houston	3
Penn State University	6
Colorado State University	6
University of New Hampshire	8
University of Oregon	8
North Dakota State University	10
Michigan Tech	11
University of Texas, Dallas	15
Temple University	21
Portland State University	24
Computer Science Mean	11
Engineering	
Utah State University	2
University of Louisville	3
University of Texas, Arlington	4
University of Minnesota	4
Montana State University	5
University of Toledo	5
The Ohio State University	6
University of Houston	6
University of Rhode Island	6
Penn State University	6
Colorado State University	6
University of South Carolina	7
University of Michigan, Ann Arbor	7
University of New Hampshire	8
University of South Alabama	8
Purdue University West Lafayette	8
University of Wisconsin, Milwaukee	9
University of Tennessee, Knoxville	10
University of Memphis	10
Wichita State University	10
Michigan Tech	11
Rutgers, New Brunswick	11
University of Arizona	12
University of Texas, Austin	12
University of North Dakota	12
Virginia Tech University	12
North Dakota State University	13

University of Colorado, Denver	14
University of Texas, Dallas	15
Kansas State University	15
University of Kansas	16
West Virginia University	16
University of Arkansas, Fayetteville	16
University of Iowa	19
Iowa State University	19
University of Missouri, Columbia	22
University of Missouri, St. Louis	22
University of Missouri, Kansas City	22
University of Missouri, Rolla	23
University of Nebraska –Lincoln	24
South Dakota State University	24
Portland State University	24
University of Illinois, Chicago	25
Oklahoma State University	26
Oregon State University	30
Virginia Commonwealth University	31
University of Colorado, Boulder	38
University of Illinois at U-C	45

Engineering Mean 15

Appendix B: Potential Tuition Increases for Differential Tuition for SOM

(1) These are upper bound as they assume the same number of students as FY12 and the same tuition rate as FY13. An increase in tuition may mean the reduction of some enrollment.

(2) These figures are based on adding a fixed amount to each student credit hour.

(3) Upper Division: Status quo is tuition of $200, in-class SCH 4,172, distance credit hours 872, total SCH 5,044.

(4) Graduate: Status quo is tuition of $383 and total SCH 1,414.

Upper Division Tuition Differential

% Increase	Tuition Increase ($/SCH)	Resulting Tuition ($/SCH)	100% recovery (Total $)
5%	10	210	50,440
10%	20	220	100,880
15%	30	230	151,320
20%	40	240	201,760
25%	50	250	252,200
30%	60	260	302,640
35%	70	270	353,080
40%	80	280	403,520
45%	90	290	453,960
50%	100	300	504,400

Graduate Division Tuition Differential

% Increase	Tuition Increase ($/SCH)	Resulting Tuition ($/SCH)	100% recovery (Total $)
5%	19	403	27,078
10%	38	423	54,156
15%	57	443	81,234
20%	77	463	108,312
25%	96	483	135,391
30%	115	503	162,469
35%	134	523	189,547
40%	153	543	216,625
45%	172	563	243,703
50%	192	583	270,781

Combined Tuition Differential

% Increase	Upper Division Increase ($/SCH)	Graduate Increase ($/SCH)	100% recovery (Total $)
5%	10	19	77,518
10%	20	38	155,036
15%	30	57	232,554
20%	40	77	310,072
25%	50	96	387,591
30%	60	115	465,109
35%	70	134	542,627
40%	80	153	620,145
45%	90	172	697,663
50%	100	192	775,181

Appendix C.

IOWA STATE UNIVERSITY
COLLEGE OF BUSINESS

DIFFERENTIAL TUITION INFORMATION

The College of Business at Iowa State University charges differential tuition, which is a rate of tuition above that which the university charges. Sometimes referred to as 'supplemental' tuition, the college uses this revenue to reduce class sizes in core business courses and support skills development programs for its students.

Please see the following FAQs. For further questions, email Dr. Michael Crum, Interim Raisbeck Endowed Dean, at mcrum@iastate.edu.

1. WHO PAYS DIFFERENTIAL TUITION?

Students will pay differential tuition only if they are in the professional business program with 60 or more credits. Typically this is the last two years of students' four years at Iowa State, when much of their coursework is concentrated in their business major. Students will not pay differential tuition if: 1) they are in the professional program with fewer than 60 credits, even if they take upper-level courses, or 2) they are pre-business students with more than 60 credits, as pre-business students are not in the professional program.

2. HOW DO COLLEGE OF BUSINESS STUDENTS BENEFIT FROM DIFFERENTIAL TUITION?

Funding from differential tuition has allowed the College of Business to lower the overall average undergraduate class size by 18 percent compared to four years ago, through the hiring of additional faculty. Fourteen new faculty have been hired since differential tuition was implemented.

Not only are class sizes reduced with additional faculty, but the college has been able to reduce the credit hours taught per full-time equivalent faculty member. This gives faculty more time to interact with students inside and outside of the classroom, which aids their ability to help students master the subject matter. Class sizes and access to faculty are key factors in student satisfaction ratings.

The College of Business Communications Center also benefits from differential tuition funding. Communication skills are critical for business graduates entering the marketplace. Our Communications Center works with students to improve their abilities and with our faculty to integrate communications assignments into their courses. Demand for the Communications Center increases each year; it now handles nearly 3,500 scheduled appointments annually with one full-time director and four graduate assistants.

The Gerdin Citizenship Program is another program that receives a small portion of differential tuition funding. This program, which has been enthusiastically endorsed by the companies hiring our graduates, aims to increase the involvement of freshmen and sophomores in the college and aid in their development of skills such as professionalism, leadership, public discourse, and more.

3. WHAT IS THE AMOUNT OF THE DIFFERENTIAL TUITION FOR COLLEGE OF BUSINESS STUDENTS?

For the 2012-2013 academic year, tuition for in-state business students will be $821 per semester higher than the university base tuition. In future years, this amount will be adjusted by the same annual percentage increase as the university's base tuition. For part-time students (11 or fewer credits), differential tuition will be pro-rated during both regular semesters and summer sessions.

4. ARE OTHER COLLEGES DOING THIS?

Yes. Iowa State's College of Engineering charges its juniors and seniors differential tuition, as do certain majors in the College of Agriculture and Life Sciences and the College of Design. The University of Iowa and the University of Northern Iowa implemented differential tuition for their business majors around the same time as the College of Business at Iowa State. Many of our peer business schools have also implemented differential tuition.

5. DESCRIBE THE APPROVAL PROCESS FOR DIFFERENTIAL TUITION.

The Board of Regents, State of Iowa approved our differential tuition proposal in December 2008. Prior to presenting the proposal to the Board of Regents, the College of Business sought feedback from students over a period of months. Although students were, as expected, wary of tuition or fee increases, they acknowledged the unique funding challenges the College of Business faces and were receptive to the proposed uses of the additional funds. The student Business Council voted 33-2 to support the proposal.

6. WHAT IS THE LONG-TERM FINANCIAL IMPACT OF DIFFERENTIAL TUITION ON STUDENTS?

Note that these figures represent a typical student; many variables could affect each individual student's outcome.

Differential tuition raises the total cost of a business degree from Iowa State – including four years of tuition, on-campus room and board, fees, and books – by roughly five percent. Students who pursue two business majors or require more than four semesters to complete their business major may incur added differential tuition.

Using 2012-2013 tuition rates and assuming a five percent tuition increase in 2013-2014, differential tuition means that most business majors will incur an additional $3,366 in tuition during their final two years at Iowa State: $821 per semester ($1,642) in 2012-2013 and $862 per semester ($1,724) in 2013-2014.

Even with differential tuition, the benefits of a business degree from Iowa State University outweigh the additional costs. Upon graduation, business majors nationwide earned median salaries of more than $5,000 above the overall median salary in 2012, according to data from the National Association of Colleges and Employers (NACE), which tracks college employment trends. So you may earn back the entire cost of your differential tuition in as few as eight months on the job.

Appendix D

Business and Engineering
Schools and Differential Tuition
Lit Review
Sept 28, 2012

Academic Studies

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and

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http://www.google.com/url?sa=t&rct=j&q=&esrc=s&source=web&cd=1&ved=0CCYQFjAA&url=http%3A%2F%2Fwww.cacubo.org%2Fpowerpoint%2FFtLauderdalpresentations%2FCACUBOfinal%2520rev.ppt&ei=LVhvUOzDEIP-iQL14oCoBQ&usg=AFQjCNHXfgJs_cRZ1SJvQHmLKeU-9PcwWA

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(B5) "Students See Differential Tuition Benefits" → Utah State University. "When they leave here, they have links to the business world rather than sitting in the classroom. They get extracurricular field experience," he said. "Having guest speakers and entrepreneurs is very expensive. But they allow you to attract strong people with excellent experience." http://www.usustatesman.com/students-see-differential-tuition-benefits-1.2697060#

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UAF School of Management Differential Tuition (DT) Proposal

1

History

- **1924:** First degree in business administration offered
- **1959**: Degrees expanded to include accounting, business education, management, marketing and secretarial science
- **1975:** School of Management (SOM) formed
- **1988:** Achieve accreditation with the Association to Advance Collegiate Schools of Business (AACSB International). Dual accreditation for both SOM and specialized accreditation for accounting

Programs

Bachelor Degrees in

- Accounting
- Business Administration
- Economics
- Emergency Management

Master Degrees in

- Business Administration (MBA)
- Resource and Applied Economics

Ph.D. in

- Natural Resources and Sustainability

Other Programs

- Northern Leadership Center (NLC)
- ROTC

QUALITY

1. **Dual AACSB International Accreditation:** Achieved by just 178 Universities or 1.4% of Universities worldwide

2. **CPA exam pass rate:** Highest in Alaska
   - **2010-2012:** UAF 50.6% National 49.1%

3. **Educational Testing Service (ETS) Business Exam** (average since 2005)

   - **Undergraduate:** 91st percentile of over 700 Universities

     - Economics 96
     - Accounting 92
     - Finance 91
     - International 90
     - Info Systems 89
     - Quantitative 86
     - Management 77
     - Legal 76

   - **MBA:** 77th percentile

Experiential/Active Learning

- Student Investment Fund (SIF) $600,000
- Real Estate Investment Fund (REIT) $140,000
- Arctic Innovation Competition (AIC) idea competition 220 entrants
- 37th Business Leader of the Year (450 annually in attendance)
- Alaska Business Week (60 high school participants)
- KPMG Etiquette function and dinner (20 graduating seniors and 10 corporations)
- Northrim Roast and Boast
- Annual spring trips to Anchorage and San Francisco
- High School Accounting Bridging Program
- Flipped courses and clickers

Experiential/Active Learning

Student Organizations

- Associated Students of Business (ASB)
- Great Alaskan Accounting People (GAAP)
- Native Alaskan Business Leaders (NABL)
- ROTC
- Student Advisory Council (SAC)
- Students in Free Enterprise (SIFE)
- Students Offering Leadership Development (SOLD)
- Students Who Enjoy Economic Thinking (SWEET)

Majors

Undergrad	Fall 2012	FY07	5-year Change
Business Administration	363	241	
Accounting	146	124	
Emergency Management	90	0	
Economics	33	16	
Total Undergrad	**632**	**381**	**66%**
Graduate			
MBA	76	33	
MS Resource Econ	11	5	
Total Graduate	**87**	**38**	**129%**
Total All	**719**	**419**	**72%**

Cost of Business Education

- SOM's budget is approximately 95% salaries and 5% for other operating expenses

National Average by Discipline	($000)
Finance	170
Accounting	137
Marketing	119
Management	107
Economics	85
Electrical Engineering	85
Chemical Engineering	81
Mechanical Engineering	78
Petroleum Engineering	76
Civil Engineering	74
Chemistry	62
Biology	61
Oceanography	60
Physics	59
Psychology	59
Math	58
Education	56
Sociology	56
English	54
History	52

Top Degrees in Demand (NACE) 2012

Top 10 undergraduate degrees in demand

1. Finance
2. Accounting
3. Computer and Informational Services
4. Electrical Engineering
5. Mechanical Engineering
6. Business Administration/Management
7. Management Information Systems
8. Computer Engineering
9. Economics
10. Logistics/Materials Management

SOM Budget Outlook

	FY13	FY14	FY15	FY16	FY17
Start of the Year	($35,000)	($370,000)	($760,000)	($1,160,000)	($1,660,000)
After 40% cuts to non-salary budget	$103,945	($14,632)	($408,671)	($810,000)	($1,210,000)

Continuing cost saving measures include

- Cuts to our non-salary budget by 40% in FY13
  - Travel
  - Supplies
  - Student Programs
    - Students in Free Enterprise (SIFE)
    - Lemonade Day
- Replaced tenure-track positions with instructors
  - Increased teaching loads at lower cost to serve a five-year 70% increase in students
- Increased use of Teaching Assistants in classroom

Reasons for SOM Budget Crisis

- Our budget is 95% salaries
  - Just 50% of UAF's annual salary increases are covered
  - Tenure and Promotion salary increases are not covered
- Annual UAF budget Pullbacks (1% to 4.5%)
- Facing decreased tuition rate increases
- 72% increase in majors
- Demand to move to 12-months and online to
  - Increase # students
  - Increase retention
  - Increase graduation rates
  - Decrease time to graduation

We need an 8-10% increase in tuition each year just to stay even. At level tuition we are losing the equivalent of a faculty member each year.

Differential Tuition Proposal

Key Components:

- 25% tuition differential for upper division and graduate SOM courses
- 10% first year, 15% second year
- 20% of tuition surcharge goes to needs-based scholarships
- Approximate increase in SOM revenue ($380,000) if student numbers stay even
- Average increase to student tuition $3,000 over their time with us
- Percentage increase to 4-year student 3.2% to 4.1%

- Allows SOM to increase and continue
  - Experiential/active learning
  - Continue high quality education including learning outside of the classroom
  - Increase retention
  - Increase graduation rates
  - Faster time to graduation (faster on the job market)
  - Continue as a School

National Trend for Differential Tuition

- Most common: business, engineering and nursing
- 35 states have business and engineering
- 2 more in the process of adding
- 50% of flagship campuses have DT with business the most common
- For example, all big ten schools have it
- 8 of 13 UAF peer schools have it
- 13 of 21 peer UA schools have it
- Business School Differentials range from 2% to 59% with a mean of 14%

National Trend for Differential Tuition

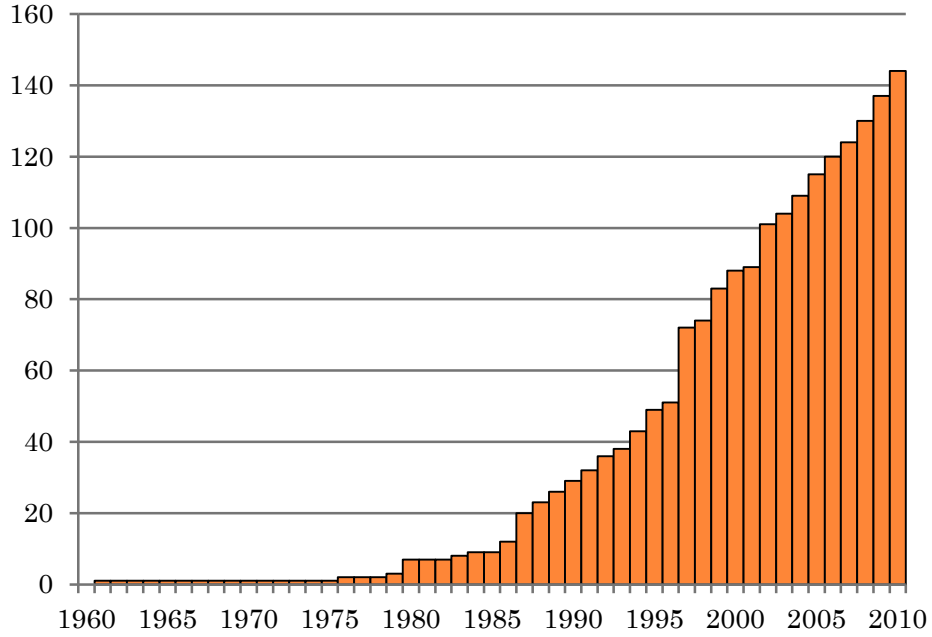

Figure 1. Number of U.S. Universities with Differential Tuition in a Year.

Estimated Cost of Attending UAF

On-campus

Junior/Senior	Current	DT	% Inc
In State Tuition/fees	7,193	8,693	20.8%
Books/Supplies	1,400	1,400	
Room and Board	7,200	7,200	
Transportation	400	400	
Misc/personal	2,250	2,250	
Total	18,443	19,943	8.1%

Off-campus

Junior/Senior	Current	DT	% Inc
In State Tuition/fees	7,193	8,693	20.8%
Books/Supplies	1,400	1,400	
Room and Board	10,500	10,500	
Transportation	2,000	400	
Misc/personal	2,250	2,250	
Total	23,343	24,843	6.4%

Student Scholarships

Endowments:

- July 1, 2010 $249,054 for student scholarships
- Jan 1, 2013 $455,782 for student scholarships

2012 Fund-raising

- In FY12 we raised $328,831 in private donations. Of that, $119,823 was new funds for student scholarships.

Needs-based scholarships

- 20% of the differential tuition would go to needs-based scholarships

Across the nation, 83% of students either support or are neutral to differential tuition after it is explained to them.

Across the nation, 97% of Universities have found no detrimental effect to low-income students.

Differential tuition is <u>better</u> for the students. In the long-run it <u>saves</u> them money.

Conclusion

- Business degrees cost more to produce.
- Business students are in high demand and paid very well vs. most other degrees.
- The UAF School of Management is not sustainable under current fiscal realities.
- Differential tuition, which will increase a students overall college expense by 3.2% to 4.1% will both increase the quality of their degree and save them money by allowing them to graduate faster.
- **Differential tuition <u>benefits</u> the students and is <u>supported</u> by the students.**

Thank You For Your Time!

REGENTS' POLICY
PART V – FINANCE AND BUSINESS MANAGEMENT
Chapter 05.10 - Tuition and Student Fees

P05.10.010. General.

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

(06-08-01)

P05.10.020. Definitions.

In this chapter, unless the context requires otherwise:

A. "dependent child or children" means an unmarried natural or adopted child who is financially dependent upon the subject individual for support, and who is under 24 years of age.

B. "graduate courses," for purposes of tuition assessment, mean post-baccalaureate courses classified as 600-level courses.

C. "lower division courses," for purposes of tuition assessment, mean courses with designators lower than 300, i ncluding 100- and 200-level courses and developmental education courses.

D. "professional development courses," for purposes of tuition assessment, mean courses classified as 500-level that are designed to meet professional development and other continuing education requirements.

E. "regular tuition" is the base institutional charge for enrollment in a course offered for credit at the university; it represents the student's core contribution to the cost of the student's education at the university and is not directly related to the cost of any specific course or program; references to "regular tuition" do not include "special tuition."

F. “self-support courses" are those noncredit courses offered with the intent of full cost recovery to the university for all expenses incurred in offering the course.

G. “special tuition” is a single charge that includes both regular tuition and a tuition surcharge.

H. "student fees" are charges to students for specific purposes, including student government fees, course fees, use and service fees, and administrative fees; in this paragraph.

1. “administrative fees” are those fees that are assessed for administrative services such as processing applications, certifications, adding and dropping of courses, transcripts, and other similar activities.

2. “course fees” are those fees that are specific to a particular course, including fees for enrollment in noncredit courses, material fees, lab fees, individualized instruction fees, supplemental self-support fees for summer school, special for-credit programs and courses, and course-specific facility and equipment use and other fees.

3. “student government fees” are those fees assessed to support recognized student government organizations and the programs and activities administered through such organizations.

4. “use and service fees” are those fees assessed to support services and activities such as parking, auxiliary services, recreation center, health center, insurance, technology enhancement, and similar activities, but which are not course specific.

I. “tuition surcharge” is a supplement to tuition for a specified purpose, course or program that has been approved in accordance with this policy.

J. “upper division courses,” for purposes of tuition assessment, mean courses classified as 300- and 400-level courses.

(02-18-10)

P05.10.025. Resident Tuition Assessment.

A. For the purpose of tuition assessment under this chapter, a resident is a person who, at the end of the add/drop period for regular semester-length courses, is a United States citizen or eligible non-citizen that has been physically present in Alaska for two years and who declares the intention to remain in Alaska indefinitely. "Eligible non-citizen" shall have the same meaning as that term is used in determining eligibility for federal student financial aid. Physical presence will be determined by criteria established in university regulation. Alternatively,

a person who received or has been qualified by the State of Alaska Permanent Fund Dividend Division to receive an Alaska Permanent Fund Dividend within the last 12 months, certifies they have been in Alaska for the past 12 months, and declares their intent to remain in Alaska indefinitely or meets other resident tuition eligibility requirements specified in Regents' Policy will be eligible for resident tuition assessment. The MAU chief enrollment officer or designee will apply these rules to the facts in individual cases.

B. Notwithstanding the provisions of subsection A above, a student will be ineligible for resident tuition purposes unless exempted by Regents' Policy 05.10.050 if:

1. during the two years of claimed residency, the student was absent from Alaska for an aggregate of more than 120 days other than documented absences due to illness, or attendance at another educational institution while maintaining Alaska residency;

2. during the prior two years, the student did any act inconsistent with Alaska residency such as claiming residency in another state or voting as a resident of another state;

3. during the past two years, the student has registered as a resident in an educational institution in another state; or

4. during the past two years, the student has paid tuition at the University of Alaska at the Western Undergraduate Exchange (WUE) program rate.

C. Notwithstanding provisions of this chapter, the residency of a student who first registered at the university, or was recruited based upon and was promised application of a former policy which was then in effect prior to the effective date of the adoption of this policy, shall be determined under the Regents' Policy in effect at the time the student registered or received such promise from an authorized representative of the university, if that is to the student's benefit.

(06-19-08)

P05.10.030. Authority to Set Tuition Rates.

Regular tuition and related nonresident tuition surcharge rates shall be established or changed only by action of the board or as provided in this chapter. Tuition rates may vary among lower division, upper division, and graduate courses; central urban campuses, community colleges, and extended community campuses and other sites; residents and nonresidents; distance and on-site delivery, and different programs or courses.

(06-08-01)

P05.10.040. Special Tuition and Tuition Surcharges.

A. The president may establish special tuition, nonresident and other tuition surcharges, and fees for the WWAMI (Washington, Wyoming, Alaska, Montana,

and Idaho) Medical Education Program, the Western Undergraduate Exchange Program (WUE), the National Student Exchange and similar regional, national, and international exchange programs, summer self-support programs and independent learning, corporate and distance education programs.

B. The president may also establish special tuition or tuition surcharges in lieu of, or in addition to, regular tuition in order to provide special for-credit courses and programs or to meet special needs. The president shall give advance notice of such charges to the board. The president may delegate this authority and responsibility to chancellors by university regulation.

C. For purposes other than this chapter, tuition surcharges and the difference between regular tuition and special tuition shall be treated as fees, including but not limited to calculation of financial aid, employee benefits, scholarship benefits, general tuition waivers, and eligible costs, as well as for purposes of other regents' policy, university regulation, procedures, and publications.

(02-18-10)

Outcomes of the February 20 SDI Meeting

Attending: Chancellors, Provosts, Community Campus Directors, and Leadership involved in advancing initiatives related to Strategic Direction

Outcomes:

- Summarized the progress to-date on Phases I and II of SDI (President Gamble)
- Confirmed areas of consensus on critical themes (Five Themes)
- Came to agreement on important areas still under consideration (Topics and Questions)
- Committed to clear expectations for performance and achievement (Effect Statements discussed) [The Effect Statements are currently in production and will be discussed by President Gamble at the BOR meeting.]
- Outlined the next steps in Phase III to fully implement SDI

Achieved:

1. Continued agreement on the Themes, Topics, and Questions related to SDI initiatives that would contribute to student success
2. Additional input from the group on the Themes, Topics, and Questions Table (Up-to-Date Handout revised)
3. Board of Regents emphasis areas and possible major SDI-specific goals were discussed including the following:
    a. Increasing certificates, licenses, and degree completion rates
    b. Accelerating remedial/developmental education for students
    c. Expanding E-Learning
    d. Establishing a common set of General Educational Requirements (GER's)
    e. Raising the profile of research and development to advance Alaska's communities and our economy
4. Another important breakthrough occurred: Discussion at the February 20 meeting identified a need for us to expand the conversation outside of the University on the topic of raising the bar for education in the State of Alaska…..We need to hold conversations with external groups, committees, and enterprises about investing in our Higher Education system to develop broader support to achieve our SDI initiatives. In other words, we need to move outside the University to involve a wider constituency of stakeholders such as the Department of Education, the Commissioner of Education, School Superintendents throughout Alaska, the Board of Regents, Native Corporations, and the newly-formed Alaska Teacher Educational Consortium that was established to provide guidance on the continuous improvement of teacher education. The broader dialog is needed to engage those entities that can assist us in achieving the effects we see in our future. Examples include: greater broadband services to our rural communities and community campuses, a more effective and unified system of E-learning for our students, the reduction of remedial and developmental instruction for new high school graduates through a more robust schedule and curriculum.

Opening words of the February 20th Meeting:

"We must not only focus our work on the greatest needs of our state, but we must find the courage to change the way we do business." – Pat Gamble

Those words were used to introduce Phase III of SDI to the meeting.

Phase III: The doing part of the strategic direction where we work on enhancements and improvements to our system, innovations that will advance the delivery of programs and the achievements of students, supporting attainment of academic goals leading to student success, trying new things out to advance the University.

Our next steps include:

1. Our Chancellors and Provosts at our 3 MAUs identifying their targeted SDI initiatives
2. The MAUs select outcomes for UA's advancement (The Effects we want to achieve: the production of Effect Statements)
3. Building a communications plan for internal and external engagement and support (completed)
4. Preparing a report of progress to the Board of Regents and to the University; we anticipate that at the June BOR meeting, the Chancellors will each be able to present a current status on accomplishments and their plans for FY14.

Ultimately, we want to achieve the Final Effect: The University of Alaska's new direction!

At this point in SDI, we are seeking to report our success beyond University walls. Our external communications plan is built and ready to implement. We want to extend our conversation to the public media: radio, public television, and print publications. Phase III involves showing the state and the public what we are doing to raise the bar in Higher Education in Alaska. We will be emphasizing the following performance behaviors as we work on SDI initiatives: doing, action, staying relevant, moving deeper into system Improvements, and asking "why" questions about what we are doing and planning. Our emphasis will show both the changes we have made, and the effects that these changes are delivering to the University. Our ultimate plan is to show how investment in improving our higher education system results in raising other areas as well: Examples: the job outlook, university-private enterprise partnerships, more Alaskan teachers teaching in our schools and remaining in the State, filling high demand jobs with Alaskans who are trained and responsive to workforce demands, etc.

All three MAU's are already working on academic advising, aligning common education requirements, and building stronger research and development ties to the Community. What we need to understand, and what we need to have others understand and believe, is that when we raise the bar in Higher

Education, we raise the standards of learning in Alaska, increase business initiatives, enhance the economic engine of the state, and advance opportunities for our citizens and communities.

The SDI Team has built a strong communication front for SDI. A list of the various types of outreach we have already produced for internal communication and for external communication is attached. The handout is comprised of a publication history of 11 pages of print and video communications. Our University website (ShapingAlaskasFuture.com) contains Updates, Reports, and Insights that have captured an extensive amount of innovations and advancements that are already occurring. We are found on YouTube as UATV, and we have produced a number of video vignettes through Chas St. George, our communications coordinator. The video vignettes highlight achievements and advances in topics such as The Middle College, EPSCoR activities, workforce development advances, academic advising, arctic research & development, a conversation about SB-241, drones (Unmanned Aerial Systems Research), and CAEPR research. We have had preliminary conversations with Patrick Yak, Chief Content Officer of PBS in Alaska (who is also Adjunct Faculty of Journalism at UAA), about a series of panel discussions around SDI initiatives. We have placed SDI in the Journal of Commerce twice; one story is staged for publication and the link to the published story follows:

http://www.alaskajournal.com/Alaska-Journal-of-Commerce/August-Issue-3-2012/UA-embarks-on-improvement-plan-before-centennial

Overall, the consensus was, at the final analysis of the February 20th meeting, SDI would:

- Provide leadership for this new direction that we must take
- Provide support for the MAU efforts in advancing their efforts
- Convene meetings that highlight improvement and success and take our advancements beyond the walls of UA
- Communicate our progress to the State of Alaska

Phase III will not be easy, but it contains great potential for both short and long term higher education opportunities for Alaskans. If we do nothing, our relevancy is at risk and we are doomed to mediocrity, which is not acceptable. Phase III will allow us to build a strong coalition of support among agencies, Community groups, private enterprises, and any stakeholders we partner with. Phase III will allow us to achieve the effects or outcomes we need to stay relevant and viable.

UNIVERSITY of ALASKA
Many Traditions One Alaska

SDI PRINT AND VIDEO COMMUNICATIONS

Themes, Topics, Leadership & Publication History

COMPLETED ARTICLES/VIDEO			
SDI THEME	**ARTICLE**	**LEADERSHIP**	**PUBLICATION HISTORY**
• All SDI Themes	Partners in Transformation: The American Council on Education and the University of Alaska Strategic Direction Initiative	Dana Thomas	• SDI Update • Green & Gold • Statewide Voice • SDI Insights September 2012
• All SDI Themes	A Conversation with Representative Anna Fairclough About Education and the UA Strategic Direction Initiative	Representative Anna Fairclough	• SDI Insights • Statewide Voice September 2012
• Productive Partnerships with Alaska's Schools	President Gamble Addresses "Educating our Future Workforce" at Commonwealth North Forum...	President Gamble	• SDI Update • UA Facebook October 2012
• Research and Development to Sustain Alaska's Communities and Economic Growth	Unmanned Aerial Systems Researchers Fill the Room With Potential Public and Private Partners	Greg Walker-UAF Geophysical Institute	• SDI Update • UA Facebook October 2012
• Productive Partnerships with Alaska's Schools	Growing Our Own Educators-Alaska Teacher Education Consortium	Kathy Bertram- UA K-12 Director	• SDI Update • UA Facebook October 2012
• Student Achievement and Attainment	UA Students have a great tool at their fingertips- DegreeWorks Software	UAA Registrar- Lora Volden	• SDI Update • UA Facebook

			October 2012
• Student Achievement and Attainment	UA Student Leader talks about advising and other top priorities for students...	Shauna Thornton-Speaker for the UA Coalition of Student Leaders	• SDI Update • UA Facebook October 2012
• Student Achievement and Attainment • Productive Partnerships with Alaska's Public & Private Industries • Accountability to the People of Alaska • Productive Partnerships with Alaska's Schools	WWAMI Partnership Benefits Alaskan Medical Students- Alaska's Medical Students will be able to enter and complete their studies in Alaska in 2015.	Bill Hogan-Interim Dean of UAA College of Health	• SDI Update • UA Facebook October 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	Real Time Innovations in Advising- UAS uses DegreeWorks as a motivator for Financial Aid applicants	Joe Nelson- UAS Vice Chancellor of Student Services	• SDI Update • UA Facebook October 2012
All SDI Themes	President Gamble Talks SDI With UA Community Campus Directors- UA Community Campus Conference	President Gamble	• SDI Update • UA Facebook October 2012
• Productive Partnerships with Alaska's Schools • Student Achievement and Attainment	"Are We Preparing Alaska's Students for College and Careers"? - Alaska Statewide Policy Research Alliance Forum on College and Career Readiness	Diane Hirshberg, Director, UAA Center for Alaska Education Policy Research (CAEPR)	• SDI Update • UA Facebook October 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	UAA Expands Advising Technology: MAP-Works Software being used as a tool for advising	Bruce Schultz, UAA Vice Chancellor, Student Affairs	• SDI Update • UA Facebook October 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	UAF Focuses on 'Intensive' Academic Advising	Alexandra Fitts- Interim Dean of General Studies	• SDI Update • UA Facebook October 2012
• Accountability to the People of	UA Leaders Take Part in 360 Feedback	Paula Donson-Associate	• SDI Update

Alaska • Student Achievement and Attainment		VP, Academic Affairs & Strategic Direction	• UA Facebook October 2012
• Student Achievement and Attainment	PWSCC Goes Virtual- **Video package** of PWSCC new virtual biology lab	Wes Lundberg-Interim President of UAA PWSCC Campus	• SDI Update • UA Facebook • YouTube November 2012
• Student Achievement and Attainment	UA Office of Technology works with campuses to eliminate login hassle factors	Karl Kowalski, UA Chief Information Technology Officer	• SDI Update • UA Facebook November 2012
• Student Achievement and Attainment • Productive Partnerships With Alaska's Schools	Student Success At Kenai Peninsula College **Video Package-** By the summer of 2013,The KPC Kenai River Campus will be home to two new buildings designed to flow from one to the other, seamlessly	Gary Turner- Director UAA Kenai Peninsula College	• SDI Update • UA Facebook • YouTube November2012
• Student Achievement and Attainment • Productive Partnerships With Alaska's Schools	Working to Bridge the 'College Ready' Gap, forty-six Mat-Su Borough School District (MSBSD) high school juniors and seniors became the first class to enter the first Middle College in Alaska.	Cynthia Rogers- Director UAA Chugiak-Eagle River Campus	• SDI Update • UA Facebook November 2012
• Student Achievement and Attainment	Thinking Outside The Box- **Video Package**- A requirement for Coast Guard students provided UAS Ketchikan faculty the opportunity to experiment with a hybrid method of 'expanding the classroom' that seems to be working.	Priscilla Schulte- Interim Director UAS Ketchikan Campus	• SDI Update • UA Facebook • YouTube November 2012
• Research and Development to Sustain Alaska's Communities and Economic Growth	Alaska ACE: Building a Social-Ecological Roadmap for Alaska's Future	UAF Vice Chancellor for Research, Mark Myers	• SDI Update • UA Facebook November 2012
• Student Achievement and Attainment	Student Regent Talks About Her Role in SDI- **Video Package-** Advocating value and service to students	Student Regent Mari Freitag	• SDI Update • UA Facebook • YouTube November 1012
• Student Achievement and Attainment	UAS Sitka Leading The Way in Health Information Technology-**Video Package**- UAS	Jeff Johnston- UAS Sitka Campus Director	• SDI Update • UA Facebook

• Productive Partnerships With Alaska's Schools	Sitka's Health Management Program is increasing training for health care professionals throughout Alaska.		• YouTube December 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	UAS Academic Advising Update- An update on further academic advising initiatives at UAS-Juneau	Joe Nelson- UAS Vice Chancellor of Student Services	• SDI Update • UA Facebook December 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	UAF Academic Advising Update- A look at how the new intensive model is working at UAF	Alex Fitts, UAF Interim Dean for General Studies	• SDI Update • UA Facebook December 2012
• Student Achievement and Attainment • Accountability to the People of Alaska	UAA Academic Advising Technology Update- An update on the implementation of MAP-Works technology's affects on the UAA student population.	Bruce Schultz- UAA Vice Chancellor for Student Affairs	• SDI Update • UA Facebook December 2012
• Accountability to the People of Alaska • Research and Development to Sustain Alaska's Communities and Economic Growth	The University of Alaska is already experiencing growing national and international competition for Research funding. In this video, UAF Vice Chancellor of Research, Mark Myers, talks about the new research environment, the future effects of sequestration, and how the University is proactively meeting those challenges today. **Video Package**	Mark Myers- UAF Vice Chancellor of Research	• SDI Update • UA Facebook • YouTube January 2013
• Student Achievement and Attainment • Accountability to the People of Alaska	Alaska Middle College- UAA Chugiak-Eagle River began a collaborative with the Mat-Su Borough School District (MSBSD) last fall. About forty Mat-Su Juniors and Seniors who volunteered for this pilot project are going to high school and college at the same time on the UAA Chugiak-Eagle River Campus. MSBSD officials project that the number of students enrolling in the Alaska Middle College will grow significantly in the fall of 2014. **Video Package**	-Cynthia Rogers-UAA CERC Campus Director -Deena Paramo- MSBSD Superintendent -John Robertson-MSBSD English/History Teacher -Susan Skvoric-MSBSD Math/Science Teacher	• SDI Update • UA Facebook • YouTube January 2013
• Research and Development to	EPSCoR (Alaska ACE)	Lilian Alessa, UAA	• SDI Update

Sustain Alaska's Communities and Economic Growth • Accountability to the People of Alaska • Productive Partnerships With Alaska's Schools		Professor of Biology, Project Director for Alaska ACE	• UA Facebook • YouTube • February 2013
• All Themes	UA Strategic Direction Initiative prepares to begin Phase Three of SDI	Dana Thomas, VP UA Academic Affairs, Paula Donson, Associate VP, Academic Affairs, SDI	• Statewide Voice • SDI Update February 2013
• Productive Partnerships with Alaska's Public & Private Industries	UAA/UAF Partnership with FedEx through the donation of two Boeing 727-200 aircraft. FedEx hopes the donations will provide avionics job opportunities for UA graduates.	Dale Shaw, Managing Director, FedEx Operations	• SDI Update • UA Facebook • YouTube February 2013
• All themes	Leadership moves forward with SDI	An overview of the 20 February meeting of UA leadership.	• Statewide Voice • UA Facebook • SDI Update • SDI Insight February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth	University of Alaska Arctic Research & Development: Making a Difference	Interviews with UA Arctic Research Leaders	• UA Facebook • YouTube • SDI Update March 2013
• Accountability to the People of Alaska • Productive Partnerships With Alaska's Schools	Alaska Senate Bill 241- A conversation about teacher preparation, retainment, and recruitment trends.	Interview with Diane Hirshberg, Director for the Center Alaska Education Policy Research	• SDI Update March 2013
PROJECTED ARTICLES/VIDEO			
• Student Achievement and Attainment	Course Transfer Military Credit Transfers	Saichi Oba Dana Thomas	TBD

	Online Learning Remediation Increase Enrollment Innovative Designs in Delivery of Quality Education Honors Program at UAF Undergraduate Research and Scholarly Activities (URSA)	Carol Gering and UAA/UAS equivalents… innovative faculty at community campuses Sarah Stanley Greg Owens UAA/UAS Provosts Michelle Rizk Saichi Oba Dana Thomas Provosts Susan Henrichs Brian Rogers	
• Productive Partnerships With Schools	Alignment, Teachers for Alaska's Schools Rural Education	K. Bertram, TBA K. Bertram Fred Villa Campus Directors	
• Research and Development to Sustain Alaska's Communities and Economic Growth	Unmanned Aerial Systems-Research applications Intellectual Property/Innovative commercialization of research	Greg Walker Helen Wisnewski Marsha Sousa, Dan White	TBD

	Research With Science and Technology – Long Term Potential for Alaska	Chancellors Case, Rogers, & Pugh	
• Accountability to the People of Alaska	Service and Stewardship – Streamline Student Services SDI and Workforce Development Fisheries, Seafood, Maritime Initiatives FY 14 Budget and SDI	Paula Donson Pat Gamble Fred Villa TBD TBD Ashok	TBD
• All SDI Themes	Performance Appraisal System: Assigning Objectives for the Upcoming Year Governance and SDI – A Partnership in Action Innovators in Service What is SDI? Special Projects at Each MAU	Don Smith Paula Donson Leadership in all Governance Groups: Faculty, Staff, and Students Michelle Rizk, TBD President Gamble Leadership at each MAU including Advisory Council Leadership	TBD
COMPLETED VIDEO INTERVIEWS PENDING PRODUCTION			
SDI THEME	**ARTICLE**	**LEADERSHIP**	**PUBLICATION HISTORY**
• Accountability to the People of Alaska • Student Achievement and	Construction of New Arts Center Expansion of Snodgrass Hall	Talis Colberg- Director, UAA Mat-Su College Campus	TBD

Attainment			
• Accountability to the People of Alaska • Student Achievement and Attainment	New Science & Health Building	Debra McLean-Director, UAF Bristol Bay Campus	TBD
• Accountability to the People of Alaska • Productive Partnerships With Schools	New Bridge Program with the Kotzebue School District	Pauline Harvey-Director, UAF Chukchi Campus	TBD
• Accountability to the People of Alaska • Productive Partnerships With Schools	Partnership with NAVTEK	Robert Metcalf-Director, UAF Northwest Campus	TBD
TBD	TBD	Carol Swartz- Director, UAA Kachemak Bay Campus	TBD
• Accountability to the People of Alaska Productive Partnerships With Schools	UAA CTC "College Ready" Outreach	Karen Schmitt-Dean, UAA CTC	TBD
COMPLETED VIDEO INTERVIEWS -UA/UAA/UAF Research Leadership			
• Research and Development to Sustain Alaska's Communities and Economic Growth • Productive Partnerships with Alaska's Public & Private Industries • Accountability to the People of Alaska	EPSCoR (Alaska ACE)/Global view of the present and future research opportunities in Alaska	Mark Myers, UAF Vice Chancellor for Research	February 2013
• Research and Development to Sustain Alaska's Communities	UAF Satellite family role in research support and activity	Nettie LaBelle Hamer-Associate Vice Chancellor	February 2013

and Economic Growth • Accountability to the People of Alaska • Productive Partnerships with Alaska's Public & Private Industries		for Research Director of the Alaska Satellite Facility	
• Accountability to the People of Alaska • Productive Partnerships With Schools • Student Achievement and Attainment	UAF Distance Education/Upward Bound for College Program	John Monahan- UAF Director of Distance Education	TBD
• Research and Development to Sustain Alaska's Communities and Economic Growth • Accountability to the People of Alaska	Importance of the International Arctic Research Center's role in today's climate change environment	Larry Hinzman-Director, UAF International Arctic Research Center	February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth • Accountability to the People of Alaska	The Supercomputing Center's role in Alaska ACE, and other UA data driven research projects	Greg Newby- Director of the UAF Arctic Region Supercomputing Center	February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth • Accountability to the People of Alaska	Potential of Perennial Lignocellulosic Energy Crops for Alaska, and the use of native sedges for revegetating decommissioned gravel pads on Alaska's North Slope	Steve Sparrow- Interim Dean of the UAF School of Natural Resources and Agricultural Sciences	February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth • Accountability to the People of Alaska	Sustaining FISH in the many ecosystems that exist in Alaska, mitigating invasive species, understanding a rapidly changing Arctic landscape	Brian Barnes-Director of UAF Institute of Arctic Biology	February 2013
• Research and Development to Sustain Alaska's Communities	Research opportunities and challenges in the Chukchi Sea	Terry Whitledge- Director, UAF Institute of Marine	February 2013

and Economic Growth • Accountability to the People of Alaska		Science	
• Accountability to the People of Alaska • Productive Partnerships with Alaska's Public & Private Industries	Space, Auroras, and the interdisciplinary role that the Geophysical Institute plays in UA research	Bob McCoy- Director, UAF Geophysical Institute	February 2013
• Accountability to the People of Alaska • Productive Partnerships with Alaska's Public & Private Industries • Research and Development to Sustain Alaska's Communities and Economic Growth	How the new office of Intellectual Property and Commercialization is growing opportunities for entrepreneurs and large corporation through UAF research innovation	Dan White- UAF Associate Vice Chancellor For Research-Office of Intellectual Property and Commercialization Director of UAF Institute of Northern Engineering	February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth • Productive Partnerships With Schools • Student Achievement and Attainment	What the University of Alaska is doing about growing the number of Alaskan teachers in K-12.	Diane Hirshberg- UA/UAA Director, Center for Alaska Education Policy Research	February 2013
• Research and Development to Sustain Alaska's Communities and Economic Growth • Productive Partnerships With Schools • Student Achievement and Attainment	A Conversation about SB 241	Diane Hirshberg- UA/UAA Director, Center for Alaska Education Policy Research	March 2013
• All SDI Themes	Innovations in distance delivery/ Producing Alums that are globally enhancing economies and quality of life	LuAnn Piccard- Director, UAA Engineering Science and Project Management Department	TBD

•	Sitka Whalefest collaborative/ Outreach to rural communities and schools with Researchers in the Schools program	Jan Straley- UAS Assistant Professor of Biology	TBD
• Productive Partnerships With Schools • Student Achievement and Attainment	Growing our own educators	Kathy Bertram, University of Alaska, K12 Director	TBD
•	UAA Kenai Peninsula College, Kenai River Campus begins preparing for a new chapter in student life.	Interview with Tammy Willis, KPC Residential Housing Director.	TBD
• Accountability to the People of Alaska • Productive Partnerships with Alaska's Public & Private Industries • Student Achievement and Attainment • Research and Development to Sustain Alaska's Communities and Economic Growth	UAA Kachemak Bay Campus-Homer	Conducted interviews with student conducting undergraduate research, A Biology professor conducting service based research, and a welding instructor getting students work ready.	TBD

SDI Themes	Topics derived from July 23, 2012 Strategic Direction Initiative Planning Meeting; Questions derived from comments made at that meeting and statewide information. Revisions based on feedback from MAU leadership and governance received by November 30, 2012, and revisions based on input received at February 20, 2013 meeting of leadership and governance. * Recommendations made by the Governor's Advisory Task Force on Higher Education and Career Readiness
1. Theme: Student Achievement and Attainment **Questions to aid in identifying the issues related to program quality:**	• **1.a High Quality Programs** • What criteria should be used in assessing the quality of programs? • What soft-skill competencies (e.g., punctuality, attendance, time management, getting along with others, politeness, organization, resiliency, advocacy, reflection, dedication to continuous improvement for self and organization, self-criticism, handling emotions), if any, should be included in programs? • How can programs use high impact teaching and learning practices (e.g., common intellectual experiences, writing-intensive courses, and capstone courses and projects) to improve quality? • How can faculty development be improved to support improved learning and teaching? • How can the student experience be revised to improve student outcomes? • How can UA improve its role in developing Alaskans' skills and knowledge for active, informed, and engaged citizenry?
Questions to aid in identifying issues or problems related to enrollment:	• **1.b Access and Value** • Why does Alaska have the lowest participation rate of low-income students in the nation? • What role does the amount of needs-based aid have on the low-income student participation rate? • To what extent does financial aid (or lack thereof) impact enrollment by part-time students? • What is the value system we should use to assign costs to various programs and what is the basis for doing so? • Why does Alaska export a high proportion of college bound students to other states? • What is the desired mix of out-of-state and international students within UA and why? Consider diversity, quality, and revenue reasons. • How does the lack of desired programs, or lack of desired programs in particular locations, effect enrollment? • What other ways can we grow and sustain enrollment in the upcoming decade? • How can we establish a framework for considering the cost of tuition for 2-year, 4-year, and life-long learning for our students? • How do community campuses address the value of the 2-year certificate programs they offer? • How could a common course numbering system across all three MAUs impact the system as whole? • How can we coordinate programs across all three MAUs such as Nursing, Math, English, and the MBA Program? • What level of debt is appropriate for our students and how do we communicate that?

Questions to aid in identifying issues or problems related to placement and developmental education:	• **1.c Placement and Developmental Education** • How should the University be proactive in helping students, once they come to us, avoid the need for remediation? • Why do so few students placed in remedial course work complete a degree? • Why do placement scores and placement practices differ among the MAUs, especially for English and math? • How can placement of students be improved to create greater student success and attainment? • *What emerging pedagogies and incentives for developmental education show promise and what best practices are being used in other states? • How can remediation efforts be revised without sacrificing quality student learning outcomes?
Questions to aid in identifying the issues related to student transfers.	• **1.d Student Transfer** • What are the administrative barriers for transfers between MAUs and why do they exist? • Why do students complain that their credits do not transfer among UA institutions when the vast majority of credits do transfer? • How can we structure communication with students regarding transfer that provides definitions, GER information, and electives information? • What services can we provide (such as a Course Transfer Center) that can expedite and inform students involved in the course transfer process? • How can the transfer of general education courses and 100-200 level courses across MAUs be better facilitated? • How do we better facilitate military course transfers?
Questions to aid in identifying issues related to e-learning and distance education:	• **1.e E-Learning and Distance Education** • Why does UA have relatively few full programs available online via E-learning? • Why do Alaska students enroll in E-learning courses offered by other institutions? • How do free courses, such as Massively Open Online Courses, impact student enrollment? • How can UA improve faculty development opportunities to expand E-learning program offerings? • How can UA promote the use of blended and hybrid instruction, in addition to E-learning? • How can infrastructure and support be improved to facilitate the expansion of E-learning offerings?

	• How should students living in one community campus region but taking distance courses from another campus be served by the local campus and what should the cost/revenue share process be to fund this support? • Should faculty compensation for distance courses differ from in-person courses, and, if so, how and why? • Which programs could collaborate further with community campus faculty in the delivery of e-learning courses, including upper division coursework and complete programs?
Questions to aid in identifying issues related to advising:	• **1.f Comprehensive Advising** • *How do we ensure that academic advisors are serving all degree-seeking students at every campus and that campus advising services are organized in a way that best serves the needs of students throughout their postsecondary education? • How can academic advisors better connect to high school counselors/teachers to improve the transition to college? • Which student populations are currently best served and least served by advising and how do we know (e.g., veterans, non-traditional, residential versus commuter)? • What are the most common advising errors that impact retention and time to degree and why do they occur? • How can UA use predictive analytics to identify students at risk and intervene appropriately in support of student success? • Why do students not see an advisor sooner rather than later when they start getting into academic trouble? • Do students have realistic expectations about college and what information do we need to help them understand? • How do we best serve non-traditional students on every campus? • How should individual student goals be tracked to assess whether those are met or not? • *Are there sufficient numbers of advisors and have advisors been sufficiently trained to fulfill the Alaska Performance Scholarship requirements related to course selection, career choice, and personal challenges? • What is our record on timeliness of communications related to financial aid (FASBA) decisions affecting students? What other timely responses are we overlooking that could support us in delivering better service to students? • How can we better use electronic communication to better provide real time responses to student needs and queries?
Questions to aid in identifying	• **1.g Degree/certificate Completion** • Why does UA have low certificate/associate and baccalaureate completion rates? • What barriers are impeding students' progress to timely degree/certificate completion?

issues related to completion:	• Why do some UA programs require more than the minimum number of credits for a degree/certificate if they are not required to do so for specialized accreditation? • Why is Alaska Native enrollment about the same proportion as the state population but the degree completion rate is generally much lower? (Exception is sometimes due to certificate sponsorship) • How do existing academic policies impact the number of credits student take and repeat courses when they fail? What policy revisions, if any, are needed in this regard? • How can UA provide incentives to students to encourage retention and timely completion?
2. Theme: Productive Partnerships With Alaska's Schools **Questions related to identifying issues related to educational alignment:**	• **2.a Alignment of High School and University Curriculum** • How can we better align secondary requirements with admission to and preparation for postsecondary education in Alaska? • How can we better inform superintendents, school boards, teachers, and parents about secondary preparation for college, admission requirements, and the impact of required remediation coursework on time to degree? *4. How can we use the planned longitudinal data system to track students from K-12 into postsecondary then into careers as a feedback mechanism to improve student outcomes? *5 How can we improve effective collaboration between the Alaska Legislature, the State Board of Education, the Alaska Workforce Investment Board, the Alaska Commission on Postsecondary Education, and the University Of Alaska Board of Regents including reporting requirements using shared student data? *6 How can the University and K-12 collaborate in the use of skills assessment tools for students to gain realistic appraisal of their existing skill level early-on so they can prepare for college-level work while still in high school? • What are the cost and derived benefits to be achieved for UA-EED collaboration related to PSAT and PLAN (pre ACT) assessment for high school sophomores?
Questions related to identifying issues related to college credits for high school students:	• **2.b Early College and Tech Prep** • How can UA better facilitate students earning college credit while still in high school through Tech Prep and Early College programs? • How can we ensure that Tech Prep and Early College credits will be accepted as meeting degree program requirements at all three MAUs? • **2.c Bridging Programs** • How can we combine and/or align certain bridging programs so that the most effective programs are sustained while less effective programs are either shelved or folded into other efforts?

Questions related to bridging programs:	• How many different bridging programs should UA have and how targeted should they be? • How do we improve the transition from K-12 to UA? How can we better align bridging programs with UA programs? • How can we conduct a cost analysis that helps us retain the most effective programs that lead to student success? • How do we partner with K-12 to streamline and advance students from secondary education into the University and simultaneously decrease the need for developmental and remedial coursework? • Which bridging programs are effective and which are not? Which programs can be scaled up? • What role should UA students play in K-12 and bridge program engagement?
Questions related to identifying issues related to providing teachers for Alaska's schools:	• **2.d Teachers for Alaska Schools** • How can UA improve teacher education to graduate K-12 teachers that will better prepare students for post-secondary education? • What should UA advocate for, if anything, to help incentivize Alaskan students to teach in rural communities? *3 How can the Alaska Teacher Mentor Project provide greater opportunities for incoming Alaska minority educators and provide improved Alaska cultural relevance, via recognized Alaska cultural leaders, to its mentoring curriculum for all incoming teachers?
Questions related to identifying issues related to preparation of rural students for college:	• **2.e Rural Student Preparation** • What role does UA play in increasing the proportion of Alaska Performance Scholarship eligibility of rural secondary students with an emphasis on our ever-increasing diverse populations? What specific steps could be taken to increase the eligibility of rural students to the APS? • What role does UA play in reducing the need of remediation for rural and Alaska Native students once they enroll in postsecondary education? • How our programs and current structure support the needs of rural Alaskan students? • What other partnerships should be fostered to improve access and preparedness for higher education, e.g., United Way efforts, Best Beginnings, etc.)
3. Theme: Productive Partnerships with Alaska's Public and Private Industries	• **3.a Public/Private Relationships with Major Alaska Industries, Municipalities/Villages, and State and Federal Agencies** • What can UA do to better prepare the workforce needed by Native corporations that are now global companies?

Questions related to identifying issues related to Public/Private Partnerships:	• How can UA better partner with municipalities, village, and tribal organizations on issues of mutual interest? • What are the public policy issues that UA should address to better serve Alaska's needs? How should students be involved in this work and in learning public policy? • What should UA be doing to better partner with the military locally and more broadly? • How is UA doing in research and development partnerships and how can these efforts be improved? • How can UA improve the partnership between the community campuses and industry to take advantage of funding opportunities? • How can UA better partner with state and federal agencies? • What are the best practices for developing and sustaining partnerships?
Questions related to meeting the industry's needs for high demand jobs	• **3.b Graduates Prepared for High Demand Jobs** • What should UA be doing in on-site training, career mobility development, internships and other experiential learning approaches, including just-in-time training? • How can UA partner with the Department of Labor and Workforce Development and the Department of Education and Early Development to advance career education and training opportunities, track post-completion employment /wage progression, and improve career information for Alaskans? • How are we aligning with innovative partners to develop new certifications that have value in the business sector? What else can we do? • What is UA's capacity in high growth, high demand job area programs? Alaska Economic Trends October 2012 Occupational Forecast lists the following high demand areas (in order): health care and social assistance, retail trade, educational services, accommodation and food services, financial activities including real estate, professional, scientific, and technical services, transportation and warehousing, construction, management and remediation services, administrative and support and waste, mining, local and state government, wholesale trade and arts, entertainment and recreation.
4. Theme: Research and Development to Sustain Alaska's Economic Growth and Enhance Communities **Questions related to research in Areas of Significant Importance to Alaska (ASIA):**	• **4.a Research in Areas of Significant Importance to Alaska, the Circumpolar North, and the Nation** • What is the process for renewing Alaska's research plan? • How well do our research priorities (see the Statewide Council on Research plan To Build a Fire) align with Alaska's research needs and US Arctic research strategy? • How well are we fulfilling our role in broader circumpolar polar research? • How well are research priorities aligned with undergraduate and graduate programs and support for those programs? • What are we doing to build a knowledge-based economy within the communities that sustain our work and growth?

	• Does the University devote sufficient effort and investment to conduct research in its established priority areas? • How diverse should UA's research be and why? • How can the University partner with state agencies and programs to conduct research that advances the communities and the economics of the State? • What are the best models for sustaining partnerships with industry, government agencies, and state programs? • How do we move our individual and joined research efforts to more global endeavors rather than remaining Alaska-centric ? • How do we advance our Arctic research so that we are the gateway or key partner in all future northern tier research efforts? • How can we better utilize and engage the liberal arts to enhance research and development being conducted at UA? • How can UA better its efforts to conduct research that expands and deepens Alaskans' human capacity and well-being?
Questions related to creative activities:	• **4.b Creative activities** • How should UA enhance opportunities for participation in and appreciation of the arts and cultural expression? • How do we provide better access and engagement in the arts and cultural expression across Alaska? • How do we better partner with industry and communities in the arts and humanities? • What is the appropriate level of UA support for the arts and cultural expression and why?
Questions related to identifying issues related to intellectual property:	• **4.c Intellectual Property and Commercialization** • Why does Alaska have a low rate of patents compared to other states? • What are the opportunities to leapfrog technology that could benefit the State and the University?What role should venture capitalists play in the development of intellectual property and commercialization? • How do we advance undergraduate research to fill the pipeline for future researchers required for Alaska and its partnerships?
Questions related to identifying issues related to working with	• **4.d Partnerships** • In what ways are we developing and sustaining community researchers to continue projects and partnerships that are successful? • Are we collaborative, as we need to be with new endeavors and partnerships? • How do we expand our research partnership with the military?

partnerships:	• Why is there so little corporate support for some areas of research? • How can we better work with existing and emerging entrepreneurs and small businesses? • How can we more effectively communicate the scope and quality of our research? • How can we better engage with communities to understand their needs for research-based knowledge? • How can we better document noncredit continuing education and outreach activities to assess impact? • How do we become more strategic in our efforts so that we are a key partner in arctic planning, climate change, global warming, and other elements of that make us an arctic nation?
Questions related to research as an engine of economic development.	• **4.e Research Investment** • How should we better provide support and incentives for faculty research and creative expression? • How can we improve the development of sufficient numbers of researchers for the future? • What is the appropriate mixture of long- and short-term research projects and why? • What is the return on investment model for UA research? How do we better communicate and acknowledge this? • How should we invest in proposal development to be more competitive? • How should we be staffed to be prepared to do more interdisciplinary research? • Why has the State been reluctant to fund research proposals given the clear return on investment? • What alternatives to federal funding should be explored to fund research and why? • What areas of graduate and undergraduate research should we focus on to better compete for federal funding?
5. Theme: Accountability to The People of Alaska **Questions related to identification and alignment with Alaska's needs.**	• **5.a Alaska's Needs** • How well are we aligning our efforts to the current and future needs of the State and of its communities? • What does UA do as an institution to address jobs in this state that go out to non-Alaskans? • How do we address the social climate needs of this state? What is our role in addressing the social needs to reduce the problems of abuse, neglect, suicide rates, alcoholism, and other social problems? • Within our community of learning, we have a Cultural Legacy to uphold and transfer among learners; how is this done throughout the University, and what are the processes that address this responsibility? • How do we involve the business sector in the process of identifying and developing industry demands and needs? • What is our approach in involving ourselves with natural resource development? Do we or should we validate projects? Should we lead in this effort or be proactive to stimulate growth and development? • How do we use our location and resources to take on a broader role in Northern studies and circumpolar

	research? • How do we expand the constructive elements of wellness, lifelong learning, and community development to our responsibilities to serve the people of Alaska?
Questions related to identifying issues surrounding quality, assessment, improvement, and innovation:	• **5.b Assessment and Improvement** • What approaches and tools should be used to support continuous improvement and monitor change? • What are the service ratings for all of the student services we provide, and how do we use those ratings to improve those services and eliminate the lag-time or poor communications with both internal and external customers? • How do we bridge to a climate that welcomes performance management as part of the work package? How do we provide our performance challenges and successes to the public? • How well are staff members able to access information needed for effective performance of their jobs? • What is the training provided to staff, students, and faculty that allows them to maximize use of online resources to provide better service? Is it adequate? Is it comprehensive? Does it meet the needs of users? • What are we doing to compete on quality in the global community? How are staff and faculty trained to stay up-to-date? • What innovations have we implemented that can be used as example to develop similar changes and improvements? • What University-wide competencies can we use to inspire change in areas where there are needs for improvement? • How are we improving system-wide data reporting and analytics to provide administrators with accurate, user-friendly, and up-to-date information about student success and performance metrics?
Questions related to identifying issues related to stewardship and investment priorities and	• **5.c Stewardship, Investment and Reinvestment** • How should we identify areas for investment and reinvestment? • How should we use system-wide data reporting and analytics to provide administrators with accurate, user-friendly, and up-to-date fiscal information? • How do we integrate practices of stewardship into the delivery of educational services throughout the system? • • How can we improve or maintain performance at a lower cost?

fiscal oversight:	• What additional administrative efficiencies and improvements should be considered? • How can we ensure that required program reviews at each MAU are critical and constructive – leading to strategic decision-making? What revenue enhancement ideas should be considered? What reallocations should occur to maximize existing resources? • How can we encourage/incentivize academic program collaboration/consolidation across the system? • What are the opportunities for administrative services and functions collaboration/consolidation across the system? • How should MAU performance funding pools be used to support performance related strategies? • What is the optimal level within the system to make decision about reallocations for academic programs?
Questions related to identifying issues related to communication with the people of Alaska:	• **5.e Communication** • How do should we communicate measures and results? • How can extension and outreach be used to communicate the breadth and depth of university contributions to the state? • How can extension and outreach better serve the needs of Alaskans? • How do we communicate quality through branding? • How can ongoing dialogue with students, alumni, business and civic leaders, Native leaders, and elected leaders, and the public help ensure that we remain responsive to public needs and expectations? • How will we let Alaskans know where we are with our progress on SDI, and in general, with how we are doing addressing their needs? (or we can put this question in 5.e Communications below) • How do we design our communications to reach outside of the University to build our coalition for change, advancement, and development of the University to meet the future? • How do we frame our communication documents that convey our changes and advancements in teacher education, community involvement, our partnerships, undergraduate and graduate research?

UNIVERSITY of ALASKA

Many Traditions One Alaska

Report on Student Fees at University of Alaska

Reference #14

Board of Regents' Meeting
Academic and Student Affairs Committee
April 11-12, 2013
Sitka, Alaska

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Executive Summary

Student fees provide essential support to the university's instructional programs. While some year-to-year variation has occurred, student and course fees at the university have been relatively static over time. From FY09 – FY12, UA tuition rates increased about 20 percent, with tuition revenue increasing about 26 percent. Total fee rates stayed relatively stable, while fee revenue increased about 25 percent over this time. The overall increase in student fees resulted from a 28 percent increase in course fee revenue and a 23 percent increase in student-based fee revenue. The number of student full-time equivalents attending UA grew by about 13 percent from FY09 – FY12, driving increases in tuition and fee revenue in addition to rate changes.

For any given student, the total fees are a function of full- or part-time status and type of course(s) being taken. Courses requiring special, expensive materials or training apparatus often have higher course fees to help cover the cost make these special learning opportunities available to Alaskans.

UA's total cost, comprised of both tuition and total student fees, is very competitive with similarly situated programs of other western states. However, two-year and community campus level fee charges may deserve additional attention and context given the cost of tuition and total fees is greater for UA students than for western or national peers.

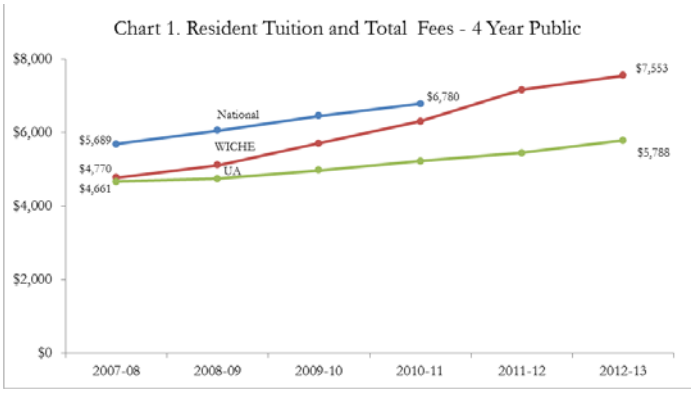
Trends and Context

This report provides an analysis of student fees at the University of Alaska. In setting and applying policy on student fees (as well as to tuition), the Board of Regents' has three major objectives (Regents' Policy & University Regulations, P05.10.010): "(1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states." This report aims to inform the Board of Regents' whether and the extent to which these objectives have been met with respect to student fees at the University.

One of the major objectives of the Board of Regents' concerns whether fees at the University of Alaska are competitive with similarly situated programs in other western states. Alaska is one of fifteen member-states in the Western Interstate Commission for Higher Education (WICHE).[1] Beyond the western region, a look at how UA costs stack up nationally also provides context. Trend information on fees outside UA is not readily available, however a look at total fees and tuition cost provides a student perspective on the total cost that must be covered. A brief discussion of total tuition and fees cost is necessary to understand how fees may affect students.

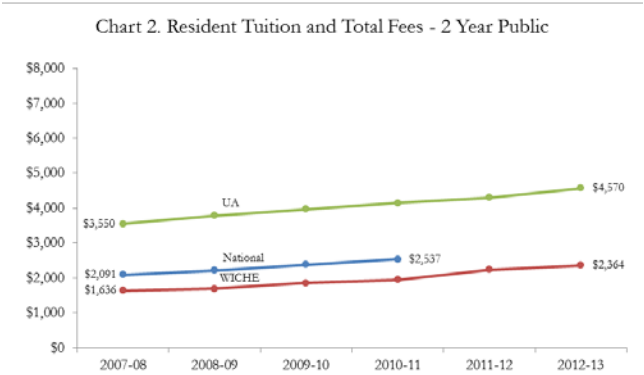
As shown in the following chart, the University of Alaska charges less for tuition and fees combined than other public four-year institutions in the WICHE region, as well as other public four-year post-secondary institutions nationally. Public institutions in the WICHE region charged resident undergraduates a median of $7,553 in total tuition and mandatory fees in the 2012-13 academic year[2], 30 percent more than UA's $5,788 in total tuition and mandatory fees. Although figures for national, public postsecondary institutions are not yet available beyond academic year 2010-11, Alaska and other WICHE states have historically charged less in total fees and tuition than for public, four-year institutions across the nation as a whole.

[1] The member states are: Alaska, Idaho, Oregon, Arizona, Montana, South Dakota, California, Nevada, Utah, Colorado, New Mexico, Washington, Hawaii, North Dakota, and Wyoming.
[2] WICHE 4- and 2-year costs available online at: www.wiche.edu/info/benchmarks/2012/fig7.xlsx; U.S. 4- and 2-year costs at: nces.ed.gov/programs/digest/d11/tables/dt11_351.asp. Figures in Charts 1 and 2 consider mandatory fees only.



Many WICHE states have raised total cost to students in four-year programs significantly over the last several years. Since academic year 2008-09, the cost to four-year students in WICHE states increased 48 percent, proportionally more than twice the 22 percent cost increase observed over this time at UA.

The University of Alaska is competitive with respect to costs at the four-year level, however compares less favorably with public two-year programs in the WICHE region and nationally. At two-year degree institutions in the WICHE region tuition and fees cost a total of $2,364 (median). At University of Alaska tuition and fees for comparable two-year degree programs cost $4,570, which is almost double the WICHE average; see Chart 2 below.



Although the tuition and fees cost for residents attending public two-year programs in WICHE states increased 39 percent from academic year 2009-10, compared a 22 percent increase at UA, the total cost of attending a two-year program at UA is still much higher in comparison - almost twice that of other WICHE states. UA costs are also historically higher than for public two-year programs across the nation. This is primarily driven by UA's combined functional and organizational structure.

Board of Regents' Policy & Regulations on Student Fees

Tuition and fees both figure in the total cost of attending a university, and are designed to serve different purposes. Tuition is the general contribution that a student makes to his or her education at the university and is "not directly connected to a specific course or program" (BOR P05.10.020H). Student fees, in contrast, are "charges to students for specific purposes, including student government fees, course fees, use and service fees, and administrative fees" (BOR P05.10.020.H). Fees are introduced to support a specific purpose whereas tuition supports the operations of the university in general. On this understanding, a student fee should not exceed the cost of the purpose for which it was intended (Regents' Policy, P05.10.70.B). BOR policy and university regulation related to tuition and fees is attached in Appendix 1.

Regents' policy distinguishes between four types of student fees, defined as follows (P05.10.020.H):

(1) "administrative fees" are those fees that are assessed for administrative services such as processing applications, certifications, adding and dropping of courses, transcripts, and other similar activities.

(2) "course fees" are those fees that are specific to a particular course, including fees for enrollment in noncredit courses, material fees, lab fees, individualized instruction fees, supplemental self-support fees for summer school, special for-credit programs and courses, and course-specific facility and equipment use and other fees.

(3) "student government fees" are those fees assessed to support recognized student government organizations and the programs and activities administered through such organizations.

(4) "use and service fees" are those fees assessed to support services and activities such as parking, auxiliary services, recreation center, health center, insurance, technology enhancement, and similar activities, but which are not course specific.

Non-course fees include administrative, student government, and use and service fees. All students are charged non-course fees, but some such charges vary with the number of credit hours in which the student is enrolled. Charges for special material, supplies, or services for a course are classified as course fees. These fees may support such diverse resources and activities as scientific or computer laboratories, welding, art, culinary arts, and flight instruction.

All major administrative units (MAUs) publish student fees in a number of venues: course catalogs, registration pamphlets, and online. Each type of student fee (e.g. administrative fee) is defined by example (e.g. processing fees, issuing official transcripts, etc.). These open-ended definitions in Regent's Policy are designed to give an intuitive sense of what might count as a student fee. For the purpose of understanding the rest of this report it is important to note that university and MAU business processes for defining and tracking fees in management information systems, i.e. BANNER, do not currently provide the capability to directly report summaries by fee category recognized by the BOR. There are two major classifications of fees tracked in BANNER: fees that are charged on a per-course basis and fees charged on a per-student basis.

Three Fee Perspectives

This section provides context at the UA system level on fees paid by students from three different perspectives:

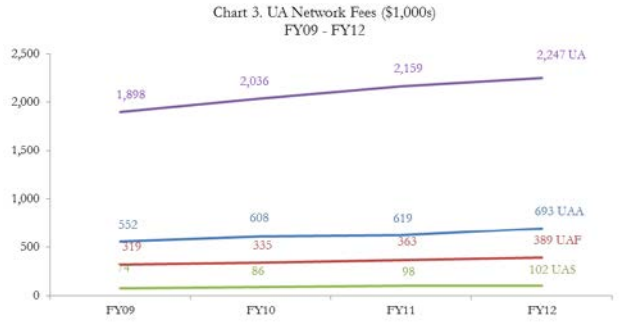
1. Student perspective: the total fees paid by students
2. Course perspective: the fees charged for courses of various types
3. Program perspective: the fees charged for courses required by degree programs

Unless otherwise noted in this report, figures include all course-based fees associated with for-credit courses where a student pays tuition as well as all student-based fees such as student government fees, parking, etc. Room and board expenses that may be part of a student's total cost of attendance are not counted as fees. Technical information describing the criteria and methodology used to generate information included in this report can be found in Appendix 2.

Network Fee

This report focuses on fees from a student perspective, however a short discussion of the network fee from an administrative perspective is valuable to an overall understanding of student fees. The network fee is an important source of revenue that covers the rising costs of maintaining and enhancing technology infrastructure across the entire university system. The fee is equivalent to two percent of tuition and is paid by all students enrolling in for-credit and non-credit courses. UA Statewide receives half of the revenue from the network fee for common needs and the other

half remains at the MAU delivering the course. MAUs distribute the revenue internally as appropriate to campuses, schools and colleges to directly support student access and technology needs. The network fee differs from the technology fee, which is $5 per student credit hour fee up to a maximum of $60 per semester that is entirely MAU based. Chart 3 below displays a trend of annual revenue received through the network fee by MAU. A detailed UA OIT report on the network fee is provided in Appendix 3, and illustrates examples of projects supported by this revenue source at UA Statewide and within each MAU in FY12.

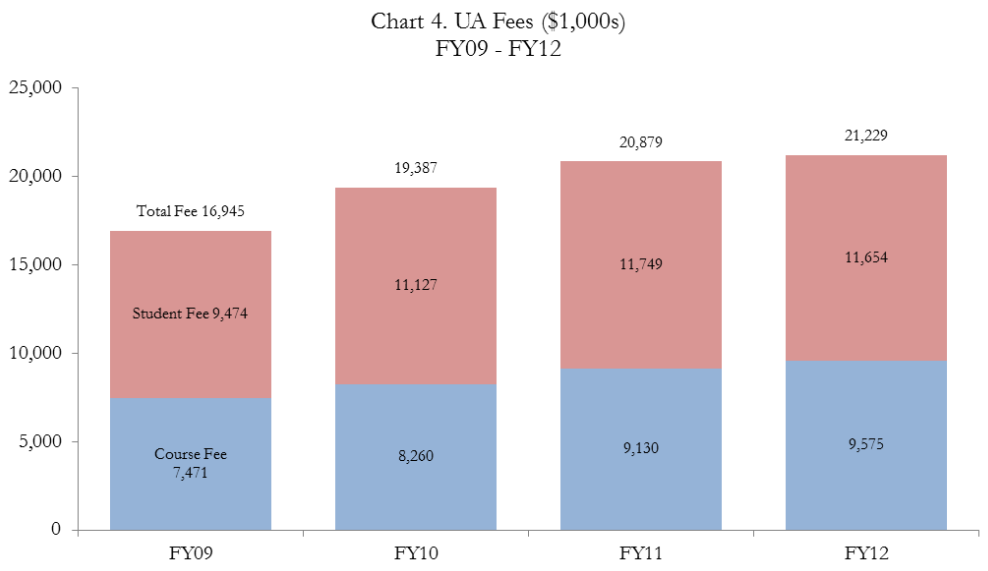


Source: UA OIT

The growth in revenue shown in Chart 3 above is driven by growth in both tuition rates and credit hour enrollment since FY09, while the fee amount has remained constant over this time.

Composition of Student Fee Revenue

In FY12, a total of $21.2 million in student fees were generated with about 55 percent, or $11.6 million, generated from fees charged on a per-student basis, i.e. non-course fees. The remaining 45 percent, or $9.6 million, of student fees were generated from course-related fees. The following Chart 4 shows the trend of this distribution from FY09 – FY12.

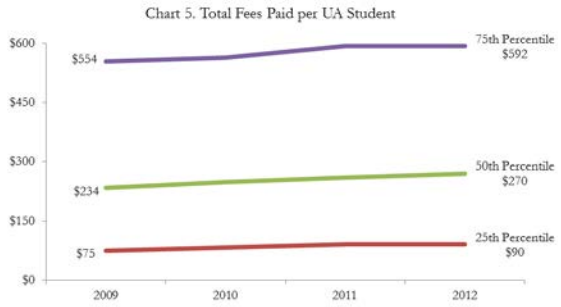


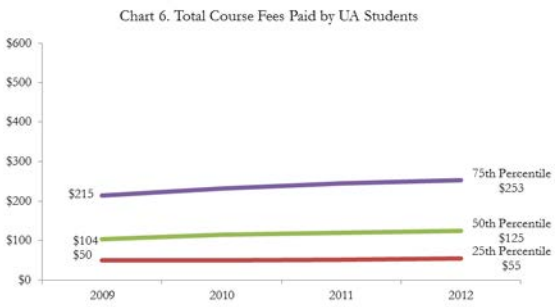
The types of fees discussed in this report are paid by about 80 percent of individuals taking any type of course during a given fiscal year. In FY12, about 56,100 unique people took at least one for-credit or non-credit course at UA. This report only considers course-related fees associated with for-credit courses where students pay tuition. See Appendix 2 for methodology details.

In addition to the information presented in the main body of this report, UAA, UAF, and UAS each submitted a detailed written report discussing student fees included as Appendices 4, 5, and 6, respectively. Each report contains a narrative describing non-course and course fees, the approval processes for these fees, and historical trends, as well as detailed tables covering the type of the fees, its purpose, and cost structure.

Student Perspective: Total Fees Paid by Students

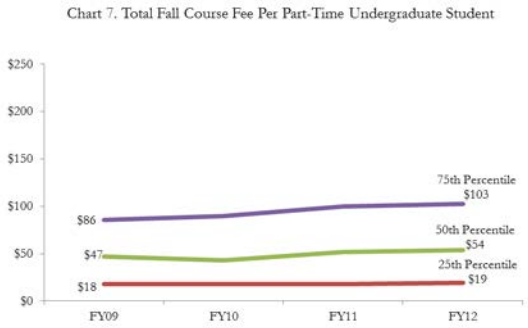
A student-centered perspective considers, for each student, the total amount he or she pays in fees. As shown in Chart 5 below, the median or 50th percentile student paid $270 in total (course and non-course) fees in FY12, compared to $234 in FY09, an increase of 15 percent over this time for the median student (tuition increased just shy of 20 percent over the same period). Chart 6 shows the distribution of total course-related fees paid by each UA student over time.

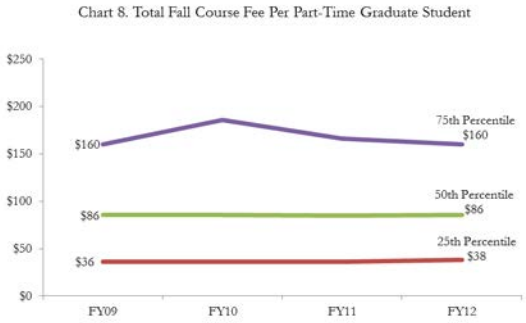


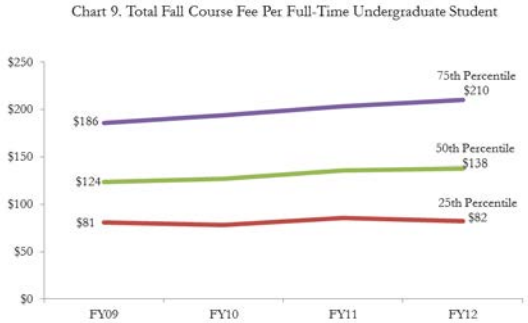


Full- or part-time status, and total number of credits attempted is directly associated with the total amount of course-related fees paid. About 40 percent of UA students attend full-time, and 60 percent part-time each fall. To be full-time, an undergraduate student must take at least 12 credits per semester and a graduate student must take at least 9 credits. Categorizing each student's aggregate fiscal year activity by full- or part-time status, or degree seeking status, isn't always straightforward because students can hold several different statuses over the course of the fiscal year. These categorizations are best evaluated using only a single semester of activity; therefore figures presented in the following sections where students are categorized utilize a subset of fall data for the given fiscal year.

Charts 7, 8, 9 and 10 displayed below highlight the distribution of total course fees paid by full- and part-time undergraduate and graduate students during fall semesters. Non-degree seekers are counted as undergraduate students in Charts 7 and 9 below, consistent with normal reporting methods, and are broken out from other degree-seeking undergraduate students later in the report. A comparison of course fees across these four groups show that today, part-time graduate students pay more than part-time undergraduates, and full-time students at either level pay more than part-time students. The distribution of course fees paid by full-time students appears to be similar regardless of graduate or undergraduate status.







One noticeable difference for full-time students is the 75th percentile total fall course fees paid by a full-time undergraduate student grew more than twice the rate of the 75th percentile for full-time graduate student total fall course fees since FY09: the former experienced a 13 percent increase and the latter a 5 percent increase over this time. For part-time undergraduates, the total course fees paid increased across the population over the last few years. The median total fall course fee paid by a part-time undergraduate student grew 15 percent since FY09 and the 75th percentile grew 20 percent over this time. Part-time graduate student total course fees changed very little since FY09.

Course Perspective

Another way to examine course fees is to look at the distribution of fees charged for each course. More than one-third of UA courses have no fee charges beyond the network fee. Although this proportion varies by MAU, the proportion of courses with no additional fees has generally remained the same or increased slightly since FY08, as discussed in appendices 4, 5 and 6.

The distribution of course fees for lower, upper, and graduate division courses over time is given in Charts 11, 12 and 13 respectively. Fees are highest overall for upper division courses, with

lower fee amounts for lower division and graduate level courses.

For lower division courses, the median and 25th percentile course fee stayed about the same from FY09 – FY12, and the 75th percentile course fee increased 8 percent over this period. Upper division course fees increased slightly over time as well. The median fee for an upper division course has been about the same since FY09. The 25th percentile upper division course fee increased 33 percent and the 75th percentile upper division course fee by 27 percent since FY09.

Chart 11. Average Lower Division Course Fee

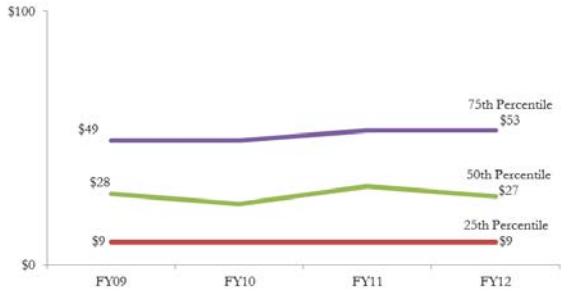


Chart 12. Average Upper Division Course Fee

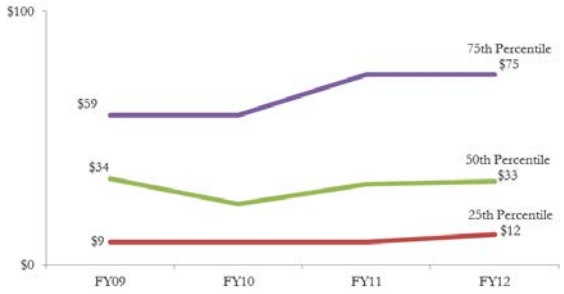
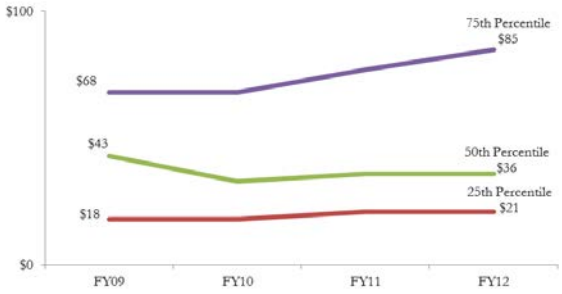


Chart 13. Average Graduate Division Course Fee



For graduate level courses, the median course fee paid by students decreased 16 percent from FY09. The 25th percentile graduate course fee increased by 16 percent and the 75th percentile fee for graduate courses increased by 25 percent from FY09 – FY12.

Factors driving course fee amounts include cost of material, equipment, and services associated with each course. Some courses provide special educational opportunities, such as travel abroad or flight time. Table 1 below shows top 5 course subjects by the average course fee in FY12, and Appendix 7 gives a list of individual courses across the UA system with the highest course fees.

Table 1. FY12 Top 5 Course Subjects by Average Course Fee

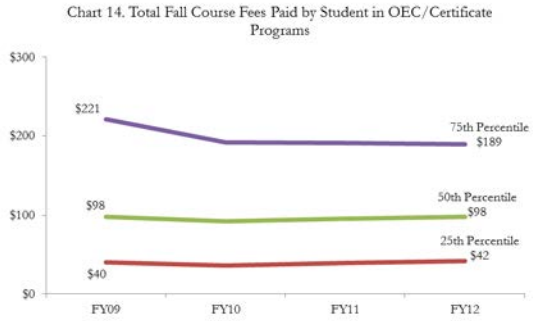
MAU	Course Subject	Average Fee Amount ($)
UAF	Dental Hygiene	3,237
UAA	Project Management	2,590
UAA	Dental Hygiene	2,084
UAF	Airframe & Power Plant Mechanic	1,699
UAA	Paramedical Technology	1,131

See the individual MAU reports provided in appendices 4, 5 and 6 where high cost courses and programs are identified and discussed in further detail.

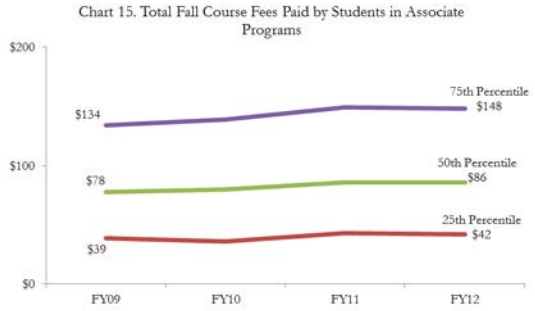
Program Perspective

Some programs naturally have higher costs than others due to more expensive material or training aids, and these costs are often partially covered by student fees. For example, art and culinary arts majors may have higher course fees than philosophy majors, due to paying part of the cost of art supplies or raw food materials. The total course-related fees paid by majors by program level are described here, followed by a look at the programs for which enrolled majors pay the highest total course fees. It is important to note that all students are considered here, and students who are enrolled less than full-time often pay significantly less in fees than those who are enrolled full-time. The following charts and graphs and show total course fees paid each fall by students by degree level.

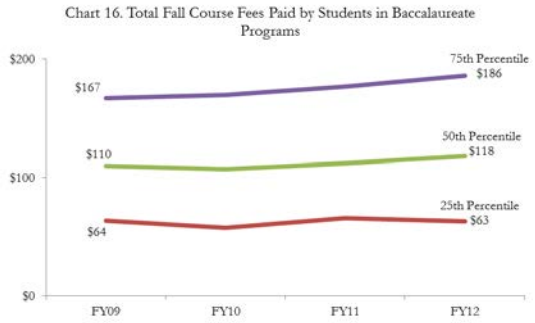
The median total course fees paid by each student in Occupation Endorsement Certificate (OEC) and certificate programs have remained steady since FY09. The 75th percentile total fees paid by students in OEC and certificate programs decreased 14 percent over this time.



At the two-year program level, the median total course fees paid by Associate of Arts and Associate of Applied Science students grew 11 percent since FY09.

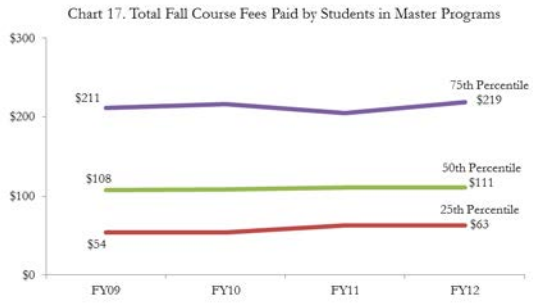


The median total course fees paid by baccalaureate students increased 7 percent since FY09. The 25th percentile total fees paid was about the same over this time, and the 75th percentile total fee paid by bachelor-degree seekers increased 11 percent since FY09.

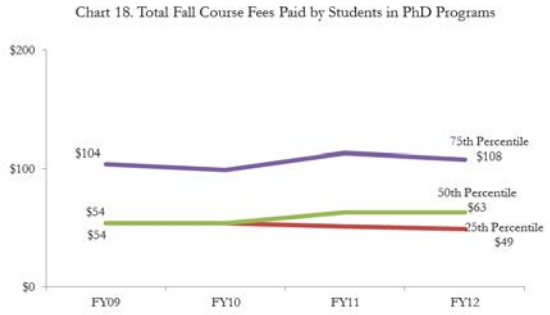


The median total course fees paid by master's and licensure level students rose by about 3

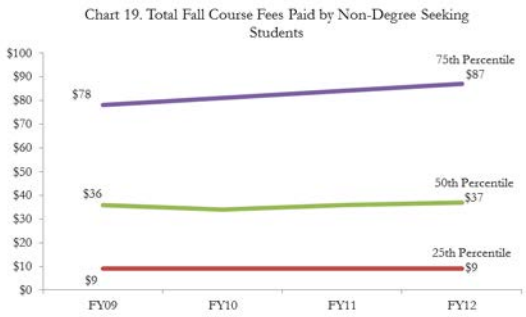
percent over FY09 - FY12. The total course fees paid by the 75th percentile student in this group had a similar increase of less than 4 percent over this same period.



Doctoral students make up a relatively small proportion of overall university enrollment (1 percent in fall 2012), and UAF is the predominant institution for such students. The median total course fee paid by this group rose about 16 percent from FY09 – FY12. Courses taken by doctoral candidates carried significantly less in fee costs than any other group of students.



About one-third of all students enrolling at UA each semester are non-degree seeking. For non-degree seeking students, the median total course fees paid remained about the same since FY09. The vast majority of UA's non-degree seekers attend part-time and therefore have a lower level of student-based fees and lower total course-based fees.



The academic programs for which students paid the top 5 highest total average course fees in FY12 are displayed in Table 2 below.

Table 2. FY12 Top 5 Academic Programs by Average Course Fees Paid by Students

MAU	Academic Program	Average Fee Amount ($)
UAF	Associate of Applied Science, Dental Hygiene	2,960
UAA	Associate of Applied Science, Dental Hygiene	2,945
UAA	Master of Science, Project Management	2,861
UAF	Master of Science, Science Management	1,697
UAF	Certificate, Airframe and Powerplant	1,525

Looking Forward

While some year-to-year variation has occurred, student and course fees at the university have been relatively static over time. Total fee rates stayed relatively stable, while fee revenue increased about 25 percent from FY09 – FY12. The overall increase in student fees resulted from a 28 percent increase in course fee revenue and a 23 percent increase in student-based fee revenue.

Two-year and community campus level fee charges may deserve additional attention and context given the cost of tuition and total fees is greater for UA students than for western or national peers.

REGENTS' POLICY
PART V – FINANCE AND BUSINESS MANAGEMENT
Chapter 05.10 - Tuition and Student Fees

P05.10.010. General.

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

(06-08-01)

P05.10.020. Definitions.

In this chapter, unless the context requires otherwise:

A. "dependent child or children" means an unmarried natural or adopted child who is financially dependent upon the subject individual for support, and who is under 24 years of age.

B. "graduate courses," for purposes of tuition assessment, mean post-baccalaureate courses classified as 600-level courses.

C. "lower division courses," for purposes of tuition assessment, mean courses with designators lower than 300, including 100- and 200-level courses and developmental education courses.

D. "professional development courses," for purposes of tuition assessment, mean courses classified as 500-level that are designed to meet professional development and other continuing education requirements.

E. "regular tuition" is the base institutional charge for enrollment in a course offered for credit at the university; it represents the student's core contribution to the cost of the student's education at the university and is not directly related to the cost of any specific course or program; references to "regular tuition" do not include "special tuition."

F. "self-support courses" are those noncredit courses offered with the intent of full cost recovery to the university for all expenses incurred in offering the course.

G. "special tuition" is a single charge that includes both regular tuition and a tuition surcharge.

H. "student fees" are charges to students for specific purposes, including student government fees, course fees, use and service fees, and administrative fees; in this paragraph.

1. “administrative fees” are those fees that are assessed for administrative services such as processing applications, certifications, adding and dropping of courses, transcripts, and other similar activities.

2. “course fees” are those fees that are specific to a particular course, including fees for enrollment in noncredit courses, material fees, lab fees, individualized instruction fees, supplemental self-support fees for summer school, special for-credit programs and courses, and course-specific facility and equipment use and other fees.

3. “student government fees” are those fees assessed to support recognized student government organizations and the programs and activities administered through such organizations.

4. “use and service fees” are those fees assessed to support services and activities such as parking, auxiliary services, recreation center, health center, insurance, technology enhancement, and similar activities, but which are not course specific.

I. “tuition surcharge” is a supplement to tuition for a specified purpose, course or program that has been approved in accordance with this policy.

J. “upper division courses,” for purposes of tuition assessment, mean courses classified as 300- and 400-level courses.

(02-18-10)

P05.10.025. Resident Tuition Assessment.

A. For the purpose of tuition assessment under this chapter, a resident is a person who, at the end of the add/drop period for regular semester-length courses, is a United States citizen or eligible non-citizen that has been physically present in Alaska for two years and who declares the intention to remain in Alaska indefinitely. "Eligible non-citizen" shall have the same meaning as that term is used in determining eligibility for federal student financial aid. Physical presence will be determined by criteria established in university regulation. Alternatively, a person who received or has been qualified by the State of Alaska Permanent Fund Dividend Division to receive an Alaska Permanent Fund Dividend within the last 12 months, certifies they have been in Alaska for the past 12 months, and declares their intent to remain in Alaska indefinitely or meets other resident tuition eligibility requirements specified in Regents' Policy will be eligible for resident tuition assessment. The MAU chief enrollment officer or designee will apply these rules to the facts in individual cases.

B. Notwithstanding the provisions of subsection A above, a student will be ineligible for resident tuition purposes unless exempted by Regents' Policy 05.10.050 if:

1. during the two years of claimed residency, the student was absent from Alaska for an aggregate of more than 120 days other than documented absences due to illness, or attendance at another educational institution while maintaining Alaska residency;

2. during the prior two years, the student did any act inconsistent with Alaska residency such as claiming residency in another state or voting as a resident of another state;

3. during the past two years, the student has registered as a resident in an educational institution in another state; or

4. during the past two years, the student has paid tuition at the University of Alaska at the Western Undergraduate Exchange (WUE) program rate.

C. Notwithstanding provisions of this chapter, the residency of a student who first registered at the university, or was recruited based upon and was promised application of a former policy which was then in effect prior to the effective date of the adoption of this policy, shall be determined under the Regents' Policy in effect at the time the student registered or received such promise from an authorized representative of the university, if that is to the student's benefit.

(06-19-08)

P05.10.030. Authority to Set Tuition Rates.

Regular tuition and related nonresident tuition surcharge rates shall be established or changed only by action of the board or as provided in this chapter. Tuition rates may vary among lower division, upper division, and graduate courses; central urban campuses, community colleges, and extended community campuses and other sites; residents and nonresidents; distance and on-site delivery, and different programs or courses.

(06-08-01)

P05.10.040. Special Tuition and Tuition Surcharges.

A. The president may establish special tuition, nonresident and other tuition surcharges, and fees for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) Medical Education Program, the Western Undergraduate Exchange Program (WUE), the National Student Exchange and similar regional, national, and international exchange programs, summer self-support programs and independent learning, corporate and distance education programs.

B. The president may also establish special tuition or tuition surcharges in lieu of, or in addition to, regular tuition in order to provide special for-credit courses and programs or to meet special needs. The president shall give advance notice of such charges to the board. The president may delegate this authority and responsibility to chancellors by university regulation.

C. For purposes other than this chapter, tuition surcharges and the difference between regular tuition and special tuition shall be treated as fees, including but not limited to

calculation of financial aid, employee benefits, scholarship benefits, general tuition waivers, and eligible costs, as well as for purposes of other regents' policy, university regulation, procedures, and publications.

(02-18-10)

P05.10.050. Nonresident Tuition Surcharge.

Any person who does not qualify as an Alaska resident under Regents' Policy 05.10.025, or has not otherwise been exempted under this chapter will be assessed a nonresident tuition surcharge in addition to regular tuition. However, the following persons are exempted from nonresident tuition surcharges and treated as a resident for the purpose of tuition assessment if they are a U.S. citizen or an "eligible non-citizen:"

A. Active duty United States military and their spouse and dependent children;

B. United States veterans eligible for a Veterans Administration education benefit, and their spouse and dependent children. Students qualifying under this exemption must move to and remain domiciled in the state of Alaska during their course of study;

C. Members of the National Guard, their spouses and dependent children, regardless of whether they yet qualify as residents of the state under any other requirements;

D. Dependent children of a person who graduated and holds an Associate, Bachelor's, Master's or Doctor's degree from the University of Alaska;

E. Dependent children of an Alaska resident as evidenced by the most current federal income tax return filed within the past 16 months;

F. Students participating in the Western Interstate Commission on Higher Education (WICHE) Western Regional Graduate Program (WRGP);

G. Students enrolled for four or fewer credit hours within the UA system during a semester;

H. Students from other states or provinces whose public universities waive nonresident tuition surcharges for Alaska residents, as may be approved by the university president; a list of participating states or universities shall be published in university regulation;

I. Students from foreign cities and provinces that establish sister city or sister province relationships with the state of Alaska, or Alaska municipalities, and that have been approved by the president; a list of participating and approved communities shall be published in university regulation;

J. Students designated by the UA Scholars Program as UA Scholars;

K. Participants of the University of Alaska College Savings Plan who meet eligibility criteria as may be established by the Education Trust of Alaska;

L. Spouse or dependent children of a University of Alaska employee; or

M. Students that graduated within the past 12 months from a qualified Alaska high school. "Qualified Alaska high school" shall have the same meaning used to determine eligibility for the UA Scholars Program.

(06-05-09)

P05.10.060. Tuition Rates.

A. Tuition rates for each academic year, fall through summer, will be adjusted for inflation based on a moving average of inflation for the most recent 3-year period, as determined by the university's chief finance officer, unless otherwise determined by the board. Notice of the adjusted rates for the second subsequent academic year will be provided annually to the board, Coalition of Student Leaders, and the System Governance Council prior to April 15, approximately 28 months before the effective date. The rates will be deemed approved after the first regular meeting of the board following November 1, approximately 21 months before the effective date, unless the board suspends implementation of the scheduled rate adjustment, or the president, prior to the board meeting, notifies the board of an alternative recommendation. .

B. The president shall notify the board of recommended changes in regular tuition rates, other than the inflation adjustment described in A. above, prior to the first meeting of the board after September 1 of the year preceding the year in which the proposed changes will take effect, approximately 24 months before the effective date.

C. The board shall act on the recommendation of the president after reasonable opportunity is provided for student and faculty discussion and public testimony. To the extent practicable, students will be provided reasonable notice of proposed tuition rate changes and the opportunity for comment and input. The board will take no action on regular tuition rates at meetings that occur during semester examination, holiday, or summer periods, except in extraordinary circumstances. In setting regular tuition rates, the board may consider the recommendations of the administration, the college advisory councils, student leadership, the level of local or community support for the respective campus, and other factors that the board deems appropriate.

D. A table of approved current and scheduled tuition rates and nonresident tuition surcharge rates will be published in university regulation.

E. Notwithstanding A-D of this section and other provisions of this policy, the board reserves the right to change tuition rates at any time, with or without notice, in such amounts as the board, in its sole judgment, considers appropriate and in the best interest of the university.

(06-08-01)

P05.10.070. Student Fees.

A. Student fees, including student government fees, shall be established and approved by the president. The president may authorize the chancellors or their designees to establish course, use, service, and administrative fees.

B. In general, student fees should have a direct relationship to the associated service, activity, or course and be based upon the estimated cost of providing the services or benefit. These fees should not exceed, on a long-term basis, the actual cost of the service or activity for which the fee is assessed. Course fees and use and service fees shall be charged only for the purpose of meeting expenses beyond those normally covered by tuition at the respective campus. In certain instances, however, certain administrative fees may be established at amounts unrelated to the cost of providing the service in order to encourage or discourage specific behavior or usage, or to accomplish other administrative or programmatic objectives.

C. The president shall promulgate university regulation or issue directives for establishing and approval of student fees, for the periodic or continuing review of such fees, and reporting to the board.

(06-08-01)

P05.10.080. Tuition and Fee Waivers.

A. The president or designee may waive tuition or student fees when such action is determined by the president to be in the best interest of the university.

B. Regular tuition shall be waived for Alaska residents who are otherwise age eligible to receive full social security retirement benefits, who register on a space available basis; that is, when courses can accommodate such students in addition to other enrolled students. Individuals who were eligible for senior citizen tuition waivers on September 21, 2005 under the previous regents' policy shall continue to be eligible for the waiver.

C. Regular tuition, nonresident tuition surcharges, and for-credit course fees will be waived for an eligible dependent child under age 24 or spouse of a peace officer, fire fighter, or member of the armed services as described in AS 14.43.085 who was killed or died of injuries sustained in the line-of-duty, or is listed as missing-in-action or a prisoner-of-war. The deceased or missing person, at the time of the injury or incident, must have been an Alaska resident and:

1. a member of the Alaska National Guard, Alaska Naval Militia, or the armed services of the United States;

2. employed by a federal, state, or municipal fire department, or performing duties for a regularly organized volunteer fire department registered with the state fire marshal; or

3. a state trooper, municipal police officer, village public safety officer, U.S. marshal or deputy marshal, corrections officer, or officer whose duty is to enforce and preserve public peace.

D. A recipient under C. of this section must have been a spouse, natural or adopted child, stepchild, acknowledged illegitimate child, or dependent child under "loco parentis" for at least three years of the subject party or the deceased at the time of death. The recipient

must also be and remain in good academic, financial aid, and student code of conduct standing in accordance with institutional standards of the campus attended.

(09-21-05)

Appendix 2 – Methodology and Technical Information

Fees for courses for which students pay tuition are included in figures presented for course-based fees. Fees for courses that have fees in lieu of tuition, sponsored courses, and non-credit courses are excluded, along with year-long courses. All student-related fees, i.e. non-course fees, are included.

Categorizing each student's aggregate fiscal year activity by full- or part-time status, or degree seeking status, isn't always straightforward because students can hold several different statuses over the course of the fiscal year. T hese categorizations are best evaluated using only a single semester of data, to avoid double counting students and associated fees therefore figures presented in the following sections where students are categorized use a subset of fall data for the given fiscal year.

See the university's technical reporting definitions for detailed information to replicate figures reported here, available online at: https://alaska.datacookbook.com/dashboard

OFFICE OF Information Technology
UNIVERSITY of ALASKA Many Traditions One Alaska
UAF UNIVERSITY OF ALASKA FAIRBANKS
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FY12 2% Network Fee Revenue & Use by Major Administrative Unit (MAU)

The UA 2% Student Network Fee:
This fee is paid by all students in the UA system and is 2% of student credit hour (SCH) tuition. This charge covers the maintenance and enhancement of university-wide technology infrastructure. The 2% network charge is applied on a course by course basis to tuition, non-resident surcharges if applicable, and fees in lieu of tuition for credit and non-credit courses.

Revenue Distribution and Management: ***Revenue data as of 15 Aug 2012(for FY12)***
The UA system office (Statewide) receives 50% of the revenue generated by the network fee; the remaining 50% is distributed automatically to each MAU (UAA, UAF, UAS). MAUs then may choose to distribute the revenue further to community campuses or schools, institutes and/or colleges. Use of these funds must directly benefit student centered access and/or technology needs.

Student fee revenue is accrued throughout the academic year and summer months. Distribution of the network fee revenue is done annually; however the funds may be distributed differently at each campus based on MAU financial management decisions. Community campus revenue is typically retained by each community campus; revenue at the Anchorage, Fairbanks and Juneau campuses are managed by each central IT group, respectively.

University of Alaska Southeast (UAS)

University of Alaska Southeast				
Fund	**Org**	**Org Description**		**Revenue**
105010	71100	Media Services	$	12,000
105010	71400	Academic Technology	$	33,000
105010	71420	Administrative Technology	$	40,000
105010	71450	IT Infrastructure	$	17,106
105010	71461	Telephone Equipment/Maintenance		
Total UAS 2% Network Access Fees FY12 Actuals*			**$**	**102,106**

UAS utilizes 2% network fee revenues to supplement a portion of services delivered by the UAS Information Technology Services unit. It should be noted that network fee revenues utilized at UAS only provide for a small proportion of the total costs for each of these functions.

- *Media Services*
  Provides for distance broadcast classes, multi-media course content creation and campus event support.

*FY12 2% revenue pull as of 15 Aug 2012

- *Academic Technology*
  Provides academic labs, classroom support, instructional software tools and technologies, faculty support and student assistants, and the IT Helpdesk.

- *Administrative Technology*
  Provides for central IT services including email, UAS web sites, and central file storage.

- *IT Infrastructure*
  Provides for the data network as well as desktop technicians and core desktop software licensing.

Significant UAS projects that were funded in part by the Network Access Fee in FY12 included:

- Upgrades to wireless networks in classroom buildings
- Build out of academic "virtual desktop" infrastructure to better support academic computers across campus.
- Upgrades to the core data infrastructure

University of Alaska Anchorage (UAA)

University of Alaska Anchorage				
Fund	**Org**	**Org Description**		**Revenue**
104110	11838	Anchorage Campus	$	581,406
106210	20408	KPC/Homer Campus	$	8,582
106210	22308	KPC/Soldotna Campus	$	42,176
106410	24130	KOC Campus	$	10,973
106710	26306	MSC Information Technology Services	$	1,300
106710	26182	MSC Campus	$	43,070
106910	28145	PWS Campus	$	5,398
Total UAA 2% Network Access Fees FY12 Actuals*			**$**	**692,905**

As of July 1, 2012 the Anchorage campus, as well as the Kodiak and Prince William Sound campuses, allocated its network fees to the UAA telecommunications recharge center. The fees are used by the recharge center to support campus WiFi at all locations, to support wired network access at all locations, and to supplement delivery of e911 services, emergency notification and general telephone service. Allocations to the Kenai Peninsula College and to the Matsu College are under each Director's discretion in terms of use.

These investments in campus infrastructure have direct benefit to students as it relates to providing telephone services, emergency notification systems, robust campus wireless service, and general wired connectivity.

*FY12 2% revenue pull as of 15 Aug 2012

University of Alaska Fairbanks (UAF)

University of Alaska Fairbanks				
Fund	**Org**	**Org Description**		**Revenue**
103010	50191	Fairbanks Campus	$	257,411
103010	47076	CRCD Campuses (excl. CTC)	$	76,182
103010	48025	Community and Technical College	$	52,342
103010	62249	SFOS Juneau Program	$	2,659
Total UAF 2% Network Access Fees FY12 Actuals*			**$**	**388,594**

Similar to Anchorage, a majority of the UAF network fee revenues go directly to the Fairbanks campus. Fairbanks, however, does a fee distribution each spring (of network fee revenues proportional to what each rural location generates) to the College of Rural and Community Development (CRCD). This distribution is done annually with the caveat that all network fee revenues must be expended in efforts that directly benefit the student population at those locations. The Rural College, Center for Distance Education, School of Fisheries and Ocean Sciences (SFOS), Bristol Bay, Interior Aleutians Campus, Kuskokwim, Nome, Community and Technical College (CTC), and Chukchi are part of the total distribution. The Vice Chancellor of CRCD, Director of CTC, and Dean of the SFOS, are then able to meet the specific needs of UAF students in those locations.

The Fairbanks Campus network fee revenues are managed by the UAF Office of Information Technology (OIT). Use of these proceeds carry the same stipulations and must directly benefit UAF students.

In FY12, UAF Fairbanks Campus use of 2% network fees included:

- *Wireless Controller Replacement: $88,500*
- *Improved Campus Wireless for Cutler Apartments: $22,000*
  Wireless connectivity was improved in the UAF Cutler student housing complex.
- *Camera Surveillance System: $45,000*
- *Student Computer Support Center: $ 21,700*
  Student computer assistance is delivered through OIT's Desktop Support Center located in the Bunnell building on the UAF Fairbanks Campus. Students are able to drop off computers at various campus locations to request troubleshooting or repair assistance.
- *Replace Legacy Wireless Access Points: $14,000*

*FY12 2% revenue pull as of 15 Aug 2012

In FY12, CRCD use of networks fees included:

- *Community and Technical College (CTC): $52,342*
  $33,000 was used for replacement of classroom network switches. The remaining funds went toward classroom equipment including projectors, printers and computing supplies.

- *Kuskokwim Campus: $62,000*
  Upgrade video conference distance learning classroom so that students can fully participate with instructors and students at other sites.

- *Northwest Campus: $4,000*
  Funds were used to purchase Nook tablet eBook readers for students to use in the NWC library.

- *Rural College: $5,400*
  Provide iPads for student use while attending the Department of Alaska Native and Rural Development (DANSRD) seminars.

- *Bristol Bay Campus: $52,200*
  Replace computers and server in student lab.

- *Interior Aleutians Campus: $5,500*
  Purchase lab equipment for real time classes at five campus centers and the IAC main campus.

University of Alaska System Office (SW)

University of Alaska System Office				
Fund	**Org**	**Org Description**		**Revenue**
101010	80162	SW Operating/Student Access	$	1,163,038
101010	80316	UACP MAPTS 2% Network Fee	$	3,667
Total SW 2% Network Access Fees YTD Actuals*			**$**	**1,166,705**
Grand Total FY12 2% Network Fee Revenues UA System*			**$**	**2,246,589**

The SW network fee revenue represents approximately half of the total revenue collected across the UA system. This revenue functions as a portion of the operational budget for UA-wide Network Operations and Network Engineering to provide core UA network services for all students, staff and faculty. This fee also provides: student system-wide network access and identity management services (eDirectory and UA username password protection/access); bandwidth to community campuses; infrastructure for a Disaster Recovery facility to back up UA student and other critical data; and funds Internet Research Networks (Internet2) service contracts and connectivity fees associated with network access to the lower 48.

*FY12 2% revenue pull as of 15 Aug 2012

OIT provides the infrastructure backbone for the UA system (academic and administrative) which supports UA programs and educational needs. Increased connectivity and increased network speed to all UA locations helps to facilitate distance learning and program collaborations between the MAUs for the benefit of all UA students.

In FY12, UA Statewide use of network fees included, but was not limited to:

- *UA Enterprise System Disaster Recovery Site: $84,000*
  ACS gifted UA with a Disaster Recovery site in Hillsboro, Oregon in FY09. This out-of-state location provides a data backup solution for critical UA Enterprise Student, Finance, and Human Resources data in the event of catastrophic loss of in-state data center facilities. Funds were utilized to purchase hardware and software to support build-out of this location, as well as storage and Enterprise monitoring licenses. Additional funds are to be allocated in FY13.

- *GCI Gift Connectivity and Network Fees: $420,000*
  Doubled connectivity between UA and the lower 48 from 622 mb to 1,244 mb (via OC12 circuit).

- *Student Access Connectivity via UAOnline and eDirectory: $116,200*
  Support for student access through UA online systems and consulting/ programming associated with improvements to student access, i.e. UA username and identity services implementation, online password self-reset options (ELMO), and improvements to the eDirectory (eDir).

- *Systemwide e-textbook pilot program for Fall Semester 2012: $20,000*

- *Systemwide Pharos software license to provide wireless printing : $46,400*

- *Systemwide Adobe software concurrent licensing audit true up: $200,600*

*FY12 2% revenue pull as of 15 Aug 2012

University of Alaska Anchorage
Report on Fees
Report to the UA Board of Regents
March 18, 2013

I. UNIVERSITY OF ALASKA ANCHORAGE NON-COURSE FEES

Narrative on non-course fees

Non-course fees fund student-centered services and programs that support students' academic and social integration into the UAA community, engage students in active learning, and foster the growth and development of each student. These fees do not exceed, on a long-term basis, the actual cost of the service or activity for which the fee is assessed. The report below includes information for all five UAA campuses. Information about mandatory non-course fees is published for students in the Catalog, the Class Listing, the Fact Finder Student Handbook & Planner, and on the Financial Aid Web site.

Table of mandatory non-course fees based on enrolled credits

The table below summarizes mandatory non-course student fees paid by an individual student at differing levels of enrollment. Actual fees may vary student to student based on total credit hours.

UAA Non Course Fees Based on Enrolled Credits (Fall and Spring Semesters)							
Cr. Hrs.		**3**	**6**	**9**	**12**	**15**	**18**
Student Government Fee		$3	$6	$9	$12	$12	$12
Student Activity Fee		-	$18	$27	$36	$36	$36
Student Health and Counseling Fee		-	$48	$72	$96	$96	$96
Athletic/Sports Complex Fee		-	$54	$81	$108	$108	$108
Student Concert Program Fee		$10	$10	$10	$10	$10	$10
Student Media Fee		$11	$11	$11	$11	$11	$11
Student Transportation Fee		$10	$10	$10	$10	$10	$10
Green Fee		$3	$3	$3	$3	$3	$3
Technology Fee		$15	$30	$45	$60	$60	$60
Network Fee-Lower Division		$10	$20	$30	$40	$50	$59
Network Fee-Upper Division		$12	$24	$36	$48	$60	$72
Total $	**LD**	$62	$210	$298	$386	$396	$405
	UD	$64	$214	$304	$394	$406	$418

Kenai Peninsula College Non Course Fees Based on Enrolled Credits (Fall and Spring Semesters)							
Cr. Hrs.		3	6	9	12	15	18
Student Activity Fee (does not apply to distance delivered courses)		$12.75	$25.50	$38.25	$51	$51	$51
Student Health Center Fee		-	$30	$45	$60	$75	$75
Technology Fee		$21	$42	$63	$84	$105	$105
Network Fee-Lower Division		$10	$20	$30	$40	$50	$59
Network Fee-Upper Division		$12	$24	$36	$48	$60	$72
Total $	LD	$43.75	$117.50	$176.25	$235	$281	$290
	UD	$45.75	$121.50	$182.25	$243	$291	$303

Kodiak College Non Course Fees Based on Enrolled Credits (Fall and Spring Semesters)							
Cr. Hrs.		3	6	9	12	15	18
Student Government Fee		$5	$5	$5	$5	$5	$5
Technology Fee		$15	$30	$45	$50	$50	$50
Network Fee-Lower Division		$9	$17	$26	$35	$43	$52
Network Fee-Upper Division		$12	$24	$36	$48	$60	$72
Total $	LD	$29	$52	$76	$90	$98	$107
	UD	$32	$59	$86	$103	$115	$127

Matanuska-Susitna College Non Course Fees Based on Enrolled Credits (Fall and Spring Semesters)							
Cr. Hrs.		3	6	9	12	15	18
Student Activity Fee		$5	$10	$10	$10	$10	$10
Technology Fee		$15	$30	$45	$60	$60	$60
Network Fee-Lower Division		$10	$20	$30	$40	$50	$59
Network Fee-Upper Division		$12	$24	$36	$48	$60	$72
Total $	LD	$30	$60	$85	$110	$120	$129
	UD	$32	$64	$91	$118	$130	$142

Prince William Sound Community College Non Course Fees Based on Enrolled Credits (Fall and Spring Semesters)						
Cr. Hrs.	**3**	**6**	**9**	**12**	**15**	**18**
Student Activity Fee	$15	$30	$45	$50	$50	$50
Student Services Fee	$15	$30	$45	$50	$50	$50
Technology Fee	$75	$75	$75	$75	$75	$75
Network Charge	$6	$12	$18	$24	$30	$36
Total $	$111	$147	$183	$199	$205	$211

Table of non-course fees

The table below summarizes UAA non-course fees. It includes administrative, student government, and use and service fees. It also includes the 2% Network charge, which is standard across all courses, and the distance fee, which is standard across courses, when applied. Actual fees may vary student to student based on total credit hours, course delivery method, and optional services, such as parking.

UNIVERSITY OF ALASKA ANCHORAGE TABLE OF NON-COURSE FEES		
ANCHORAGE CAMPUS		
Name	**Purpose**	**Cost Structure**
Administrative Fees		
Admission Fees	Supports the administrative costs associated with processing applications for admission.	$40-$60 depending on degree level
Credit-by-Examination Fee	Recover labor and material costs.	$40/credit
Graduation Application Fee	Supports the administrative costs associated with processing applications for graduation, certifying awards, and printing and mailing diplomas.	$25
Testing & Proctoring Fees	Supports the procurement and administration of various exams including ACCUPLACER, Basic Skills Assessment, CLEP, DSST, HOBET, MAT, MBTI and Strong Interest.	$8-$100
Transcript Fee (per copy)	Supports the administrative costs associated with routine or rush processing of transcripts.	$0 unofficial; $12 electronic; $15 paper; $30 paper expedited
Student Government Fees		
Green Fee	To support sustainable practices.	$3 flat fee for students enrolled in 3+ credits
Student Activity Fee	Supports Campus Kick-Off and Homecoming events, Collegiate Link, the Publicity Center, and the Student Union Gallery. Free or reduced admission to musical events, comedy shows,	$3/credit for students enrolled in 6+ credits, $36 max

	featured lectures, multicultural events and other social programs.	
Student Concert Program Fee	Supports major concerts and speakers.	$10 flat fee for students enrolled in 3+ credits
Student Government Fee	Student advocacy for academic, student and legislative affairs; USUAA activities; Board of Cultural Activities; Club Council; legal services; and operating expenses.	$1/credit for students enrolled in 3+ credits, $12 max
Student Media Fee	Supports the operation of the student newspaper and student radio station.	$11 flat fee for students enrolled in 3+ credits
Use and Service Fees		
Athletic/Sports Complex Fee	Free or reduced admission to athletic events, use of Wells Fargo Sports Complex facilities, including pool, ice rink, weight room, gymnasium.	$9/credit for students enrolled in 6+ credits, $108 max
Continuous Registration Fee (graduate students)	Continuous registration is expected of graduate students. To maintain continuous progress in a graduate program students have the option to register for at least 1 graduate-level credit applicable to their degree or pay the continuous registration fee to remain active in the graduate program although not registered in any courses.	$383/semester
Dining Plan	Supports the operation of the Seawolf Dining program and on-campus housing facilities.	$1700-$1900 per semester
Distance Fee	A fee charged for distance education classes.	$38 for each distance education class.
Housing Application Fee	Supports the administrative costs associated with processing housing applications and maintaining viable waitlist.	$40
Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	2% on a course-by-course basis to tuition and non-resident surcharges, minimum $3
New Student Orientation Fee (optional)	Support the administrative costs associated with providing the new student orientation program, including meals.	$75
On-campus Housing Fees	Supports the maintenance and operation of the on-campus housing facilities.	$2990-$3240 per semester
Parking Fee (optional, nonrefundable, per semester or annual)	All areas on campus except those designated as visitor parking require an appropriately displayed parking permit.	$25 for summer; $85-$160 per regular semester; $165-$250 annual
Student Health and Counseling Services Fee	No charge for routine physical exams, TB and HIV testing, or health education. Laboratory pharmacy services available at a reasonable cost. No charge for counseling within the Student Health and Counseling Center. Counseling, wellness programs	$8/credit for students enrolled in 6+ credits, $96 max

	and services, and alcohol and other drug education may be provided at Student Affairs approved satellite locations at no charge or at a reasonable price based on the cost of the services provided.	
Student Transportation Fee	Supports campus shuttle service, U-Pass People Mover program, bicycle racks, trail/sidewalk maintenance and Call Team walking escorts.	$10 flat fee for students enrolled in 3+ credits, increases to $13 in fall 2013.
Technology Fee	Provides up-to-date equipment, software, maintenance, training and support for student use.	$5/credit for students enrolled in 1+ credits, $60 max
KENAI PENINSULA COLLEGE NON-COURSE FEES		
Name	**Purpose**	**Cost Structure**
Administrative Fees		
ACCUPLACER Testing	Recover labor and material costs.	$15/session
Admission Fee	Supports the administrative costs associated with processing applications for admission.	$40 for degree/ certificate seeking students.
Credit-by-Examination Fee	Recover labor and material costs.	$40/credit
Credit/No Credit Option Fee	Recover labor and material costs.	$3/form for CR/NC grading option
Drop Fee	Recover labor & materials.	$3 for each class dropped after start of late registration; does not apply to canceled or rescheduled courses
Late Registration Fee	Recover labor & material costs, encourage early registration.	$50 charged if registration occurs during the published late registration period; fee refundable only if all classes that are registered in are canceled
Test Proctoring Fees	Recover labor & material costs.	$30 for up to 3 hours of test proctoring services for students from a non-University of Alaska school or university.
Student Government Fees		
Student Activity Fee	Supports student-related programs & activities.	$4.25/credit, max $51/semester. Does not apply to distance delivered courses.
Use and Service Fees		
Computer Lab Fee	Applies to all courses that use a computer lab, regardless of discipline. Supports the maintenance and enhancement of hardware and supplies.	$15 for 1 credit; $20 for 2 credits; $25 for 3 credits
Distance Delivery Fee	Supports the administration and delivery of distance delivered courses.	$18/credit for all distance delivered courses originating at KPC sites excluding classes

		delivered via video conferencing.
Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	2% on a course-by-course basis to tuition, non-resident surcharges (if applicable), and fees in lieu of tuition, for credit and noncredit courses, minimum $3.
Student Health Center Fee	Provides free primary health services, diagnosis and treatment of general health conditions as well as education and support to maintain a healthy lifestyle. Students taking UA distance courses, with or without face-to-face classes, totaling 6 + credits are eligible to use the Clinic if the fee is paid.	(KRC only) $5/ credit for students registered for 6+ credits, max $75
Technology Fee	Provides up-to-date equipment, software, maintenance, training and support.	$7/credit, max $105/semester. Does not apply to distance delivered courses.
KODIAK COLLEGE NON-COURSE FEES		
Name	**Purpose**	**Cost Structure**
Administrative Fees		
Admission Fee	Supports the administrative costs associated with processing applications for admission.	$40 for degree/ certificate seeking students.
Graduation Application Fee	Supports the administrative costs associated with processing graduation applications, certifying degrees and awards, and printing and mailing diplomas.	$25
Testing and Proctoring Fees	Supports procurement and administration of various exams, including ACCUPLACER, LASSI, CLEP, DSST, PAX RN, GED, MAT, and Non-UA Distance tests.	$15-$30
Student Government Fees		
Student Government	Supports student government.	$5/semester
Use and Service Fees		
Distance Delivery Fee	Supports the administration and delivery of distance delivered courses.	$30/distance course
Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	2% on a course-by-course basis to tuition, non-resident surcharges (if applicable), and fees in lieu of tuition, for credit and noncredit courses, minimum $3.
Technology Fee	Provides up-to-date equipment, software, maintenance, training and support.	$5/credit, max $50

MATANUSKA-SUSITNA COLLEGE NON-COURSE FEES		
Name	**Purpose**	**Cost Structure**
Administrative Fees		
Admission Fee	Supports the administrative costs associated with processing applications for admission.	$40
Assessment/ Placement Test Fee	Supports the procurement and administration of assessment and placement tests.	$15
Credit by Examination Fee	Recover labor and material costs.	$40/credit
Graduation Application Fee	Supports the administrative costs associated with processing applications for admission, certifying awards, and printing and mailing diplomas.	$20
Transcript Fee	Supports the administrative costs associated with routine or rush processing of transcripts.	$0 unofficial; $12 electronic; $15 paper; $30 paper expedited
Student Government Fees		
Student Activity Fee	Supports student related activities.	$10 for students registered in 6+ credits and $5 for 3-5 credits each semester.
Use and Service Fees		
Distance Education Fee	Supports the administration and delivery of distance delivered courses.	$38/course
Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	2% on a course-by-course basis to tuition, non-resident surcharges (if applicable), and fees in lieu of tuition, for credit and noncredit courses, minimum $3.
Technology Fee	Provides up-to-date equipment, software, maintenance, training and support.	$5/credit, max $60

PRINCE WILLIAM SOUND COMMUNITY COLLEGE NON-COURSE FEES		
Name	**Purpose**	**Cost Structure**
Administrative Fees		
Admission Fee	Supports the administrative costs associated with processing applications for admission.	$25
Credit-by-Examination Fee	Recover labor and material costs.	$25/credit
Graduation Application Fee	Supports the administrative costs associated with processing applications for admission, certifying awards, and printing and mailing diplomas.	$20; Late graduation application fee is $25
Transcript Fee	Supports the administrative costs associated with routine or rush processing of transcripts.	$12-$30
Student Government Fees		
Student Services Fee	Supports student related activities and services.	$5/credit, $50 max (Valdez), $15 max (Outreach)

Use and Service Fees		
Distance Fee	Supports the administration and delivery of distance delivered courses.	$25/course
Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	$2/credit
Technology Fee	Provides up-to-date equipment, software, maintenance, training and support.	$25/credit, max $75
Video-Conference Fee	Supports the administration and delivery of courses delivered via video-conference.	$25/course

II. UNIVERSITY OF ALASKA ANCHORAGE MAU COURSE FEES

Definition

Course fees reviewed in this analysis are those specific course fees charged to credit courses which are charged tuition. Non-credit, CEU, 500 level professional development or "super tuition" courses are not included. Please note, a general UAA distance fee supports instructional technology and design services in the Faculty Technology Center and is defined as a non-course fee, while individual department distance fees are included here as course fees. At UAA, revenue earned from course specific fees is used to offset the cost of course materials, consumable lab materials such as chemicals and disposable supplies, specialized course equipment use, individualized instruction, tutors or lab technicians, facility use and other course-specific expenses. Course fees vary and are shown on the UAOnline detailed class information pages. For any given semester, students can access course-fee information when the schedule is made available.

Course Fee Approval and Review

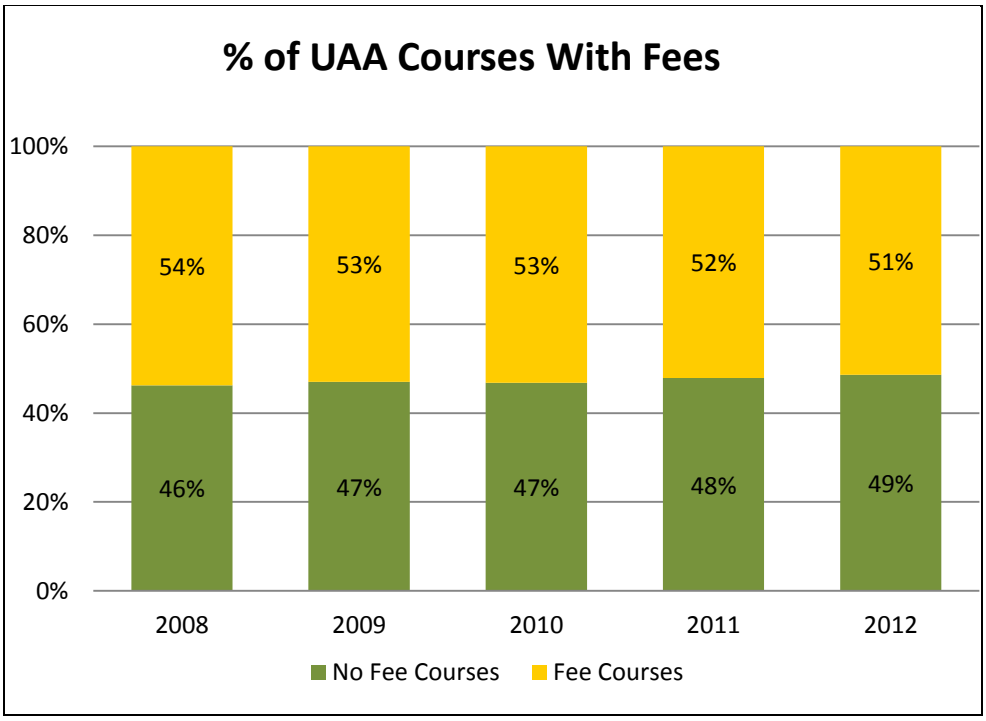
All new and revised course fees are subject to careful administrative review by the department chair, college/school dean or director, and the provost. Fees are submitted on a course fee form and reviewed to assess both the burden and benefit to students. Annually, current course fees are reviewed and updated by academic departments as semester course schedule proofs are submitted. Fees on the proofs are reviewed and discrepancies researched by a financial services technician whose responsibility it is to maintain fees (as approved) in Banner and the Class Listing.

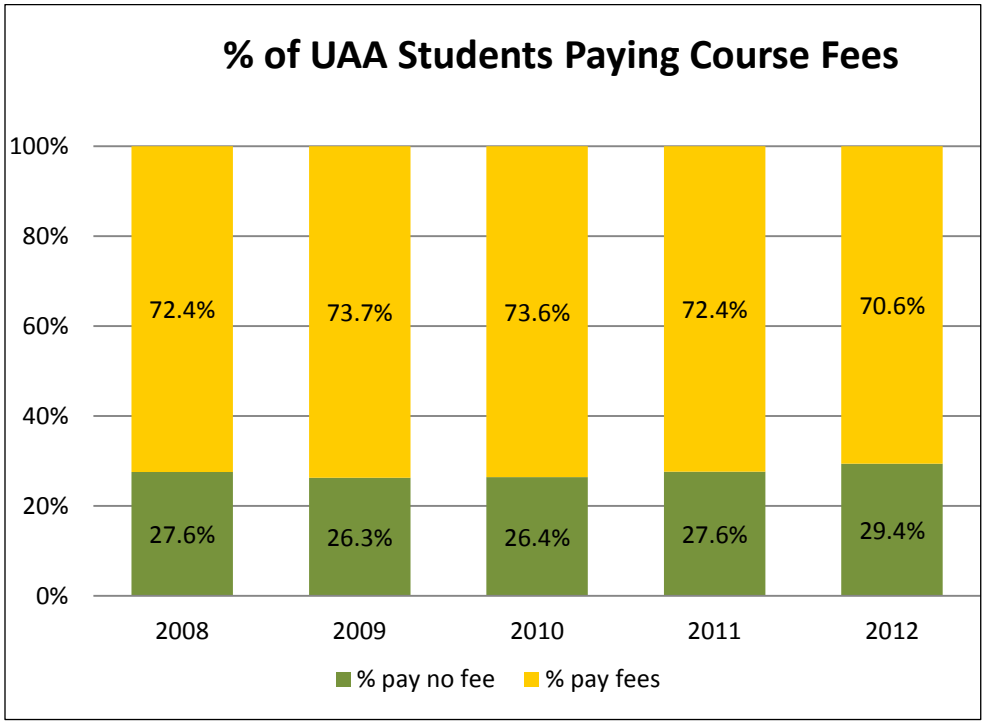
In AY12-13 UAA has undertaken a review of current practice relative to course-level fees. A Task Force, the membership of which includes faculty, staff, and student representation, reviewed the approval and review processes and alignment with BOR policy. Feedback is currently being sought from the different governance bodies, with the goal of finalizing the updated policy by the end of the academic year.

Course Fee Trends

Over the last five years, despite the continued pressure on budgets and the need to find additional sources of revenue, UAA has continued a positive trend in controlling the fee burden placed on

students. The percent of courses with fees has declined since 2008, dropping from 54% to 51% in FY12. Of the 3,070 courses offered in FY12, over 92% (2,822) either had no fee or a fee under $100. Almost half (49%) had no course fee at all. In 2008, 7,114 students attended UAA and paid no fee; in 2012, that number grew 12% to 7,977. The proportion of enrolled students with no course fee improved as well, increasing from 27.6% in 2008 to 29.4% in 2012.



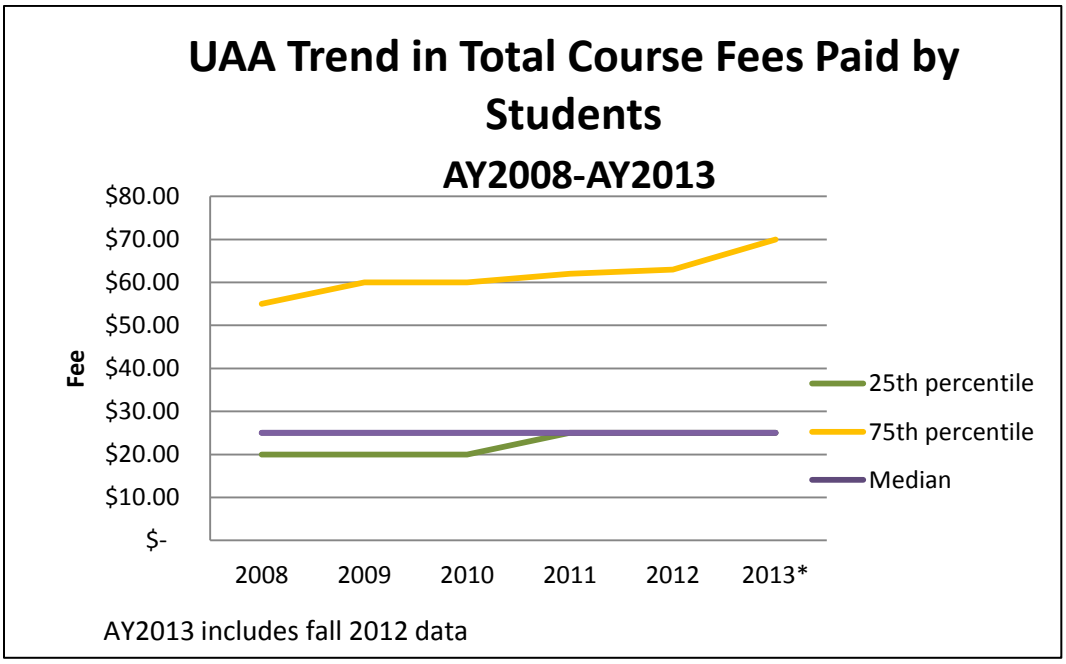


Fee Amounts

Fee amounts charged to students at the University of Alaska Anchorage have increased reasonably over the years. Fee amounts at the 25% percentile increased from $20 in 2008 to $25 in 2012. This is only an increase of $5 over five years. Fees at the 75% percentile grew from $55 to $70 in 2012, an increase of $15.

UAA has very few programs which charge large fees. In 2012, only 20 courses had mean fee amounts over $500. These fees are primarily concentrated in lab classes where students are preparing for highly technical workforce development programs, such as Professional Piloting, Air Traffic Control and Dental Hygiene. These particular fees are the results of unique conditions necessary to train students in a highly technical, quality instructional environment and are common in higher education.

> Professional Piloting classes require students to fly training hours in an airplane and/or a flight simulator. The hourly cost to lease an aircraft (including fuel), hire a certified flight instructor, and use a simulator are included in the fee. The number of hours charged per course can vary depending on the type of class, which can range from pre-professional, to commercial, to instrument flying.
>
> Similarly, Air Traffic Control students train in simulator rooms that create more realistic air traffic control tower, terminal or en route flight situations. Fees vary depending on the number of hours and type of simulator required for each course.
>
> Dental Hygiene Clinic lab fees include expensive instrument kits which students will use as professionals, student liability insurance, and a variety of consumable course materials like masks, gloves, barriers, fluoride, and radiographic supplies. Students obtain invaluable experience working with real clients in an authentic clinical setting.



University of Alaska Fairbanks
Student Fee Summary
Prepared for the UA Board of Regents - March 2013

I. Non-Course Fees

Non-course fees include administrative, student government, and use and service fees. Course fees (see section II. of this report) are specific to a particular course, while non-course fees are assessed to support administrative costs, student government, or a specific service or resource use (like parking). A non-course fee does not exceed the cost of service or activity for which the fee is assessed.

For student fees that are already established, increases are recommended by the vice chancellor of the area affected and are approved by the chancellor after appropriate Chancellor's Cabinet review and consultation. Creating a new fee can be student driven or administratively driven. Students may vote to impose a fee, as was the case for the sustainability fee implemented in FY09. Fees established through the administrative approach require the vice chancellor of the area affected to make a recommendation to Cabinet. After review at the cabinet level and consultation with students, the chancellor approves or rejects the fee. The athletics fee was implemented through the administrative approach.

A use and service fee is approved at the vice chancellor level in the area in which it applies. Examples are the fees for application for graduation, thesis binding, late payments, etc. Additionally, there are specific fee rates for UAF service centers, typically related to campus auxiliary or recharge center operations. These rates are submitted to UAF Financial Services annually in April for review, approval and publication. Campus service center rates are effective at the start of each fiscal year.

The provost has been delegated the authority to approve all course fees and to approve non-credit instruction fees in excess of $200. UAF deans, campus directors and the eLearning director are delegated the authority to approve non-credit instruction fees that are less than or equal to $200.

Mandatory Non-Course Fees

The table below summarizes mandatory non-course fees applicable to an average student based on total credit hour enrollment. Non-course fee information is published in the UAF catalog, the course schedule, the student handbook and on the financial aid website.

The table includes the cost of purchasing health insurance. Insurance is optional for students enrolled in 6 to 8 credits. Students enrolled in 9 or more credits, students living in university housing, and all international students with F-1 and J-1 visas must have health insurance coverage. If a student does not have health insurance, then a student must purchase the student health insurance coverage provided through the university.

Students who are not enrolled in at least three credits of on-campus courses are not eligible for student health insurance.

Actual fees vary from student to student based on total credit hours, course delivery method, and optional services. Note that most non-course fees are capped at 12 credits (except for the UA network fee and the distance fee). That creates a significant financial incentive for full-time students to take 15 or 18 credits rather than just 12 per semester.

UAF Non-Course Fees Based on Enrolled Credits for Fairbanks Campus and UAF CTC Students (Fall and Spring Semesters)							
Credit Hrs.	**3**	**6**	**9**	**12**	**15**	**18**	**Mandatory @ (Credits)**
ASUAF Student Government Fee	$35	$35	$35	$35	$35	$35	3
Student Recreation Center	-	-	$75	$75	$75	$75	9
Student Sustainability	$20	$20	$20	$20	$20	$20	3
Athletics ($8/credit)	$24	$48	$72	$96	$96	$96	1
Student Transportation Fee	-	$13	$13	$13	$13	$13	4
Wood Center Student Life	-	-	$25	$25	$25	$25	9
Student Health Center*	-	-	$105	$105	$105	$105	9
Technology ($5/credit)	$15	$30	$45	$60	$60	$60	1
UA Network Fee**	$10	$20	$30	$40	$50	$59	1
Semester Total	**$104**	**$166**	**$420**	**$469**	**$479**	**$488**	**-**
Other - Health Insurance***	**3**	**6**	**9**	**12**	**15**	**18**	**Mandatory @ (Credits)**
Health Insurance - Semester	-	-	$615	$615	$615	$615	9
Health Insurance - Annual	-	-	$1,688	$1,688	$1,688	$1,688	9

***The Student Health Center Fee can be waived by students not purchasing the student health insurance plan, not residing in University housing, and not taking courses on Fairbanks Campus or at University Park Building. Many CTC students do not pay this fee.**
****Calculated assuming the 2012-13 lower division resident tuition rate.**
*****Health Insurance is optional for students taking 6-8 credits and mandatory for students taking 9+ credits. Insurance can be waived if student provides proof of other insurance.**

Students enrolling at a rural campus (including enrollments in distance courses listed in the CRCD Cross-Regional Course Schedule) pay only the ASUAF student government fee, the UAF technology fee, and the UA network fee. The following table summarizes fees paid by a typical rural student.

UAF Non-Course Fees Based on Enrolled Credits for Rural Campus or Cross-Regional Students (Fall and Spring Semesters)							
Credit Hrs.	**3**	**6**	**9**	**12**	**15**	**18**	**Mandatory @ (Credits)**
ASUAF Student Government Fee	$35	$35	$35	$35	$35	$35	3
Student Health Center*	~~-~~	~~-~~	~~$105~~	~~$105~~	~~$105~~	~~$105~~	9
Technology ($5/credit)	$15	$30	$45	$60	$60	$60	1
UA Network Fee**	$10	$20	$30	$40	$50	$59	1
Semester Total	**$60**	**$85**	**$110**	**$135**	**$145**	**$154**	**-**
Other - Health Insurance***	**3**	**6**	**9**	**12**	**15**	**18**	**Mandatory @ (Credits)**
Health Insurance - Semester	-	-	$615	$615	$615	$615	9
Health Insurance - Annual	-	-	$1,688	$1,688	$1,688	$1,688	9

***The Student Health Center Fee can be waived by students not purchasing the student health insurance plan, not residing in University housing, and not taking courses on Fairbanks Campus or at University Park Building. Very few rural students pay this fee.**
****Calculated assuming the 2012-13 lower division resident tuition rate.**
*****Health Insurance is optional for students taking 6-8 credits and mandatory for students taking 9+ credits. Insurance can be waived if student provides proof of other insurance. Students who are not enrolled in at least3 credits of on-campus courses (even if enrolled in distance courses) are not eligible for student health insurance. Few rural students purchase this coverage.**

The UAF eLearning and Distance Education fee is charged on a per course basis rather than being either a flat fee or a fee per credit. The rates vary with course level.

- $40 per course, 000-200 level course
- $75 per course, 300-400 level course
- $100 per course, 500-600 level course

Students enrolled in distance courses listed in the CRCD Cross-Regional Course Schedule do not pay a distance fee, nor do students enrolled in synchronous, video or audioconferenced distance courses offered by Fairbanks campus. The reason for the difference is that UAF eLearning and Distance Education is operated as a self-support unit and its services (e.g., tech support, non-degree seeking student advising, instructional design and others) are partly funded by the distance fee.

UAF Non-Course Fees Based on Enrolled Credits for UAF eLearning and Distance Education students (Fall and Spring Semesters)							
Credit Hrs.	3	6	9	12	15	18	Mandatory @ (Credits)
ASUAF Student Government Fee	$35	$35	$35	$35	$35	$35	3
Student Health Center*	-	-	~~$105~~	~~$105~~	~~$105~~	~~$105~~	9
Technology ($5/credit)	$15	$30	$45	$60	$60	$60	1
UA Network Fee**	$10	$20	$30	$40	$50	$59	1
Distance Fee***	$40	$80	$120	$160	$200	$240	1
Semester Total	$100	$165	$230	$295	$345	$394	-

*The Student Health Center Fee can be waived by students not purchasing the student health insurance plan, not residing in University housing, and not taking courses on Fairbanks Campus or at University Park Building. Very few 100% eLearning students pay this fee.
**Calculated assuming the 2012-13 lower division resident tuition rate.
***Shown for lower division courses, since most courses offered by UAF eLearning and Distance education are lower division courses.

Table of Non-Course Fees

This table summarizes UAF non-course fees, classified by the terms in BOR policy 05.10.020(H): administrative, student government, and use and service fees. The table includes the 2% UA Network charge, which is standard across all courses.

University of Alaska Fairbanks Table of Non-Course Fees		
Administrative Fees	Purpose	Cost Structure
Application for Admission	Supports administrative costs associated with processing applications for admission.	$40-$60 depending on degree level
Late Add/Late Registration	Recover Labor & Material costs, encourage early registration	$50
Graduation Application	Supports the administrative costs associated with processing applications for graduation, certifying awards, and printing and mailing diplomas.	$50/$80 if late
Payment Plan Enrollment	Supports the administrative costs associated with setting up payment plan budgets to distribute costs of tuition and fees across two or more payments.	$50
Advance of Funding	Advance of guaranteed financial aid for the purchase of textbooks, supplies, etc.	$10
Late Payment	Processing of late payments.	$100
Late Payment Plan Payment	Processing of late payments.	$35

University of Alaska Fairbanks Table of Non-Course Fees (Continued)		
Administrative Fees (cont.)	**Purpose**	**Cost Structure**
Reinstatement Fee (Drop for Non-pay)	Reinstatement processing for student dropped for non-payment.	100
Transcript Fee	Processing and issuance of official transcripts either electronically or on special transcript paper, in a sealed envelope. Unofficial transcripts are accessible and free via UA Online.	$12-$30
Credit by Exam	Pays for coordinating the exam or other evaluation requirements between student and professor, grade recording and transcripting.	$40
UA Network Charge	Supports the maintenance and enhancement of the university-wide technology infrastructure.	2% of tuition paid, minimum of $3/course
Technology Fee	Supports technology that enhances student learning, including equipment for "smart classrooms", laboratory equipment, computer labs, and technology for the arts and theatre, etc.	$5 per credit but not more than $60/ semester, allocated to the campus where the student enrolls
Credit for Prior Learning	Pays for the portfolio or license/certificate review by faculty. If credit is awarded, the fee per credit hour earned pays for grade recording and transcripting.	$50 + $10/credit
Study Abroad Fee	Processing of study abroad registration.	$300
Records Duplication	Copies of records in academic file, duplicate receipts, etc.	$0.25 - $5.00 each
Graduate School Reinstatement	Supports the administrative costs associated with reinstating graduate students who do not meet registration requirements and fail to file an approved leave of absence.	$50
Thesis Binding	Book binding for graduate theses and dissertations, including the two copies that are required for the UAF Rasmuson Library.	$20/each
Grad Maps/CD Pockets	Plastic shield for the back of the print copy of a thesis.	$6/each
Student Government Fees	**Purpose**	**Cost Structure**
ASUAF Student Government Fee	The ASUAF fee pays for publication of the UAF student newspaper; the student-managed ASUAF Concert Board; and KSUA, the student radio and on-campus television station. Other services include a free half-hour attorney consultation, student discounts at participating businesses, subsidized student club activities and much more.	$35 for students enrolled in 3+ credits
Summer ASUAF	Same as above. Applicable to Fairbanks Campus and CTC students only.	$10 for students enrolled in 3+ credits
Sustainability Fee	Supports Sustainability Initiatives. Applicable to Fairbanks Campus and CTC students only.	$20 for students enrolled in 3+ credits

University of Alaska Fairbanks Table of Non-Course Fees (Continued)		
Use and Service Fees	**Purpose**	**Cost Structure**
New Student Orientation	Supports administrative costs associated with providing the new student orientation program, including materials, sessions, general entertainment, and meals. Optional for most students. Applicable to Fairbanks Campus and CTC students only.	$75 Fall/$35 Spring
Wood Center Student Life	Student activities and projects, including Traditions events like Starvation Gulch and Winter Carnival. Applicable to Fairbanks Campus and CTC students only	$25/semester
Athletics	The Athletics fee provides admission to all home athletic competitions, except post-season. Applicable to Fairbanks Campus and CTC students only.	$8/credit, $96 max
Student Health Center Fee	Basic medical and counseling services at the Center for Health and Counseling. Mainly applied to Fairbanks Campus students.	$105/semester for Fairbanks campus (and a few other) students enrolled in 9 or more credits.
Student Transportation Fee	Fairbanks campus and CTC-Fairbanks campus shuttle buses. Applicable to Fairbanks Campus and CTC students only.	$13 for students enrolled in 4 or more credits
Distance Delivery Fee	Supports distance delivery technology and services. Applicable to courses through UAF eLearning and Distance Education, only.	$40-$100 per course
Post Office Box, Fairbanks Campus	Post Office box space, postal services.	$45/semester, $90/Annual
Residence Hall Phone Line, Fairbanks Campus	Optional shared line connection in dorm room.	$120/semester
Residence Life Application, Fairbanks Campus	Processing of housing application	$35 students/$50 family
Refundable Housing Deposit, Fairbanks Campus	Damage to university property, improper checkout, etc.	$315 students/$600 family
Residence Hall Room, Fairbanks Campus*	Supports the operation of the residence halls.	$1,840-$3,010
Meal Plans (six options available), Fairbanks Campus*	Supports the operation of the UAF dining program and on-campus housing facilities.	$630-$2040 (depending on meal plan option) per semester.
Parking Decal (Fall, Spring, Annual, or Spring/Summer)	Parking in permit-required and general use lots/spaces in Fairbanks. Partly supports the costs of parking lot operations.	$39-$143 (depending on decal option)
Parking Decal - Multi	Additional cost for multi-vehicle decal.	$10

*FY13 residence hall costs for Kuskokwim Campus are $3500/semester for a room and $3500/semester for meals. There is also a $25 non-refundable room deposit and a $125 damage/key deposit.

Non-Course Fee Trends

During the past five years (2008-2012), fees for Fairbanks campus students have increased only slightly (7.8%), less than the increase in lower division tuition (23%). Because of the addition of the distance education fee in FY10 and because their fees were formerly quite low, most UAF eLearning and Distance Education students have experienced a substantial fee increase. However, this was mitigated by re-assignment of some distance courses out of campus "F" (Fairbanks campus), and consequent removal of some Fairbanks campus fees.

From 2000 to 2012 Fairbanks campus student fees increased 108%. During that same time frame, lower division tuition increased 114%, from $77/credit to $165/credit. Fee increases were partly the result of cost increases for services supported by an existing fee (e.g., the Health Center fee increased from $65 to $105/semester) and partly the result of new fees. The new fees have directly resulted in an increase in services and activities available for students.

Categories of Non-Course Fees as a % of Total	2000		2012	
	$	%	$	%
Student-Initiated Fees (ASUAF, Student Rec Center, and Sustainability Fees)	$105	**46%**	$130	**27%**
Student Program Fees (Athletics, Transportation, and Wood Center Student Life Fees)	$0	**0%**	$134	**28%**
Health Center Fees (Health Center Fee)	$65	**28%**	$105	**22%**
Technology Fees (UAF Technology Fee and UA Network Fee)	$60	**26%**	$110	**23%**
Total	**$230**	**100%**	**$479**	**100%**

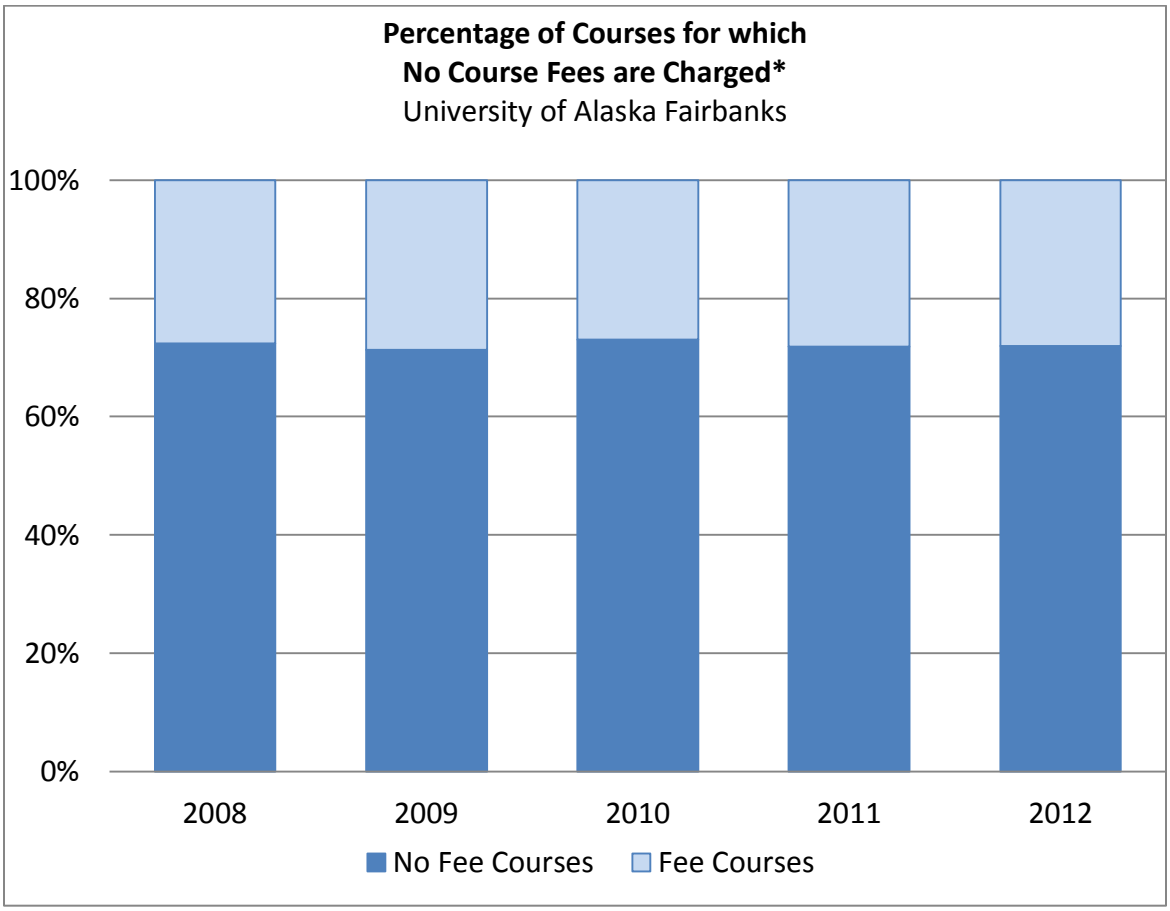
Five new Fairbanks Campus fees have been established in the last decade, including the UA network fee and UAF transportation fee in FY05, the Wood Center student life fee and athletics fee in FY08, and the sustainability fee in FY10. The sustainability fee was student-initiated. Collectively, these five fees account for 45% (or $214) of the non-course fees paid by a full time student during the Fall 2012 semester. Student program fees are a larger portion of the total non-course fees assessed to full-time students in 2012 than they were in 2000.

II. Course Fees

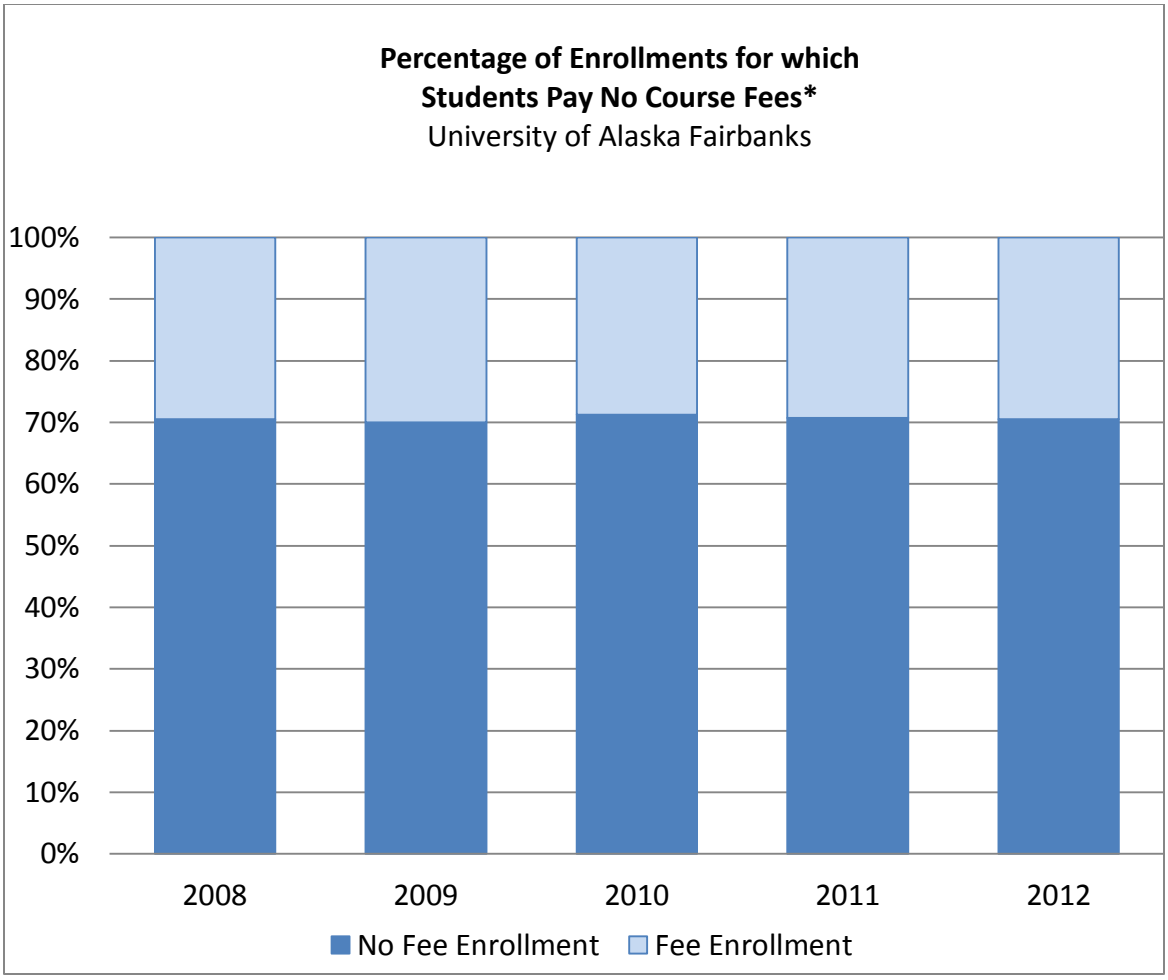
Non-credit, CEU, 500 level professional development, sponsored (fee in lieu of tuition) or "special tuition" courses are not included in this report. Course fees are fees charged for specific credit courses or course categories (normally all courses offered by a department). Course fees cover special equipment, supplies or services required for a

course. Department-based course fees often support computer labs (typically with specialized, costly software and/or peripherals). Course fees vary, and detailed information is shown in the online course schedule and in the online account statement generated for each student as courses are added.

For the past five years, an average of 28% of courses have had an associated fee; 29% of enrollments have had a fee. In 2001 UAF made a decision to avoid a student perception of "nickel and dime" charges, and the relatively small proportion of courses with fees stems in part from eliminating nearly all fees <$25.

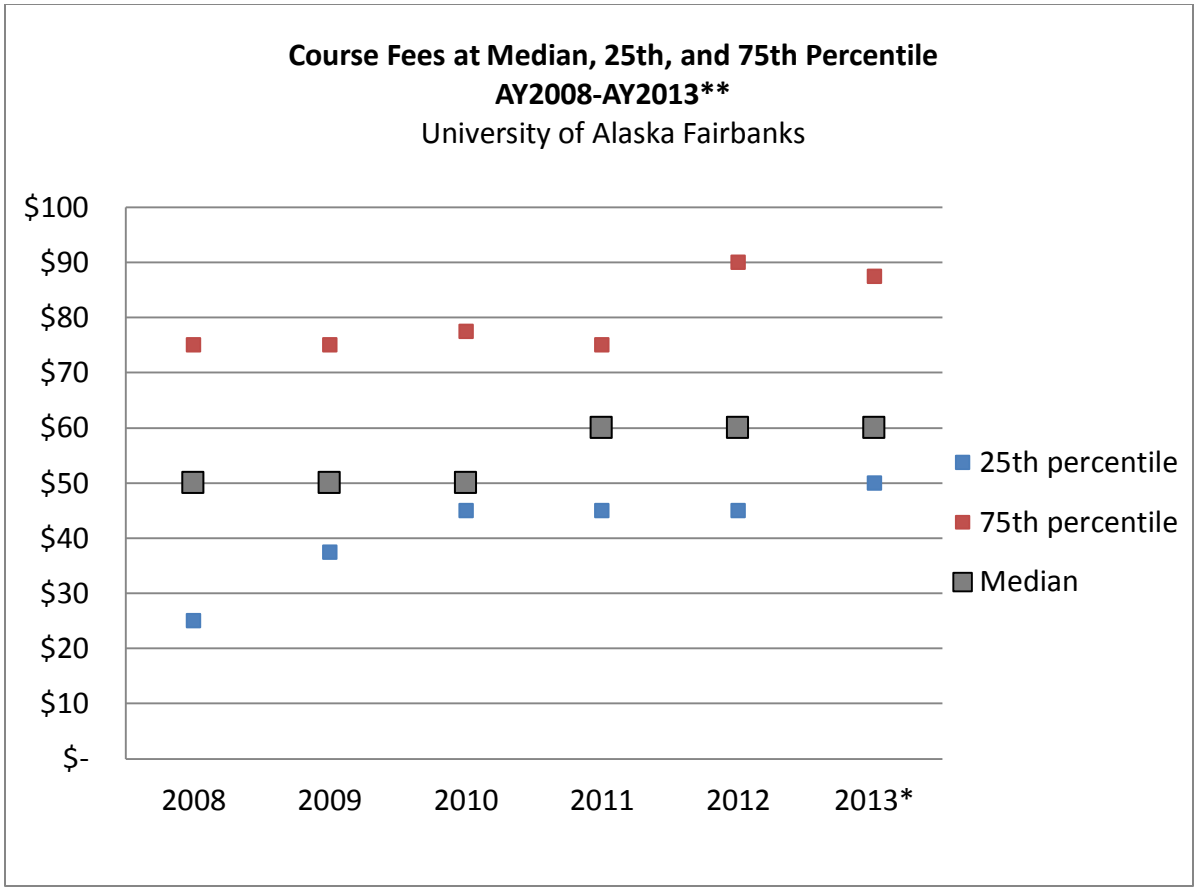


*This graph does not include the distance education fee. UAF reports that fee in the non-course fee section of the report.



*This graph does not include the distance education fee. UAF reports that fee in the non-course fee section of the report.

The quartiles shown in the following graph are for only the 22% of courses for which a fee is charged. Note that 78% of courses have no fee. For the courses that do have a fee, the median is $60, an increase of $10 from 2008, and 75% of the courses that have fees have fees less than $90. Overall, 95% of all courses (including those with no fee) have a fee of less than $90.



*FY 2013 data are through Fall 2012.
**This graph does not include the distance education fee. UAF reports that fee in the non-course fee section of the report.

Course Fees by Subject and Program

The appendix provides a list of course fees by subject for courses and programs at the Fairbanks Campus and the UAF Community and Technical College. Courses offered by the rural campuses usually do not have course fees, and if a course fee is charged, it is similar to the fee charged for a comparable course (typically a science or art course) on the Fairbanks campus. Many Fairbanks Campus programs charge no course fees, or charge them only for elective field or study-abroad courses. This group includes most of the degree programs offered by the College of Liberal Arts in the humanities and social sciences: anthropology, communication, English, history, political science, and sociology are examples. A complete list is given in the table in the appendix.

Fees in the education programs are charged for only a few courses, and are mainly to defray travel expenses for required internship supervision. Average fees for most art, science, and engineering courses range from $15 to $50 and are to cover the cost of supplies and materials used in studio courses (art) or laboratories. For the sciences and engineering, and also business administration, accounting, and statistics, fees cover the cost of specialized computer laboratories, which have software and/or peripherals that

are not commonly available. Specialty software licenses, in particular, can be very expensive.

The highest average fees for Fairbanks Campus courses are for music, chemistry, computer science, marine science, and geology courses. Chemistry and computer science have fees on the order of $50-$75 on most courses, for chemicals and laboratory supplies in chemistry and for computer laboratory maintenance and software in computer science. Music, marine science, and geology courses usually have no fee, but the average is high because of a few, expensive courses. For music, a substantial fee is charged for private lessons, while for marine science and geology, the larger fees are charged for field courses. These fees usually include transportation, shelter (if not camping), and food for the duration of the course, since the courses are conducted in remote locations.

Fairbanks campus peer institutions* charge similar fees for courses in the same subject areas. All charge lab fees in the sciences, of a similar magnitude to those charged by UAF. Art studio course fees are likewise similar. Fees for music private lessons are ubiquitous and most are more than $200/course; Oregon State University charges a fee of $460 per course. Field courses and education internships carry special fees at all peer institutions for which fee information was accessible. Some institutions also charge blanket fees to students in certain programs. U Maine and U Wyoming have $75 and $79 per course fees, respectively, for all engineering courses. U Maine also charges undergraduate business majors a fee of $75/course, and MBA students a fee of $80/credit.

At the UAF Community and Technical College, average course fees are $0 to $10 for a variety of subject areas, including applied business, developmental courses, human services, early childhood education, and applied computer courses. The highest average fees are for diesel technology, process technology, welding, law enforcement, emergency medical services, and dental hygiene. Course fees typically offset the cost of course materials, and may cover specialized equipment, instructional aids, personal protective equipment, and/or supplies to provide hands-on training that may be used in the workplace, as detailed in the appendix.

It was difficult to compare fees at CTC peer institutions because, although UA Statewide considers more than 30 institutions to be CTC peers, most of those do not offer the programs that carry the highest course fees at CTC. Fees for emergency medical technician, culinary arts, welding, diesel, and automotive courses were published by at least five peers and were comparable to those at UAF CTC. Fewer institutions published fees for the other higher-fee subjects, and the costs covered by the fees were not usually specified in the information available. In some cases students might need to provide items, such as uniforms, not covered by the fee, while in other cases the items would be included. Only four peer institutions provided accessible fee information for dental hygiene programs. In all cases, the fees were high, led by Pierce Community college, whose fees totaled $11,280 for a 2.25 year program. The other dental hygiene programs charged fees of $50 to $500/course, which would typically aggregate to $500 - $1500 per full-time semester. Law enforcement course fees were extremely variable, but Hibbing

*Fee information was readily available online for these UAF peers: Oregon State University, Montana State University, North Dakota State University, University of Idaho, University of Maine, University of Montana, and University of Wyoming. In other cases fee information is available only to registered students rather than on public websites.

Community College (MN) appeared to have the most comparable program, and charged fees of $33-116 for classroom instruction courses and $294-$643 for practical courses (e.g., in firearms, tactical operations). No good comparators were found for fire science (information could be found for only a few courses at two institutions) or process technology. Industrial technology systems (ITS) programs, offered at several institutions, seem similar to process technology but lack the CTC focus on the petroleum industry. ITS programs charge substantial fees, but they are on the order of half those charged by process technology.

III. Conclusion

According to the UA Fee Summary by MAU for FY12, UAF fee revenue (including both course and non-course fees) is approximately 13% of total UAF tuition and fee revenue. Fees clearly make up a significant part of the total cost of education at UAF, but they are essential to providing costly academic programs, student activities, and services that don't benefit all students. Tuition is intended to partly cover the basic cost of instruction and instructional support functions. Most mandatory non-course fees at UAF partly fund optional services and activities. These contribute to a rich university experience for students, but the services and activities are not strictly academic in nature and are not available to rural and distance students. Other non-course fees are charged for specific services, either to make them self-support (parking, orientation) or to discourage overuse or both. The distance education fee was instituted because a separate service center was necessary to address the needs of these students, and the cost is being assessed from these students rather than students attending face-to-face courses.

Course fees cover specific costs that are unique to particular fields. It is reasonable to expect science, engineering, art, and music students to cover higher costs of laboratory and studio courses, rather than distributing those costs to all students in the form of higher tuition. Fees for some vocational/technical and career programs are high because they require very costly supplies, materials, or equipment, which is either expendable or must be regularly replaced to meet industry, regulatory, or accreditation standards.

UAF leaders believe that it is best not to consolidate fees. Although students in some programs see long lists of fees each semester, itemizing helps to maintain transparency and accountability. Some bundling of similar fees (UA network fee and UAF technology fee) could be appropriate. Fees that are charged to all students might be charged as increased tuition, instead. Since most fees vary substantially among campuses, face-to-face vs. eLearning, and program, differential tuition would be necessary to make those fees part of tuition.

From a system perspective, a cross-MAU approach to assessment of fees would be a positive step. Quite a number of students are enrolled in cross MAU programs or simply choose to take distance or face-to-face courses from more than one MAU in a given semester. Currently, each situation of this nature is addressed manually.

UAF welcomes further discussion of student fees. Requests for additional information can be directed to the Provost, Vice Chancellor for Administrative Services, or Vice Chancellor for University and Student Advancement.

Appendix: Course Fees by Subject*

Fairbanks Campus and UAF Community and Technical College

Subject	Average Fee	Low	High	Outlier	Additional Information (also see text above)
Fairbanks Campus					
Alaska Native Languages	$0				
Atmospheric Sciences	$0				
Communication	$0				
Eskimo	$0				
French	$0				
History	$0				
Justice	$0				
Linguistics	$0				
Philosophy	$0				
Political Science	$0				
Russian Studies	$0				
Sociology	$0				
Spanish	$0				
Software Engineering	$0				Graduate program
Social Work	$0				
Women's and Gender Studies	$0				
Music Education	$0			$175	Outlier is for one, required course.
Northern Studies	$0			$500	Outlier is an elective field course.
Anthropology	$0			$1,450	Outlier is an elective field course.
English	$0			$1,491	Outliers are intensive summer English as a Second Language courses (not degree requirements)
Japanese Studies	$0			$1,942	Outlier is an elective study abroad course. Study abroad is required, but students have several options.
Foreign Languages	$0			$4,592	Outlier is an elective study abroad course.
German	$0			$5,232	
Psychology	$0.8	$0	$15	$140	Practicum course
Fisheries	$6	$0	$500		
Mathematics	$6	$0	$75		
Wildlife	$6	$0	$70		
Geography	$7	$0	$150		
Theater	$7	0-50			
Alaska Native Studies	$10	$0	$70		

Subject	Average Fee	Low	High	Outlier	Additional Information
Fairbanks Campus (continued)					
Cross Cultural Studies	$11	$0	$170		Graduate program
Secondary Education	$12	$0	$150		
Education	$15	$0	$170		Fees on 400-600 level, are mainly for internship supervision
Physics	$15	$0	$60		
Special Education	$18	$0	$150		
Counseling	$21	$0	$150		Graduate program
Statistics	$23	$0	$75		
Biology	$24	$0	$100	$1,350	Outlier is an elective field course.
Environmental Engineering	$25	$25			Graduate program
Engineering and Science Management	$25	$25			Graduate program
Film	$32	$0	$500		
Mining Engineering	$32	$25	$100		
Natural Resource Management	$32	$0	$900		High fees are for field courses.
Mechanical Engineering	$34	$25	$125		
Military Science	$36	$0	$50		
Engineering Science	$37	$25	$75		
Geological Engineering	$38	$25	$125	$1,685	Outlier is a summer field course
Civil Engineering	$40	$25	$90		
Business Administration	$42	$0	$50		
Economics	$42	$0	$50		No fee on ECON 100X (GER).
Journalism	$42	$0	$75	$500	Outlier is an elective.
Accounting	$43	$0	$50		
Petroleum Engineering	$45	$25	$75		
Art	$49	$0	$150		Fees cover studio art supplies.
Electrical and Computer Engineering	$50	$25	$75		Fees cover laboratory supplies and specialized computer labs.
Music	$53	$0	$295		Course fees are charged only for private lessons.
Chemistry	$60	$0	$165		Fees for chemicals, labware (beakers and so on), personal protective equipment, specialized computer software and computer lab maintenance.
Computer Science	$72	$42	$75		Computer labs, software.
Marine Science and Limnology	$72	$0	$598		High fees are for field courses, mainly at the 400-600 level.
Geological Sciences	$147	$0	$2,287		High fees are for field courses.

Subject	Average Fee	Low	High	Outlier	Additional Information
UAF Community and Technical College					
Applied Business	$0				
American Sign Language	$0				
Developmental English, Developmental Mathematics, Developmental Studies	$0				
Human Services	$0				
Early Childhood Education	$0.5	$0	$40		
Computer and Information Technology Systems	$8	$0	$125		
Computer, Information, and Office Systems	$10	$0	$125		
Health	$12	$0	$125		
Power Generation	$14	$0	$65		
Recreation	$19	$0	$250		Nearly all fees are $0-$60. All of these courses self-support on tuition + fees.
Electronics Technology	$20	$0	$50		
Trades and Technology	$31	$0	$85		
Automotive Technology	$43	$0	$123		
Construction Management	$45	$0	$50		
Dental Assisting	$45	$0	$225		
Drafting Technology	$46	$0	$110		
Paralegal Studies	$62	$50	$75		This is currently $75 per student per semester (not per course) and is for access to the LexisNexis research system.
Occupational Health and Safety	$75	$75			Fees are to upgrade & purchase equipment and supplies like those expected to be used in the workplace, e.g., monitoring equipment for lab exercises.
Airframe & Powerplant	$86	$50	$260		Fees for aircraft parts, repair materials (sheetmetal, fabric, hardware etc.), shop supplies (rags, chemicals, paint, etc.) and shop tools and equipment.

Subject	Average Fee	Low	High	Outlier	Additional Information
UAF Community and Technical College (continued)					
Culinary Arts & Hospitality	$94	$0	$570		Fees cover food for preparation and food or baking production equipment such as specialized clothing for meat cutting safety, knives, and tools.
Diesel Technology	$116	$0	$296		Fees are for gasket kits, seal kits, diesel fuel, chemicals used for cleaning and sealing, filters and fluids that the students use.
Process Technology	$146	$125	$210		Fees allow students to operate and maintain equipment that meets current industry standards.
Fire Science	$147	$0	$315		Fees provide state-of-the-art equipment and instructional aids that meet current National Fire Protection Association standards, which include a required replacement after 10 years. Fees also recover costs of cleaning, maintenance, repair, testing and calibration of equipment, including breathing apparatus, hoses, ladders, and hazmat detection equipment.
Welding and Materials Technology	$204	$0	$300		Fees are for steel material, welding rods, welding wire, welding gases, grinding discs, cutting discs, etc. that students use in training.
Law Enforcement	$236	$0	$540		Fees provide necessary materials and equipment to learn all aspects of law enforcement—crime scene equipment, accident investigation equipment, ammunition and shooting equipment, and publications.

Subject	Average Fee	Low	High	Outlier	Additional Information
UAF Community and Technical College (continued)					
Emergency Medical Services	$299	$0	$675		Equipment must be regularly tested and replaced to meet industry standards: Rescue equipment (replacement every ten years); turnout and boots (ten years); EMS equipment (ten years). Medical equipment and simulations must also be replaced on cycle. In addition, fees provide for accident insurance for students and faculty travel for internship supervision.
Dental Hygiene	$464	$0	$1,947		Instrument kits, specified insurance, disinfectants, gloves and masks.

*A few elective subjects that are not degree program requirements are omitted from the table. The average is the average fee/course charged over the past five years (2008-2013).

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University of Alaska Southeast
Board of Regents Report on Student Fees

I. Non-Course Fees

The table below summarizes UA Southeast non-course fees classified as either administrative, student government, or use and service fees. The table provides a brief explanation of the fee's purpose and indicates how the fee is assessed to students.

University of Alaska Southeast Table of Non-Course Fees		
Fee Name	**Fee Structure**	**Purpose**
Administrative Fees		
Application Fees	$40 AA $50 Bachelor $60 Graduate	Pays for the cost of processing admissions applications
Transcript Fees	$12 - Official PDF $15 - Official Paper $30 - Official Expedited	Pays for the cost of processing transcripts
Graduation Fee	$50 with additional $25 for late applications	Pays for the processing of applications to graduate and commencement expenses
Student Government		
Student Governance Fee	$5 per credit capped at $75 $1 per credit at community campus locations	Pays for the expenses associated with student governance activities
Whale song Publication Fee	$5 per semester	Pays for the expenses associated with publishing the student newspaper
Use and Service Fees		
Campus Technology Fee	$5 per credit capped at $60	Funds improvements to instructional technology and services at each campus
Network Access Fee	2% of Tuition $3 per credit Lower Division $4 per credit Upper Division $8 per credit Graduate	Funds maintenance/improvements to UA wide technology infrastructure
Student Health Fee	$60 per semester 6 or more credits	Funds the operation of the student health clinic
Student Recreation Facility Fee	$150 per semester 5 or more credits	Funds the operation of the student recreation center
Optional Student Alumni Fee	$15 Fall, 6 or more credits	Funds the operations of the alumni association's student chapter

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UA Southeast ensures all student fees are published with semester course schedules, student handbooks, registration instructions, and disclosed on the university's web site and academic catalog. Published disclosures include the amount of the fee, its purpose, the basis for calculation and assessment, and an explanation of the use of the proceeds.

Administrative fees have been implemented to recover the processing costs associated with records and registration. UA Southeast charges an application processing fee, a transcript request fee, and a graduation fee. Fees are assessed to students on a per request basis. During fiscal year 2012, the MAU's administrative fee revenue totaled $138,562 or approximately 3.5% of the MAU's student service budget.

Student government fees are assessed to support recognized student government organizations and activities. Fees are assessed on a per credit basis. Student Government fees are segregated from university receipts in special agency funds. During fiscal year 2012, a total $133,907 in student government fees were assessed on the Juneau Campus.

UA Southeast also assesses use and service fees to improve the university's technology infrastructure and provide essential student services. Various methods of assessment are employed. The campus technology fee is charged on a per credit basis with a cap. The UA network charge is assessed as a percentage of tuition. Student service fees are assessed as flat fees at specific credit hurdles.

Technology fees, including the UA network fee, generated $352,737 of fee revenue. Technology fees fund approximately 15% of the MAU's IT operating budget. The university provides students a recreation center as well as a limited service walk-in health clinic. Total fiscal year 2012 fee revenue related to the recreation center was $285,431. Total operating expenditures for student activities and recreation totaled $403,756. The health center fee generated $78,525 of revenue. The fee offset health center operating expenses of $275,340.

The table below summarizes non-course fees paid by UA Southeast Juneau students at incremental levels of enrollment for student government and use and service fees.

UA Southeast Non Course Fees Based on Enrolled Credits								
Cr. Hrs.	**St. Gov.**	**Whale Song**	**Tech Fee**	**Rec. Ctr.**	**Health**	**Network**	**Alumni**	**Total $**
3	15	5	15	-	-	9	-	44
6	30	5	30	150	60	18	15	308
9	45	5	45	150	60	27	15	347
12	60	5	60	150	60	36	15	386
15	75	5	60	150	60	45	15	410
18	75	5	60	150	60	54	15	419

Actual fees may vary student to student based on total credit hours, delivery method of the course, and whether the student lives within the City and Borough of Juneau. For example, UA Southeast does not bill student government, Whalesong, recreation center, health center, or optional alumni fees to e-learner students. However, if an e-learner resides within the City and Borough of Juneau, the student service fees are assessed in addition to e-learner fees.

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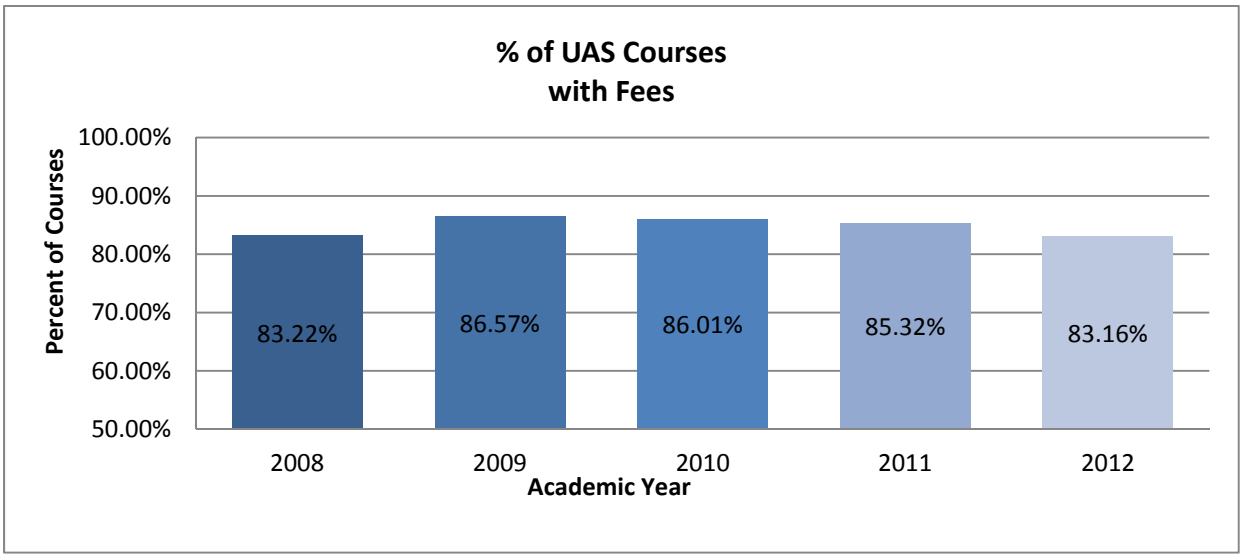
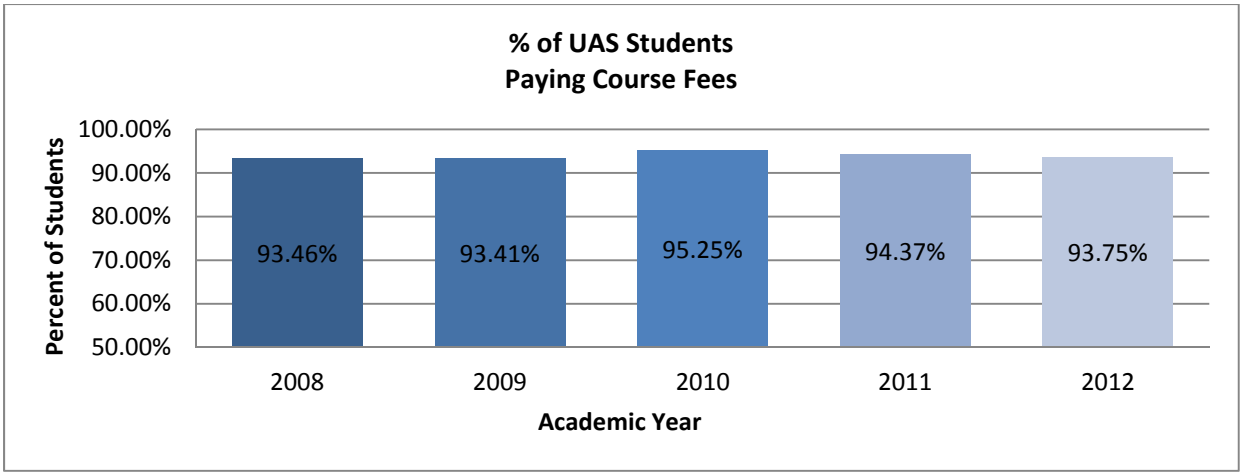
II. Course Fees

Course fees at UA Southeast are evaluated annually. Prior to each academic year, the MAU's Schools and Community Campuses prepare a schedule of proposed course offerings by semester. Schools indicate on the schedule if an additional course fee is required to cover the costs of supplemental instructional supplies or materials to be used in the delivery of the course. Schools must ensure fees are reasonable and have a direct relationship to the associated service, activity or course.

The percentage of courses charging a fee from 2008 to 2012 has remained consistent. During the last five years, the percentage of courses with a fee has ranged from 83% to 86%.



For the same period, the percentage of students paying at least one course fee has also remained consistent. From 2008-2012 the percentage of students paying a fee ranged from 93% to 95%.



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The single greatest factor determining whether a course carries a fee is the delivery method. E-delivery fees account for 50% of UA Southeast's Juneau Campus total course fee revenue. E-delivery comes with significant operating costs for band-width, course content management systems, faculty support and instructional design, and on-line learning support services. E-delivery fees have not been increased since prior to 2005.

UA Southeast schools and campuses have made significant efforts to contain fees and ensure fees do not exceed on a long term basis the actual cost of services or commodities for which the fee is charged. During fiscal year 2012, the MAU's Juneau campus assessed $763,203 in course and lab fees, including e-learning fees. Service and commodity expenditures, incurred in instruction for the same period were $770,983.

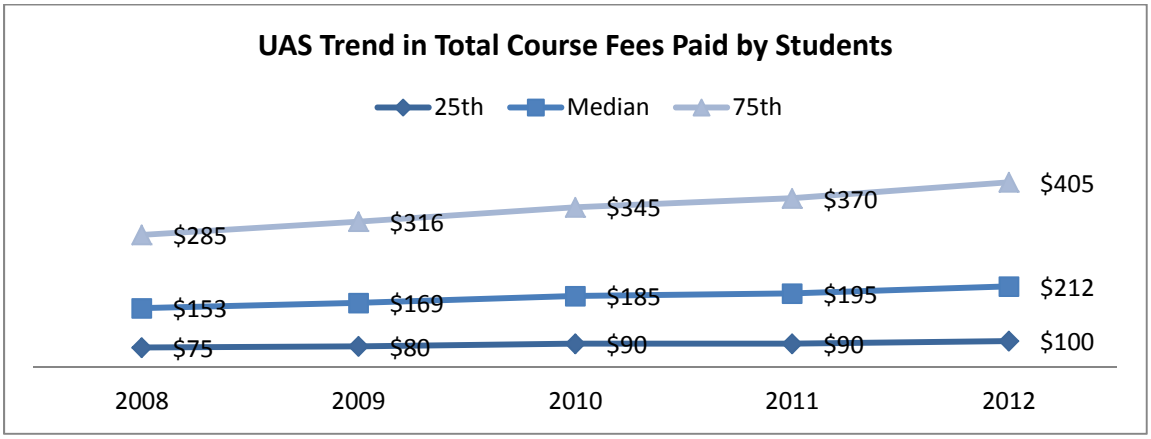

Chart ranks total course fees paid by student for the respective academic year. Amounts include for credit course fees for labs and materials, and special course fees including e-learning, summer self-support, sponsored course, individualized instruction, and course specific facility and equipment use fees.

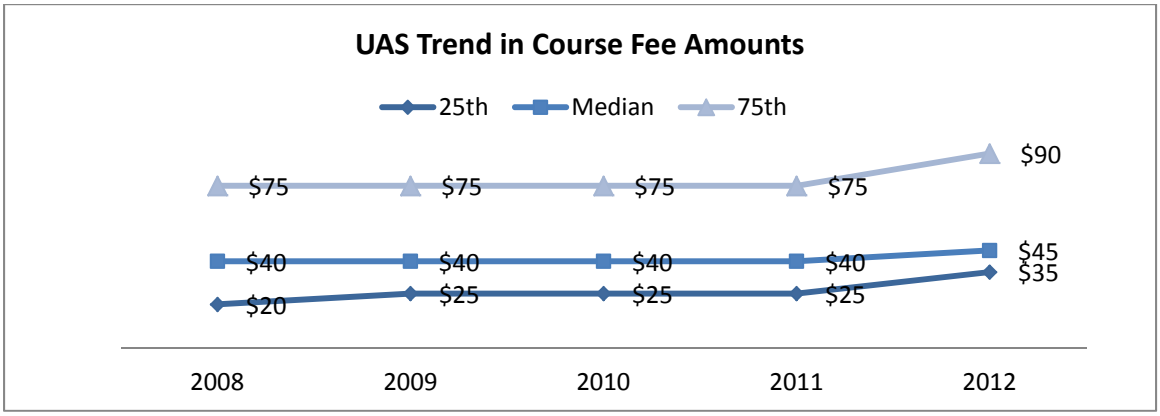

Chart ranks course fees by fee amount for the respective academic year. All course and special course fees (e-learning, summer self-support, sponsored course, individualized instruction, and course specific facility and equipment use fees) were included in the ranking.

During the last five years, total course fees paid by students have increased at the median by 38.6%. For the same period, upper division tuition has increased by 38.9% (2008 upper division tuition was $144/credit versus $200/credit in 2012). While not insignificant, fee increases have been consistent with tuition and are reflective of the university's cost of instruction. Increases are being driven by the cost of specialized equipment and commodities used for teaching labs in the physical sciences and work-force development programs. Graduate programs in the university's School of Education also have high fees

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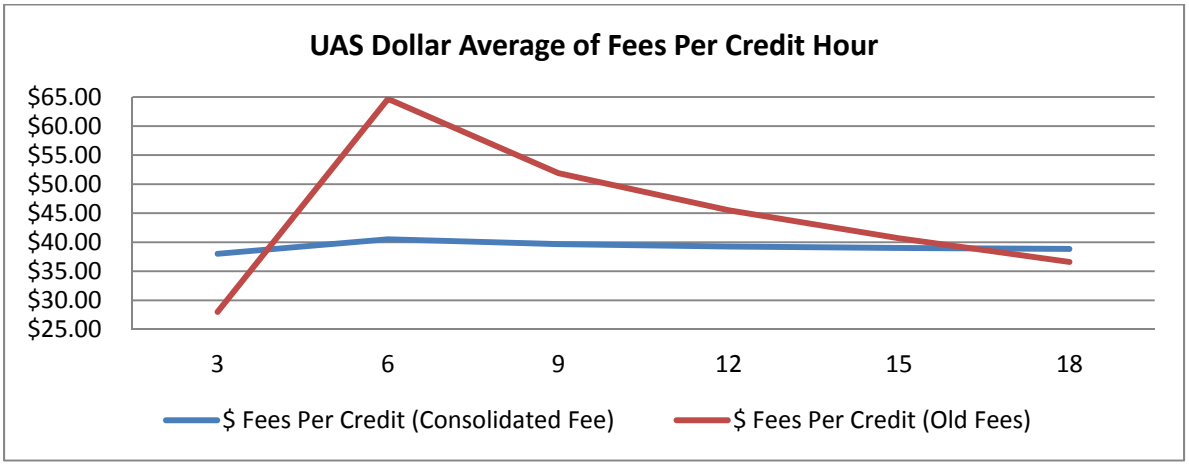
because of required faculty travel to perform supervision of program students in their student teaching year.

III. Going Forward

UA Southeast leadership believes the current fee structure is exerting a tremendous counterbalance to the university's SDI initiative to support student achievement and attainment. The current fee structure with its assessment rules dependent upon multiple enrollment variables, caps, and credit hurdles creates a number of inequities and presents some challenges in disclosing and billing fees. As the chart below illustrates, the old fee structure placed a disproportionate amount of the burden of fees on the university's part-time students.



Consider the disincentive to enrollment levied on students as they move from 3 credits to 6 credits. At this credit hour interval, fees increase from $70 to $90 to $360 to $390 when the second course is added. The assessment of student service and support fees within this same interval disproportionately affects Juneau resident e-learners. These students do not believe they benefit from campus student services like the recreation center or health center and find it misleading that these fees aren't billed at point of registration. Rather these fees are added manually to their bill because of their address within CBJ.

While predictable and equitable course fees should facilitate student achievement, any change in fee structure still has to provide adequate resources for essential programs and services. These resources, if used efficiently and effectively, can further the institution's objectives to improve academic excellence and offer the desired breadth of programs and services.

With these considerations in mind, beginning with the fall 2013 semester, the UA Southeast Juneau Campus will introduce a consolidated service and instruction fee. The fee will be assessed on a per credit basis at $35. All current student government, use and service fees (excluding the 2% UA network charge and the optional alumni fee), and e-learning course fees will be rolled into the new consolidated fee. Instructional units have also been provided direction to reduce or eliminate course fees under $35. No changes will be made to administrative fees which are charged on a per request basis.

Proceeds of the fee will be used to cover the costs associated with the use of in-class and e-learning instructional technologies, materials, and supplies and student support services including student government, recreation and wellness, and learning support services. The fee will be collected by the MAU's central administration and distributed to units providing instruction and student support services. 39% of revenue will go to instruction and academic support, 15% to information technology, 11% to student government with the remaining 35% funding student recreation and wellness.

FY12 UA Course Titles with the Course fees >$1,000

MAU	Course Subject	Course Title	Course Number	Fee Amount
UAA	Aviation Tech/Prof Piloting	Instrument Flying	A126	10,318
UAA	Aviation Tech/Prof Piloting	Pre-Professional Flying	A101	9,137
UAA	Aviation Tech/Prof Piloting	Pre-Professional Flying	A101	8,657
UAA	Aviation Tech/Prof Piloting	CFI Flying	A301	6,363
UAF	German	Special Topics	F395	5,120
UAA	Aviation Tech/Prof Piloting	Commercial Flying I	A218	4,510
UAA	Aviation Tech/Prof Piloting	Commercial Flying II	A219	4,162
UAA	Art	Special Topics in Art	V293	2,958
UAA	Aviation Tech/Prof Piloting	CFI Flying	A301	2,508
UAA	Aviation Tech/Prof Piloting	CFI Flying	A301	2,506
UAA	Aviation Tech/Prof Piloting	Commercial Flying III	A220	2,506
UAA	Aviation Tech/Prof Piloting	Instrument Flying	A126	2,506
UAA	Aviation Tech/Prof Piloting	Pre-Professional Flying	A101	2,506
UAA	Aviation Tech/Prof Piloting	Commercial Flying I	A218	2,505
UAA	Aviation Tech/Prof Piloting	Commercial Flying II	A219	2,505
UAF	Geology and Geophysics	Field Geology	F351	2,351
UAA	Project Management	PM Case Study & Research	A685	2,322
UAA	Anthropology	Field Methods in Archaeology	A631	1,867
UAA	Dental Hygiene	Adv Techniques for Dental Hyg	A312	1,762
UAF	Dental Hygiene	Techniques I for Dental Hygnst	F112	1,716
UAF	Geology and Geophysics	Special Topics	F695	1,699
UAF	Geology and Geophysics	Special Topics	F495	1,687
UAF	Dental Hygiene	Clinical Practicum I	F181	1,502
UAF	English	English Language Proficiency	F230	1,430
UAF	English	Special Topics	F295	1,430
UAA	Dental Hygiene	Basic Tech Dental Hygienists	A202	1,356
UAF	Community Health Pract	Comm Health Aide Session I	F131	1,232
UAA	Project Management	Application of PM Processes	A694P	1,161
UAA	Project Management	Capstone: Exec Cntrl & Close	A694N	1,161
UAA	Project Management	Capstone: Initiating-Planning	A694M	1,161
UAA	Project Management	IT Project Management	A650	1,161
UAA	Project Management	PM Independent Study	A697	1,161
UAA	Project Management	Project Communications Mgmt	A622	1,161
UAA	Project Management	Project Cost Management	A614	1,161
UAA	Project Management	Project Initiation & Planning	A694Q	1,161
UAA	Project Management	Project Mgmt Fundamentals	A601	1,161
UAA	Project Management	Project Procurement Management	A626	1,161
UAA	Project Management	Project Quality Management	A616	1,161
UAA	Project Management	Project Risk Management	A624	1,161
UAA	Project Management	Project Scope Management	A610	1,161
UAA	Project Management	Project Time Management	A612	1,161
UAF	Geology and Geophysics	Special Topics	F695	1,146
UAF	Geology and Geophysics	Special Topics	F495	1,134
UAS	Health Science	Certified Nurse Aide Training	S105	1,108
UAA	Paramedical Technology	Paramedicine I	A241	1,104
UAA	Paramedical Technology	Paramedicine I	A241	1,074
UAA	Project Management	Adv Construction Project Mgmt	A651	1,056
UAA	Project Management	Project Time Management	A612	1,056
UAA	Air Traffic Control	Control Tower Operations Lab	A241L	1,003

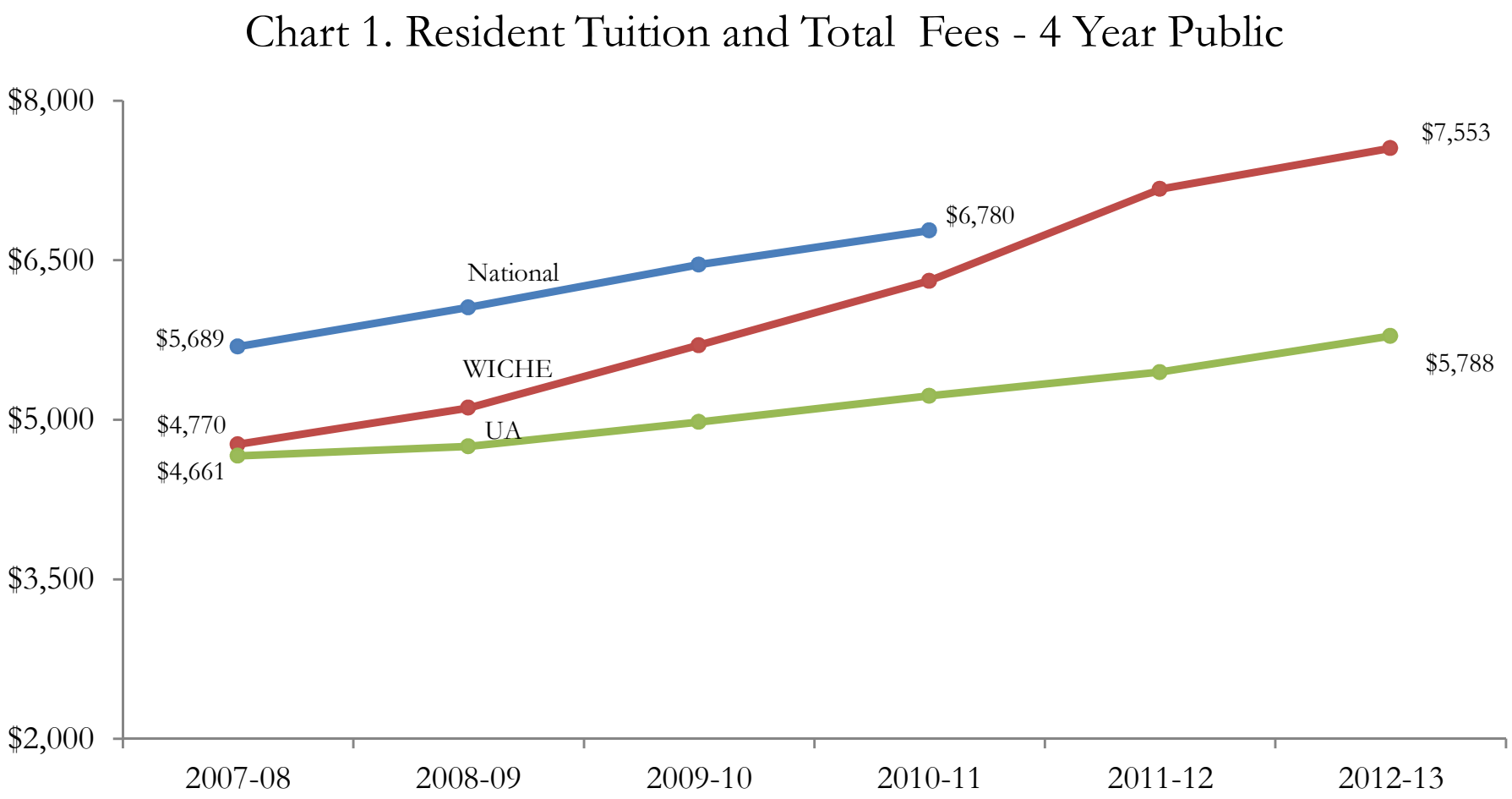


Chart 1. Resident Tuition and Total Fees - 4 Year Public
$8,000
$6,500
$5,000
$3,500
$2,000
National
WICHE
UA
$5,689
$4,770
$4,661
$6,780
$7,553
$5,788
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13

Chart 2. Resident Tuition and Total Fees - 2 Year Public

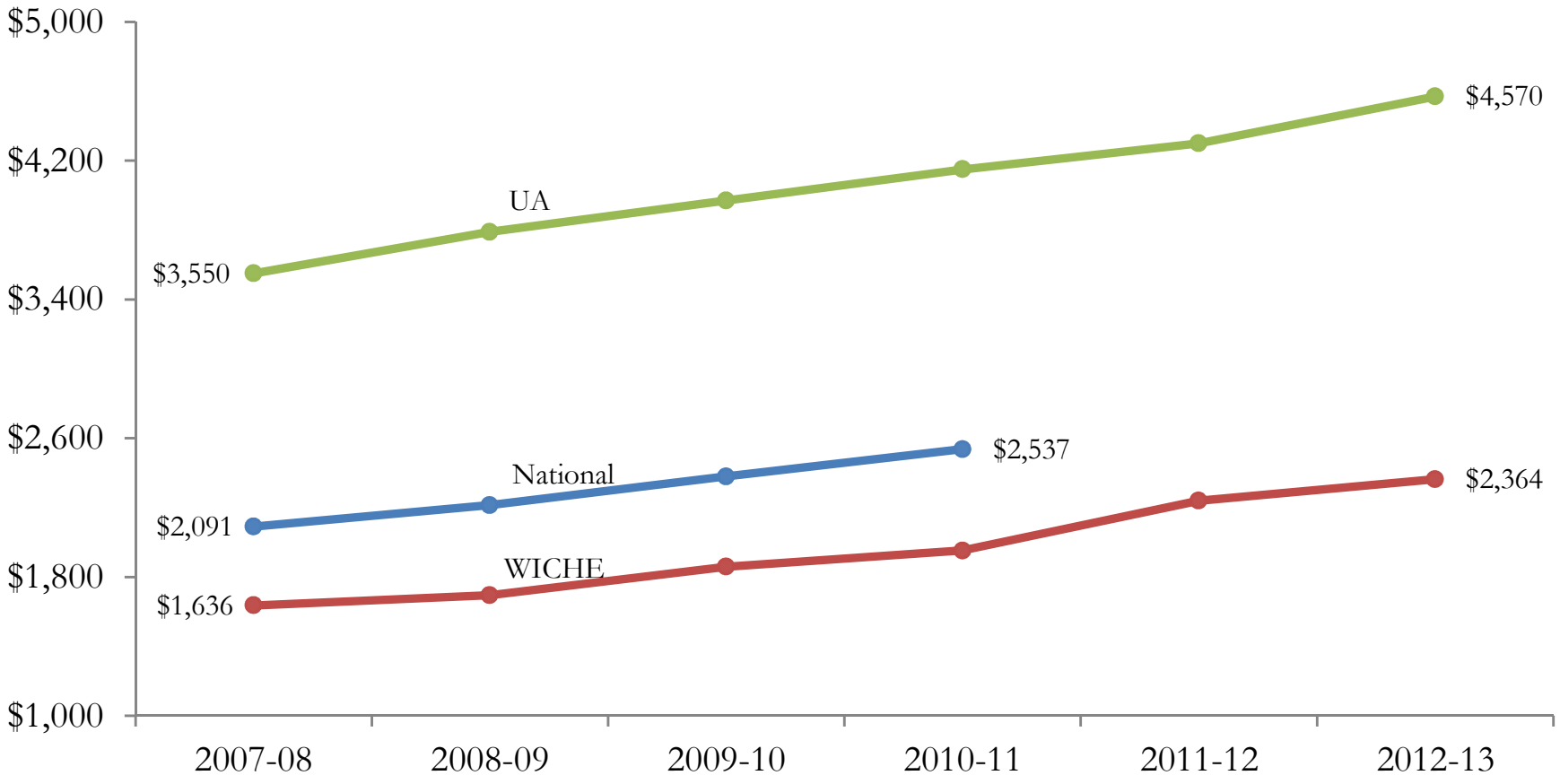


Chart 5. Total Fees Paid per UA Student

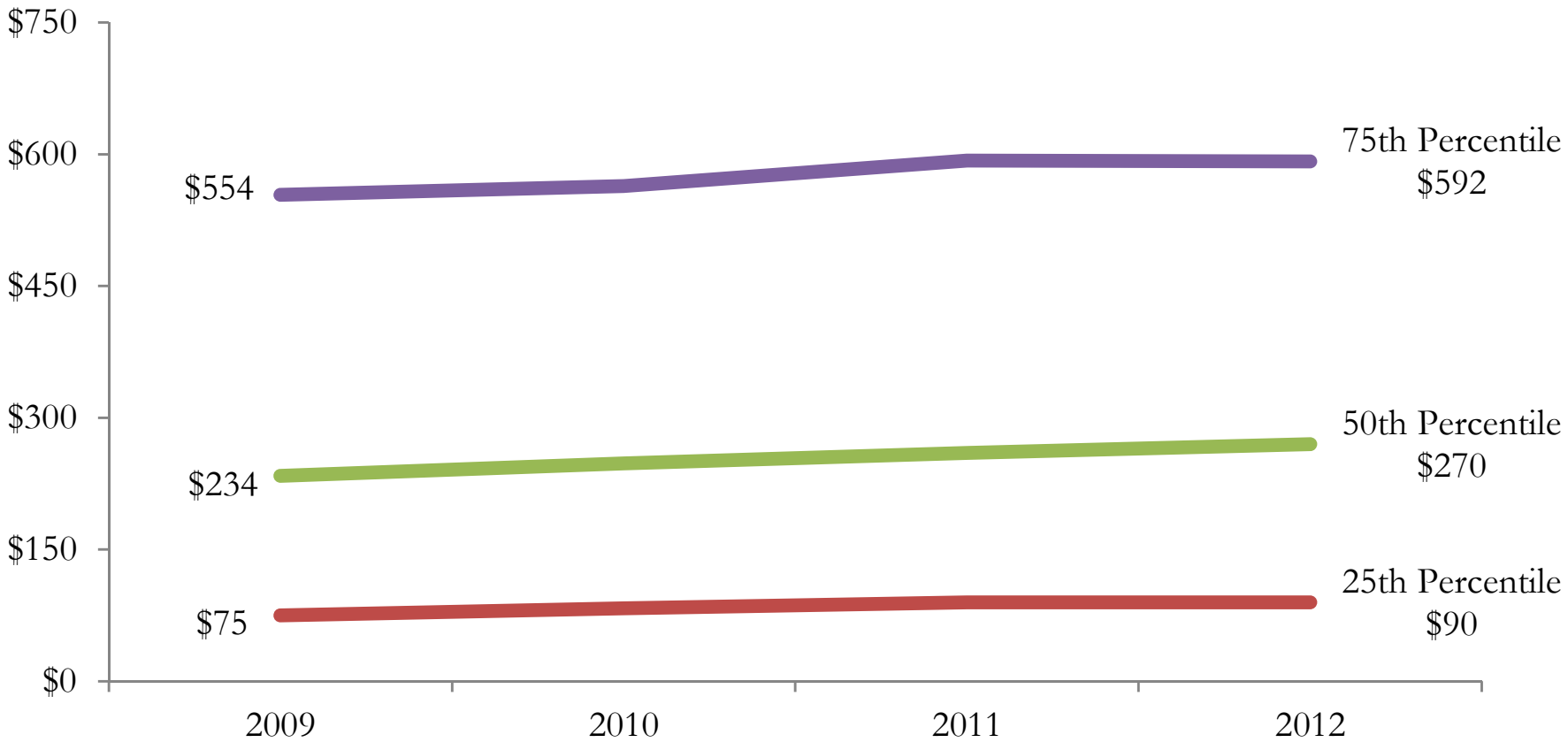
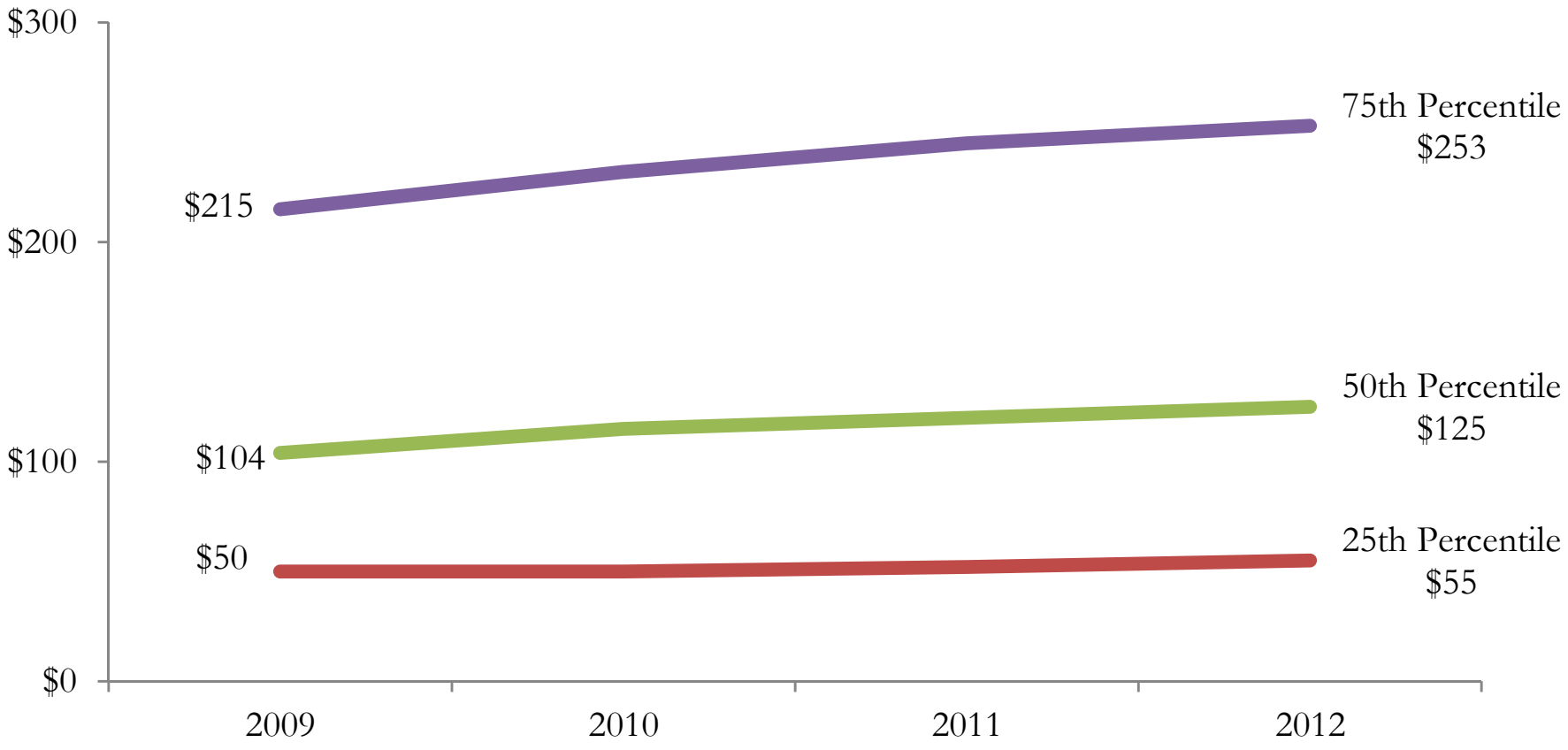


Chart 6. Total Course Fees Paid by UA Students



Mission Area Analysis for UAF Research Including an Analysis of West Ridge Deferred Maintenance

March 2013

Executive Summary

The key planning documents for the University of Alaska Fairbanks (UAF) call for UAF to become a leader in research related to the circumpolar North, to encourage interactive learning experiences for students, including undergraduate research, and to recruit and retain highly-qualified faculty. The West Ridge research facilities must be state-of-the-art to allow UAF to meet these needs. The deferred maintenance project focuses on the following guiding principles in support of this mission:

- Care of the health, safety, and welfare of researchers is of utmost importance and critical to continuation of the mission.
- Provide modern space to maintain and grow research institutes.
- Conduct strategic evaluation of the backlog of deferred maintenance to generate the priorities to rejuvenate the old, nonfunctional space.
- Target increasing the energy efficiency of older facilities and otherwise reducing operating costs by at least a third.
- Eliminate functional obsolescence and improve laboratory spaces for modern science.
- Improve building accessibility.

Scope of This Document

The West Ridge Deferred Maintenance (WRDM) Mission Area Analysis (MAA) is a quantitative and qualitative analysis of the current research and teaching programs, including evaluation of substantive changes to the West Ridge research facilities, aligned with appropriate plans and policies. This MAA serves as a program proposal and delineates how the need for expansion was triggered along with the compelling reasons in favor of the proposed actions. The Statement of Need (SON) is a concise summary of the compelling facts described in the MAA.

Introduction

> *The University of Alaska Fairbanks, the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through teaching, research and public service with an emphasis on Alaska, the circumpolar North and their diverse peoples. UAF – America's arctic university– promotes academic excellence, student success, and lifelong learning.*

The West Ridge research facilities at the UAF Fairbanks Campus are essential to fulfilling UAF's mission as it relates to research and education. The existing West Ridge buildings are utilized to support research and instruction in pursuit of the priorities and goals outlined in UAF's planning documents: The University of Alaska's (UA) Strategic Plan 2009, UAF Master Plan 2010, the UAF Strategic Vision 2017 Plan, and the UAF Academic Plan for 2007-2012.

UA's Strategic Direction Initiatives (SDI) is a systematic methodology for assessing a need for institutional change created and led by President Gamble. SDI engages people from many different levels, both inside and outside the University system by asking why we do what we do, and then looking for ideas and innovations to change UA for the better. The SDI themes, which were the product of several hundred outreach suggestions, are:

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

The UA SDI provides an overarching goal structure for the University as a whole. The UAF Strategic Plan maps out goals for achieving success in both the long and short term. One of the seven goals of the UAF Strategic Plan is to promote UAF as Alaska's premier research enterprise in partnership with state agencies, industry, and civic organizations. The strategies to achieve this goal involve both new initiatives and increasing breadth and depth of existing research efforts across many fronts. In each case, the strategy calls for more researchers from faculty to undergraduate students working on more projects focused on the Arctic and Alaska. As UAF seeks to connect and engage its research enterprise with Federal, State, and local communities, the need for physical space evolves.

Aligned With UAF Mission & Planning for the Future

UAF is already well established as a world leader in studies and discovery related to the Arctic and subarctic climates, its people and wildlife, and its multiple ecological systems. The UAF Academic Plan specifically calls for additional resources to conduct biomedical and health

education, research, and outreach that relates to Alaska's unique environment and lifestyles. UAF has made significant investment in recruiting and securing high-quality faculty and staff focused on core-science programs as well as new and expanding research initiatives. In turn, the faculty and staff have attracted and maintained millions in competitive research revenue and continue to serve an increasing number of students in the life-science disciplines. The renovations and required new spaces highlighted in the WRDM Master Plan are critical in carrying out these science missions.

Working with an executive planning committee and the UAF administration, and utilizing multiple planning and programming meetings with user groups, project goals were developed that guide the West Ridge master-planning work. The Master Plan Goals include:

- Support the integration of teaching and research through building location and use, circulation and open space.
- Ensure the campus environment enhances both the academic and student life experience.
- Improve access to and circulation within the campus.
- Preserve and highlight the unique natural and cultural aspects of UAF's northern location.
- Employ the best practices in sustainability for northern environments.
- Address the space deficit in research and research-support space noted in the 2010 Campus Master Plan.

Forecast of Program Demands

Growth projections for undergraduate and graduate research needs are based not just on past enrollment, but also on anticipated needs for the growing research enterprise. Student involvement in research is important for generations of well-rounded graduates. Equally important is the increase in both the speed and volume achievable by research faculty with the additional labor, talent, and enthusiasm of students at many levels.

Representatives of the functional units on UAF's West Ridge, as well as Vice Chancellor of Research, Dr. Mark Myers, have participated in a series of workshops that began in February 2012. Information on projected personnel, changes in programs, existing facilities issues, adjacency requirements, both within the unit and neighboring units and, teaching and research concepts deriving from these meetings, formed the basis of personnel projections for 2017. These projections were then compared to historic program data and peer-institution benchmarks to identify both conformance and deviation from established patterns. Referencing the space standards utilized in the new Murie building, space needs were extrapolated from this data. Both the research growth and associated space projections were then reviewed with multiple stakeholders within the University, and the projections were adjusted based upon those comments.

Outputs, Outcomes, and Impact

For a research university such as UAF, the three simplest measurable outputs are publications, citations, and graduates. The number of UAF Ph.D. degrees is growing, indicating a growing need for graduate students in funded research. Figure 1 shows the steady increase in the number of Ph.D.s awarded at UAF from 2006 to 2012. During that time, the number of degrees awarded more than doubled.

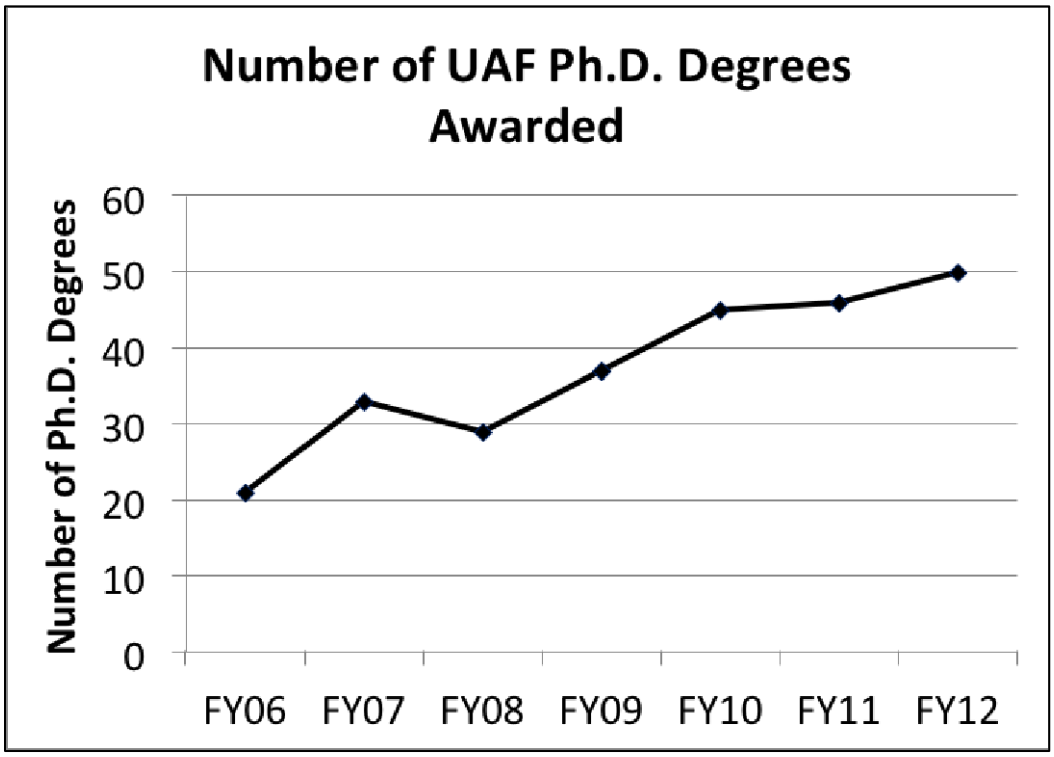


Figure 1. UAF Ph.D. degrees awarded from 2006-2012

Figure 2 compares UAF publications, citations, and research funding to peer universities in the West based on publications from one year, 2011, only. UAF's performance is shown as a yellow symbol and shows that UAF compares favorably with the peer institutes. The research universities used in this chart are universities that are comparable to UAF in size, focus, and research funding.

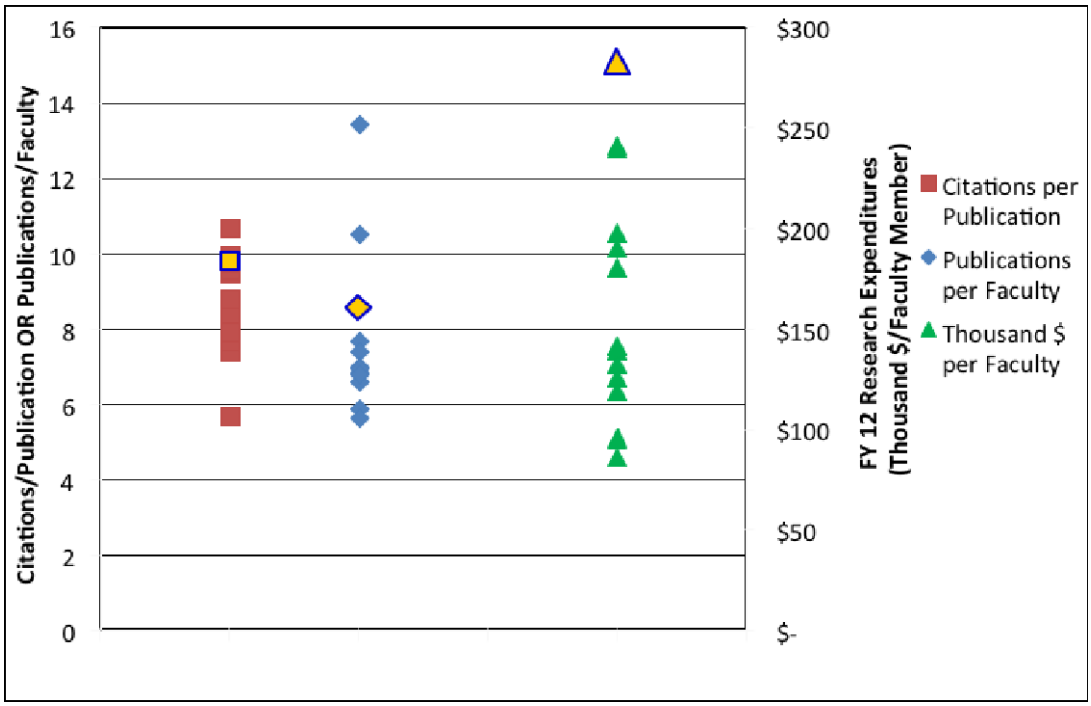


Figure 2. UAF Publications, Citations, and Research Funding compared to peers.

Figure 3 shows the same information for UAF from 2011, but is now compared to the leading universities in the western region. The comparison between Figure 2 and Figure 3 shows the potential growth for UAF in research outputs and outcomes. To move up in comparison to the leading universities is the goal and can only be achieved by fulfilling the research goals outlined in the UAF strategic plan.

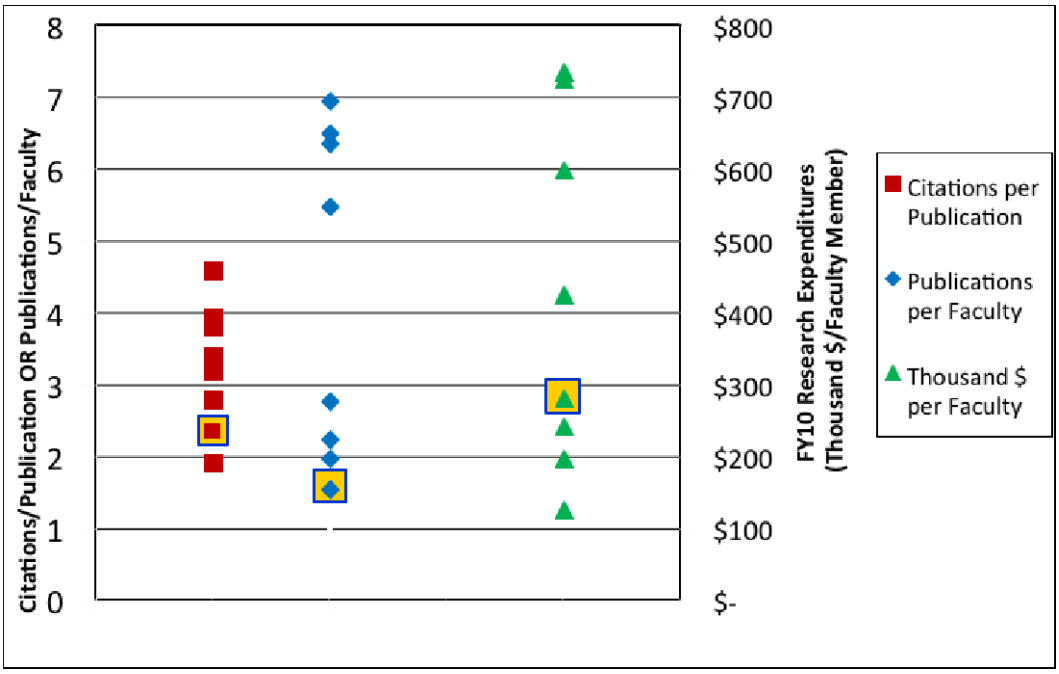


Figure 3. Comparison between UAF and leading Western region universities.

The Fairbanks Economic Development Corporation (FEDC) reports that UA pays $219 M (http://www.investfairbanks.com/sites/default/files/documents/Economic%20Model%202-23-10.pdf) in annual payroll in the Fairbanks North Star Borough (FNSB), wherein the total payroll is $2,760 M. Faculty and staff, in turn, spend a large portion of this money on goods, services, and housing in their home communities. The impact for UA is proportionally largest in Fairbanks, because UAF has the largest research expenditures and Fairbanks is a smaller community than Anchorage. So, if research is responsible for half of UA wages in the FNSB, this is about 4% of wages paid. UA is the second largest payroll, after the military. Goldsmith (2007) estimated that for every 100 university jobs, 85 additional jobs are generated through UA employee spending. UA employs over 3,000 people in the FNSB and is responsible for about 5,550 jobs.

Existing Capacity to Support Mission

The West Ridge research facilities at UAF includes institutes focused on research, the International Arctic Research Center (IARC), the Geophysical Institute (GI), and the Institute of Arctic Biology (IAB), as well as institutes within colleges that combine teaching and research,

including the Institute of Marine Science (IMS) in the School of Fisheries and Oceanographic Sciences (SFOS), and the Agricultural & Forestry Experiment Station (AFES) in the School of Natural Resources and Agricultural Sciences (SNRAS). Included in the UAF Research Enterprise are institutes, facilities, and programs not located on West Ridge that are outside the scope of this document.

Historically, discipline-focused research institutes reside in a single building built for that purpose, but the West Ridge research needs have driven changes to that construct. The GI has researchers in the Elvey Building primarily, but it also extends into IARC and the West Ridge Research Building (WRRB), due to lack of suitable space in Elvey for specific groups. Similarly, IAB resides primarily in Irving I and Irving II, but also has researchers working in WRRB and the Arctic Health Building. Overflowing from one crowded building to another crowded building does not solve the problem of not enough access to appropriate research space for a thriving enterprise that UAF would like to strategically grow. There will be some relief for life sciences with the new building, but the needs of the faculty and students already push the limits of the resources with the new construction taken into account.

Additional off-campus facilities have specific purposes and do little to alleviate the pressure on the laboratory and classroom space. As UAF looks to grow undergraduate research while encouraging a thriving graduate- and faculty-driven enterprise, the access to facilities, equipment, and instruction becomes a limiting factor. Research and education are the core missions at UAF. As such, high priority should be placed on meeting these needs.

Statement of Need

Based on the analysis of the current situation and the goals of the planning effort, major renewal and renovation or repurposing is required on the facilities that support sciences, teaching, and research on West Ridge. The renewal effort must reduce the accumulated deferred maintenance and eliminate functional obsolescence in these outdated buildings, whether by renovation, repurposing, or demolition. To accomplish this, each facility must undergo a gut-and-renew construction effort or complete demolition that will necessitate a large amount of surge space to prevent interruptions to normal university business.

Currently, very little space is available for relocating departments during building renovations. In addition, two of the five facilities are scheduled for repurposing or replacement due to the high cost to renovate them for their current use. Based on the analysis completed for the master plan, and in compliance with the recommendation of the 2010 Campus Master Plan, there is a requirement for new space on West Ridge. Two facilities are noted in the plan as required to address the surge-space needs during renovation. After renovations and replacements are completed, the new space will be redirected to address the space deficit noted in the Plan.

Annual Operating Budget Impact

Through renovation, repurposing, and replacement, annual operating cost will, for the most part, remain on par. Growth in annual personnel directly ties to the creation of modern state-of-the-art facilities that will increase research faculty and staff effectiveness, and the capability to more quickly respond to current and future initiatives. Annual utility costs will offset as facilities are brought up to current energy and ventilation codes, with decreases coming in electrical use and thermal envelope heat loss, and increases in heating more outside air used to ventilate the buildings.

UNIVERSITY OF ALASKA
ANCHORAGE

Total Project Cost	$ 4,350,000
Approval Level:	Board of Regents

FORMAL PROJECT APPROVAL REQUEST

TO: Pat Gamble
President

THROUGH: Kit Duke
AVP Facilities and Land Management

THROUGH: Tom Case
UAA Chancellor T Case 27 Feb 13

THROUGH: Elisha Baker
Provost FOR PROVOST BAKER 2/27/13

THROUGH: William Spindle 27 Feb 13
Vice Chancellor, Administrative Services

THROUGH: Chris Turletes
Associate Vice Chancellor, Facilities & Campus Services 28 FEB 13

THROUGH: John Faunce 2/25/13
Director, Facilities Planning and Construction

FROM: John Hanson
Senior Project Manager

DATE: February 25, 2013

SUBJECT: Project Type: New Construction Project
Project Name: UAA Health Campus Pedestrian Bridge
Project No.: 13-0050

Cc:

UNIVERSITY OF ALASKA
ANCHORAGE

FORMAL PROJECT APPROVAL

Name of Project:	**UAA Health Campus Pedestrian Bridge**
Project Type:	**NC**
Location of Project:	**UAA Main Campus, Health Sciences Building (AS 156), Anchorage, AK**
Project Number:	**13-0050**
Date of Request:	**February 25, 2013**

Total Project Cost:	**$4,350,000**	
Approval Required:	**Full Board**	
Prior Approvals:	**Preliminary Administrative Approval**	**February 22, 2013**

A Formal Project Approval (FPA) is required for all Capital Projects with a Total Project Cost in excess of $250,000.

FPA represents approval of the Project including the program justification and need, scope, the total project cost, and the funding and phasing plans for the project. Requests for formal project approval shall include a signed project agreement or facilities pre-design statement, the proposed cost and funding sources for the next phase of the project and for eventual completion of the project, and a variance report identifying any significant changes in scope, budget, schedule, deliverables or prescriptive criteria associated with a design-build project, funding plan, operating cost impact, or other cost considerations from the time the project received preliminary administrative approval. It also represents authorization to complete project development through the schematic design, targeting the approved scope and budget, unless otherwise designated by the approval authority.

Action Requested

"The Facilities and Land Management Committee recommends that the Board of Regents approve the Formal Project Approval request for the University of Alaska Anchorage Health Campus Pedestrian Bridge as presented in compliance with the approved campus master plan, and authorizes the university administration to proceed through schematic design not to exceed a total project cost of $4,350,000."

Project Abstract

In 2005 UAA began development of the Health Sciences District on the south side of Providence Drive. This early planning envisioned connecting the South Campus to the existing campus on the north side of Providence via building orientation, landscaping and pedestrian walkways. The pedestrian walkways including a bridge across Providence Drive would also allow students, faculty and others to be able to easily move between the zones of the campus and make access to facilities, parking and campus resources available to users on both sides of Providence Drive.

In an effort to promote a collaborate and interdisciplinary approach to health science education at the University of Alaska Anchorage, the health science programs within the College of Health and Social Welfare, the College of Arts and Sciences, and the Community and Technical College were planned to be

relocated to the new Health Sciences Building when completed. The three sets of programs were eventually consolidated into the College of Health in 2012. In addition to an increasing demand for nurses and other health services personnel, there is an increasing demand for engineers.

During development of the Health Sciences Building (HSB), it was determined that there was not sufficient funding to meet all of the program needs within the size of building the budget would provide for and without a building on the north side of Providence to tie into, it made more sense to include the pedestrian bridge in a future phase of construction.

To meet the goals of the campus master plan as amended for both the Health Sciences District and the Engineering District, the UAA included the construction of a pedestrian bridge from the HSB over Providence Drive to the new Engineering and Industry Building. However, with the successful completion of the Health Sciences Building Phase 1 project, sufficient funds remained to design and construct the pedestrian bridge. The Board of Regents approved the use of HSB funds for this work scope on December 7, 2012.

Variances
None

Special Considerations
The Health Campus Pedestrian Bridge will be scheduled to coincide with the construction of the new Engineering and Industry Building.

Total Project Cost and Funding Sources

Funding Title	Account	Project Estimate
FY 09 Capital Appropriation - Health Sciences	5645290	$ 4,350,000

Annual Program and Facility Cost Projections

There is no program costs associated with this project.

	Amount
Total Annual O&M Cost	$ 83,282
Total Annual Renewal and Replacement Cost	$ 36,448
Total Annual Cost Projections	**$ 119,730**

Project Delivery Method
Design-Bid-Build. This bid process promotes competition for all elements of the work. The scope of work and complexity of the design does not warrant the use of the construction manager at risk (CMAR) project delivery method.

Affirmation
This project complies with Regents Policy, the campus master plan and the Project Agreement.

Supporting Documents
Project Agreement

UNIVERSITY OF ALASKA
ANCHORAGE

PROJECT AGREEMENT

Name of Project:	**UAA Health Campus Pedestrian Bridge**
Project Type:	**NC**
Location of Project:	**UAA Main Campus, Health Sciences Building (AS 156), Anchorage, AK**
Project Number:	**13-0050**
Date of Agreement:	**2/19/2013**

INTRODUCTION

A Project Agreement (PA) is required for all Capital Projects with a Total Project Cost anticipated to exceed $2.5 million. For project under $2.5 million, a project agreement should be attached to the FPA or all of the components of the PA may be incorporated into the FPA.

The PA represents a formal agreement between the affected program department(s), the MAU's chief facilities administrator, the chief academic officer, the chief financial officer, the chancellor, and the chief facilities administrator documenting a common understanding of the programmatic need, project scope, and other matters related to the project.

BODY OF THE AGREEMENT

Basis for the Project

In an effort to promote a collaborate and interdisciplinary approach to health science education at the University of Alaska Anchorage, the health science programs with the College of Health and Social Welfare, the College of Arts and Sciences, as the Community and Technical College were planned to be relocated in the new Health Sciences Building which was completed in August 2011. The three colleges were eventually consolidated into the College of Health.

As a part of this planning effort, the consultant was tasked to master plan the long term development of the Health Sciences District on the south side of Providence Drive. The master plan included the programming and conceptual design for phase 2 of the Health Sciences Building, associated parking structure and pedestrian bridge across Providence Drive. This master planning effort was completed in June 2009.

The Health Sciences District is located at the center of the campus, adjacent to Providence Medical Center and bounded by Providence Drive to the north, Providence Medical Center Access Drive to the east, and Piper Street to the south and west. The master plan creates a rectilinear quadrangle, spanning across Providence Drive, which will be defined by new buildings and pedestrian bridges.

In addition to an increasing demand for nurses and other health services personnel, there is an increasing demand for engineers.

The University of Alaska's Engineering Expansion Initiative seeks to educate students to meet the State of Alaska's growing demand for engineers, as well as increase outreach efforts, expand research capacity, increase scholarships and provide additional continuing education opportunities for the professional

engineering community. An integral component of this initiative is the expansion of existing School of Engineering facilities at the University of Alaska Anchorage with the design of a new Engineering and Industry Building.

Planning for School of Engineering and Industry Building began in 2010. The scope of this effort included programming, site selection and master planning for the new building. Based on evaluation and analysis of two sites, the Providence Drive site and the UAA Drive site, the design team was directed to proceed with master planning for the Providence Drive Site. The area south of Providence Drive is envisioned as the Health Sciences District, connected by pedestrian bridges to main campus and the central circulation spine. North of Providence Drive, a new academic building to the west and a new Engineering and Industry Building to the east extended the new pedestrian network from main campus and form a quadrangle spanning across Providence Drive. This site at the center of campus provides opportunities to promote Engineering, as well as foster existing and new relationships with industry and with the medical, business, education and honors programs at UAA.

To meet the goals of the master plans for both the HSB and School of Engineering and Industry Building, the University included the construction of a pedestrian bridge from the HSB over Providence Drive to the School of Engineering and Industry Building as part of the capital budget request for a second Health Sciences Building. However, with the successful completion of the first Health Sciences Building project, on time and under budget, sufficient funds remained to begin conceptual planning and design, and construct the pedestrian bridge. The Board of Regents approved the use of the surplus HSB funds for this project on December 7, 2012.

Programmatic Need

Statement of Need: The completion of this project will enhance ongoing collaborative work between the College of Health and the School of Engineering and create opportunities for future collaboration. It will also reduce vehicular traffic between the new School of Engineering and Industry Building and Health Sciences Building (HSB) by creating a safe route for pedestrian crossing Providence Drive and allowing the public to utilize parking lots on either side to reach the UAA health campus or the main campus.

Mission Area Analysis: This project is in keeping with the UAA Strategic Plan goals for student success, education quality, faculty and staff strength, and responsiveness to state needs, technology and facility development.

The UAA Strategic Plan 2017 includes the following priorities for the UAA campus.

> Priority D. Strengthen the UAA Community. To make the best of the opportunities and challenges that lie ahead, we must focus our attention on building and strengthening the UAA community as a whole. To building an institution distinguished as a diverse, engaged community of students, staff, faculty, alumni, and schools, colleges, and campuses, we will:
>
> D. 8 – Construction and maintain plant and equipment to provide a dynamic, state-of-the art environment for high quality teaching, research, engagement, and creative expression.

Strategic Importance

As a part of the campus master plan, the area south of Providence Drive is envisioned as the Health Sciences District, connected by pedestrian bridges to the main campus and the circulation spine. North of Providence Drive, a new academic building to the west and the new School of Engineering and Industry Building to the east extended the new pedestrian network from main campus and form a quadrangle spanning across Providence Drive.

The proposed pedestrian bridge will connect the Health Sciences Building to the new School of Engineering and Industry Building. In future projects, additional enclosed pedestrian walkways from the Engineering Building will connect to the spine of the university's central campus. The pedestrian bridge will provide opportunities to promote the campus, engineering, and health sciences as well as foster existing and new relationships with industry, medical, business, education and other academic programs at the university. It will enable students, staff, faculty and visitors to safety navigate Providence Drive within the campus circulation system.

Impact Analysis

The master plan for the Health Sciences District identified the district at the center of campus, adjacent to Providence Medical Center and bounded by Providence Drive to the north, Providence Medical Center Access Drive to the east, and Piper Street to the south and west. The prominently located Health Sciences District site provides the opportunity to create a front door to the campus and an iconic space at the heart of the campus for the university community to use and enjoy. The master plan, which includes the connection to the new School of Engineering and Industry Building, creates a rectilinear quadrangle, spanning across Providence Drive, defined by the future buildings and pedestrian bridges.

Program Enhancements

The project site is at the center of campus creating opportunities to promote health sciences program, engineering programs and other academic programs, as well as fostering existing and new relationships with industry, the medical and business professions.

Needs Assessment

This project is in keeping with the UAA Strategic Plan goals for student success, education quality, faculty and staff strength, and responsiveness to state needs, technology and facility development.

The completion of this project will reduce vehicular traffic between the new School of Engineering and Industry Building and Health Sciences Building (HSB) by creating a safe route for pedestrian crossing Providence Drive and allowing the public to utilize either parking lot to reach the UAA health campus or the main campus.

Project Impact

The pedestrian bridge project will be phased to coincide with the construction of the new School of Engineering and Industry Building. Delays in project accomplishment may impact the infrastructure and connection to the new engineering facility.

Project Site Considerations

This site location was considered as the primary location in order to connect the Health Sciences District to the main campus, create a safe route for pedestrians to cross Providence Drive and create a rectilinear quadrangle for the university community to enjoy.

Incremental Costs

There are no incremental costs associated with this project.

Proposed Funding Plan

With the successful completion of the first phase of the Health Sciences Building, sufficient funds remained to begin conceptual planning, design and construction of the pedestrian bridge. The Board of Regents approved the use of the surplus HSB project funds for these projects on December 7, 2012.

Annual Program and Facility Cost Projections

Facilities Costs	
Maintenance & Repair (1.5% of Total Project Cost)	$65,250.00
Operations	$18,032.00
Annual O & M Cost	$83,282.00
Annual Renewal and Replacement (based on the R&R Formula)	$36,448.00
Total Annual Cost Projections	**$119,730.00**

Total Project Cost and Funding Sources

Funding Title	Fund Account	Amount
Budget		
FY09 Program Funding	564290-17064	$4,350,000
Total Project Cost		**$4,350,000**

Project Schedule

DESIGN	
Project Initiation	December 2012
Preliminary Administrative Approval	January 2013
Conceptual Design	May 2013
Formal Project Approval	June 2013
Schematic Design	June 2013 - August 2013
Schematic Design Approval	September 2013
Construction Documents	October 2013- December 2013
BID & AWARD -	
Bid Period	January 2014 - March 2014
Construction Contract Award	April 2014
CONSTRUCTION	
Start of Construction	May 2014
Construction Complete	July 2015
Date of Beneficial Occupancy	August 2015
Warranty Period	1 Year

Supporting Documents

One-page Budget

Drawings (4)

- Site Plan
- Floor Plan
- View from Providence Drive (west)
- View from Providence Drive (east)

Agreement

In witness whereof, the parties attest that they have made and executed this Agreement to be effective the date and year first above written.

Dr. Orson Smith, Interim Dean, School of Engineering

William Hogan, Dean, College of Health

John Faunce, Director, Facilities Planning & Construction

Chris Turletes, Associate Vice Chancellor, Facilities & Campus Services

William Spindle, Vice Chancellor, Administrative Services

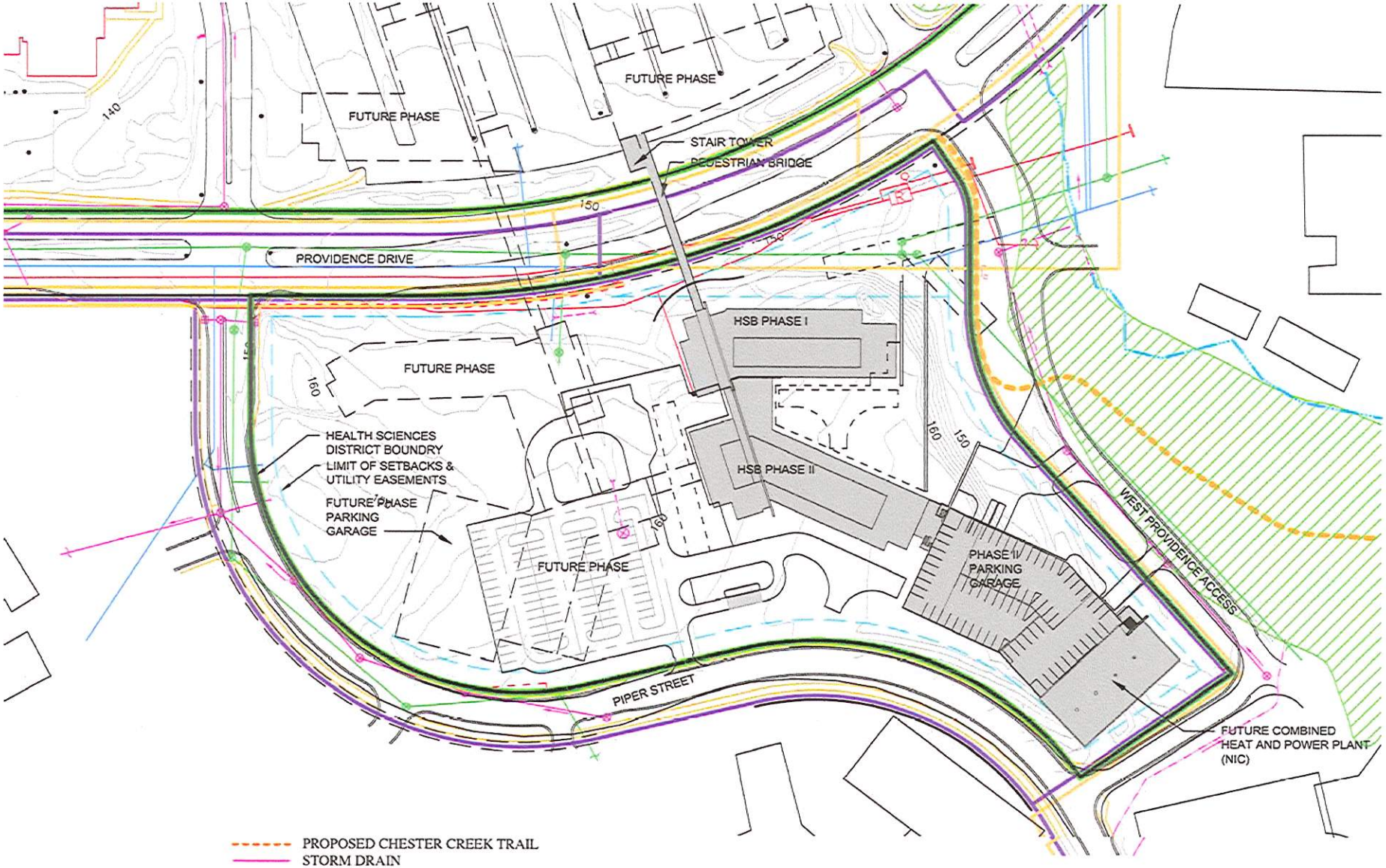
Elisha "Bear" Baker IV, Provost

Tom Case, Chancellor

Kit Duke, AVP F&LM

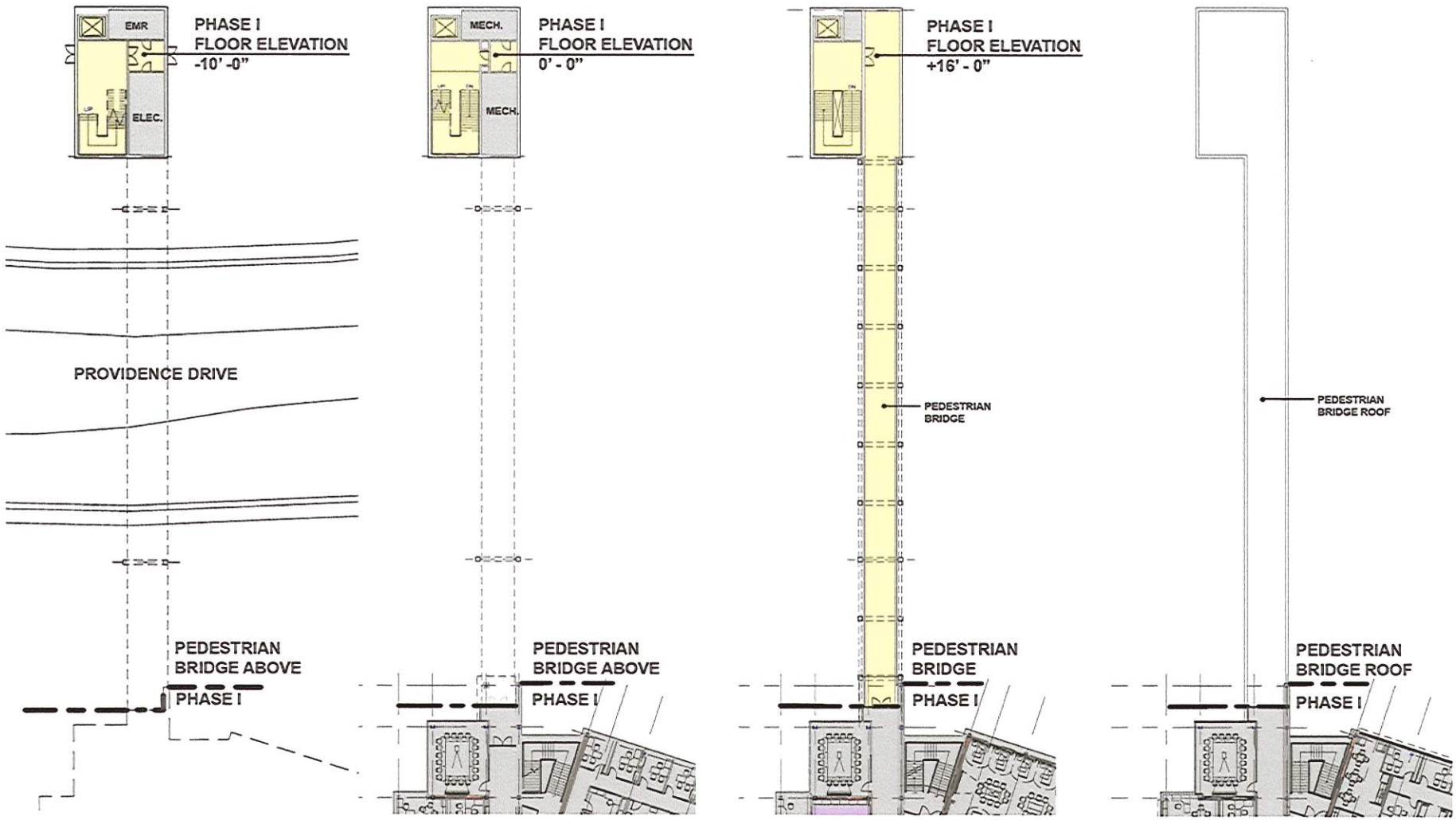
UNIVERSITY OF ALASKA		
Project Name: UAA Health Campus Pedestrian Bridge		
MAU: UAA		
Building:	Date:	2/19/2013
Campus: UAA Main Campus	Prepared by:	J.L. Hanson
Project #: 13-0050	Acct #: 569290-17064	
Total GSF Affected by Project:		3,680

PROJECT BUDGET		FPA Budget
A. Professional Services		
Advance Planning, Program Development	$	50,000
Consultant: Design Services	$	390,000
Consultant: Construction Phase Services	$	140,000
Consul: Extra Services (List:Presentations, renderings, meetings)	$	50,000
Site Survey	$	25,000
Soils Testing & Engineering		
Special Inspections	$	100,000
Plan Review Fees / Permits	$	70,000
Other		
Professional Services Subtotal	**$**	**825,000**
B. Construction		
General Construction Contract(s)	$	2,769,000
Other Contractors (List:_____)	$	-
Construction Contingency	$	276,900
Construction Subtotal	**$**	**3,045,900**
Construction Cost per GSF	$	828
C. Building Completion Activity		
Equipment		
Fixtures		
Furnishings		
Signage not in construction contract	$	97,000
Move-Out Costs	$	25,000
Move-In Costs	$	25,000
Art	$	43,500
Other (Interim Space Needs or Temp Reloc. Costs)		
OIT Support	$	20,000
Maintenance Operation Support	$	20,000
Building Completion Activity Subtotal	**$**	**230,500**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support		
Project Management	$	243,600
Misc. Expenses: Advertising, Printing, Supplies, Etc.	$	5,000
Owner Activities & Administrative Costs Subtotal	**$**	**248,600**
E. Total Project Cost	**$**	**4,350,000**
Total Project Cost per GSF	$	1,182
F. Total Appropriation(s)		**$4,350,000**



PROPOSED CHESTER CREEK TRAIL
STORM DRAIN
POWER LINE
NATURAL GAS LINE
SANITARY SEWER
WATER LINE
TELECOMMUNICATIONS LINE

SITE PLAN



FIRST FLOOR

SECOND FLOOR

THIRD FLOOR

STAIR TOWER PLAN

VIEW FROM PROVIDENCE DRIVE (EAST)

VIEW FROM PROVIDENCE DRIVE (WEST)

UNIVERSITY OF ALASKA
ANCHORAGE

Total Project Cost	$2,702,182
Approval Level:	Board of Regents

PROJECT CHANGE REQUEST

TO: Pat Gamble
President

THROUGH: Kit Duke
AVP Facilities and Land Management

THROUGH: Tom Case
Chancellor

THROUGH: William Spindle
Vice Chancellor, Administrative Services

THROUGH: Chris Turletes
Associate Vice Chancellor, Facilities & Campus Services 26 FEB 13

THROUGH: John Faunce 2/26/13
Director, Facilities Planning & Construction

THROUGH: Robert McDonnell 2/26/13
Director, Business Services

FROM: Kristin Reynolds FEB 26, 2013
Project Manager

DATE: February 26, 2013

SUBJECT: Project Type: DM, R&R Project
Project Name: UAA MAC Housing Renewal
Project No.: 06-0005-02

UNIVERSITY OF ALASKA
ANCHORAGE

PROJECT CHANGE REQUEST

Name of Project:	**UAA MAC Housing Renewal**
Project Type:	**DM, R&R**
Location of Project:	**UAA, Anchorage, MAC Housing 1-6, AS128-AS133, Anchorage**
Project Number:	**06-0005-02**
Date of Request:	**February 26, 2013**

Total Project Cost:	**$ 12,132,000 (original)**	**Phase 1 $4,432,000 (original amount)** **Phase 1 $2,702,182 (revised amount)**
Approval Required:	**Full Board**	
Prior Approvals:	**Preliminary Administrative Approval**	**October 20, 2011**
	Formal Project Approval	**June 7-8, 2012**
	Schematic Design Approval	**September 28, 2012**

A Project Change Request (PCR) is required for all Capital Projects with a Total Project Cost in excess of $250,000.

For projects that have changes in the source of funds, increases or decreases in budget, savings to the construction budget, and/or material changes in program or project scope identified subsequent to schematic design approval shall be determined by the chief facilities officer based on the extent of the change and other relevant circumstances. This determination requires judgment, but will generally be based on the nature of the funding source, the amount, and the budgetary or equivalent scope impact relative to the approved budget at the schematic design approval stage. Any changes with an estimated impact in excess of $400,000 will require approval by the Facilities and Land Management Committee (F&LMC) or the full Board of Regents depending on the amount of the impact.

Action Requested

"The Facilities and Land Management Committee recommends that the Board of Regents approve the Project Change Request for the University of Alaska Anchorage MAC Housing Renewal, as presented in compliance with the campus master plan, and authorizes the University administration to reduce the project scope not to exceed a revised Total Project Cost of $2,702,182. This motion is effective April 11, 2013."

Project Change Request Abstract

Funding requested for the UAA MAC Housing Renewal project was based on a 2008 building audit, which had provided a cost estimate based on applying patch and repair concepts to address issues that are occurring with the buildings such as water damage. The intent of the MAC Housing Renewal was to extend the life of the existing buildings by 30 years. During the Schematic Design phase, a cost estimate revealed the work to revitalize and extend the life of the 6 building complex and the surrounding grounds was much more extensive than the building audit described.

Examples of items that were not covered in the scope include: upgrades to the existing fire lanes; ADA access accommodations; door hardware replacement; roof replacement; redesign of the mechanical

systems for effective and efficient boilers and hot water heaters; enclosing stairwells; wireless internet infrastructure; and replacement of worn out furniture.

Although the Total Project Cost estimate at Schematic Design was $12,132,000, the 65% Design estimates increased the Total Project Cost to $27,364,903. Concurrently with the realization of this cost increase, UAA began the 2013 update of the Campus Master Plan. Based on current student housing shortfalls, UAA has established a goal of doubling the amount of housing from approximately 1000 beds to 2000 beds within the next ten years. We will need to make much more efficient use of the land available in the campus student housing area in order to accomplish this goal. Based on the Total Project Cost increase and the need for more efficient use of campus housing property, UAA has determined that it is in our best interest to significantly reduce the scope of this project while we explore opportunities and options for increased student housing development. The scope of work that was approved by the BOR in the Schematic Design Approval on September 28, 2012, will be reduced to correcting life safety and other occupancy issues critical to the continuing operation of the MAC units while these options are investigated. The reduced scope includes the correction of existing deficiencies in fire alarm panel connectivity, stairwells, boilers and supporting mechanical equipment in the six MAC buildings. This work is scheduled to be completed in the summer of 2013.

RATIONALE AND REASONING

Background

MAC Housing was built in 1985 with construction types that usually have a 30 year life expectancy, consists of 6 buildings, and provides approximately 300 beds in an apartment style setting. The buildings are now over 25 years old and are ready for major renewal work. While the housing auxiliary takes care of maintenance, repair, and minor renewal with auxiliary funds, the major renewal projects are beyond the reach of the auxiliary operating budget and fund balance. This project was originally intended to accomplish major renewal work.

The replacement value for the 6 MAC buildings was $40.46M in 2011. Based on the investment of $27,364,903 required for renovation, the building complex has a Facility Condition Index of 62.33%. Although this FCI is within acceptable bounds for making the investment, it is at the higher end of that scale and given that UAA now plans to explore future plans for housing development within that campus zone, it may be more advantageous to replace the existing MAC Housing units with higher density student housing.

Programmatic Need

Student Housing is a critical support function for student achievement and attainment. On-campus housing provides an environment that promotes student interaction and provides them with the opportunity to fully immerse themselves in the higher education experience. Students are able to develop ties to their fellow students that will encourage them to support one another in their academic pursuits, support retention and persistence to graduation and develop bonds that will continue throughout their lives and create a closer tie to the University after completion. This project will update these housing units to better meet the student's needs and provide a safe and healthy "home" while they are pursuing their education.

Project Scope

Phase 1 was originally approved to address the life safety issues and mechanical equipment for all 6 buildings. The entire project has now been revised to: upgrade the Fire Alarm Panel data lines from CAT3 cable to fiber to correct connectivity issues; replace boilers and supporting mechanical equipment supporting all six MAC units; and correct life safety and other occupancy issues within the MAC Housing

units and stairwells. The work will be accomplished during the summer of 2013 to maintain functionality of the buildings.

Project Impacts

This work will allow the aging MAC Housing units to continue to provide safe, comfortable student housing while other options are investigated. Delay in funding could see the major mechanical systems or fire alarm systems fail, as well as further deterioration of the exterior stairwells, and cause the structures to be uninhabitable.

Variances

At Schematic Design, Phase I was approved to address the life safety issues and mechanical equipment for all six buildings. After evaluation of the Schematic Design cost estimate, and the need to provide for future campus housing growth, UAA has determined that a full evaluation of future housing development is required. As a result the project scope has been reduced from a Total Project Cost of $12,132,000 to $2,702,182.

Total Project Cost and Funding Sources

Funding Title	Fund/Org Account#	Original Ph1 Amt	New Amount
FY12 Capital DM&R appropriation	564353-17190*	$600,000	$600,000
FY12 Capital DM Bonds (2012 Sale)	514520-17132*	$200,000	$200,000
FY12 Capital DM Bonds	Pending 2013 Bond Sale	$2,876,585	$1,849,585
FY13 Capital DM&R appropriation	564389-17190*	$655,000	$0
Total Project Cost		$4,432,000	$2,702,182

Phase 2 & 3

Funding Title	Fund/Org Account#	Original Amount	New Amount
TBD	TBD	$7,700,000	$0
Total Project Cost		$12,132,000	$2,702,182

*this is an active project, some or all of these fund amounts are expensed/encumbered for consulting and administrative fees.

Annual Program and Facility Cost Projections

This project will renew and replace existing systems and is expected to reduce operating and maintenance costs for the MAC Housing complex.

Project Schedule

DESIGN	
Conceptual Design	May 2012
Formal Project Approval	June 2012
Schematic Design	July 2012
Schematic Design Approval	September 2012
Detailed Design	November 2012
Construction Documents (Phase 1)	March 2013
BID & AWARD	
Advertise and Bid CMAR Contract	August 2012
Pre-Construction CMAR Contract Award	September 2012
CONSTRUCTION	
Start of Construction	May 2013
Date of Beneficial Occupancy	August 2013
Construction Complete	September 2013

Project Delivery Method
Construction Manager at Risk. Watterson Construction has been selected and awarded the Pre-Construction Contract.

Affirmation
This project complies with Regents Policy, the campus master plan and the project agreement.

Supporting Documents
One-page Project Budget

Approvals
The level of approval required for PCR shall be based upon the estimated TPC as follows:

- **Changes with an estimated impact in excess of $1.0 million will require approval by the Board based on recommendations from the Facilities and Land Management Committee (F&LMC)**
- Changes with an estimated impact in excess of $0.4 million but not more than $1.0 million will require approval by the **F&LMC**.

UNIVERSITY OF ALASKA			
Project Name:	UAA MAC Renewal		
MAU:	UAA		
Building: AS128-AS133		Date:	25-Feb-13
Campus: Anchorage		Prepared by:	Kristin Reynolds
Project #: 06-0005-2	Acct #(s):	Various R&R and DM Accounts	
Total GSF Affected by Project:		122305	122305
PROJECT BUDGET		SDA Budget	Revised Budget
A. Professional Services			
Advance Planning, Program Development			
Consultant: Design Services		$ 697,057	$ 631,732
Consultant: Construction Phase Services		$ 221,391	$ 35,000
Consul: Extra Services (List:_____)		$ 101,651	$ -
Site Survey			
Soils Testing & Engineering			
Special Inspections			
Plan Review Fees / Permits		$ 24,000	$ 10,000
Other			
Professional Services Subtotal		**$ 1,044,099**	**$ 676,732**
B. Construction			
General Construction Contract(s)		$ 8,963,301	$ 1,600,000
CMAR Preconstruction Services			$ 45,000
Construction Contingency		$ 1,500,000	$ 164,500
Construction Subtotal		**$ 10,463,301**	**$ 1,809,500**
Construction Cost per GSF		$ 86	$ 15
C. Building Completion Activity			
Equipment	fridge, freezer		$ -
Fixtures			
Furnishings			$ -
Signage not in construction contract			
Move-Out Costs			
Move-In Costs			$ 18,160
Art			
Other (Interim Space Needs or Temp Reloc. Costs)			
OIT Support			
Maintenance Operation Support		$ 18,000	$ 3,500
Building Completion Activity Subtotal		**$ 18,000**	**$ 21,660**
D. Owner Activities & Administrative Costs			
Recharge 1.7%			$ 44,865
Project Management		$ 606,600	$ 149,425
Misc. Expenses: Advertising, Printing, Supplies, Etc.			
Owner Activities & Administrative Costs Subtotal		**$ 606,600**	**$ 194,290**
E. Total Project Cost		**$ 12,132,000**	**$ 2,702,182**
Total Project Cost per GSF		$ 99	$ 22
F. Total Appropriation(s)		**$ 12,132,000**	**$ 2,702,182**

Total Project Cost	$ 108,903,000
Approval Level:	Full BoR

PROJECT CHANGE REQUEST

TO: Pat Gamble
President

THROUGH: Kit Duke
AVP Facilities and Land Management

THROUGH: Brian Rogers
Chancellor

THROUGH: Pat Pitney
Vice Chancellor

THROUGH: Scott Bell
Associate Vice Chancellor

THROUGH: Gary Johnston
Director

FROM: Cameron M. Wohlford
Sr. Project Manager

DATE: February 28, 2013

SUBJECT: Project Type: New Construction (NC)
Project Name: Life Sciences Research and Teaching Facility
Arctic Health Research Greenhouse
Utilities West Ridge Steam Capacity Expansion
Project No.: 2010100 LFRF, 2010117 AHRG, 2011161 UTCE

cc: LFRF (101)
AHRG (101)
UTCE (101)

UNIVERSITY OF ALASKA FAIRBANKS

PROJECT CHANGE REQUEST

Name of Project:	**Murie Building (formerly Life Sciences Research and Teaching Facility)** **Arctic Health Research Greenhouse** **Utilities West Ridge Steam Capacity Expansion**
Project Type:	**New Construction (NC)**
Location of Project:	**UAF, Main Campus, Murie Building (FS982)** **Arctic Health Research Building (FS901), Fairbanks**
Project Number:	**2010100 LFRF, 2010117 AHRG, 2011161 UTCE**
Date of Request:	**February 28, 2013**

Total Project Cost:	**$ 88,578,000 (LFRF), $5,975,000 (AHRG), $12,500,000 (UTCE)**	
Approval Required:	**Full Board**	
Prior Approvals:	**Preliminary Administrative Approval LFRF**	**August 2006**
	Formal Project Approval LFRF	**February 2010**
	Schematic Design Approval LFRF	**November 2010**
	Schematic Design Approval AHRG	**June 2010**
	Schematic Design Approval UTCE	**April 2011**
	Project Change Request TPC Increase LFRF	**October 2011**

A Project Change Request (PCR) is required for all Capital Projects with a Total Project Cost in excess of $250,000.

For projects that have changes in the source of funds, increases or decreases in budget, savings to the construction budget, and/or material changes in program or project scope identified subsequent to schematic design approval shall be determined by the chief facilities officer based on the extent of the change and other relevant circumstances. This determination requires judgment, but will generally be based on the nature of the funding source, the amount, and the budgetary or equivalent scope impact relative to the approved budget at the schematic design approval stage. Any changes with an estimated impact in excess of $400,000 will require approval by the Facilities and Land Management Committee (F&LMC) or the full Board of Regents depending on the amount of the impact.

Action Requested

"The Facilities and Land Management Committee recommends that the Board of Regents approve the project change request for the University of Alaska Fairbanks Margaret Murie Life Sciences Research and Teaching Facility as presented in compliance with the campus master plan, and authorizes the university administration to redistribute $2,700,000 in shared funding between the three associated projects: 1) to increase the total project budget of the Arctic Health Research Greenhouse by $650,000 to complete the

project and not to exceed total project cost of $5,975,000, 2) to decrease the total project budget of Utilities West Ridge Steam Capacity Expansion by $2,500,000 not to exceed total project cost of $12,500,000 and 3) the remaining balance of $1,850,000 will be available to revert back to the debt repayment for the Margaret Murie Life Sciences Research and Teaching Facility. This motion is effective April 11, 2013."

Project Change Request Abstract

Due to savings resulting from the favorable market conditions, sound project financial management, and best-value procurement processes, the project has a balance of unpledged funds of approximately $2,700,000. The project also has several unfunded components that were originally considered additive alternates to ensure construction could proceed in a timely fashion and within budget. The university requests to use the unpledged funds to finish these components and to reduce the debt load taken on by the project.

RATIONALE AND REASONING

Background

The Life Sciences Research and Teaching Facility Project contained three distinct scopes of work: the Murie Building (new construction), a replacement greenhouse, and an expansion in the steam capacity to the West Ridge from the UAF Atkinson Power Plant. The Murie Building contains over 100,000 square feet of research, teaching labs and classrooms, as well as office space for the associated faculty and staff. The greenhouse serves the School of Natural Resources and Agricultural Sciences horticulture teaching and research programs and was a replacement for the one that existed on the Murie Building site. It is located at the Arctic Health Research Building. To increase steam capacity to the West Ridge, a new utilidor with new steam piping was constructed on the lower part of campus up to the Student Recreation Center, then existing pipe was replaced with larger pipe up to West Ridge.

The Board of Regents approved the Formal Project Approval request for the Life Sciences project with a not to exceed Total Project Cost of $108,600,000. From this amount, the Murie Building received $88,275,000, Arctic Health Research Greenhouse project received $5,325,000 and the Utilities West Ridge Steam Capacity Expansion project received $15,000,000 through Schematic Design Approvals. The Murie Building TPC was subsequently increased by $303,000 through a project change request.

Programmatic Need

The programmatic needs of the project have not changed.

Project Scope

During project development, UAF held back on awarding certain scopes of work of the project to ensure the main building, greenhouse, and steam expansion projects could move to construction. The scope reductions included work previously approved by the Board of Regents; completion of a chilled water plant and associated chilled water distribution system, completion of a parking lot north of the Murie Building (gravel and lights only), and completion of three of the seven greenhouse modules. It was anticipated this work could be completed based on available funds after construction was underway. The redistribution of funding between the three projects will allow UAF to complete these three remaining scopes of work. Work on the greenhouse project

includes installation of ventilation fans, irrigation piping, lighting, and greenhouse controls inside three modules that were completed to the shell stage in the original construction project.

Project Impacts

The impacts of the project to the university have not changed. Completion of the three remaining scopes of work have the highest and most impact to the university by reducing the operating cost to cool five existing buildings, providing additional parking for the Murie Building and other West Ridge users, and providing additional teaching and research greenhouse space previously in the project program. All three items have been included in the project scope of work since the Formal Project Approval.

Completion of the remaining scope of work will have minimal impact to normal daily operations of the users associated with the projects. The chilled water work will occur in mechanical spaces or above corridors. At the greenhouse, the shelled modules are not currently being used for plants and seed propagation, so user impact will be limited to adjacent spaces. The parking lot is an old staging area and truck traffic for hauling gravel will use a construction access road.

Variances

UAF has enjoyed lower construction costs which resulted in unpledged portions of the construction budgets (specifically unused contingency funds from all three projects) which will be utilized to complete remaining scopes of work described in the formal project approval.

Currently, the Life Sciences Research and Teaching Facility project has $2,700,000 in unpledged funds. The funds come from two components: Greenhouse, $200,000; Steam Expansion, $2,500,000. UAF proposes to reallocate $650,000 from the Steam Expansion to the Greenhouse to complete the three previously shelled greenhouse modules at a cost of $850,000 and use the remaining $1,850,000 from the Steam Expansion to retire UA Revenue Bond Debt. The Murie Building will utilize approximately $1,000,000 of unspent contingency funds to complete the chilled water distribution and the north parking lot.

The project variance simply shifts funding to allow completion of the work. The Murie Building TPC remains $88,578,000. The revised total project cost for the other two components are: Greenhouse TPC is $5,975,000 (an increase of $650,000); Steam Expansion TPC is $12,500,000 (a reduction of $2,500,000).

Total Project Cost and Funding Sources

Funding Title	Fund/Org Account #	Amount
FY11 GO Bond	512035, 512036, 512037	$88,000,000
UA Revenue Bond	514496-50216	$20,600,000
FY12 State of Alaska DHS Operating	N/A	$53,000
UAF FY11 Operating Funds	103010-50216	$250,000
Total Project Cost		**$108,903,000**

Annual Program and Facility Cost Projections

No changes to the program or facility cost.

Project Schedule

DESIGN	
Conceptual Design	February 2010
Formal Project Approval	February 2010
Schematic Design	September 2010
Schematic Design Approval	November 2012
Construction Documents	April 2011 and April 2013
BID & AWARD	
Chilled Water Distribution	
Work being performed by Murie Building CMAR	April 2013
North Parking Lot Gravel and Lights	
Bid Period	July 2013
Construction Contract Award	July 2013
Greenhouse Completion	
Bid Period	April 2013
Construction Contract Award	May 2013
CONSTRUCTION	
Chilled Water Distribution	
Start of Construction	April 2013
Construction Complete	September 2013
Warranty Period	One Year
North Parking Lot Gravel and Lights	
Start of Construction	July 2013
Construction Complete	October 2013
Date of Beneficial Occupancy	October 2013
Warranty Period	One Year
Greenhouse Completion	
Start of Construction	May 2013
Construction Complete	September 2013
Date of Beneficial Occupancy	October 2013
Warranty Period	One Year

Project Delivery Method

The additional work components will be completed using multiple project delivery methods. Completion of the chilled water distribution will be completed by the Murie Building CM@Risk as this work was in the original scope of work for the project. The gravel parking lot and completion of the greenhouse modules will be procured through traditional design-bid-build delivery.

Affirmation

This project complies with Regents' Policy, the campus master plan and the Project Agreement.

Supporting Documents

One-page Project Budget
Proposed Spending Plan (for budget surpluses)

Approvals

The level of approval required for PCR shall be based upon the estimated TPC as follows:

- **Changes with an estimated impact in excess of $1.0 million will require approval by the Board based on recommendations from the Facilities and Land Management Committee (F&LMC);**
- Changes with an estimated impact in excess of $0.4 million but not more than $1.0 million will require approval by the **F&LMC**.

Budget Change Request

UNIVERSITY OF ALASKA		
Project Name: Margaret Murie Building		
MAU: UAF		
Building: Murie Building	Date: February 25, 2012	
Campus: Fairbanks	Prepared by: Wohlford	
Project #: 2010100 LFRF	Acct #(s): 514496 and 571235-50216, 103010-50216	
Total GSF Affected by Project:	101100	101100
PROJECT BUDGET	SDA Budget	Amended Budget
A. Professional Services		
Advance Planning, Program Development		
Consultant: Design Services	$5,787,572	$5,818,464
Consultant: Construction Phase Services	$1,276,686	$1,487,480
Consul: Extra Services (List:_____)	$569,405	$378,005
Site Survey	$0	$340,614
Soils Testing & Engineering	$0	$0
Special Inspections	$0	$123,630
Plan Review Fees / Permits	$125,000	$0
Other	$100,000	$0
Professional Services Subtotal	**$7,858,663**	**$8,148,193**
B. Construction		
General Construction Contract(s)	$67,700,000	$69,335,063
Other Contractors (List:Parking, Building Relocation)	$1,378,159	$1,580,159
Construction Contingency	$3,051,945	$969,711
Construction Subtotal	**$72,130,104**	**$71,884,933**
Construction Cost per GSF	*$713*	*$711*
C. Building Completion Activity		
Equipment	$500,000	$600,000
Fixtures	$150,000	$0
Furnishings	$650,000	$650,000
Signage not in construction contract	$50,000	$0
Move-Out Costs	$0	$0
Move-In Costs	$300,000	$200,000
Art	$200,000	$250,000
Other (Audio/Video)	$0	$725,000
OIT Support	$450,000	$250,000
Maintenance Operation Support	$250,000	$300,000
Building Completion Activity Subtotal	**$2,550,000**	**$2,975,000**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support	$3,714,245	$3,756,115
Project Management	$2,155,738	$1,524,509
Misc. Expenses: Advertising, Printing, Supplies, Etc.	$169,250	$289,250
Owner Activities & Administrative Costs Subtotal	**$6,039,233**	**$5,569,874**
E. Total Project Cost	**$88,578,000**	**$88,578,000**
Total Project Cost per GSF	*$876*	*$876*
F. Total Appropriation(s)		

Budget Change Request

UNIVERSITY OF ALASKA		
Project Name: Arctic Health Research Greenhouse		
MAU: UAF		
Building: Arctic Health	Date: February 25, 2012	
Campus: Fairbanks	Prepared by: Wohlford	
Project #: 2010117 AHRG	Acct #(s): 571237-50216	
Total GSF Affected by Project:	10000	10000
PROJECT BUDGET	SDA Budget	Amended Budget
A. Professional Services		
Advance Planning, Program Development	$0	$0
Consultant: Design Services	$0	$0
Consultant: Construction Phase Services	$0	$55,000
Consul: Extra Services (List:_____)	$0	$0
Site Survey	$0	$0
Soils Testing & Engineering	$0	$0
Special Inspections	$0	$0
Plan Review Fees / Permits	$0	$0
Other	$0	$0
Professional Services Subtotal	**$0**	**$55,000**
B. Construction		
General Construction Contract(s)	$4,525,000	$5,125,000
Other Contractors (List:Parking, Building Relocation)	$0	$0
Construction Contingency	$339,375	$339,375
Construction Subtotal	**$4,864,375**	**$5,464,375**
Construction Cost per GSF	***$486***	***$546***
C. Building Completion Activity		
Equipment	$0	$0
Fixtures	$0	$0
Furnishings	$0	$0
Signage not in construction contract	$0	$0
Move-Out Costs	$1,000	$2,000
Move-In Costs	$1,000	$2,000
Art	$0	$0
Other (Interim Space Needs or Temp Reloc. Costs)	$0	$0
OIT Support	$3,000	$4,500
Maintenance Operation Support	$9,500	$15,000
Building Completion Activity Subtotal	**$14,500**	**$23,500**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support	$219,549	$243,125
Project Management	$219,576	$180,000
Misc. Expenses: Advertising, Printing, Supplies, Etc.	$7,000	$9,000
Owner Activities & Administrative Costs Subtotal	**$446,125**	**$432,125**
E. Total Project Cost	**$5,325,000**	**$5,975,000**
Total Project Cost per GSF	***$533***	***$598***
F. Total Appropriation(s)	**$5,325,000**	**$5,975,000**

Budget Change Request

UNIVERSITY OF ALASKA		
Project Name: Utilities West Ridge Steam Capacity Expansion		
MAU: UAF		
Building: Utilidor	Date: February 25, 2012	
Campus: Fairbanks	Prepared by: Wohlford	
Project #: 2011061 UTCE	Acct #(s): 571237-50216	
Total GSF Affected by Project:	0	0
PROJECT BUDGET	SDA Budget	Amended Budget
A. Professional Services		
Advance Planning, Program Development	$0	$0
Consultant: Design Services	$385,000	$385,000
Consultant: Construction Phase Services	$0	$0
Consul: Extra Services (List:_____)	$0	$0
Site Survey	$0	$0
Soils Testing & Engineering	$0	$0
Special Inspections	$0	$0
Plan Review Fees / Permits	$0	$0
Other	$0	$0
Professional Services Subtotal	**$385,000**	**$385,000**
B. Construction		
General Construction Contract(s)	$12,100,000	$10,400,000
Other Contractors (List:Parking, Building Relocation)	$0	
Construction Contingency	$1,058,750	$850,000
Construction Subtotal	**$13,158,750**	**$11,250,000**
Construction Cost per GSF	***N/A***	***N/A***
C. Building Completion Activity		
Equipment	$0	$0
Fixtures	$0	$0
Furnishings	$0	$0
Signage not in construction contract	$0	$0
Move-Out Costs	$0	$0
Move-In Costs	$0	$0
Art	$0	$0
Other (Interim Space Needs or Temp Reloc. Costs)	$0	$0
OIT Support	$0	$0
Maintenance Operation Support	$0	$0
Building Completion Activity Subtotal	**$0**	**$0**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support	$609,469	$519,517
Project Management	$812,625	$335,483
Misc. Expenses: Advertising, Printing, Supplies, Etc.	$0	$10,000
Owner Activities & Administrative Costs Subtotal	**$1,422,094**	**$865,000**
E. Total Project Cost	**$14,965,844**	**$12,500,000**
Total Project Cost per GSF	***N/A***	***N/A***
F. Total Appropriation(s)	**$15,000,000**	**$12,500,000**

UNIVERSITY OF ALASKA FAIRBANKS

PROJECT CHANGE REQUEST, Supporting Documents: Proposed Spending Plan

Name of Project: ***Life Sciences Research and Teaching Facility***
Arctic Health Research Greenhouse
Utilities West Ridge Steam Capacity Expansion

	Murie Building	Greenhouse	Steamline	Debt Retirement
Original Total Project Cost	**$88,578,000**	**$5,325,000**	**$15,000,000**	**$0**
Less Spend to Date	$66,622,358	$5,101,503	$10,319,442	
Less Encumberances	$16,189,846	$10,643	$1,766,450	
Remaining Pledged Balances for	$5,765,797	$12,854	$414,108	
Furniture and Equipment				
Move-in Costs				
Audio/Video work				
DDC Administrative Costs				
Contengency for Remaining Construction Work				
Add/Alternates in Contract:				
Chilled Water Distribution				
North Virology Parking Lot Gravel and Lights				
Remaining Funds	**$0**	**$200,000**	**$2,500,000**	**$0**
Proposed Tranfer of funds from Steamline				
For Greenhouse		$650,000	-$650,000	
For Debt Retirement			-$1,850,000	$1,850,000
Available after transfer		**$850,000**	**$0**	**$1,850,000**
Proposed Expeditures				
Greenhouse Completion		$850,000		
Debt Retirement				$1,850,000
Revised Total Project Cost	**$88,578,000**	**$5,975,000**	**$12,500,000**	**$1,850,000**

JUNEAU
KETCHIKAN
SITKA

UNIVERSITY OF ALASKA SOUTHEAST

Campus Master Plan 2012

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Introduction

The University of Alaska Southeast (UAS) is a dynamic, student-focused regional university with academic and workforce development programs that serve both Southeast Alaska and communities across the State of Alaska. UAS has nearly 4000 students and is one of three main academic units within the University of Alaska system. The largest campus is located in Alaska's state capital of Juneau, which has a population of 32,000. Two community campuses are located in Ketchikan (population 13,600) and Sitka (population 8,900). UAS' student population includes over forty percent enrolled in UAS programs at a distance using a robust array of eLearning/online resources.

UAS Mission & Core Themes

The mission of UAS is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska. UAS' vision is to be recognized as a destination of choice for students seeking excellent academic programs and engaging learning opportunities that integrate the environment and cultures of Southeast Alaska. Programs offered at UAS range from certificates and associate-level degrees—typically offered by community colleges—to baccalaureate and Masters degrees. As part of its accreditation through the Northwest Commission on Colleges and Universities (NWCCU), UAS has identified four core themes that guide its programs, plans, and priorities: Student Success; Teaching and Learning; Community Engagement; and Research and Creative Expression.

Photo 3.1 Painting by Ray Troll

MISSION

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

CORE THEMES

Student Success

Teaching and Learning

Community Engagement

Research and Creative Expression

SDI THEMES

Improve Student Achievement

Enhance K-12 Partnerships

Increase Industry Partnerships

Expand Research and Development

Improve Accountability to Alaskans

Photo 3.2 Juneau Auke Lake

Photo 3.3 Sitka Campus

Looking Forward: The UAS Campus Master Plan 2012

This University of Alaska Southeast 2012 Campus Master Plan is derived from the UAS mission and four core themes, its vision, and the UA Statewide Strategic Direction Initiative (SDI) themes. The Plan guides and shapes the physical environment of all three UAS campuses and the services they provide. It builds on the exceptional physical and cultural environments of Southeast Alaska; a magnificent location in the coastal temperate rainforest of the North Pacific where deep glacial fjords and bays are interspersed with densely-forested islands rich with wildlife and fishery resources. The original peoples of this region—Tlingit, Haida, Tsimshian—have lived here for thousands of years. Contemporary communities are diverse and modest in size but are rich in history and in economic and cultural activity. The region's economy today is centered on fishing, mining, tourism, and government employment. It is a region of abundant natural resources, resilient communities, and great beauty.

This plan focuses on distinctive campus environments in the Juneau, Ketchikan, and Sitka campuses. While all three campuses are part of one integrated regional university, each campus has a distinct role in serving these relatively-remote coastal communities. Juneau is the only campus with student housing. As part of their community campus responsibilities, Sitka and Ketchikan campuses play a prominent role in providing quality eLearning/online degree programs, such as the Bachelor of Liberal Arts, Associate of Arts, and Associate of Applied Science in Health Information Management. They also serve their communities with locally-based courses in the arts, sciences, and humanities.

Importantly, each campus is engaged in workforce development that meets the needs of Southeast Alaska's economy—to include programs like the Juneau-based Center for Mine Training and Construction and Diesel Technologies, Ketchikan's Marine Transportation program, or Sitka's Fisheries Technology and Law Enforcement programs. Each of these workforce programs has special facilities needs that are addressed in this Plan. Many of these programs are offered in partnership with business, industry, schools, and governments—partnerships that leverage fiscal and human resources in support of shared goals.

Photo 3.4 Ketchikan Campus

Compliance with UA Board of Regents' Master Planning Policy

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Eleven: Community Land Use Planning - Section 2

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Alignment Of Campus Master Plan With UAS Core Themes

This Plan is designed with the UAS mission and core themes clearly in mind. It is a dynamic document that engages the broader UAS community in identification of existing and anticipated conditions in light of changing local, regional, and statewide education and training needs. As a major planning tool for future campus development, it invites "continuous improvement" in responding quickly and flexibly to emerging needs and opportunities. The Plan will be used in guiding, developing, and evaluating capital funding needs, designing new facilities and re-purposing those facilities already in place, and in enhancing the built and natural campus environments.

Figure 3.1 Juneau Auke Lake Campus Core

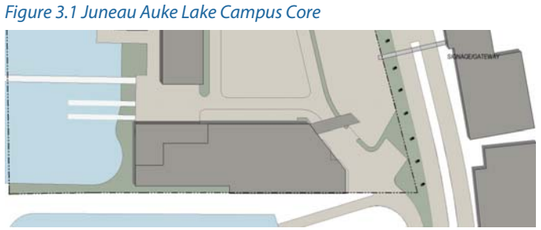


Figure 3.2 Juneau Technology Education Center

1) STUDENT SUCCESS

- Design attractive and inviting facilities to enhance student retention and success
- Create campus spaces that integrate active learning, engaged teaching, and community wellness
- Increase opportunities for student activities, both indoor and outdoor
- Provide spaces for group discussion, study, and gatherings associated with meals
- Design centrally-located student housing in Juneau to enhance student life and community engagement
- Provide prominent spaces highlighting student accomplishments and success
- Showcase the environmental assets of each campus (views, open space, trails)
- Provide accessible services for campus-based, commuter, and online students

2) TEACHING AND LEARNING

- Design facilities that enhance flexible delivery of eLearning and blended/hybrid programs
- Provide quality facilities that enhance distinctive UAS programs and assets
- Create inviting interior spaces that encourage and promote a sense of campus community
- Consolidate dispersed facilities into integrated academic neighborhoods
- Design and construct facilities that promote eLearning and active, engaged learning
- Integrate cultures and environments of Southeast Alaska into facility and landscape design

3) COMMUNITY ENGAGEMENT

- Design facilities with attention to safety and security for all members of the UAS community
- Construct facilities that advance UAS' role as major economic contributor in SE Alaska
- Develop venues for community events that engage university and broader communities
- Share facilities with community partners in support of shared vision and goals
- Capitalize on proximity of UAS facilities to adjacent high schools/educational partners
- Create a distinctive UAS identity and identifiable 'front door' for each campus
- Integrate discrete campus facilities by use of consistent signage, media, and graphic elements
- Support construction of shared trails and open space adjacent to UAS campuses

4) RESEARCH & CREATIVE EXPRESSION

- Provide integrated teaching/research facilities capitalizing on UAS natural environment
- Create spaces to showcase undergraduate research and creative expression
- Design science/research labs to maximize integration of teaching and research
- Shift Natural Sciences Research Lab facilities to Juneau's Auke Lake Campus
- Design flexible facilities to allow quick response to evolving research/teaching needs

Figure 3.3 Ketchikan Upper Campus

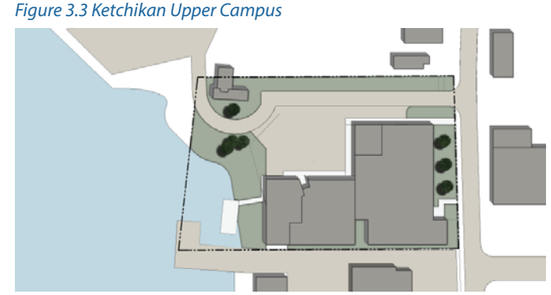


Figure 3.4 Ketchikan Lower Campus

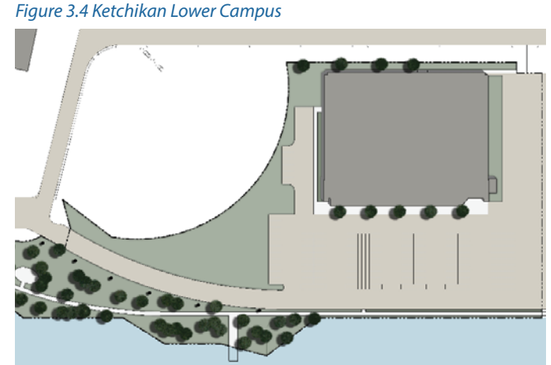
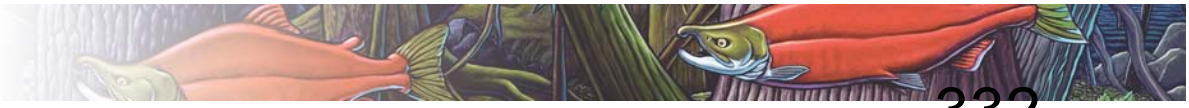


Figure 3.5 Sitka Campus



Introduction

The University of Alaska Southeast (UAS) is a regional university in the University of Alaska System. Its largest campus is located in Juneau (Auke Lake Campus) and it has extended campuses in downtown Juneau, Sitka and Ketchikan.

The Juneau Campus was created in 1980 when Juneau–Douglas Community College (founded 1956) and the Southeastern Senior College (est. 1972) were merged, forming the University of Alaska Juneau. In 1987 the University of Alaska Southeast was created when it was restructured to include the then Sitka Community College (founded 1962) and the Ketchikan Community College (founded 1954).

The mission of UAS is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

Southeast Alaska Region

The campuses of UAS are located within a unique and valuable resource, the Tongass National Forest. Tongass National Forest covers most of Southeast Alaska. It is the largest national forest with 16.9 million acres.

Southeast Alaska Climate

The University of Alaska Southeast is situated in a temperate rainforest. Precipitation can range anywhere from 55 - 90 inches per year. The number of days with measurable precipitation is 222—with spring being the driest time of year and September and October being the wettest. Temperatures in January average 21°F and highs during winter are frequently above 32°F.

Photo 2.1 Image of Alaska with locations of students served by UAS

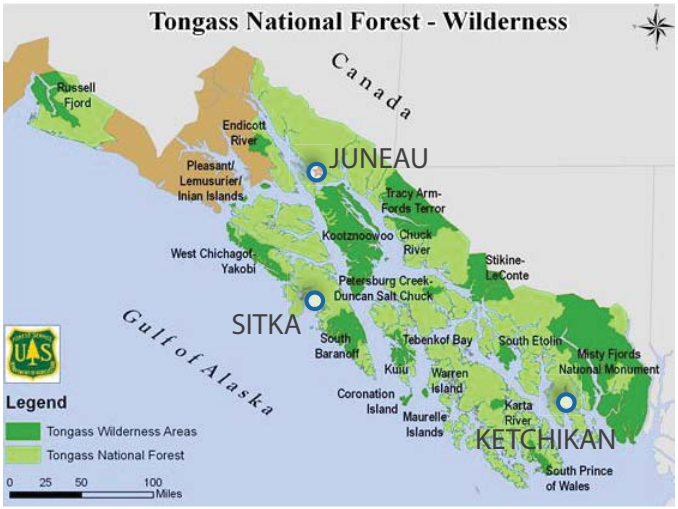


Photo 2.2 Tongass National Forest. Source: US Forest Service

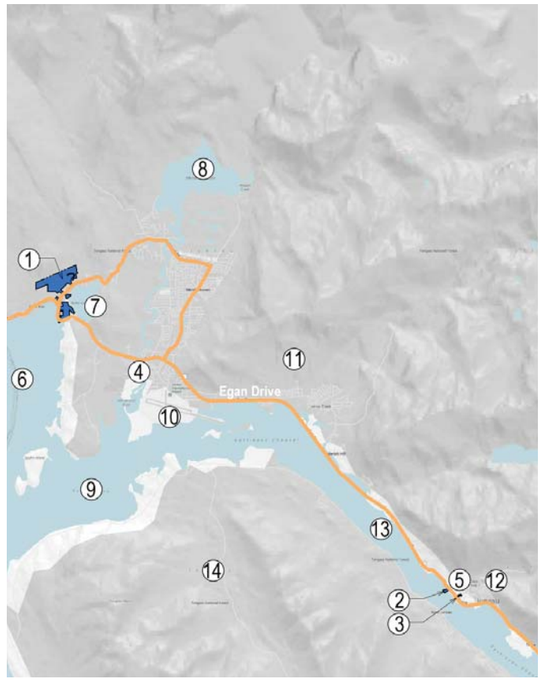


Figure 3.1 Juneau Large Scale Context

UAS
1. Auke Lake Campus Site
2. Technology Education Center Site
3. Bill Ray Center Site
4. Natural Sciences Research Lab Site

PARTNERS
5. Juneau-Douglas High School

CONTEXT
6. Auke Bay
7. Auke Lake
8. Mendenhall Lake/Glacier
9. Fritz Cove
10. Juneau International Airport
11. Tongass National Forest
12. Alaska State Capitol & Government Center
13. Gastineau Channel
14. Douglas Island

Juneau

Location and Context

Juneau is Alaska's capital city and is the largest city and borough in Southeast Alaska (population 31,275). It is nestled between the forested mountains and icefields of the Tongass National Forest and the rich marine waters of Alaska's Inside Passage. Juneau and northern SE Alaska are the ancestral home of the Tlingit people; they continue to be a significant part of the region's population today. Gold was discovered in the late 19th century near the present-day city and remains a part of the region's economic life, with two major underground mines located nearby. Other economic drivers in Juneau include tourism, fisheries, government, and the city's its role as a retail and service center for northern SE Alaska.

The Juneau Campus is the largest of the three within the University of Alaska Southeast, and is the only campus with student housing. Programs include those focusing on workforce development (certificates, occupational endorsements, workforce credentials, non-credit) along with associate, baccalaureate, and masters degrees. Faculty teach in programs offered face-to-face in classrooms, via eLearning (online), and in a variety of hybrid-blended delivery modes. Within the University of Alaska System, Juneau offers special opportunities in the liberal arts, marine biology, environmental sciences, teacher education, accounting, and power technologies. Juneau also houses the UAS Center for Mine Training—a growing center for underground mine training.

UAS Juneau enjoys active partnerships with a host of business, industry, and community partners, including Juneau Economic Development Council (JEDC), Juneau Chamber of Commerce, Sealaska Heritage Institute, Juneau School District, Bartlett Memorial Hospital, Hecla/Greens Creek Mining Company, City and Borough of Juneau, Coeur Alaska/Kensington Mine, Alaska Marine Highway System, Alaska Department of Fish and Game, and many more.

Juneau Auke Lake Campus:

The Auke Lake Campus is located in a picturesque setting 13 miles from downtown Juneau on Auke Lake, in the traditional territory of the Awk Kwan people. The word "Auke" comes from the Tlingit word meaning "small lake." The campus is situated near Auke Bay, providing access to both the freshwater lake and rich marine and intertidal waters. The campus property comprises 201 acres of which approximately 25% is fully developed. Student housing is located approximately .5 miles away from the campus core.

Technical Education Center:

The UAS Technical Education Center (TEC) is located at 1415 Harbor Way in downtown Juneau across from Juneau Douglas High School. The TEC is comprised of two buildings that house programs in the School of Career Education. It includes the UAS Center for Mine Training along with programs in construction technology, power technologies (diesel/auto/marine), and welding. The proximity of the TEC to the nearby high school provides opportunities for shared use of facilities and early-college career pathways for high school students taking college courses. A portion of the TEC site is leased to the City and Borough of Juneau as a commercial haul-out for marine vessels. The lease for this purpose extends to 2021.

Bill Ray Center:

The UAS Bill Ray Center is a single two-story building located in downtown Juneau at 1108 F Street--one block east of Egan Drive and a few blocks west of the state's capitol building. The building currently is used primarily by the School of Career Education for health sciences programs, including a Nursing lab and classroom utilized by the University of Alaska Anchorage. Other programs using the building on a regular basis include marine transportation, and mine safety training. The UAF Cooperative Extension Service currently leases space in the building.

Photo 2.3 Juneau Auke Lake Campus

Photo 2.4 Technical Education Center

Photo 2.5 Bill Ray Center

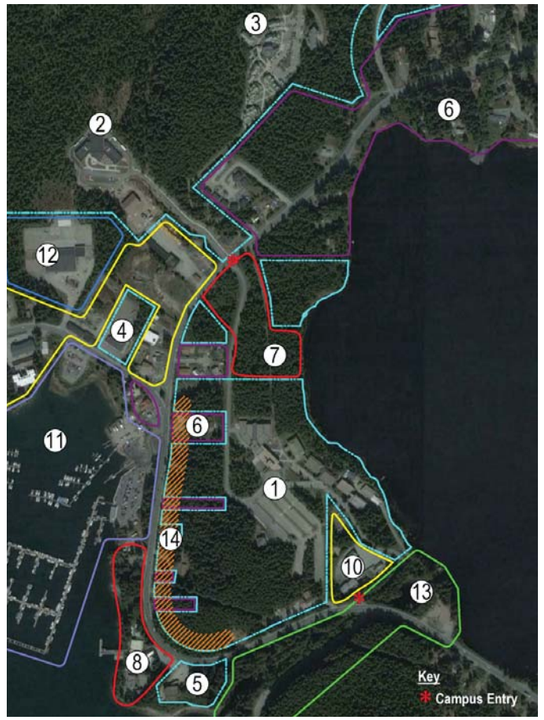


Figure 3.3 Juneau Auke Lake Land Use Diagram

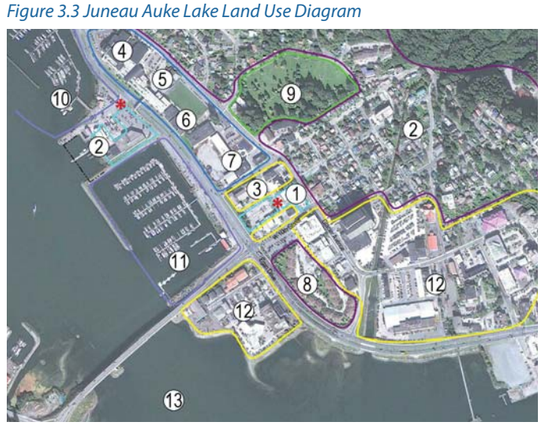


Figure 3.2 Juneau Downtown Land Use Diagram

Land Use

The Land Use diagrams illustrate the extent of the campus and outlines the various land uses.

Juneau Auke Lake Campus

The campus core (1) is concentrated in an area adjacent to Auke Lake. Additional campus buildings/areas include Rec Center (2), Student Housing (3), BAS (4), Anderson (5), and NSRL (not pictured).

A diverse number of neighbors surround campus:

- Residential areas (6) to the north and pockets along Glacier Highway.
- Specialty use areas include USFS Juneau Forestry Sciences Lab (7) and NOAA (8)
- Commerical Areas include Bus Depot and a zone west along Glacier Highway (9), Chapel-by-the-Lake (10) and CBJ Statter Harbor (11)
- Institutional areas include Auke Bay Elementary School (12)
- Designated park areas include CBJ Wayside and areas surrounding Auke Creek
- A neighborhood group representing Auke Bay is looking for ways to create a higher density "village" with more pedestrian features and mixed use retail and housing.

Juneau Downtown

Bill Ray Center (1) and TEC (2) are located in a commercial/retail corridor (3) along Egan Drive, with an adjacent institutional zone that is home to Juneau-Douglas High School (4), community pool (5), Alternative High school (6) and Harborview Elementary (7). Housing (8), and Evergreen Cemetery (9) are located to the east. CBJ Aurora Harbor (10) and CBJ Harris Harbor (11) are located to the west.

Property Acquisition

Proposed Sites for Acquisition

The purchase of residential properties west of Glacier Highway creates a seamless parcel that would enable building opportunities, and allows consistent strategies to promote visibility and campus presence. Properties should be purchased as they become available.

Commercial Properties north of Mendenhall Loop Road are desirable building locations due to proximity to campus entry and Rec Center. These parcels are relatively flat and previously developed enabling larger facilities.

Potential Forest Service Lease/Partnership

Continue to foster synergies with Forest Service. Opportunities at this parcel include signage for main campus entry.

Chapel-by-the-Lake Lease/Partnership

Continue to foster relationship with Chapel-by-the-Lake shared parking lot arrangement.

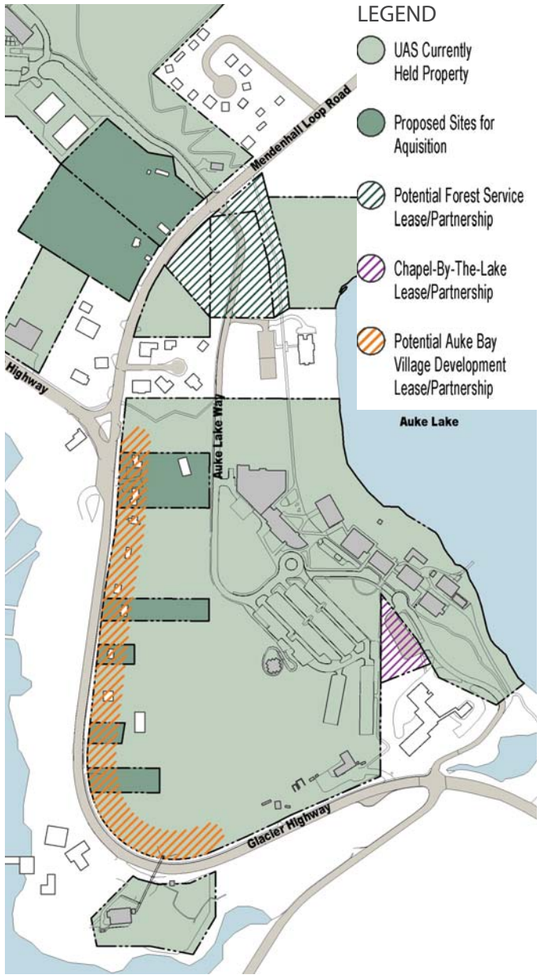


Figure 3.4 Juneau Auke Lake Property Aquisition Plan

Photo 2.6 Aerial View of Student Housing

Facilities - Building Use

The Building Use diagrams illustrate the existing campus buildings in terms of their primary building use: academic, student support, study, administrative, recreation, facility support, student housing. On the smaller campuses, building use is approximately diagrammed within the buildings, treating them as a "campus within a building." The intent of the diagram is to understand the building use patterns that currently exist on each campus.

Academic

Academic buildings are primarily located at the campus core on Juneau Auke Lake campus. The Anderson Science Building is located on Auke Bay to enable salt water research. NSRL houses additional lab space and is located south of campus.

Student Support

Student support spaces are distributed across the across Juneau Auke Lake, with the main space on the campus core in Mourant, as well as the Lodge located in the north student housing precinct. The bookstore is located west of the campus core in BAS on Glacier Highway.

Administrative

Administrative space for the Juneau campuses is partially shared between the three campuses and located primarily on Auke Lake campus, though the Technology Education Center and Bill Ray do have additional spaces to support program-specific functions at their individual locations as well.

Recreation

Recreation space is currently limited to the Recreation Center on Juneau Auke Lake campus, which is a shared space with the Alaksa US Army National Guard, as well as two outdoor pavilions, also on Auke Lake campus.

Facility Support

Facility Services is a conglomeration of structures with access of Glacier Highway about 50 yards past the service entrance. The campus central computer / IT services is housed in Whitehead.

Student Housing

Juneau Auke Lake is the only campus that provides on-campus housing. Student housing is located off Mendenhall Loop Road, about .5 mile drive from the main campus entry. Current student housing is comprised of a freshman residence hall, seven buildings containing student apartments and a student lodge. Student apartments have cooking facilities. Students in the freshman residence hall purchase meal cards for meals at the Mourant Cafeteria.

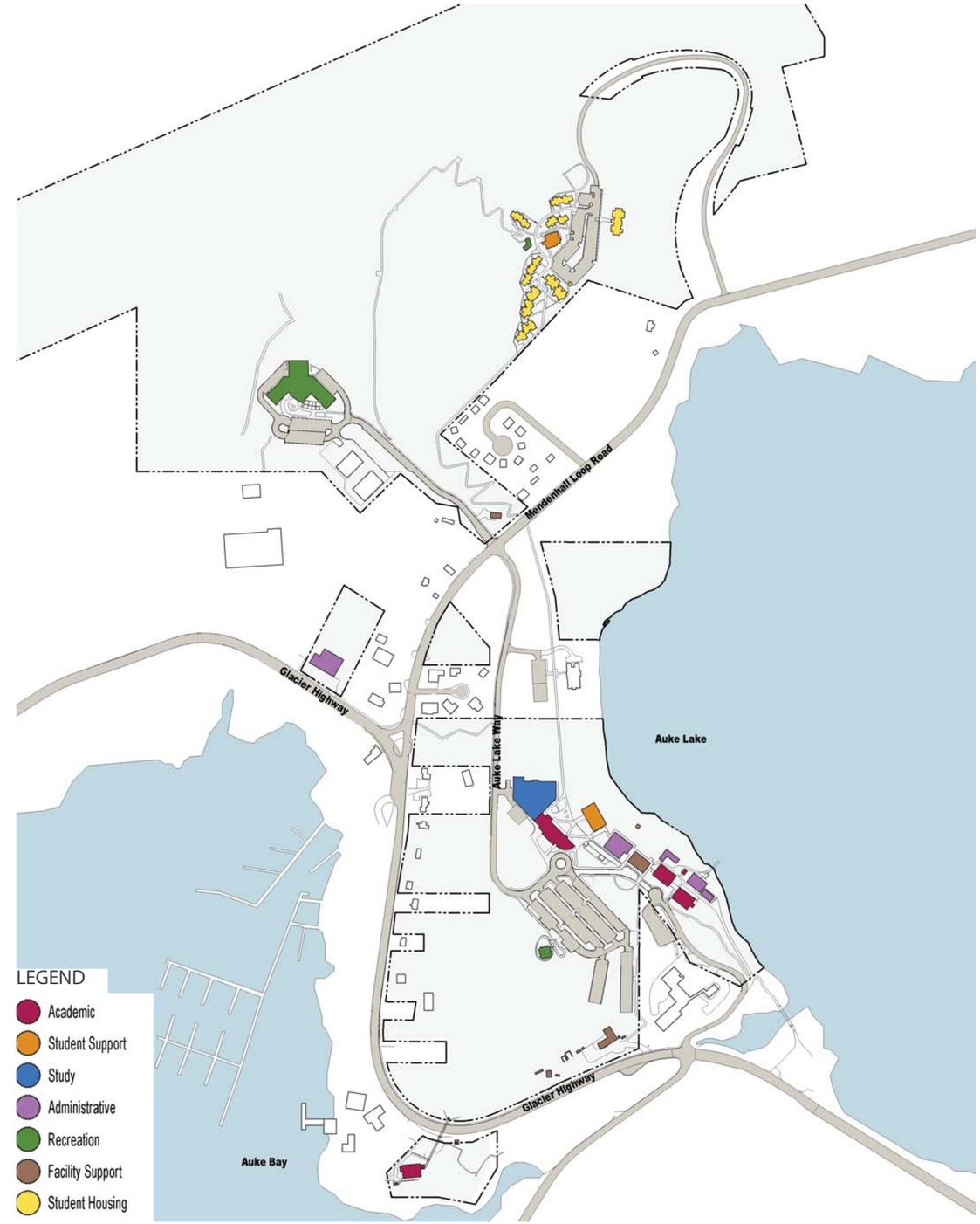


Figure 3.5 Juneau Auke Lake Building Use

Photo 2.7 Campus Core Buildings

Photo 2.8 Stover House

Facilities - Building Condition

The Building Condition diagrams illustrate assessment recommendations for campus facilities. The recommendations were developed with current input from Facilities Services. Assessment recommendations include five designations: Maintenance and Repair, Renewal, Major Revitalization, Adaptive Reuse, Relocation or Demolition.

Renewal

Student Apartments in the upper campus housing precinct are currently undergoing renewal upgrades.

Major Revitalization

Novatney, Whitehead, Soboleff, and Hendrickson are identified for infrastructure upgrades.

Adaptive Reuse

Mourant and Banfield are under consideration to convert to new uses. Mourant, originally built as an administrative building, could be better served/easily converted from student dining facilities back to administrative. Banfield will be converted from underclassmen residence hall to upperclassmen apartments pending the construction of a new student residence hall. Hendrickson annexes may be repurposed.

Relocation or Demolition

Buildings that are identified for demolition include the Soboleff Annex and Facilities Services Buildings. Soboleff, a temporary modular building, has long since surpassed its intended life span. Its removal also enables a better and higher use for the land adjacent to Auke Lake. The Facilities Services building (Stover) is also identified for future demolition. Vehicular access to the site is difficult because of a sharp turn into a steep driveway. The realignment work proposed by the DOT will virtually cut off the existing access route.

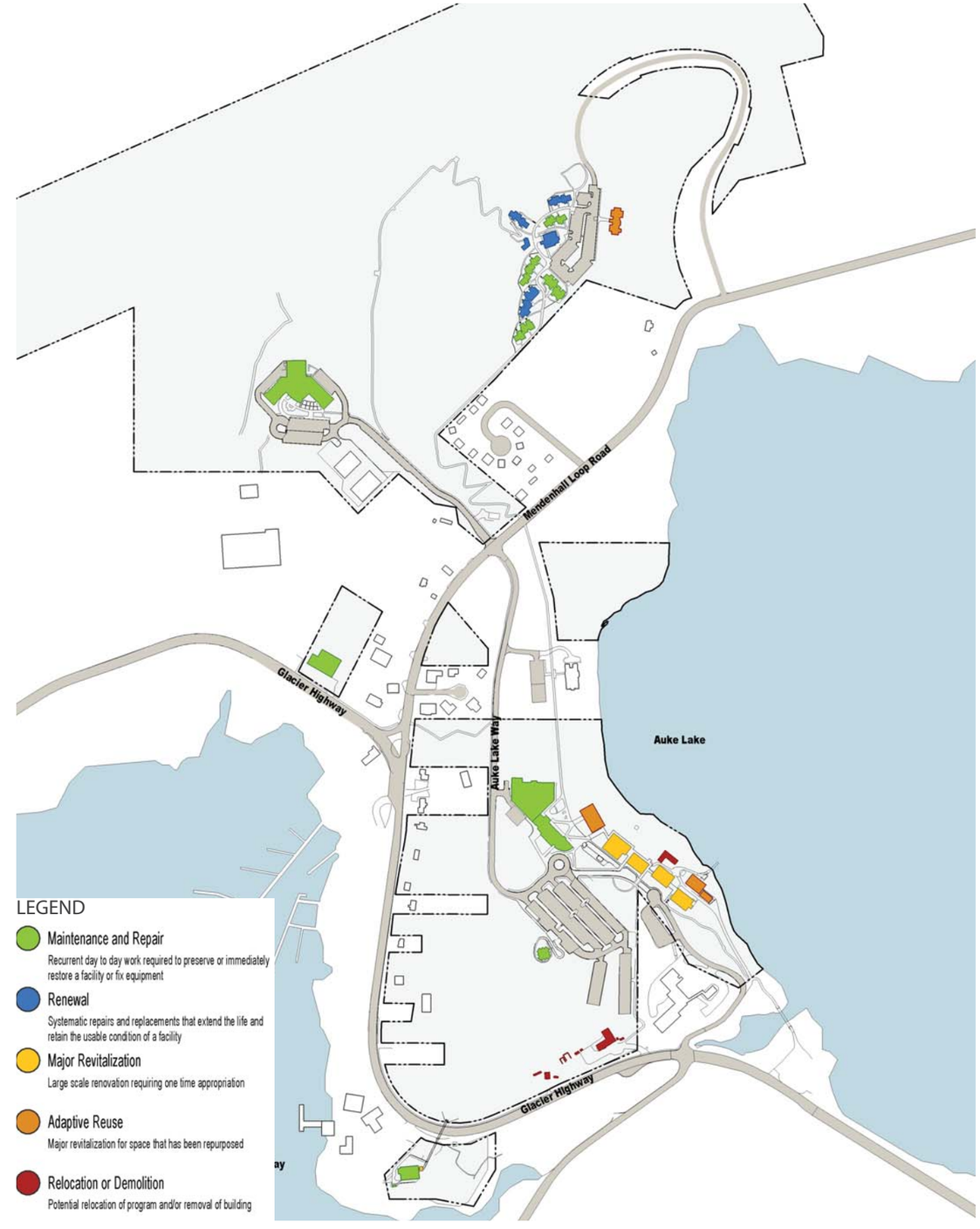


Figure 3.6 Juneau Auke Lake Building Condition

Photo 2.9 New Campus Greenway

Green Space

Green space is delineated through the following categories: outdoor gathering, campus greenway, informal lawn/clearing, wooded area, recreation, and waterfront zone.

Outdoor Gathering

Outdoor Gathering spaces consist of formal or informal areas where the campus community gathers. The spaces are generally defined by building facades and paved area with maintained landscape plantings, and often include outdoor art and heritage. Juneau Auke Lake campus has two primary outdoor gathering spaces—the gathering area in front of the Rec building, and the courtyard east of Egan Library and Classroom Wing.

Campus Greenway

Based on recommendations from the previous master plan, Juneau Auke Lake campus is nearing the completion of the first phase the Campus Greenway construction. The project included closing Auke Way through the campus core and converting the road to a pedestrian greenway.

Wooded Area

Dense woods are a defining characteristic of campus.

Grassy Areas

Small areas adjacent to building sites within the campus core are maintained as open grass covered clearnings. These areas support gathering spaces as well as create open views.

Waterfront Zone

The proximity to the water is another defining characteristic of all campuses. Currently a strong physical or visual connection to the water does not consistently exist, but zones are identified where the opportunity exists to create a meaningful connection.

Campus Pedestrian Corridor

Pedestrian corridors are the primary route used by the campus community, and connect parking, building and open spaces. Corridors connect the campus core with outlying campus buildings through a combination of wide pathways through the wooded areas and traditional sidewalks. These routes are designed to a specific width to address snow removal with defined snow storage areas

Recreation

Recreation areas include both passive and active recreation. A small recreational area is located at the student housing. Additional recreation space includes trails, the dock and access to the lake, wayside rest area, kayaking, and skiing.

Trail

With the recent completion of the Auke Creek Crossing, the pedestrian route on campus connects pedestrians to the "wayside" (CBJ maintained access launch ramp to Auke Lake) and further on to the Auke Lake Trail that extends 1 mile along Auke Lake. Additional informal recreational trails are located behind the rec center and Anderson.

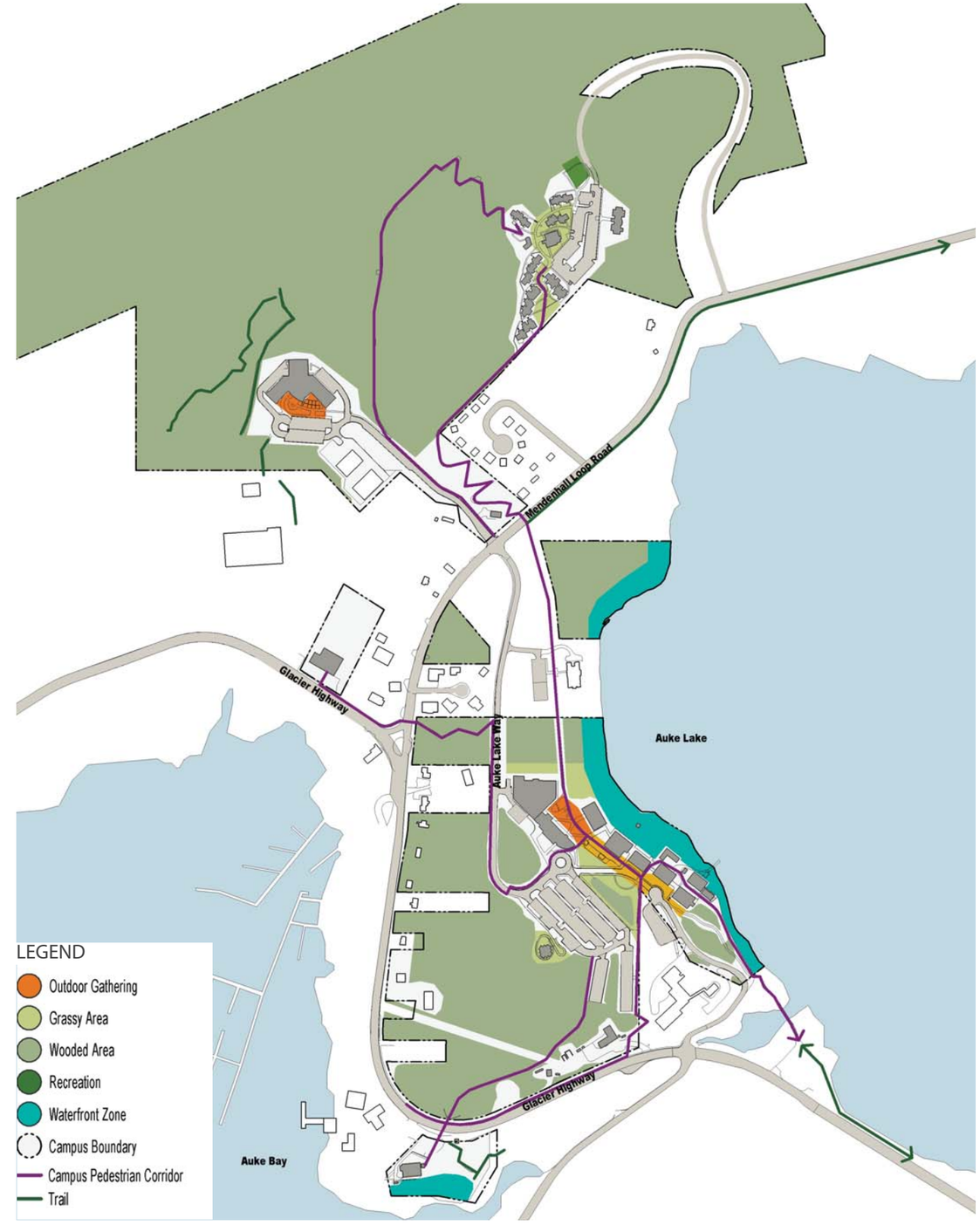


Figure 3.7 Juneau Auke Lake Open Space

Photo 2.10 Crossing at Main Campus Entry - Ped/Vehicle Conflict

Photo 2.11 Central Parking Lot

Circulation and Parking

The Circulation and Parking diagrams illustrate primary vehicular circulation routes and parking.

Vehicular Circulation

Vehicular circulation is comprised of city streets, campus vehicular corridors, and campus vehicular limited access. City streets are used to connect campuses, such as Juneau Auke Lake and Juneau downtown locations. Juneau Auke Lake's main vehicular spine has recently been disconnected in order to support pedestrian movement. The connection remains for limited access vehicles, which also share the wide pedestrian paths that lead from the campus core to the housing precinct to the rec facility.

Proposed DOT Re-Alignment

Alaska Department of Transportation is planning several road improvements to Glacier Highway, and Mendenhall Loop Road. Improvements include re-aligning Glacier Highway at the curve southwest of UAS property, and a roundabout at the intersection of Glacier Highway and Mendenhall Loop Road, as well as creating turning lanes at critical cross streets and creating sidewalks along the highway and road.

Parking

Parking on Juneau's Auke Lake Campus is located primarily at the campus core. These lots are generously sized and can be better utilized as potential building sites. Parking is also shared with Chapel-by-the-Lake. The housing precinct and rec center have ample parking. Parking at Anderson is limited.

Conflict Zone

Safety issues surround pedestrian routes where they cross roadways. These areas occur on Juneau Auke Lake campus where pedestrian routes cross Glacier Highway and Mendenhall Loop Road, to connect from the campus core to Anderson, the bookstore, or to the trail to housing and rec center. These crossings are minimally defined and have limited visibility.

Bus Stop

Juneau Auke Lake Campus is served by the Capital Transit bus system. The primary route borders the campus property around Glacier Highway and Mendenhall Loop Road. An express bus with a limited schedule has a stop at the turn-around at Egan Classroom Wing.

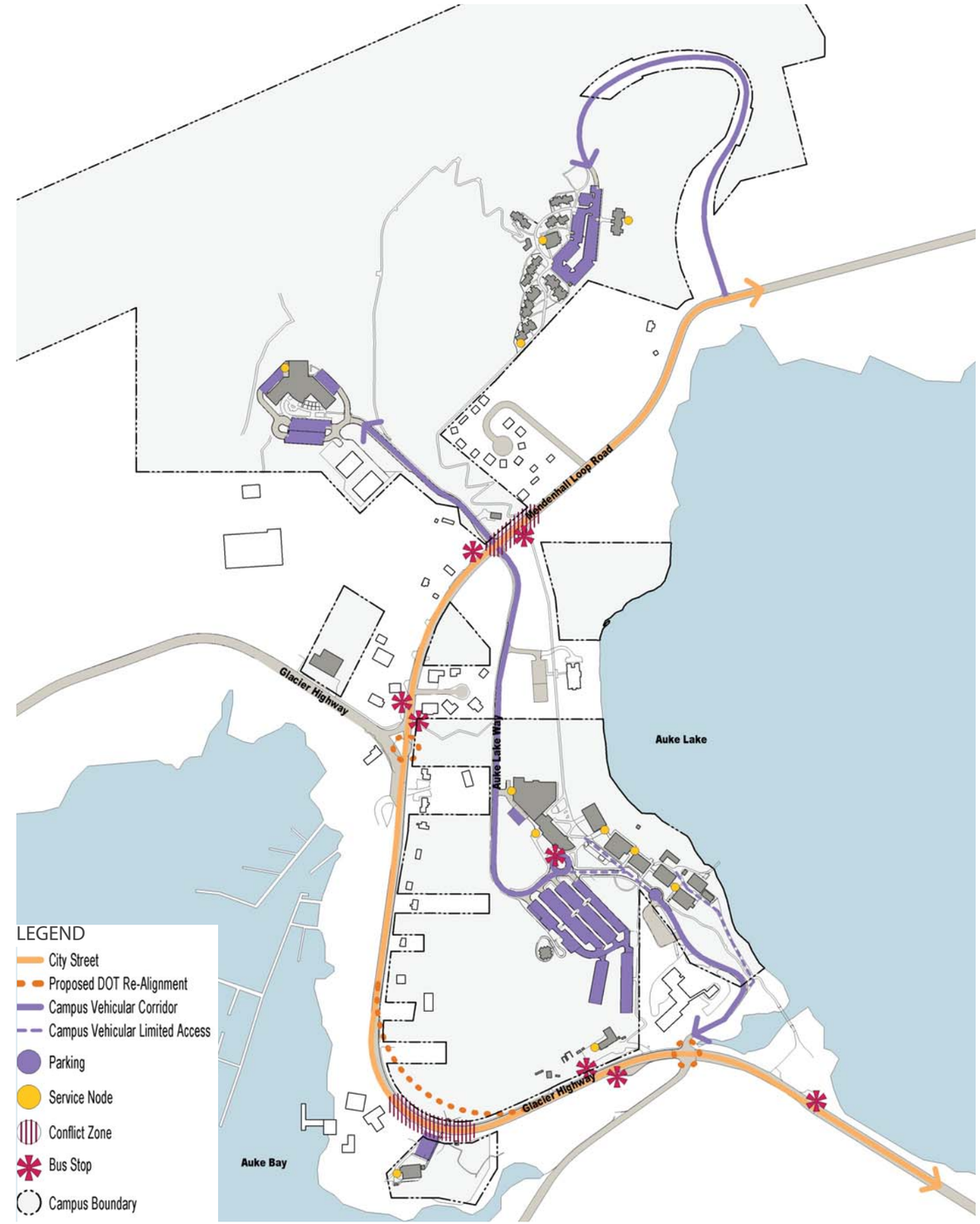


Figure 3.8 Juneau Auke Lake Circulation and Parking

Infrastructure

Auke Lake – Central Campus

Water: A 16 inch CBJ water main serves the "Pump House" on the Mendenhall Loop Rd. Three branches leave the pump house, one to the main campus, one to the Rec Center and one to Student Housing. The pump house maintains overall system pressure and is equipped with a fire pump and emergency generation. Flows are monitored at each building through an automated metering system.

Sewer: All facilities are served by gravity flow to the UAS lift station adjacent to Auke Lake. The lift station transfers all effluent through a UAS force main under Auke Lake Way to the CBJ main sewer system located under Glacier Highway.

Electricity: AEL&P primary power is located in an underground conduit and vault system that bisects the main campus in a North to South direction. Utility wiring is configured in a "loop feed" so that power can be fed from either the Glacier Highway or the Mendenhall Loop Rd. Limited emergency power is provided from the pump house generator and from the Egan Library generator. Future needs: ensure that the IT equipment in the Egan Library/Wing is served by uninterruptable power.

Data/Communications: The utility corridor bisecting the main campus includes dedicated conduits for data and communications. Buildings are interconnected using a combination of single-mode and multi-mode fiber optic cables home running to the Whitehead building. Future needs: single-mode fiber between all buildings. Ideally, the campus would install a secondary fiber infrastructure running to the Egan Wing for business continuity.

Student Housing

Water: Water for domestic use and fire protection is provided from the "pump house" on the Mendenhall Loop Rd. Individual buildings are separately metered.

Sewer: All student housing sewage flows by gravity to a CBJ lift station located on the Mendenhall Loop Rd near University Drive.

Electricity: Primary utility power is provided underground via Lee St and along the pedestrian path. Limited emergency power is provided to the apartments from a generator in the Housing Lodge (Community Building). Future needs: ensure that IT equipment has uninterruptible power.

Data/Communications: Network connectivity provided by single-mode fiber from the Recreation Center to the Housing Lodge. Multi-mode fiber connects the lodge to each of the Housing buildings. Banfield hall is served by both wireless and hard wired connections to each unit. The other housing buildings are served by wireless only. Future needs: single mode fiber to each housing building; wired connection to each apartment unit.

Recreation Center / Joint Use Facility

Water: Water for domestic use and fire protection is provided from the "pump house" on the Mendenhall Loop Rd.

Sewer: Drain lines flow by gravity to an on-site lift station south of the main parking lots. A pressure line is located under the entry road which connects to the CBJ sewer main under the Mendenhall Loop Rd.

Electricity: A primary AEL&P electrical service runs underground along the alignment of the entry road. An emergency generator provides limited power. Future needs: uninterruptable power serving the IT infrastructure.

Data/Communications: Single-mode fiber optic cables run from the Rec Center to the Whitehead building using the vault-system that follows the walking path and road to the Rec Center.

Anderson Building

Water: Water for domestic use and fire protection is provided from the CBJ water main beneath Glacier Highway.

Sewer: An on-site lift station pressurizes a four inch force line under the parking lot and connects to the CBJ sewer main under Glacier Highway

Electricity: Electrical service is provided through underground conduits from the AEL&P transformer located on site. An on-site generator provides full emergency backup power.

Data/Communications: Data connectivity is provided by a 20-year old direct-burial multi-mode fiber cable that runs from the Stover House to the Anderson Building in an abandoned water main. Future needs: new single-mode fiber connection to the main campus, preferably through a vault system.

Bookstore/ Admin Services Building (BAS)

Water: Water for domestic use and fire protection is provided from the CBJ water main beneath Glacier Highway.

Sewer: Building sewage flows by gravity to the CBJ sewer main beneath Glacier Highway.

Electricity: Future needs: uninterruptable power for IT gear.

Data/Communications: Data services are provided by an 8 Mbps leased copper circuit. Future needs: install a University-owned circuit, ideally single-mode fiber running to the Rec Center or some other nearby facility.

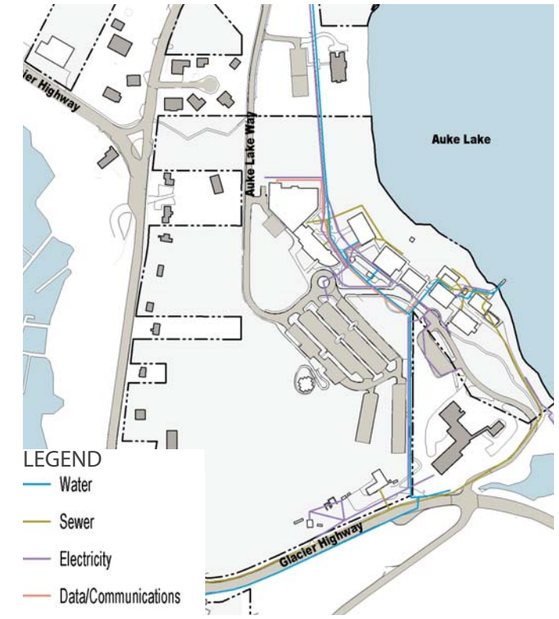


Figure 3.9 Juneau Auke Lake Utilities Diagram

Natural Science Research Lab

Water: Water for domestic use and fire protection is provided from the CBJ water main beneath Bentwood Place.

Sewer: Building sewage flows by gravity to the CBJ sewer main beneath Bentwood Place.

Electricity: Power is provided through metered service from AEL&P. Future needs: uninterruptable power for IT gear.

Data/Communications: Data services are provided by an 8 Mbps leased copper circuit. Future needs: upgrade leased circuit to higher-bandwidth fiber. Add additional circuit to the Tech Ed Center to create redundant network paths for campus buildings.

Figure 3.10 Technical Education Center Building Use

Figure 3.11 Technical Education Center Building Condition

LEGEND
(Building Use)

- Academic
- Student Support
- Study
- Administrative
- Recreation
- Facility Support

LEGEND
(Building Condition)

- Maintenance and Repair
  Recurrent day to day work required to preserve or immediately restore a facility or fix equipment
- Renewal
  Systematic repairs and replacements that extend the life and retain the usable condition of a facility
- Major Revitalization
  Large scale renovation requiring one time appropriation
- Adaptive Reuse
  Major revitalization for space that has been repurposed
- Relocation or Demolition
  Potential relocation of program and/or removal of building

Technical Education Center

Facilities - Building Use

The TEC largely houses workforce development programs offered through the UAS School of Career Education. The TEC is two-stories and is a highly-visible UAS facility in downtown Juneau. It houses classrooms, shops, labs, and offices. Programs offered at the TEC include those offered for non-credit in mine safety training as well as for-credit: degree and certificate programs in construction technology, power technology (diesel/auto/marine), and welding. The UAS Center for Mine Training is located here, which has a state-of-the-art mine training simulator. The location of the TEC across Egan Drive from Juneau Douglas High School provides opportunities for shared use of facilities and for collaboration in offering Tech-Prep courses—where high school students are able to earn college credit in approved workforce programs.

Facilities - Building Condition

The TEC building is a well maintained sound building without major problems, built in 1983 with an addition in 1985. Consideration of emerging programs and focus on workforce development, training for specific job related skills calls for reorganizing classroom laboratory and classroom spaces within the building needs to be revisited as new programs and technologies come on line.

The 36,306 sf building is comprised of 2x4 metal studs, sheathed with 3 ½" insulated metal panels – R-14; and double pane windows. The metal deck, original built up roof was replaced with EPDM system. Perimeter concrete footing 2" rigid slab; 36" deep footing. The channel side of the 1985 addition may have water infiltration problems caused by wind driven rain.

Energy Audit completed in 2005 recommended recommissioning mechanical systems and building control systems (BAS); continue to upgrade lighting. New Fire Alarm system was installed in 2010.

Outdoor Program Space

With the Technical Education Center's location and function in downtown Juneau along the waterfront, the campus has a strong industrial site character. The campus is predominantly paved with minimal areas for outdoor gathering and poorly defined pedestrian circulation between buildings. Paved areas are used for program space. The waterfront location provides opportunities for connection to the water. The building is highly visible from Egan Drive.

Parking and Circulation

The parking lot has adequate parking, although must be monitored to prevent unauthorized parking by students from adjacent Juneau Douglas High School. The High School is connected with a pedestrian bridge spanning Egan Drive.

A significant portion of the site is dedicated in a lease to the City and Borough of Juneau for boat parking and access to a boat lift. The current terms of the lease extend through 2021 (area shown on diagrams). The dedicated lease area constrains the site for future uses, and should be reviewed at the time of renewal.

Infrastructure

Water: Water for domestic use and fire protection is provided from the CBJ water main beneath Willoughby Avenue.

Sewer: Building sewage flows by gravity to the CBJ sewer main beneath Willoughby Avenue.

Electricity: Power is provided through metered service from AEL&P. Future needs: uninterruptable power for IT gear.

Data/Communications: Data services are provided by an 8 Mbps leased copper circuit. Building copper data wiring is outdated and problematic. Future needs: upgrade leased circuit to higher-bandwidth fiber. The building copper cabling should be replaced.

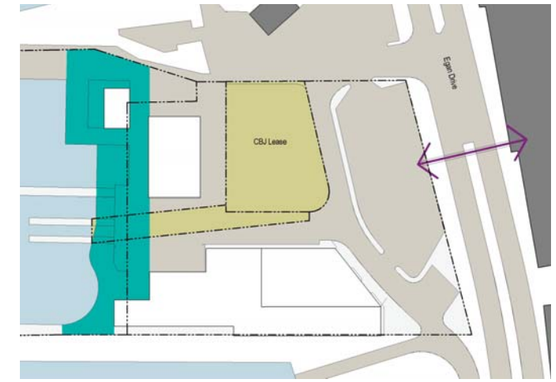


Figure 3.12 Technical Education Center Outdoor Space

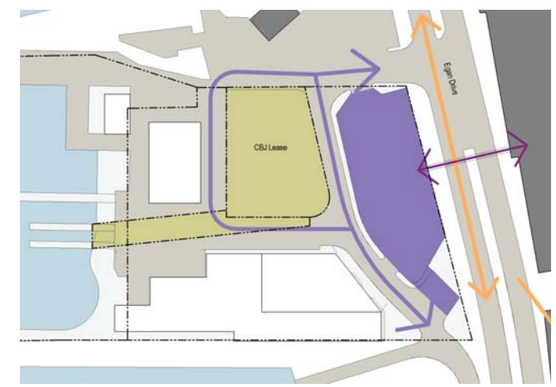


Figure 3.13 Technical Education Center Circulation and Parking

LEGEND
(Outdoor Space)

- Outdoor Gathering
- Grassy Area
- Wooded Area
- Recreation
- Waterfront Zone
- Campus Boundary
- Campus Pedestrian Corridor
- Trail

LEGEND
(Circulation & Parking)

- City Street
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Service Node
- Conflict Zone
- Bus Stop
- Campus Boundary

Figure 3.14 Bill Ray Center Building Use

Figure 3.15 Bill Ray Center Building Condition

LEGEND
(Building Use)

- Academic
- Student Support
- Study
- Administrative
- Recreation
- Facility Support

LEGEND
(Building Condition)

- Maintenance and Repair
  Recurrent day to day work required to preserve or immediately restore a facility or fix equipment
- Renewal
  Systematic repairs and replacements that extend the life and retain the usable condition of a facility
- Major Revitalization
  Large scale renovation requiring one time appropriation
- Adaptive Reuse
  Major revitalization for space that has been repurposed
- Relocation or Demolition
  Potential relocation of program and/or removal of building

Bill Ray Center

Facilities - Building Use

The UAS Bill Ray Center is prominently located in downtown Juneau near Juneau School District offices and the city's business center. It is situated approximately one-third of a mile from the UAS Technical Education Center—across Egan Drive. The Bill Ray Center was originally built primarily for UAS business programs. Today it primarily serves as a location for School of Career Education programs but is also used on occasion by faculty and staff in the School of Arts and Sciences. Career Education programs using the facility include health sciences and the University of Alaska Anchorage Nursing program. It also houses faculty offering marine transportation certifications. The facility has ample parking and is located near bus routes, including an express bus that connects to the Juneau Auke Bay Campus.

Facilities - Building Condition

The original building was constructed in 1976; its addition constructed in 1981. The Bill Ray Center is in sound condition; requiring only regular maintenance and upgrade of building systems. This 21,890 gsf, 2 story building consists of office and classroom spaces. It has a concrete slab on grade foundation, exposed-aggregate pre cast concrete wall panels, tilt-up construction, wood detail, T&G flat roof deck; EPDM roofing material.

Recent upgrades include new heating plant/boiler replacement, window replacement south facing side of the building, and roof replacement.

ADA Condition Survey was completed in 2011. Defined future upgrades include fire alarm system replacement, renovate/add toilet rooms, and replace elevator to meet ADAAG.

Open Space

Bill Ray Center has minimal open space. There are small areas with planting.

Parking and Circulation

Parking is abundant with one small lot adjacent to building, and another sizable lot across the street. There is a drop off in front of building on F Street.

There is a capital transit bus stop located in close proximity.

Infrastructure

Water: Water for domestic use and fire protection is provided from the CBJ water main beneath Egan Drive.

Sewer: Building sewage flows by gravity to the CBJ sewer main.

Electricity: Power is provided through metered service from AEL&P. Future needs: uninterruptable power for IT gear.

Data/Communications: Data services are provided by a high-bandwidth line-of-site wireless connection to the Bill Ray Center. The adjacent welding lab has only limit copper cabling providing analog phone service. Future needs: add dedicated high-bandwidth leased circuits to the main campus and to the Natural Sciences building (to create redundant path). Add dedicated fiber data circuits to the welding lab.

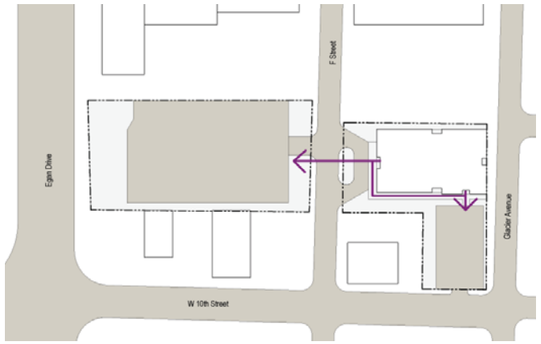


Figure 3.17 Bill Ray Center Outdoor Space

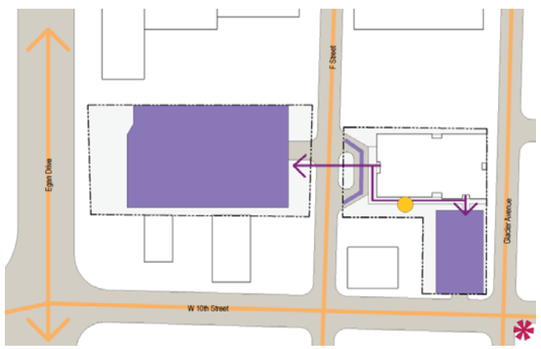


Figure 3.16 Bill Ray Center Circulation and Parking

LEGEND
(Outdoor Space)

- Outdoor Gathering
- Grassy Area
- Wooded Area
- Recreation
- Waterfront Zone
- Campus Boundary
- Campus Pedestrian Corridor
- Trail

LEGEND
(Circulation & Parking)

- City Street
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Service Node
- Conflict Zone
- Bus Stop
- Campus Boundary

Figure 3.18 Sitka Large Scale Context

UAS
1. Sitka Campus Site

PARTNERS
2. Mt. Edgecombe High School
3. Mt. Edgecombe High School Dormitories
4. Sitka Sound Science Center
5. Public Safety Training Academy
6. Sitka Fine Arts

CONTEXT
7. Na Ka Hidi
8. Sitka Pioneer Home
9. Sitka Harbor
10. US Coast Guard
11. SEARHC Community Health & Hospital
12. Sewage Treatment Plant
13. Marina
14. Sitka High School
15. Sitka National Cemetery
16. Sitka National Historical Park
17. Sitka Sound

Sitka

The UAS Sitka Campus is located in the City and Borough of Sitka on Baranof Island, part of the beautiful Alexander Archipelago that makes up Alaska's Southeast Panhandle. The city has a population of 8,881 people (2010 census). It is accessible only by air and by sea, and is situated 80 air miles southwest of Juneau, Alaska's capital.

Sitka has an especially rich history as an ancestral home for the Tlingit people, and the community population today is nearly one-quarter Tlingit. In the 18th century it became one of the first colonial settlements of Russian America. When the United States purchased Russian interests in Alaska, Sitka was made the territory's first capital. Fishing and trading were for many years the basis for Sitka's economy but during the 20th century its economic life was transformed by establishment of military facilities (US Navy and Coast Guard) and by the presence of both Mt. Edgecumbe High School and Mt. Edgecumbe Hospital, both serving primarily Alaska Native peoples from across the state of Alaska.

In the 1980s the community's economy was impacted by the shut-down of a large pulp mill. More recently, Sheldon Jackson College, a church-based institution of higher education, also closed. But Sitka has weathered these economic challenges—its economy today is expanding, based largely upon fisheries and fish processing, tourism, the US Coast Guard, and medical and educational services.

The Sitka Campus is located at 1332 Seward Avenue on Japonski Island, connected by bridge to the larger Sitka community. The Campus is housed within a WWII-era aircraft hanger, which now encloses offices, classrooms, shops, and public and student gathering areas. The Campus' close proximity to Mt. Edgecumbe High School, a statewide boarding school serving predominantly Alaska Native students, provides exceptional opportunities for secondary-postsecondary partnerships, including dual enrollment and Tech-Prep courses. The Campus also collaborates in the use of facilities with other community partners, including the Sitka Sound Science Center (which has an operating fish hatchery) and the Alaska Law Enforcement Training Center.

Facilities – Building Use

The campus is tasked with the primary responsibility of distance delivery of AA and AAS degrees, pre-nursing lab based science classes and a career and technical education curriculum.

A construction project to add a construction technology lab (renewable energy), a 'Student Success Center' housing support spaces for web delivery of coursework, secure testing facilities and a "one-stop-shop" for walk-in students, and a large exhibition/demonstration/ lecture hall will be completed during the fall of 2012.

High school students from Mt. Edgecumbe (housed in the adjacent WWII hangar) attend welding and construction technology courses on the UAS campus. A lab 'prep' room is used for preparing and evaluating lab kits sent out in connection with distance courses.

'Wayfinding' throughout the campus corridors need to be strengthened. Assigning colors to the corridors is currently under way. A space planning survey is currently under way. Ceramics Lab/Art Room code corrections is currently in design.

Facilities-Building Condition

The Sitka hangar was constructed about 1941 and originally served as a pre WWII airplane hangar. The footprint is 240' x 160', with a clear ceiling height (in open area) 30' to underside of structure.

Exterior renovation in 1987 included replacing or overlaying original cladding with insulated metal panels, windows, EPDM membrane roof and interior 2-story office bay. 1994 through present, multi-phased infill additions to meet needs, including a welding lab, academic blocks (classroom and office spaces), health sciences classroom & lab spaces, construction technology lab, multi-purpose technical classrooms and their support spaces.

Figure 3.19 Sitka Building Use (Level 2 shown in dashed frame)

Figure 3.20 Sitka Building Condition (Level 2 shown in dashed frame)

LEGEND
(Building Use)
- Academic
- Student Support
- Study
- Administrative
- Recreation
- Facility Support

LEGEND
(Building Condition)
- Maintenance and Repair
  Recurrent day to day work required to preserve or immediately restore a facility or fix equipment
- Renewal
  Systematic repairs and replacements that extend the life and retain the usable condition of a facility
- Major Revitalization
  Large scale renovation requiring one time appropriation
- Adaptive Reuse
  Major revitalization for space that has been repurposed

Figure 3.21 Sitka Outdoor Space

LEGEND
- Outdoor Gathering
- Grassy Area
- Wooded Area
- Recreation
- Waterfront Zone
- Campus Boundary
- Campus Pedestrian Corridor
- Trail

Outdoor Space

In general, the Sitka campus does not have a significant amount of green space due to the historic nature of the airplane hangar. However, the campus is located in a highly scenic area with potential and room for developing a landscape strategy for planting, gathering, and pedestrian circulation, with a strong sense of arrival and place.

Outdoor Gathering

Sitka does not have recognized formal or informal gathering areas, though students from the college as well as Mt. Edgecombe HS seek out "found" areas to congregate, demonstrating a clear need. A small recreational ball field is adjacent to the campus property, but is not well maintained and not utilized as a playing field.

Grassy Area

A small area adjacent the front of the hanger is maintained as lawn and softens the edge of the surrounding pavement.

Wooded Area

A dense tree planting borders the rear of the hanger, along a steep slope. This border is intended as a barrier to foot traffic between the Hangar and HS--additional barrier is needed to prevent erroneous cut-throughs.

Trail

The city and borough of Sitka has identified the Japonski Loop Trail as part of their 2003 Trail Plan, circling the island with a portion bordering the campus.

Circulation and Parking

The Sitka campus resides at a former hangar and plane launch, therefore the site is primarily historic concrete—notably at a significant depth to handle the weight of air craft.

Circulation

Vehicular circulation is ambiguous through the vast concrete areas between the entry from Seward Avenue and the lined parking lot. Throughout the undefined areas there are conflicts between vehicles and pedestrians.

Portions of concrete surface are used for police vehicle maneuvers, though this area may be relocated.

Parking

Sitka has ample space for parking. The parking lot rests on existing concrete and is defined through striping.

Infrastructure

Data/Communications: WAN connectivity is provided by a 40Mbit circuit to the Juneau campus. Future needs: add a secondary WAN circuit to Sitka to create multiple data paths in the region.

Figure 3.22 Sitka Circulation and Parking

LEGEND
- City Street
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Service Node
- Conflict Zone
- Bus Stop
- Campus Boundary

Figure 3.23 Ketchikan Large Scale Context

UAS
1. Ketchikan Upper Campus Site
2. Ketchikan Lower Campus Site

PARTNERS
3. High School
4. Ketchikan Indian Community

CONTEXT
6. Old Pulp Mall
7. Alaska Ship and Drydock
8. Ketchikan Ferry Terminal
9. Houghtaling Elementary School
10. Alaska Army National Guard
11. Community Pool
12. Library
13. Alaska Marine Hwy Ferry Terminal
14. Ketchikan International Airport
15. Peace Heath
16. Tongass Narrows
17. Cruise Ship Terminal
18. Ketchikan Yacht Club
19. Totem Bight Park (4 Miles)
20. Coast Guard (1 Mile)

Ketchikan

Ketchikan is Alaska's "First City", located within the Ketchikan Gateway Borough on Revillagigedo Island in southern Southeast Alaska. It is 235 miles south of Alaska's capital city, Juneau. Ketchikan is accessible only by air and by sea; it has regular jet aircraft service from Seattle and from Alaskan cities to the north. Ketchikan's population is approximately 14,070 (2010 census), a significant number of whom are Haida, Tsimshian, and Tlingit. Alaska's only federally-recognized Indian reservation, the Annette Islands Reserve , and its community of Metlakatla, is located nearby.

Ketchikan's economic history has long been tied to fishing, maritime services, and logging. The closing of the Ketchikan Pulp Mill in nearby Ward Cove in 1997 posed major challenges to the economic life of the community. Today the economy is growing modestly by focusing on fisheries and mariculture, tourism (including regular visits of cruise ships to downtown Ketchikan), ship maintenance and repair, and government services. Ketchikan is home to Ketchikan Ship and Drydock, a growing facility that is expected to increase employment in years to come. There are also two important mineral prospects near Ketchikan on southern Prince of Wales Island. Development of these two prospects is likely in the next 5-10 years.

The upper campus sits nestled into the hillside of Tongass National Forest, on the edge of a very steep parcel of property approximately 44 acres in size. The upper campus consists of 2 buildings connected by an outdoor covered walkway. The lower campus sits directly on the Tongass Narrows at 600 Stedman St.

Facilities - Building Use

The Building Use diagrams illustrate the existing campus buildings in terms of their primary building use: academic, student support, study, administrative, recreation, facility support. On the smaller campuses, building use is approximately diagrammed within the buildings, treating them as a "campus within a building." The intent of the diagram is to understand the building use patterns that currently exist on each campus.

Academic

At the upper campus, academic space including classroom, labs and faculty offices, is located predominantly in the Paul Building. Lower campus academic space is predominantly specialty labs, and includes outdoor covered work spaces.

Student Support

Student support spaces include student organization offices, retail, gathering. It is currently clustered in Ziegler.

Administrative

Administrative spaces are located in multiple, unconnected locations in the Ketchikan campus buildings.

Facility Support

The facility support shop space is in the Robertson Building and serves both campuses.

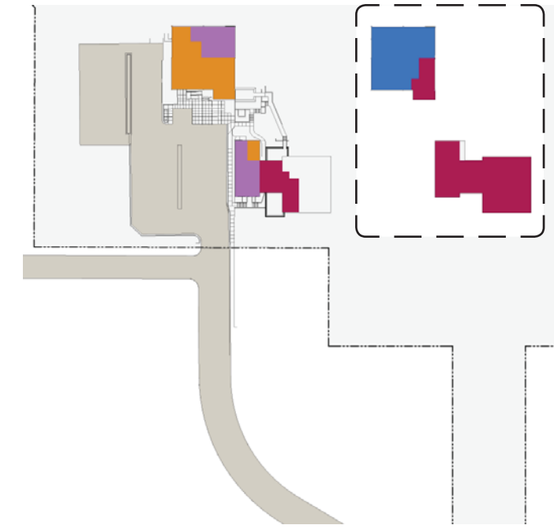


Figure 3.24 Ketchikan Upper Campus Building Use (Level 2 shown in dashed frame)

Figure 3.25 Ketchikan Lower Campus Building Use

LEGEND
- Academic
- Student Support
- Study
- Administrative
- Recreation
- Facility Support

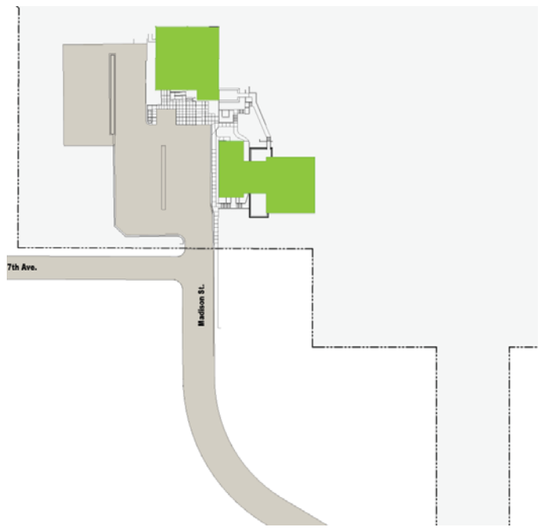


Figure 3.26 Ketchikan Upper Campus Building Condition

Figure 3.27 Ketchikan Lower Campus Building Condition

LEGEND

- Maintenance and Repair
  Recurrent day to day work required to preserve or immediately restore a facility or fix equipment
- Renewal
  Systematic repairs and replacements that extend the life and retain the usable condition of a facility
- Major Revitalization
  Large scale renovation requiring one time appropriation
- Adaptive Reuse
  Major revitalization for space that has been repurposed

Facilities - Building Condition

Maintenance and Repair

Paul and Ziegler were extensively remodeled in 2006. Paul was re-roofed in 2009 and Ziegler in 2011. Robertson was extensively remodeled in 2003.

Major Revitalization

Hamilton will require infrastructure upgrades.

Green Space

The Ketchikan campus is divided in two locations, each campus having unique outdoor qualities specific to their locations.

Outdoor Gathering

Outdoor Gathering spaces consist of formal or informal areas where the campus community gathers. The spaces are generally defined by building facades and paved area with maintained landscape plantings, and often include outdoor art and heritage. The upper campus of Ketchikan has an plaza and bridge that connects the two buildings. Significant outdoor gathering spaces are not located at Ketchikan lower campus.

Wooded Area

Dense woods are a defining characteristic of the Ketchikan upper campus.

Waterfront Zone

The proximity to the water along an industrial shoreline is a defining characteristic of the lower campus. The new lifeboat davit dock will enable able body seaman training at lower campus.

Trail

The Rainbird Trail winds through Ketchikan upper campus with recent trail improvements. The trailhead is adjacent to the Ziegler Building.

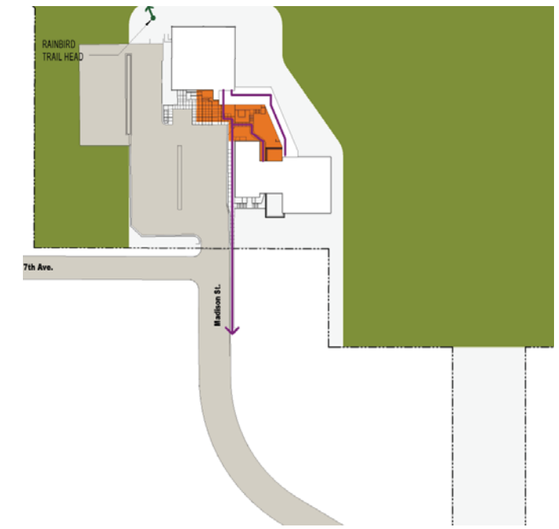


Figure 3.28 Ketchikan Upper Campus Green Space

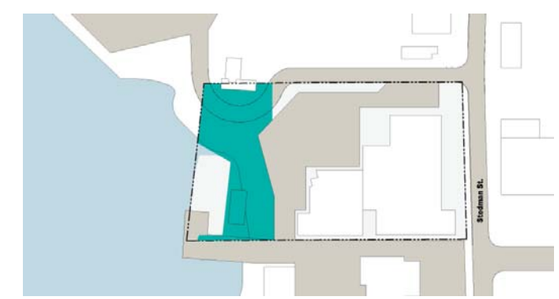


Figure 3.29 Ketchikan Lower Campus Green Space

LEGEND

- Outdoor Gathering
- Grassy Area
- Wooded Area
- Recreation
- Waterfront Zone
- Campus Boundary
- Campus Pedestrian Corridor
- Trail

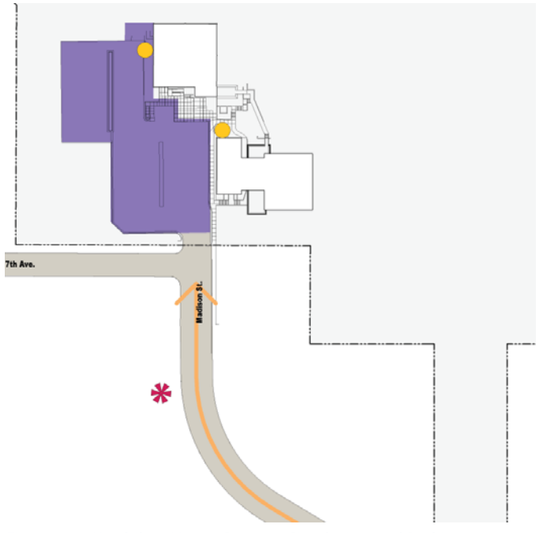


Figure 3.30 Ketchikan Upper Campus Circulation and Parking

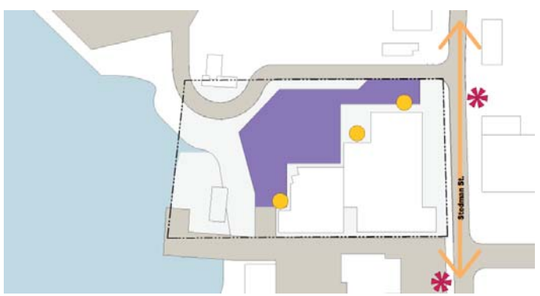


Figure 3.31 Ketchikan Lower Campus Circulation and Parking

LEGEND

- City Street
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Service Node
- Conflict Zone
- Bus Stop
- Campus Boundary

Circulation and Parking

Vehicular Circulation

Vehicular circulation is comprised of city streets, campus vehicular corridors, and campus vehicular limited access. City streets are used to connect upper and lower campuses, which are approximately 2 miles apart. Circulation on Ketchikan lower campus is highly undefined.

Parking

Ketchikan upper campus parking lot was recently repaved and expanded. Parking is sufficient.

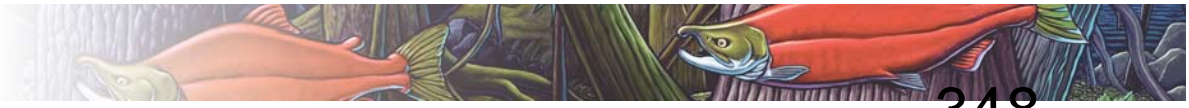
Ketchikan lower campus's parking and service areas are constrained. The site is used for multiple functions: boats, loading and circulation. The lot is gravel and fenced.

Bus Stop

Ketchikan Borough Gateway Transit System has stops near each campus.

Infrastructure

Data/Communications: Main campus buildings are interconnected by fiber. A high-bandwidth leased circuit connects the upper and lower campuses. WAN connectivity is provided by a 40Mbit circuit to the Juneau campus. Future needs: add a secondary WAN circuit to Sitka to create multiple data paths in the region.



Introduction

The foremost challenge facing UAS with regard to facilities is to ensure that the institution's infrastructure supports and enhances its mission of student learning and its goals of increased retention and student success. Facilities design, construction, and renewal are essential elements in fulfilling our four core themes: student success, teaching and learning, community engagement, and research and creative expression. Each of the UAS campuses in Juneau, Ketchikan, and Sitka—and each of our discrete facilities in those communities—offers both challenges and opportunities with this in mind.

It is important to recognize that the use of UAS facilities has changed significantly over time: an expanding mission requires new uses of buildings previously used for other purposes; new technologies and pedagogies open the door to more eLearning/online offerings, affecting use of both classrooms and office space; changing workforce needs mean that programs once vibrant and in high-demand are now no longer needed; and UAS finds that it must adapt to changing student expectations for housing, food, and support services. Indeed, the one constant in the use of UAS facilities is the need to adapt to changing needs and opportunities. The result today is that many facilities are being used for programs and services that did not exist when they were originally designed and constructed. Many buildings have been retrofitted over time to meet immediate or more short-term space needs.

Photo 3.1 Egan Courtyard- Juneau Auke Lake

Photo 3.2 Sitka Campus

Photo 3.3 Ketchikan Campus

Two significant facility challenges facing UAS are the quantity of space and the quality of space in meeting our mission and core themes. The data highlighting the nature of these challenges is presented in the following pages. They are derived from an extensive space analysis completed in alignment with national design standards and comparison of UAS needs with comparable institutions of higher education. Analysis of this data extended down to the department and program levels in order to understand the nuanced needs over time of each school and program. The space analysis confirmed what was reported anecdotally—that UAS needs to be more creative and flexible in the use of existing space and more strategic and pro-active in design and construction of new space that explicitly supports student retention and success.

In analyzing the space needs data and their relationship to the UAS mission and core themes, several guiding principles emerged that will continue to be important in making facilities decisions:

- Demonstrate clearly how requests for new facilities and renovation of older facilities supports our mission and core themes
- Design new and renovated facilities in a flexible manner to take into account changing technologies, workforce demands, and pedagogies—including rapid changes in eLearning instruction, advising, and support
- Design facilities that promote active and engaged learning, and that support high levels of personal engagement between student, faculty, advisor, and staff support team
- Create inviting and attractive instructional, student services, and office spaces that promote a sense of community amongst students, faculty, and staff
- Capitalize on our partnerships and opportunities for community engagement—serving the needs of business and industry partners as well as supporters of community arts and humanities
- Secure consistent, adequate, year to year funding to address the University's annual maintenance and repair needs. Implement stewardship polices to ensure an annual provision for maintenance and repair is included in the operating budge. Continue to use its influence to modify the State's capital funding process to establish consistent sources of funding for capital renewal and facilities maintenance.

The following section summarizes the space needs analysis data and applies the above guiding principles to facilities challenges associated with each of UAS' four core themes.

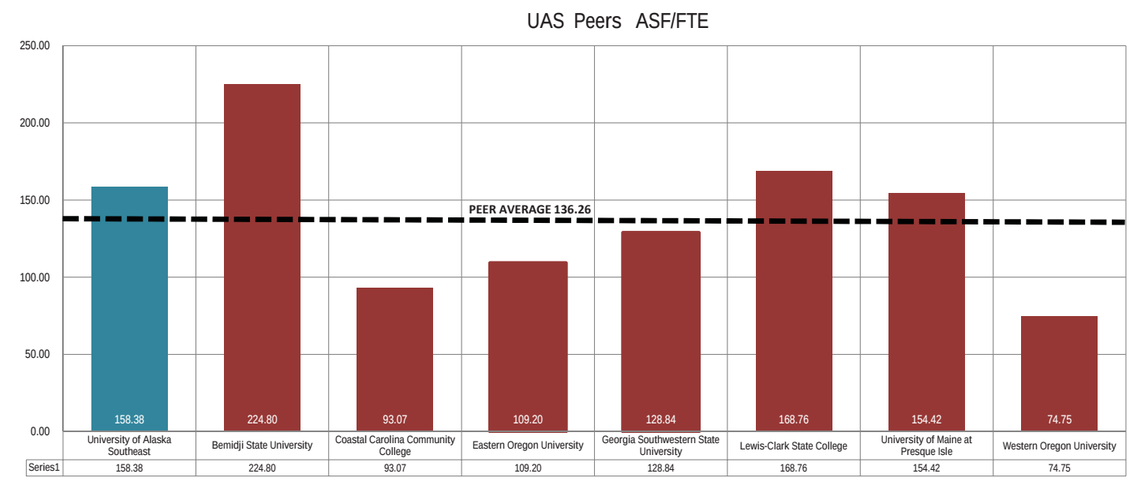


Figure 3.1 UAS Peer ASF/FTE Comparison

Space Needs Summary

The space needs analysis for the campus master plan classified each space on campus according to CEFPI (Council for Educational Facility Planners International) categories, a set of standards used as a national basis of comparison across educational institutions. The standards define a guideline assignable square footage (ASF) per full-time equivalent (FTE) student in each space category. (See Appendix B for ASF summaries per category.) Existing UAS ASF/ FTE ratios were also compared with peer institutions to augment these findings. See Figure 3.1 for peer comparison.

The findings of the space analysis show that while UAS may have the required amount of space compared to peer standards, the space functions and layouts are misaligned with the required use of the space. This is due to the evolving programs, pedagogical teaching styles, and advancements in eLearning support.

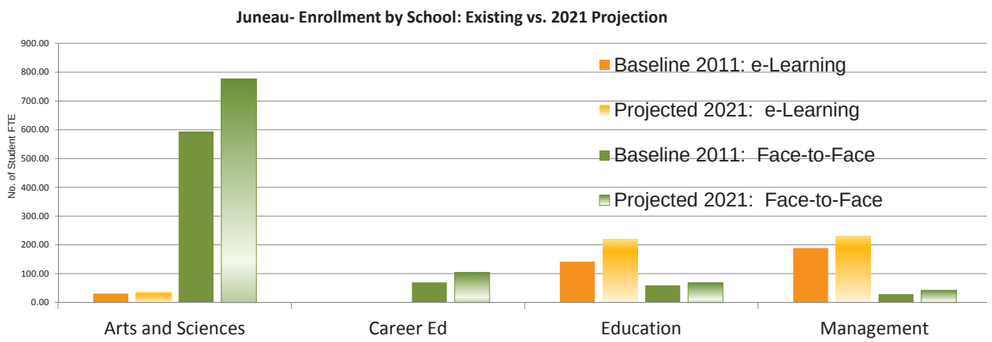


Figure 3.2 Juneau Enrollment by School: Existing vs. 2021 Projection

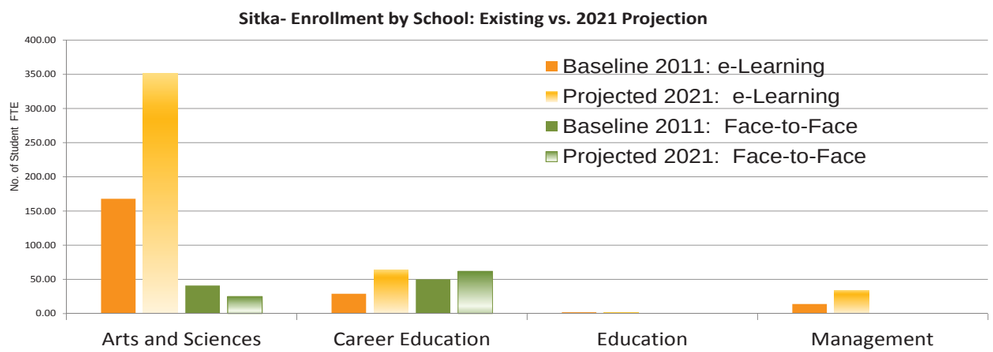


Figure 3.3 Sitka Enrollment by School: Existing vs. 2021 Projection

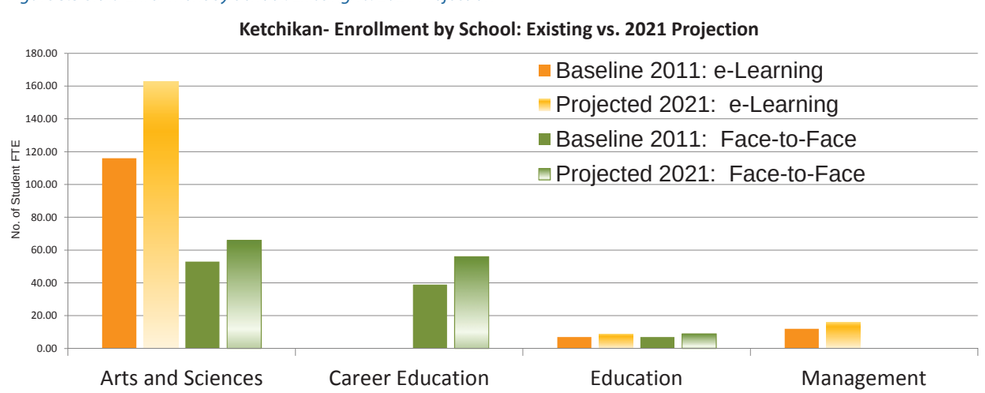


Figure 3.4 Ketchikan Enrollment by School: Existing vs. 2021 Projection

The University looked at current and future space needs for each campus including, Juneau Auke Lake Campus, Juneau Bill Ray Center, Juneau Technical Education Center, Sitka Campus and Ketchikan Campuses. The space analysis was based on the following: the postsecondary education Facilities Inventory and Classification Manual (FICM- standards for classifying postsecondary institutional facilities); an existing space inventory provided by UAS; FTE equivalent values, for fall 2011 and projections for 2021 provided by UAS (See figures 3.2-3.4); and a class schedule provided by UAS for fall 2011.

Projections for 2021 assume growth rates unique to each campus. UAS has a significant eLearning program due to the remote locations of their campuses and the students they serve. The bar charts to the left show the ratio of eLearning students and traditional face-to-face students at each campus location; at baseline 2011 conditions as well as projected in 2021. This demographic results in unique challenges with different space needs for the various student populations.

Growth Rate Assumptions:

- Juneau Auke Lake: 2.8% Traditional Learner; 3.8% eLearner
- TEC: 5.1% Overall
- Bill Ray: 2.9% Overall
- Ketchikan: 3.1% Traditional Learner; 4.3% eLearner
- Sitka: -0.4% Traditional Learner; 8.8% eLearner

The findings of the space analysis show that while UAS may have the required amount of space compared to peer standards, the space functions and layouts are misaligned with the required use of the space. This is due to the evolving programs, pedagogical teaching styles, and advancements in eLearning support.

Photo 3.4 Freshman Orientation

Photo 3.5 Mine Training

2011 ASF SPACE VARIANCES - JUNEAU AUKE LAKE CAMPUS

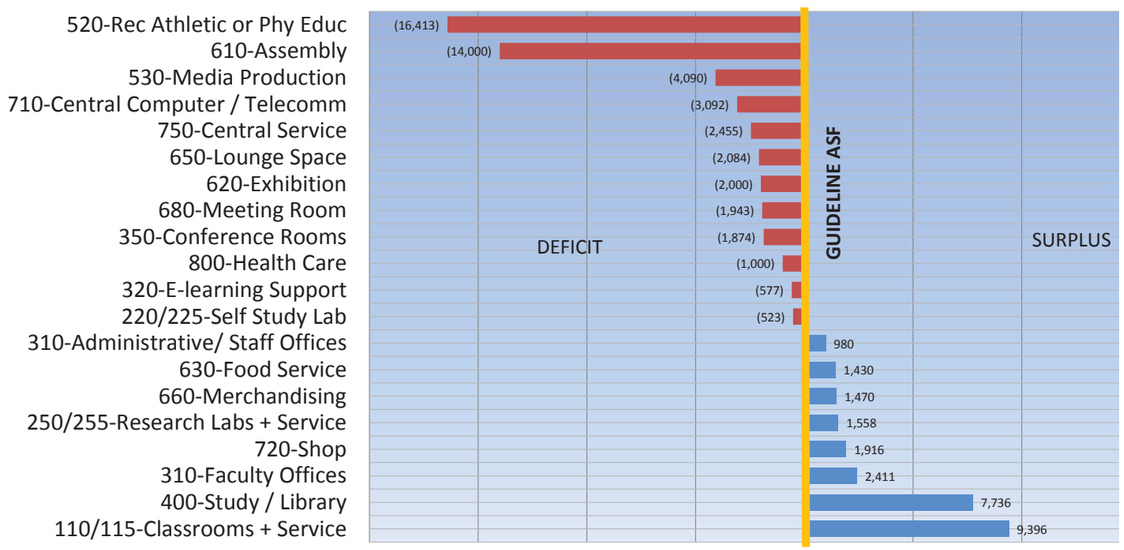


Figure 3.5 2011 ASF Space Variances - Juneau Auke Lake Campus

The following pages demonstrate the summary of projected space surpluses or deficits at UAS campuses (Figures 3.5-3.8). These figures show a graphical representation of space types in deficit or surplus vacillating at the guideline ASF. The guideline ASF, shown as a vertical bar, is based on national and university standards and factors used across the country. See Appendix B for a detailed space category deficit and surplus comparison to CEFPI guidelines.

A detailed departmental analysis was also performed during the master plan process. This can be found in Appendix C.

Juneau Auke Lake campus anticipates a growth from the existing 850 traditional learner FTE to 1200 traditional learner FTE and from the existing 380 eLearner FTE to 525 eLearner FTE.

The 2011 graph include spaces at NSRL. Bill Ray and TEC have separate graphs on the following pages. The 2021 graph assumes that Bill Ray Center and NSRL have been sold/leased and the program space needs have shifted to the Auke Lake campus. The graph also assumes that the Soboleff Annex is demolished by 2021 and office space existing in the annnex is moved elsewhere on the Auke Lake campus. The 2021 graph also includes the required space for the nursing program to grow into a 4 year program.

2021 ASF SPACE VARIANCES - JUNEAU AUKE LAKE CAMPUS

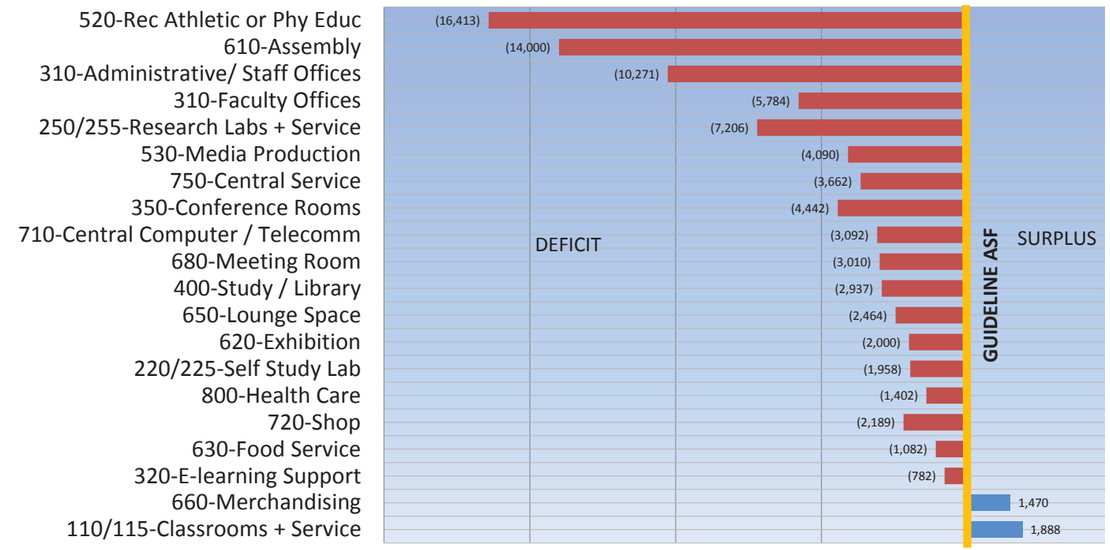


Figure 3.6 2021 ASF Space Variances - Juneau Auke Lake Campus

Research space includes rooms used primarily for laboratory experimentation, research or training in research methods; or professional research and observation or structured creative activity within a specific program.

2011 ASF SPACE VARIANCES - JUNEAU BILL RAY

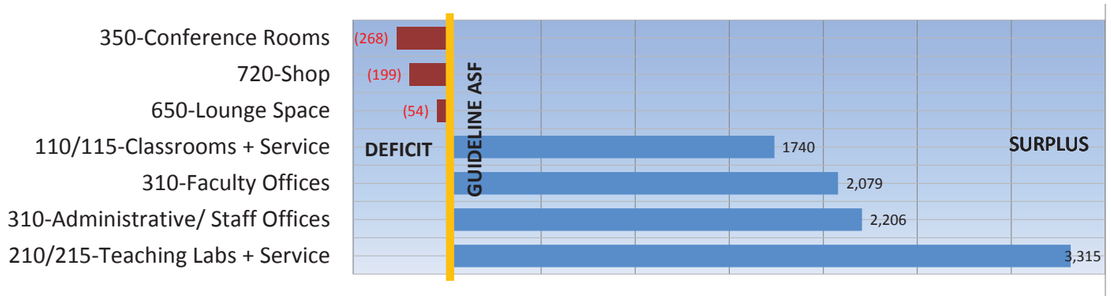


Figure 3.7 2011 ASF Space Variances - Juneau Bill Ray

Bill Ray has a significant amount of surplus space. A portion of the building is leased. The 2021 space needs assumes Bill Ray is sold. The growth for 2021 space needs for programs housed at Bill Ray currently were calculated and moved to the Auke Lake campus, these included the nursing programs, including the leased space for the UAA program. The space needs for all other applied technical programs were assumed to move over to the TEC buildings.

2011 ASF SPACE VARIANCES - JUNEAU TEC

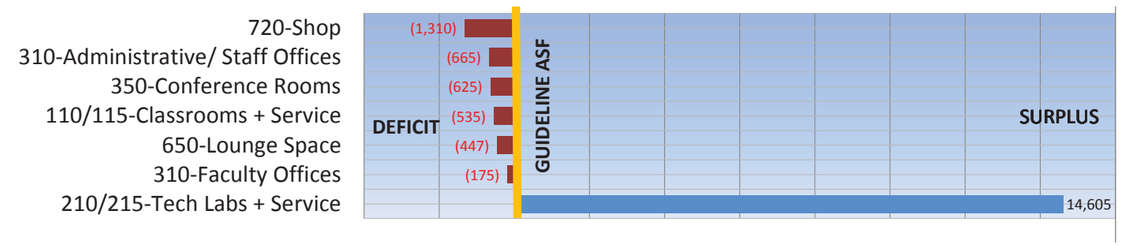


Figure 3.8 2011 ASF Space Variances - Juneau TEC

2021 ASF SPACE VARIANCES - JUNEAU TEC

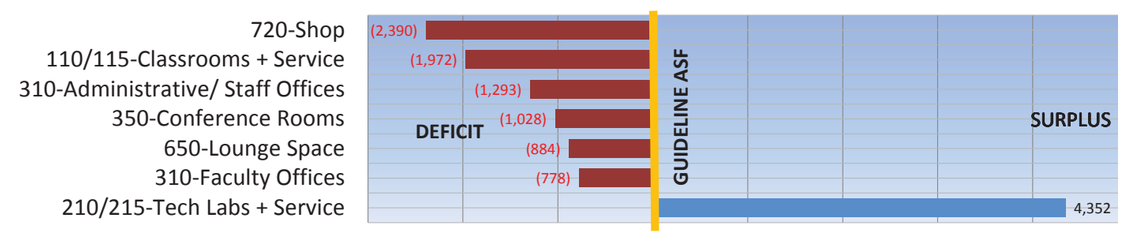


Figure 3.9 2021 ASF Space Variances - Juneau TEC

TEC anticipates an increase of students from the existing 51 FTE to 84 FTE. However, the programs served at TEC are highly dependent on the local industries, in particular mining. Several mines have the potential to open in the near future. TEC needs to remain flexible to support mine training as needed. Existing space may need to be revisited and repurposed in the short term and needs evolve.

TEC also requires 48,000 SF maneuvering space for the mines program that does not fit on the current property and will need to be located at a partner site.

2011 ASF SPACE VARIANCES - SITKA

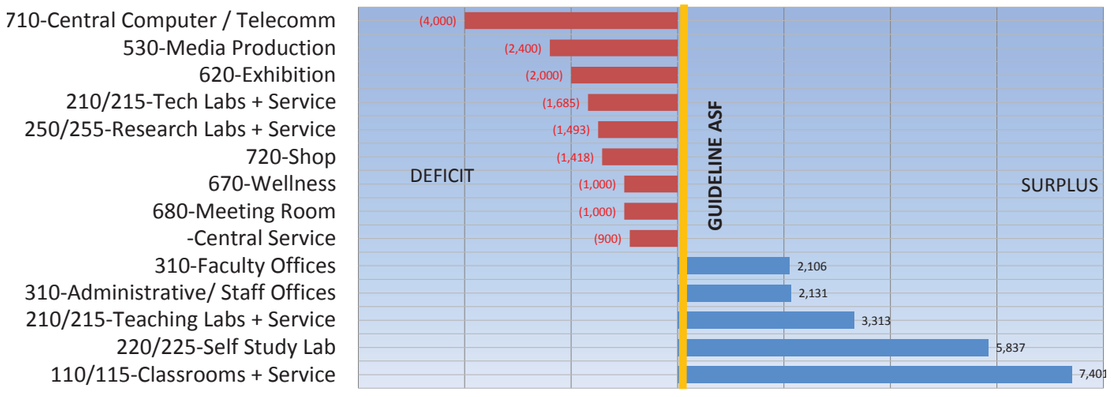


Figure 3.10 2011 ASF Space Variances - Sitka

2021 ASF SPACE VARIANCES - SITKA

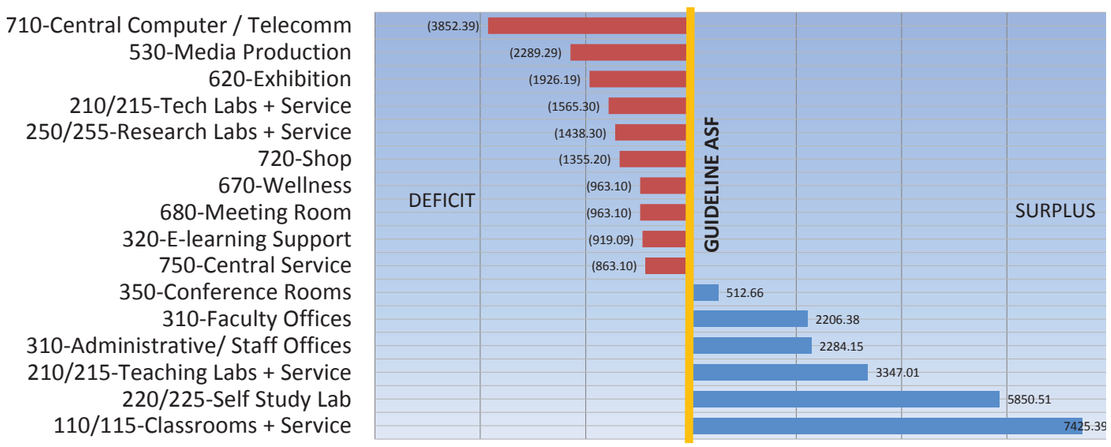


Figure 3.11 2021 ASF Space Variances - Sitka

Sitka anticipates a decline in traditional face-to-face students—90 to 87 FTE, but a significant increase in eLearners—212 to 493 FTE.

Surplus space can be repurposed for needs that are showing deficit, and to better serve eLearning needs.

A new wellness room is currently under construction, anticipated to be complete by the time this report is published.

2011 ASF SPACE VARIANCES - KETCHIKAN

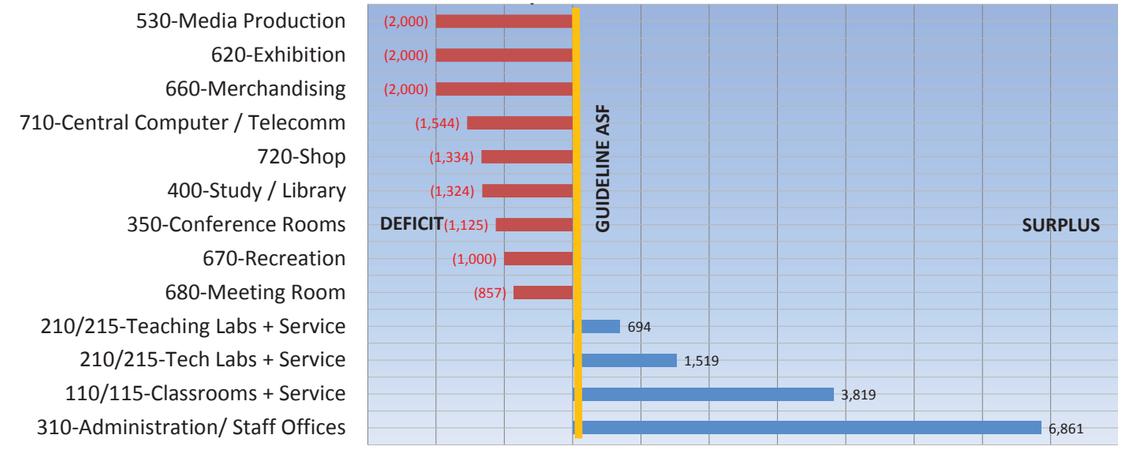


Figure 3.12 2011 ASF Space Variances - Ketchikan

2021 ASF SPACE VARIANCES - KETCHIKAN

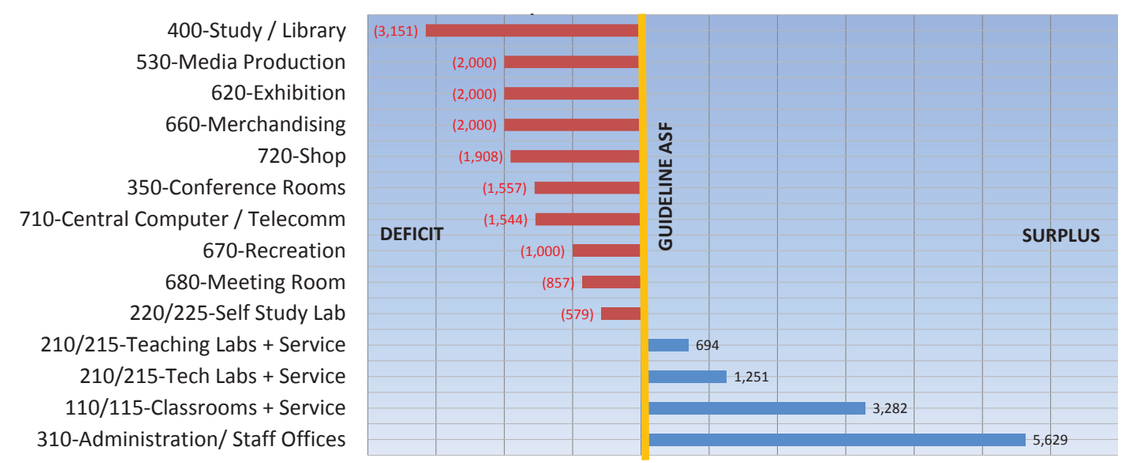


Figure 3.13 2021 ASF Space Variances - Ketchikan

Ketchikan anticipates an enrollment increase from the existing 93 traditional FTE to 125 traditional FTE, and an increase from the existing 140 eLearner FTE to 200 eLearner FTE.

Photo 3.6 Banfield Hall - Freshman Housing

Photo 3.7 Mourant Cafeteria, Juneau Auke Lake campus

Facilities Challenges: Student Success

Juneau Campus Housing

First year housing is critical component to supporting students and increasing student retention at the Juneau Auke Lake Campus. UAS is currently in the design process for a new first year residence hall located near the campus core. The new housing should have living/learning environments, gathering space including small study rooms for residents and their guests, as well as outdoor/front yard spaces bring a sense of connection to the campus core. The north housing precinct facilities should support increased independence for upper class students.

Juneau Campus Dining

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

Informal Assembly and Group Study Spaces

The majority of students in Juneau live off-campus and commute to UAS for classes, recreation and other activities. The current, existing on-campus housing precinct at Juneau Auke Lake is a considerable distance from the campus core. There is a critical need for increased assembly spaces on campus, both for study and socialization. While some rooms have been identified on campus as assembly spaces, they have been unsuccessful due to poorly-adapted reuse, low visibility, and poor lighting.

Small assembly spaces are needed in campus core buildings for study, socialization and recreation. The location of assembly spaces is important in buildings as, when placed near the front door or lobby, students are forced to walk through this space and come into contact with other students. They serve as catalysts for an active and closely knit student community. Anderson's small assembly space is an excellent example of a properly located and executed space. Likewise, the 2010 Campus Linkage Study by MRV Architects should continue to be identified as positive future spaces to promote an on-campus community for commuter students.

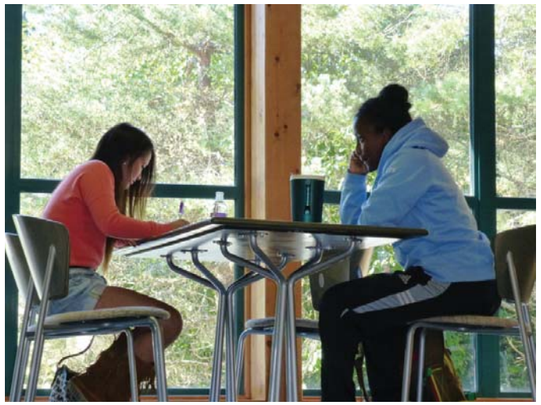


Photo 3.8 Seating area near Spike's Coffee Shop, Egan Library, Juneau Auke Lake campus

Photo 3.9 Spike's Coffee Shop, Egan Library, Juneau Auke Lake campus

Photo 3.10 Soboleff Building art student lounge space, Juneau Auke Lake campus

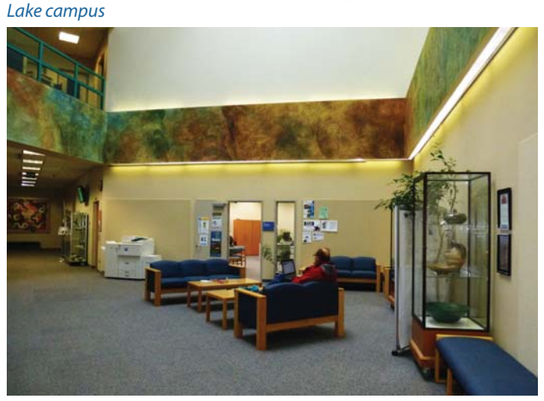


Photo 3.11 Informal gathering area at Sitka Atrium

Juneau Campus Amenities

Amenities should be built and expanded that encourage both resident and commuter students to remain on campus in order to strengthen both the social and academic aspects of campus life. This is an especially critical need during the winter months.

Indoor amenities could include:

- Coffee house
- Improved late-night food options
- Game areas and wellness rooms
- Comfortable lounge space and study space
- Relocated/expanded retail opportunities

Outdoor activities throughout the academic year is desired:

- Disc golf course or one single hole where space is limited
- Active recreation areas adjacent to buildings such as half court basket ball
- Passive gathering space and informal trails
- Connections to waterfront
- Boat house and connections to Auke Lake

Strengthening connections between the campus and community is another way to enliven campus life and broaden use of campus amenities. The available performing arts opportunities, Evening at Egan, and the Native & Rural Student Center are examples of programs that bring more people to the campus, thus making the university a destination for education and entertainment. A variety of activities draws more people to campus and creates a hub of activity.

Campus Recreation and Wellness

UAS has been making steady progress toward meeting its long-standing goal of growing the fulltime student body. Completion of the new freshman dorm will enable continued growth for years to come. As soon as the 120 new beds are filled near the campus core there will be an increased demand for recreation space. Every vibrant community has accessible parks and recreation areas. In Alaska, recreation must include quality indoor facilities. Currently, the Rec Center is a very active state of the art facility, but its utility is limited, its use is shared with the National Guard, and it is located a short distance from the campus core. Students and other interested stakeholders have expressed interest in the construction of a field house and a disk golf course, among other things.

Photo 3.12 Rec Center Indoor Frishbee

Photo 3.13 Skiing at Eaglecrest

Photo 3.14 Typical Classroom-Hendrickson.

Photo 3.15 Painting Studio - Juneau Auke Lake

Facilities Challenges: Teaching & Learning

Promoting a Sense of Community

Promoting a strong community of scholars and learners is one of UAS's primary goals. The space needs analysis points out some specific quantity issues related to teaching and research spaces, at the three UAS campuses but the quality of space is also a concern.

Classroom space available on all three campuses appears to be adequate but the real issue is the quality. Tours demonstrated that the specialized teaching lab spaces in some of the older buildings are not up to quality levels to be expected in a university of this caliber. Classrooms should enable student centered learning, team based learning, flexible classroom configurations, convertible classroom configurations The Teaching spaces in the Bill Ray Center are underutilized, as shown by the space needs calculations. Bill Ray Center has double the space needed for the programs and classes that are held there.

The technology training labs at Juneau's TEC and on the Sitka Campus are right on the cusp of needing additional space. At a departmental level there is a need to meet demand for space for the newer and projected programs like Mining Training. The departmental level study also showed existing space allocation for certain programs, like construction technology, need to be reassessed based on enrollment in such programs.

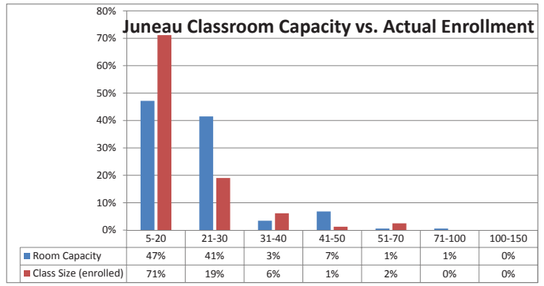
Classroom Distribution and Configuration

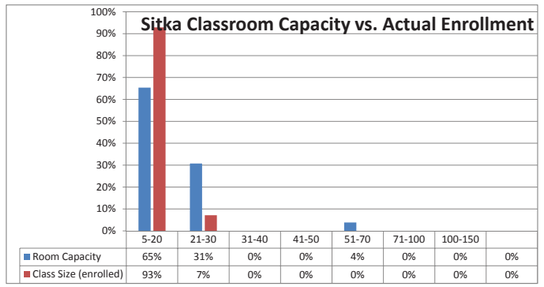
A number of factors specific to classroom space were examined in considerable detail: classroom capacity versus enrolled class size, station utilization rate, weekly room use, and daily classroom use.

An important impact on classroom space use is the misalignment between classroom capacities and enrollment. Figures 3.14 indicates the difference between available classroom capacity (blue) and actual enrollment (red) on each of the 3 campuses studied.

As the graphs indicate, there is a shortage of classrooms in the 5-20 seat capacity range on all 3 campuses and a surplus of classrooms in the 21-30. On Juneau there is a shortage of classrooms in 31-40 seat range but no classrooms or demands for this size classroom other campuses. Although there is not a significant demand for larger classrooms and lecture spaces, some need does exist. Intro to Anthropology, Sociology and Psychology, for example, all require 50 seats as well as the GED Testing and Preparation classes on the Ketchikan campus.

These issues create shortages of classrooms in particular sizes that often cause a chain reaction in which classes are assigned to classrooms with too much seating capacity, creating inefficient classroom alignments.





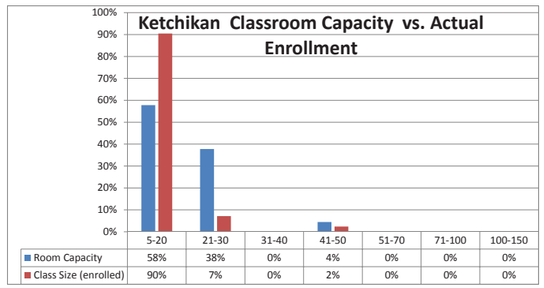


Figure 3.14 Classroom Capacity vs. Actual Enrollment

Classroom Seat Utilization- By Campus

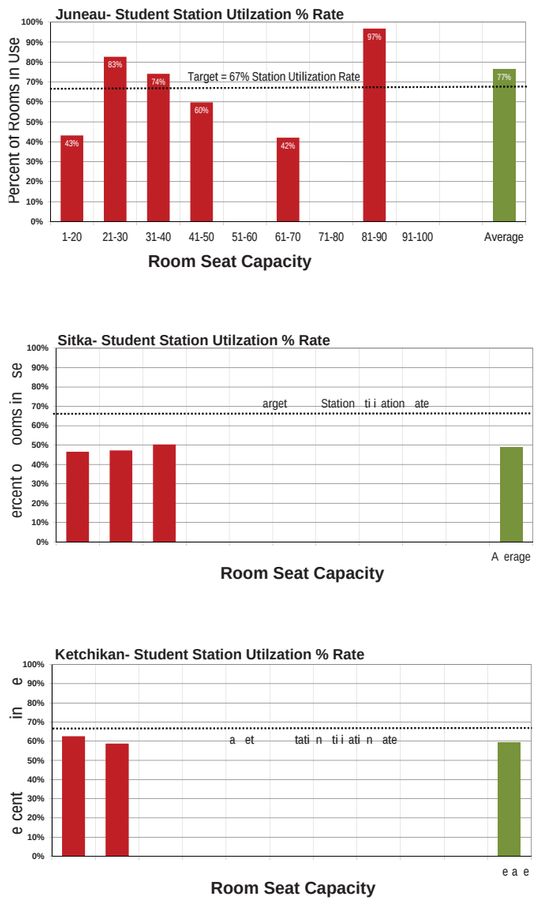


Figure 3.15 Classroom Seat Utilization - By Campus

Station Utilization Rates are at or above recognized national standards for the Juneau campus (a bit below for Sitka and Ketchikan see figure 3.15)

Weekly room use, on the other hand, could be improved. Improvement, through scheduling, could provide additional classroom capacity without the construction of new buildings.

Daily classroom use varies considerably in regards to hours of the day and days of the week. Figure 3.16 shows a secondary peak of hours in which rooms are used after 5pm nearly every day of the week; this indicates the classrooms are in demand for more than the typical 9 hour day (8am-5pm). Classroom scheduling could be maximized to take advantage of the available hours during the typical work day hours.

While improvement in utilization could be made through scheduling, a significant challenge is classroom function. Enrollment statistics indicate a surplus of space, but they do not recognize the functionality or the locations of the classrooms across campus. Concerns include equipment, configuration, acoustics and lighting, sightlines, technology, etc. Geographic distribution of classrooms is not aligned with demand either. Bill Ray Center has a significant surplus of under-utilized classrooms, but its inconvenient location does not lend itself for use by programs not located downtown. The space needs model also indicates the Juneau main campus also has an excess of classroom space but the classrooms with the best equipment and configurations see the most demand. The under utilization of some classrooms are due mainly to location and obsolescence.

Classroom Weekly Room Use- By Campus

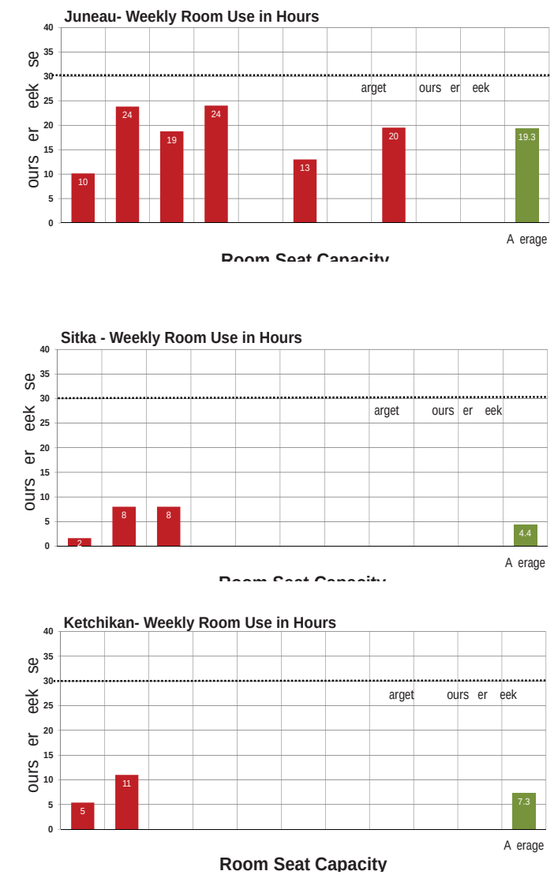


Figure 3.16 Classroom Weekly Room Use - By Campus

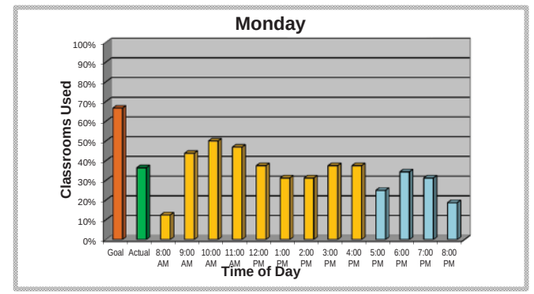
Photo 3.16 Egan Classroom Wing

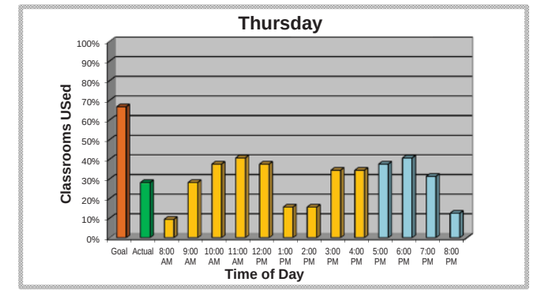
Photo 3.17 Large auditorium classroom- Juneau Egan Classroom Bldg.

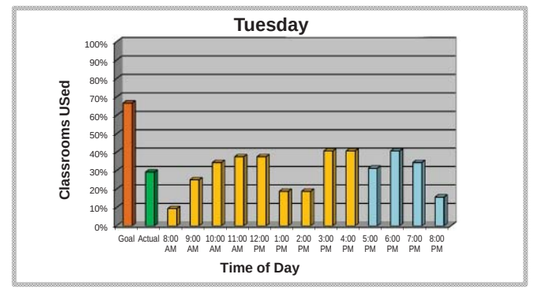
For Sitka and Ketchikan, the space model also shows a large amount of surplus classroom space. This could be due to the shift from classroom centered learning to on line and e-learning programs. Sitka's 2021 Goal is to have 90% of its classes delivered through e-learning. The desire on these campuses is to improve and create classrooms so that a blended learning environment is available. This would suggest an upgrade to classroom technology is highest priority at these two campuses.

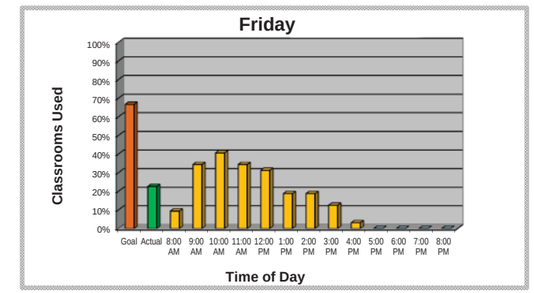
UAS should continue to examine opportunities to repurpose underutilized classrooms and improve the quality of space. Budgeted deferred maintenance dollars should be prioritized for renovating existing classrooms.

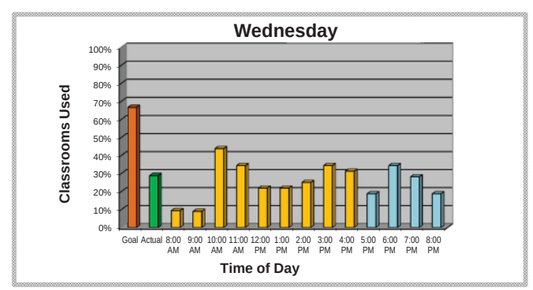
Classroom Daily Use Rate - Juneau











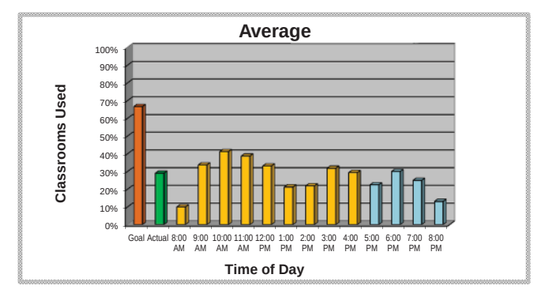


Photo 3.18 Chemistry Lab- Anderson Building Juneau

Photo 3.19 Diesel Technology Lab- TEC

Instructional (Teaching/Technical) Lab Distribution and Quality

Similar to classroom space, many of the same issues exist for instructional lab space. For Juneau Auke Lake, the space needs analysis shows currently there is a surplus of teaching lab space but with the growth of programs there will be shortage of space by 2021. The Bill Ray Center also has surplus of teaching lab space, and will in the future, if the building is still part of the facility inventory. The Technical Education Labs at TEC currently show a surplus. With the growth projections for of technical programs including, mine training and diesel technology among others, there will be additional technical lab space required by 2021. The TEC programs will also require covered outdoor work space that is not calculated in the space needs model, but does suggest that removal of the CBJ boat repair from the UAS TEC property would be the best way to address these outdoor space needs.

Sitka's current space needs model indicates a deficit in technical lab space and the deficit only grows as 2021 approaches, The current teaching labs are four times larger than needed for today's programs and will still be over what will be required in 2021 even as the programs grow.

Ketchikan has no current teaching lab demands, but there is nearly 700 sf of area dedicated to science lab space which, according to the class schedule, is going unused. Its technical lab spaces, currently, are quite abundant based on 2011 enrollment and remain so into 2021. However the desire to grow marine transportation programs suggests there will be need to upgrade and renovate space for the bridge simulators as well as create outdoor work spaces around the newly installed davit docks.

The statistics do not, however, reflect considerations of the space apart from quantity. Although minimal

additional space is required in the teaching labs at Auke Lake there were many that had qualitative issues. For example, the Environmental Science Lab spaces on Juneau's Auke Lake Campus appears ad hoc. The space was cobbled together from other discontinued programs to provide the quantity of space required by this growing program without much consideration on what features or characteristics might be appropriate for this kind of space.

From a technical lab standpoint some of the labs could benefit from a reassessment of use. For example the construction technology program has a very large, equipment intensive wood working lab, but the class schedule shows only one class during the entire semester assigned to this space. There may be opportunities for the growing programs to use some of the spaces currently reserved for underutilized labs.

Most important, many lab spaces contain highly specialized lab equipment that restricts the usage for purposes other than lab classes. Because of the specialized lab equipment, scheduling and utilization is very limited.

Looking long term for Juneau Auke Lake, the projected need for more and upgraded quality teaching lab space as well as the need for research space creates an opportunity to create a new science and technology education center, contributing to UAS's desire to consolidate facilities into academic neighborhoods.

Photo 3.20 Construction Technology Lab- Juneau TEC

Photo 3.21 Marine Transportation Simulation Lab- Ketchikan

Photo 3.22 Science Teaching Lab- Ketchikan

Photo 3.23 Egan Library Juneau Auke Lake Campus

Library and Study Quantity

Juneau Auke Lake and Ketchikan are the only two campuses within the UAS system that have active working libraries. Within these spaces are included the Student Learning and Testing Centers which are available to all and used by many students for tutoring, teamwork, workshops and test taking. Existing space needs for Juneau Auke Lake indicate a surplus of library and study space on campus, however a large part of the library is currently being used to meet another demand, that of presentation and lecture space. Over one fourth of the lower level of the Egan Library is dedicated to an auditorium type set up where "Evenings at Egan" are held. Here guest speaker's present current and important topics relevant to the region. Although currently not affecting collections space of the library, the space might be better utilized for expansion of the overly crowded Learning center. This will push towards UAS's goal to create visible "student learning centers".

Ketchikan's library is currently bursting at the seams with a current space need of nearly 130 % of what they have for both collection and learning center currently. This deficit only increases as needs are calculated for 2021.

Both Juneau and Ketchikan libraries currently serve as a gallery and gathering point for cultural activities and events for their respective communities. UAS's desire to expand and showcase cultural programs could better be served in a new cultural center building. By moving these events out of the library space, study spaces could be increased.

Library study areas are one of the few areas open to commuter and e-learning students for individual and group study. Library staff expressed that more group study spaces were needed based on the demand of what was currently available.

Office Quantity and Quality

Currently, there is a variety of needs and overages across the three campuses of UAS. There is a need for better office space on the Juneau Auke Lake campus including faculty, staff and graduate student office space. While the office space may be sufficient, it is not in the right location, right configuration. Creating quality, inviting office space will help enhance a sense of community. Juneau Bill Ray Center shows a quantifiable surplus but its remote location makes it undesirable to most personnel. The TEC shows a current need with additional office space need in the future. Sitka and Ketchikan are currently showing a surplus of office space across the board, the only area indicating a deficit being e-learning support. Dedicated e-learning support is missing at all campus locations.

Qualitatively the Auke Lake campus has many office spaces which are located in temporary buildings that have outlived their usefulness. There are faculty office suites, in some of the academic buildings, which have not been updated for decades. These suites are often dark "adjustable wall partition" type spaces which provide no natural light. Creating open, collaborative and light filled spaces will produce areas personnel will want to work and contribute to the community of scholars so desired by UAS. Sitka's abundance of office space will serve them well as growth in the e-learning area continues. As e-learning support space becomes more defined by the evolving programs, their facility will be well situated to meet the demands. Ketchikan's surplus of office space can provide space to create the conferencing areas they will need. At the same time the surplus can be used create e-learning support space as Ketchikan's digital programs evolve.

Photo 3.24 Typical Faculty Office

Photo 3.25 Faculty Office- Ketchikan Campus

Photo 3.26 Typical Windowless Faculty Office - 85 SF Soboleff Building

Photo 3.27 Egan Gathering Space

Photo 3.28 Representative Munoz Learning to Pan for Gold with Intro to Mining Students

Facilities Challenges: Community Engagement

The primary challenge facing UAS in its mission to support community engagement is the lack of suitable venues on all three campuses for engaging the broader community and partners with shared visions and goals. As a result, UAS continues to hosts a variety of forums, lectures, and cultural performances in spaces ill equipped or large enough to accommodate large gatherings. The university's popular Evening at Egan Lecture Series, for example, is hosted in the Egan Library. This space lacks appropriate seating and sightlines for large audiences. All three campus locations would benefit from larger venues for hosting music, dance, theatrical and other cultural performances. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression is also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

Another challenge is linking the campuses to the larger communities in which they reside. Notably absent are the use of distinctive, identifiable signs, banners, landscapes, and other graphic elements indicating the "front door" and communicate the university's collegiate atmosphere and purpose. Supporting the construction of shared trails and open spaces can further integrate the campus into its larger community. The university should continue to work with local governments and neighborhood groups to ensure future development plans provide for adequate public transportation hubs, safe pedestrian crossings.

Finally, future UAS renewal and facility improvements need to take into consideration on how to promote and enable the continued cooperation and mutual support of the three campuses. For example, including study and small group spaces with virtual kiosks and video conferencing capability and connectivity can allow students, faculty and staff to participate in classes and other university events from multiple locations.

Photo 3.29 Totem (Left); Light Pole Banners (Right)

Photo 3.30 Totem at Ketchikan

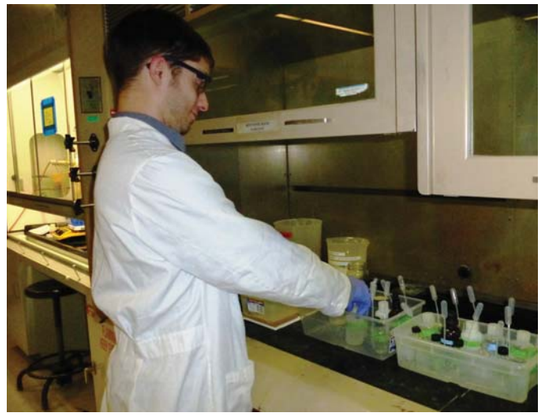


Photo 3.32 Chemistry Lab- Anderson Building Juneau

Photo 3.31 Saltwater Lab- Anderson Building Juneau

Facilities Challenges: Research & Creative Expression

The continued promotion of faculty scholarship and undergraduate research requires an on-going commitment to providing adequate research laboratories and dedicated space for creative expression. Research expenditures for the most recent fiscal year were just under $1million and the university projects research expenditures will exceed $1.5 million by the year 2021.

Recent efforts to promote research opportunities for faculty and students include the founding of the Alaska Coastal Rainforest Center (ACRC). The ACRC is a collaborative effort with the goal of enhancing education and research opportunities related to Alaska's temperate rainforests. UAS has partnered with eighteen other organizations representing various federal, state, and local government and not-for-profit agencies.

Undergraduate opportunities are offered through UAS's Undergraduate Research and Creative Activity Award (URECA). The program partners undergraduate students with a faculty mentor and offers students $2500 to pursue a research topic or creative project of their choosing.

UAS continues to partner with its sister institutions, UAA and UAF to further faculty and student research. UAS host several graduate research fellows each year to students majoring in science, technology, engineering and mathematics (STEM). In addition, UAS faculty are engaged across the University of Alaska system in joint research. For example, many UAS faculty are named as investigators on the recent Alaska EPSCoR Phase IV award. The award is administered through UAF with participation from all of the University of Alaska major academic units. The grant is a five year, $25 million award to research the resilience, adaptation and dynamics of northern social-ecological systems with emphasis on water, ecosystem services, mobilities and system modeling.

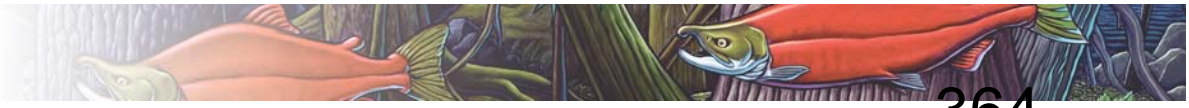
Research space need was evaluated through a multi-level analysis that looked at ASF/principal investigator and ASF/research expenditures. Compared to peer institutions, the analysis indicated the need for additional research space in the future.

Because the type of space needed may change over time, new space should be designed flexibly to accommodate changing research and equipment needs. To facilitate student and broad participation in research activities, UAS should continue to seek to consolidate research facilities onto the Auke Lake Campus. One recommendation for consideration is selling the Natural Sciences Research Lab, which is off the Auke Lake Campus and providing additional space more proximate to where the majority UAS's research is carried out at Anderson Building.

Showcasing Student Success

UAS is short on exhibition space to showcase student work. Showcasing undergraduate research and creative expression is an essential part of creating this community. The new Anderson building is a successful example showcasing research and student research. Anderson should be a model for future projects in order to bring more of this display throughout campus.

Photo 3.33 Painting Studio and Display



Introduction

The Campus Master Plan is designed with the UAS mission, campus-based academic specialties and core themes clearly in mind. It is a dynamic document that engages the broader UAS community in identification of existing and anticipated conditions in light of changing local, regional, and statewide education and training needs. As a major planning tool for future campus development, it invites "continuous improvement" in responding quickly and flexibly to emerging needs and opportunities.

Photo 3.34 New Student Orientation at Juneau Auke Lake

Photo 3.35 TEC Faculty Working with a Student

Photo 3.36 TEC Construction Technology - Blower Door Testing

Campus Based Academic Specialties

UAS recognized decades ago that its relatively remote setting required offering quality eLearning/online courses and programs. At the Juneau Campus, faculty have specialized in offering the fully-online Bachelor's degree in Business Administration and Master's degree in Public Administration. These fill a need throughout the state of Alaska and with Yukon College, a UAS partner institution in Yukon Territory, Canada. The same is true in the UAS School of Education, which offers a highly-desired Master of Arts in Teaching (MAT) program. Students from over 50 communities across Alaska are enrolled in the MAT program, both at the Elementary and Secondary Education levels. UAS also offers eLearning opportunities in Special Education at both the undergraduate and graduate levels. School of Education faculty at UAS are recognized statewide as being particularly effective in educating quality teacher education and educational leadership graduates who readily find employment in the state's schools.

JUNEAU

The Juneau Campus has a long history of offering both quality face-to-face course offerings and innovative eLearning programs. Of special distinction are courses and programs that capitalize on the campus' exceptional natural setting: in the heart of Alaska's coastal temperate rainforest; with a glacier in its backyard; with rich intertidal marine resources just out the door; with a wealth of vibrant community-based cultural histories, languages, and traditions. These provide exceptional opportunities for students in marine biology, biology, environmental sciences, environmental literature, outdoor studies, and much more.

SITKA

Sitka Campus faculty and staff are known across the state for innovation in providing eLearning courses and programs meeting high demand needs in healthcare, fisheries technology, law enforcement, and ports and harbors management. Sitka faculty have pioneered quality online science lab courses for delivery throughout Alaska. They also offer a demanding online degree program in Health Information Management that fulfills the need for skilled personnel in the rapidly changing healthcare technology field.

KETCHIKAN

As one of three UAS campuses, the Ketchikan Campus is recognized for offering innovative online and hybrid courses and programs that meet the needs of students across Alaska. For example, Ketchikan faculty provide leadership in offering the online Bachelor's degree in Liberal Arts. This is one of very few baccalaureate programs offered completely online within the University of Alaska System. Ketchikan faculty also offer specialized hybrid programs in high-demand workforce areas, including Marine Transportation and Fisheries Technology.

Photo 3.37 CNA Student - Anatomy and Physiology

Alignment of Campus Master Plan with UAS Core Themes

The CMP will be used in guiding, developing, and evaluating capital funding needs, designing new facilities and re-purposing those facilities already in place, and in enhancing the built and natural campus environments. The following pages highlight the UAS core themes and identify guiding principles for development of the future campuses. The future campus visions follow the themes, demonstrating the manifestation of the themes in Building Use, Green Space, and Parking and Circulation.

Photo 3.38 UAS Graduation

1) STUDENT SUCCESS

- Design attractive and inviting facilities to enhance student retention and success
- Create campus spaces that integrate active learning, engaged teaching, and community wellness
- Increase opportunities for student activities, both indoor and outdoor
- Provide spaces for group discussion, study, and gatherings associated with meals
- Design centrally-located student housing in Juneau to enhance student life and community engagement
- Provide prominent spaces highlighting student accomplishments and success
- Showcase the environmental assets of each campus (views, open space, trails)
- Provide accessible services for campus-based, commuter, and online students

2) TEACHING AND LEARNING

- Design facilities that enhance flexible delivery of eLearning and blended/hybrid programs
- Provide quality facilities that enhance distinctive UAS programs and assets
- Create inviting interior spaces that encourage and promote a sense of campus community
- Consolidate dispersed facilities into integrated academic neighborhoods
- Design and construct facilities that promote eLearning and active, engaged learning
- Integrate cultures and environments of Southeast Alaska into facility and landscape design

3) COMMUNITY ENGAGEMENT

- Design facilities with attention to safety and security for all members of the UAS community
- Construct facilities that advance UAS' role as major economic contributor in SE Alaska
- Develop venues for community events that engage university and broader communities
- Share facilities with community partners in support of shared vision and goals
- Capitalize on proximity of UAS facilities to adjacent high schools/educational partners
- Create a distinctive UAS identity and identifiable 'front door' for each campus
- Integrate discrete campus facilities by use of consistent signage, media, and graphic elements
- Support construction of shared trails and open space adjacent to UAS campuses

4) RESEARCH & CREATIVE EXPRESSION

- Provide integrated teaching/research facilities capitalizing on UAS natural environment
- Create spaces to showcase undergraduate research and creative expression
- Design science/research labs to maximize integration of teaching and research
- Shift Natural Sciences Research Lab facilities to Juneau's Auke Lake Campus
- Design flexible facilities to allow quick response to evolving research/teaching needs

Photo 3.39 Totem Raising Ceremony

Photo 3.40 Diesel Mechanics

Campus Kwáan

It is no accident that the environment and cultures of Southeast Alaska figure prominently into UAS's Mission and Vision statements. Alaska Natives have lived and prospered in Southeast Alaska for over ten thousand years. The Auke Lake Campus was built on traditional Aak'w Kwáan lands. Today, Alaska Natives make up approximately 25% of the K-12 student body in Alaska. Going forward, it is clear that Alaska Native communities will always be critical stakeholders in higher education.

The Tlingit word Kwáan "derives from the Tlingit verb 'to dwell' and refers to the total lands and waters used and controlled by clans inhabiting a particular winter village." (Our Grand Parents' Names on the Land, Thornton, 2012). Embedding the Tlingit concept of a Kwáan into the Campus Master Plan is not merely a symbol of respect toward the indigenous people of the region, it is an acknowledgement that Alaska Native values, Tlingit values, in particular, add definition and meaning to the sense of community, sense of place, and sense of purpose that the Campus Master Plan is attempting to achieve.

In the Tlingit worldview, like many Native worldviews, people and place are intertwined. In other words, they cannot be considered independent of each other. Every person's sense of being is tied to a particular place. When you relate to the world in this way conversations about the environment and culture tend to become more complex, more meaningful, and more relevant. Take for example, the concept of Wooch.Yax which includes the values of balance, reciprocity, and respect. It is easy to see how Wooch.Yax can be the foundation underneath an enduring master plan.

There are, no doubt, countless Native concepts and values that can inform this master plan. For the current purposes, it might be sufficient to note that the aesthetic value of any Alaska Native design, art and architecture that makes it onto the campus is the least of the reasons to embrace them. The hope is that this distinctive learning community will continue to achieve its potential and truly become a destination of choice that is also appreciated as an indigenous place.

There were at least twenty Kwáans in Southeast Alaska prior to the arrival of outsiders. The Ketchikan Campus is located within Taant´a Kwáan, the Sitka Campus is located within Sheey At'iká (a.k.a. Sheet'ká) Kwáan, and the Juneau Campus is located within Aak'w Kwáan.

Photo 3.41 Natives at Auke Lake Village - Juneau, Alaska

Photo 3.42 Student drumming group

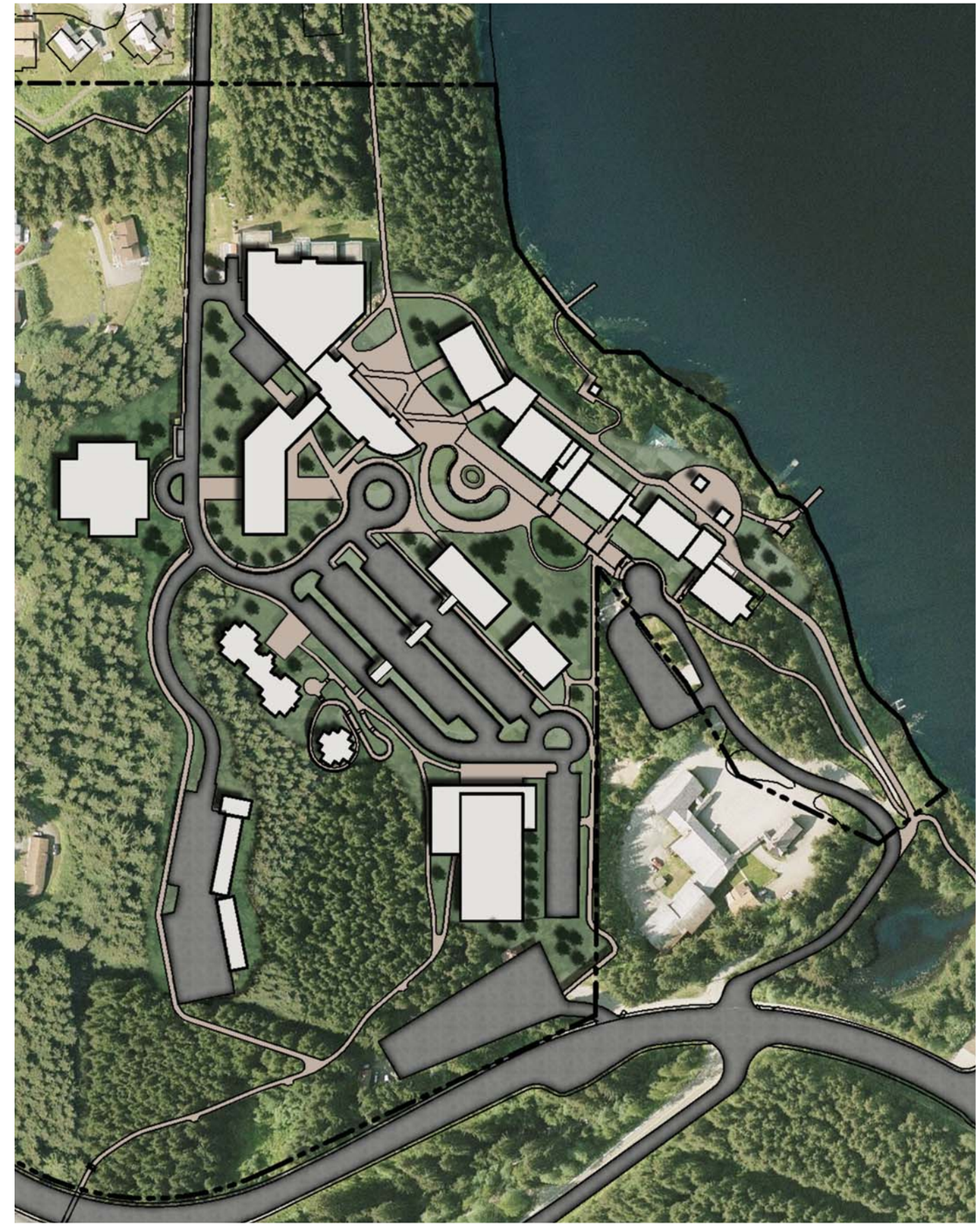


Figure 3.1 Juneau Auke Campus Kwáan

Juneau—Building Use

Support Student Success

Multiple gathering spaces are provided in central locations as a resource for commuter students as well as residential students. At Juneau Auke Lake, a new firstyear student residence hall with living/ learning center will be tucked away in wooded hillside within campus Kwáan. A new student union will provide expanded dining options and relocate the bookstore also within campus Kwáan. A field house/ soccer field is located on under utilized parking

Support Teaching and Learning

Foster a strong and connected academic community where various departments can collaborate and share resources—a community of scholars.

Classroom improvements, relative to modern pedagogy and learning styles, will be achieved through a combination of renovation and new construction. Classroom should be adapted for hybrid learning, and allow for nimbleness.

At Juneau Auke Lake Campus new development is oriented around the Campus Kwáan. Sell Bill Ray Center and consolidate programs on main campus; a small classroom/office building will support relocated programs as well as provide swing space for additional remodel and new construction. Move Heath Sciences/ UAA Nursing programs to new facilities on Auke Lake Campus; Lease or sell underutilized Natural Sciences Research Lab (NSRL) building. Use resources from the sale or lease of this space to help fund the new science building.

Support Community Engagement

The new Cultural Arts Center, which includes a Long House, performance and gathering space, gallery space, and demonstration areas both within the building and outside, will be a distinguishing facility that serves as a resource to the Auke Lake Campus as well as the greater community. The Cultural Arts Center resides at the campus entry to create a signature campus gateway, welcoming students and community alike.

Support Research and Creative Expression

Continue to promote faculty scholarship and undergraduate research through an on-going commitment to providing adequate research laboratories and dedicated space for creative expression. Provide areas for exhibition through campus.

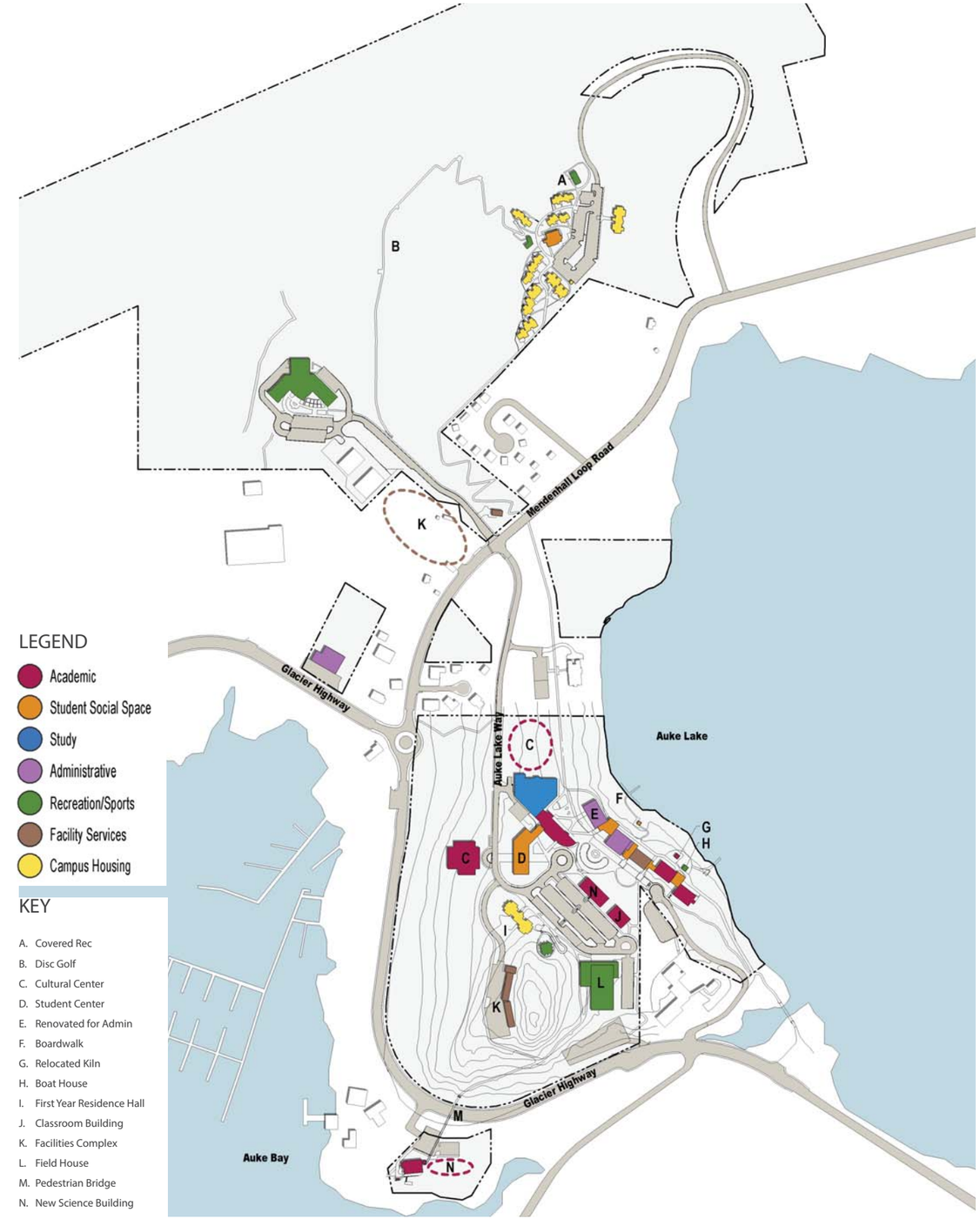


Figure 3.2 Juneau Auke Lake Building Use

Juneau—Green Space

Support Student Success

The student life experience is augmented by the landscape. Connections made between green spaces, buildings and the greater environment strengthen the relationship between the built and natural environment. Use the landscape to create a sense of place. At Juneau Auke Lake, the Campus Kwáan orients and connects new development.

Support Teaching and Learning

Open space development on campus enhances the student learning experience. The Campus Kwáan at the campus core provides opportunities to recognize and interpret Tlingit cultural heritage of Auke Lake area. This is achieved through cultural art, demonstration areas and signage.

Outdoor learning spaces range from informal outdoor classrooms and gathering spaces to art courtyards, to functional work spaces and access to loading docks.

Support Community Engagement

Streetscape enhancements including signage and light-pole banner/ artwork program are used to create a visual and consistent presence of the multiple university locations within their unique communities.

Campus trails connect campus and community to enable sharing of access to the natural environment through recreation.

Support Research and Creative Expression

Design development to maximize connections to water and access to vistas. At Juneau Auke Lake, demolition of the annexes provides opportunity for expanded art courtyard and recreation. Selective and careful thinning reinforces vistas of surrounding mountains and glaciers at Auke Lake, and vista of Auke Bay near the Cultural Arts Center.

Local food production at Juneau Auke Lake campus is comprised of a working greenhouse and garden area, adjacent to the Recreation Facility, but also in easily accessible to the upper campus student housing precinct via the paved trail.

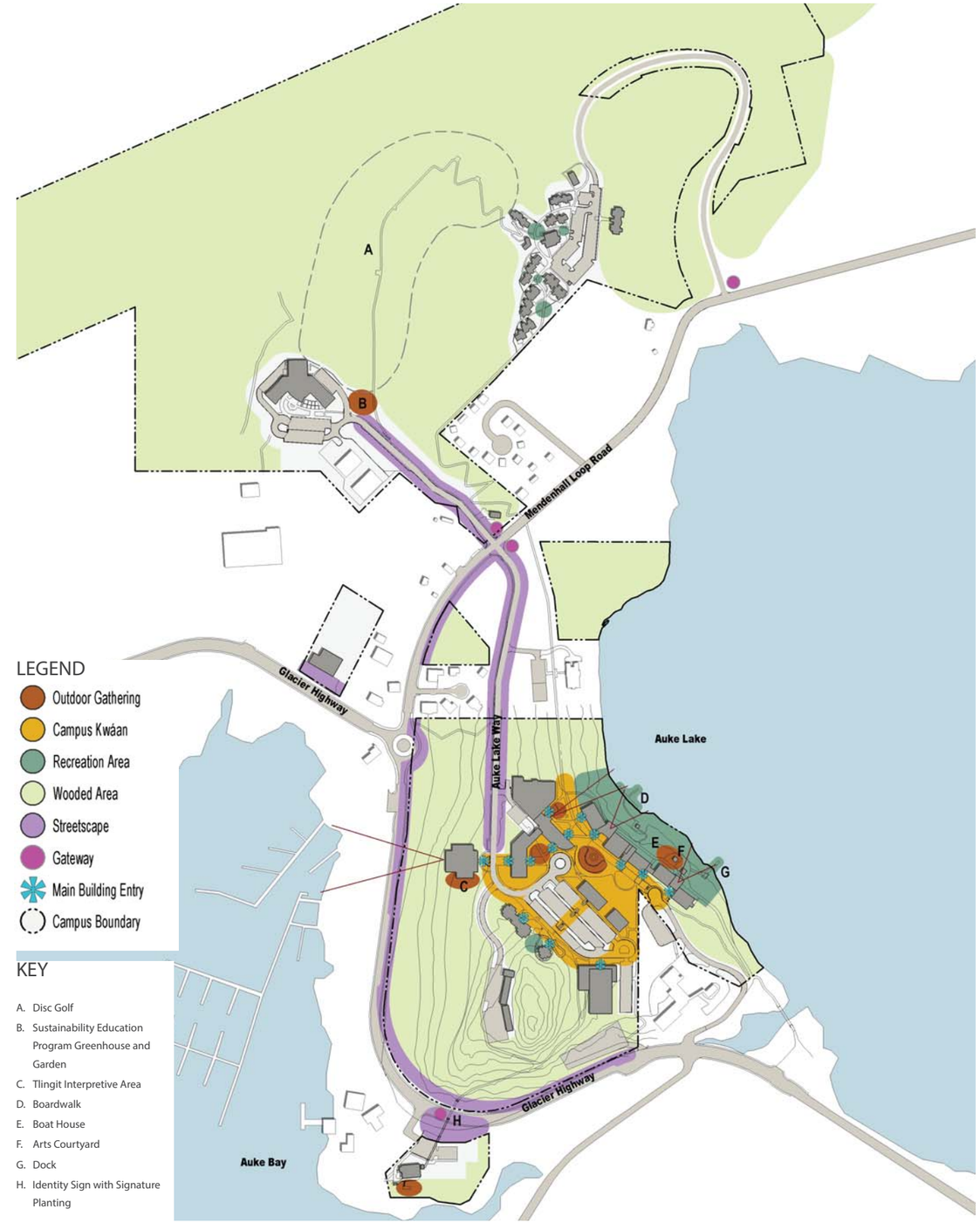


Figure 3.3 Juneau Auke Lake Green Space

Juneau—Circulation and Parking

Support Access

The previous CMP guided a bold decision at Juneau Auke Lake campus to close a portion of Auke Lake Way to public access. The current CMP continues to support this through promoting greater clarity to the new campus main entrance both as wayfinding and as safety issues arise.

Additional drop-offs at Cultural Arts Center, New Academic Building and Fieldhouse, and Residence Hall accommodate additional people on campus for the various facilities.

As Glacier Highway is transformed by the Department of Transportation, coordinate bus stop locations and schedules with Capital Transit to provide the safest and logical access points to students and community arriving by bus.

Loading areas continue to be focused to rear of building, directing access vehicles to less populated routes. At Juneau Auke Lake, a new limited access road connects facilities services to main campus.

Support Pedestrian and Bicycle Environment

The Campus Kwáan creates a pedestrian-centric core Juneau Auke Lake Campus, building upon the campus greenway. Connect the Anderson Building and Campus Kwáan through new pedestrian path and bridge. Strengthen the connection from the Campus Kwáan to the upper campus student housing precinct and recreation building though marked crosswalks and realigning the pedestrian trail to cross at the vehicular intersection. The University should continue to explore options for a crosswalk light.

Bicycle parking should be located in convenient locations along ped/bicycle routes, with options for covered parking at areas of high use.

Support Parking

The on-campus parking ratio needs careful study in order to determine the appropriate replacement of under utilized parking. Parking at Juneau Auke Lake becomes the site for several new buildings. Additional parking may be provided at the former facilities services site or behind BAS. Continue to share parking with Chapel-by-the-Lake.

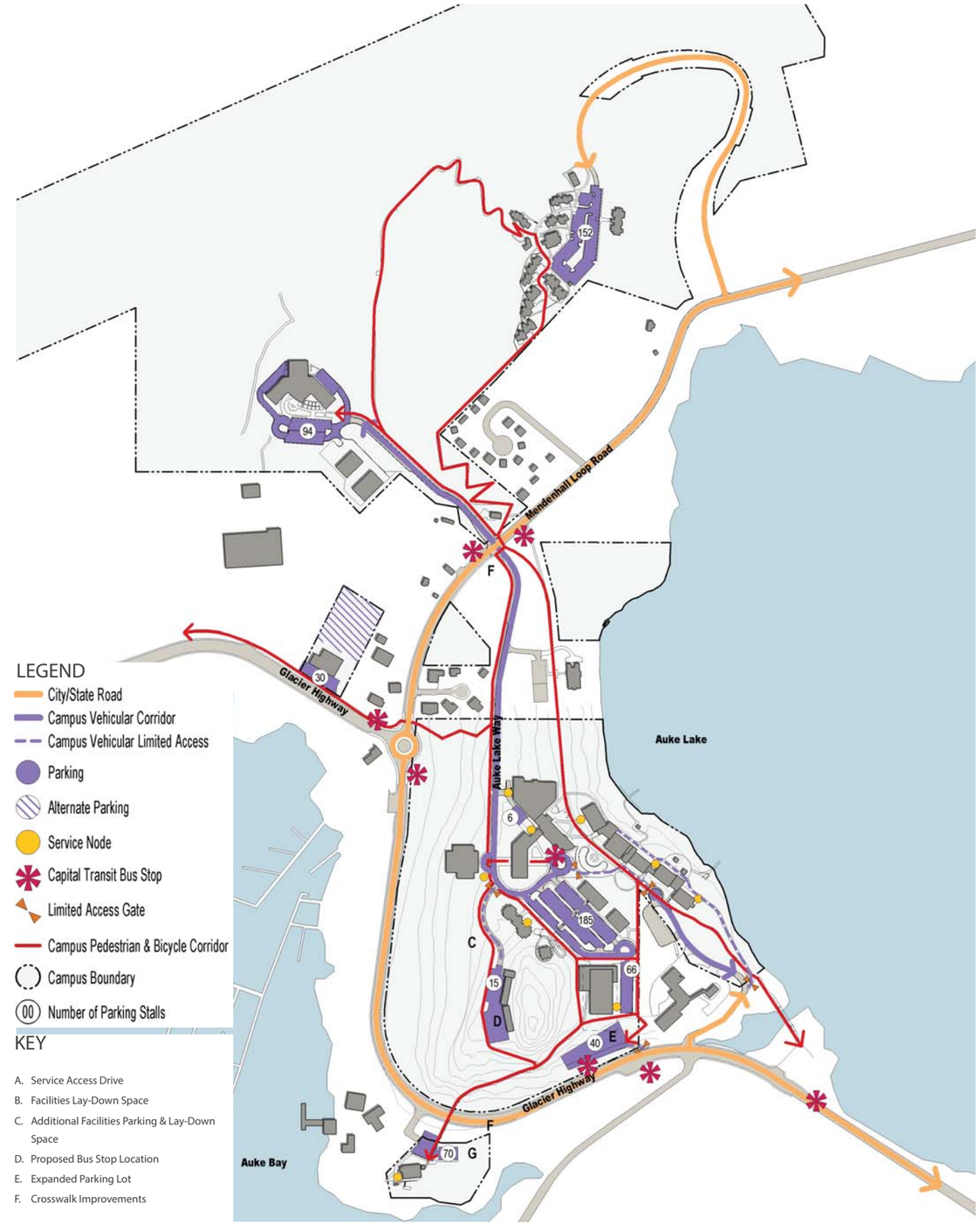


Figure 3.4 Juneau Auke Lake Circulation and Parking

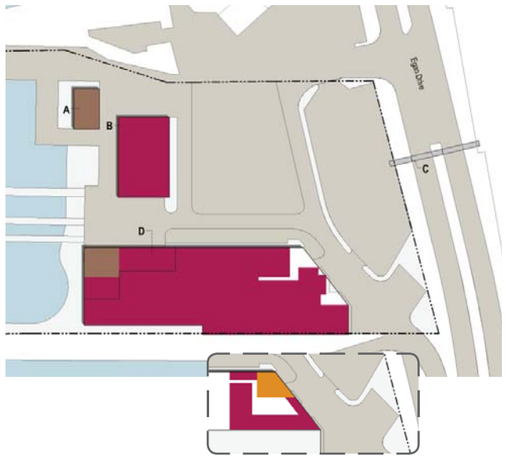


Figure 3.5 Technology Education Center Building Use (Level 2 shown in dashed frame)

LEGEND

- Academic
- Student Social Space
- Study
- Administrative
- Recreation/Sports
- Facility Services
- Campus Housing

KEY

A. Storage/Facility Building
B. Expanding Welding/Art
C. Signage/ Gateway at Existing Pedestrian Bridge
D. Expanded Lab and Classroom Space

Technology Education Center - Building Use

Support Teaching and Learning

At Technical Education Center, consolidate all Career Education programs and office space to create a cohesive campus. Reconfigure the Marine Tech building to accommodate best use of space with the opportunity for a small expansion. Marine transportation and a computer lab will move from Bill Ray to the Technology Education Campus and should be accommodated during the reconfiguration/expansion. Modify lease with City/ Borough of Juneau at TEC to enable building expansion.

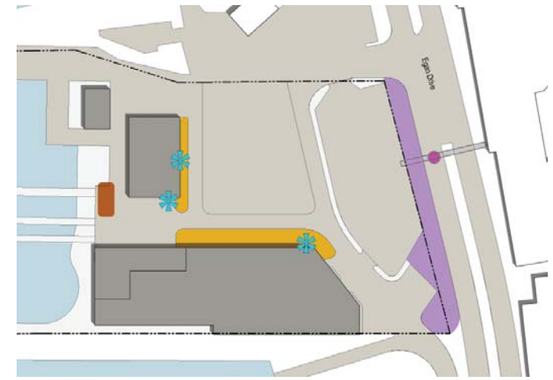


Figure 3.6 Technology Education Center Green Space

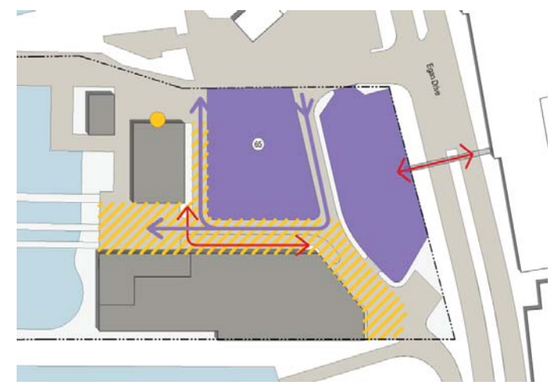


Figure 3.7 Technology Education Center Circulation and Parking

LEGEND

- Outdoor Gathering
- Pedestrian Zone
- Streetscape
- Landmark
- Main Building Entry
- Campus Boundary

LEGEND

- City/State Road
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Alternate Parking
- Service Node
- Capital Transit Bus Stop

- Limited Access Gate
- Campus Pedestrian & Bicycle Corridor
- Campus Boundary
- Number of Parking Stalls

Green Space

Support Student Success

Create clear circulation zones between buildings that connect main entrances. Develop a small outdoor gathering area.

Support Community Engagement

Streetscape enhancements including signage and light-pole banner/ artwork program are used to create a visual and consistent presence along Egan Drive. Promote greater visibility by using bridge to Juneau-Douglas High School as a UAS landmark.

Parking and Circulation

Support Teaching and Learning

Outdoor space provides necessary staging areas for programs. Circulation and service zones extend through areas adjacent to buildings for access.

Support Access

Utilize signs and unique landmarks to signify the main entrance/front door to campus.

Figure 3.8 Sitka Building Use (Level 2 shown in dashed frame)

LEGEND

- Academic
- Student Social Space
- Study
- Administrative
- Recreation/Sports
- Facility Services
- Campus Housing

KEY

A. Admin Offices
B. Exhibition Space
C. Classroom/Faculty Office
D. Meeting & Exhibition Room
E. Study & Testing
F. IT Help Desk
G. Art Room Renovation
H. Central Computer

Sitka—Building Use

Support Student Success

Multiple gathering spaces are provided in central locations as a resource for local students. Improve integration of services in all campus buildings through display kiosks and smart signs. At Sitka, bring public functions to the forefront in support of student success. Create clear circulation zones within the building.

Support Teaching and Learning

Foster a strong and connected academic community where various departments can collaborate and share resources—a community of scholars.

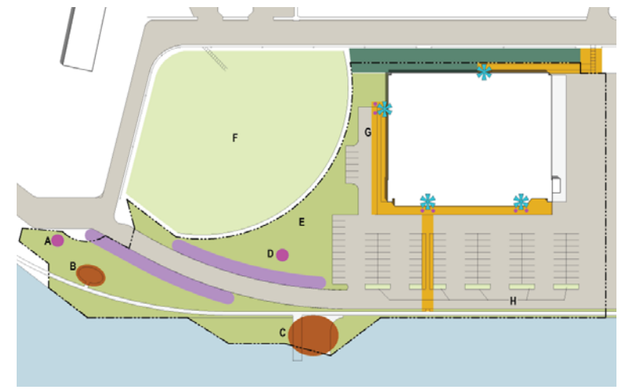
Classroom improvements, relative to modern pedagogy and learning styles, will be achieved through a combination of renovation and new construction. Classroom should be adapted for blended instruction and allow for flexibility. Spaces should be adapted and configured to consolidate uses and promote wayfinding. Consolidate uses within the building. Maximize benefits from proximity to Mt. Edgecumbe High School in support of collaboration and secondary-postsecondary links.

Support Community Engagement

Make use of community facilities in supporting UAS programs (e.g. Sitka Sound Science Center, Public Safety Training Academy, Sitka Fine Arts facilities.)

Support Research and Creative Expression

Improve public displays of student learning and creativity.



LEGEND

- Outdoor Gathering
- Pedestrian Zone
- Landscaped Area
- Wooded Buffer
- Streetscape
- Landmark
- Main Building Entry
- Campus Boundary

KEY

A. Entry Sign/Landmark
B. Gathering Space
C. Structured Overlook/Boardwalk
D. Sculpture
E. Soil/Planting over Existing Concrete
F. Opportunity Partnership
G. Enhanced Pedestrian Path
H. Movable Planters

Figure 3.9 Sitka Green Space

Sitka—Green Space

Support Student Success

The student life experience is augmented by the landscape. Connections made between green spaces, buildings and the greater environment strengthen the relationship between the built and natural environment. Use the landscape to create Campus Kwáan and a sense of place. Improve/ enhance quality of green space and pedestrian circulation adjacent to Sitka Campus building to connect to proposed trail systems, clarify circulation, and provide opportunities for cultural and art displays.

Support Teaching and Learning

Open space development on campus enhances the student learning experience. Outdoor learning spaces range from informal outdoor classrooms and gathering spaces to art courtyards, to functional work spaces and access to loading docks.

Support Community Engagement

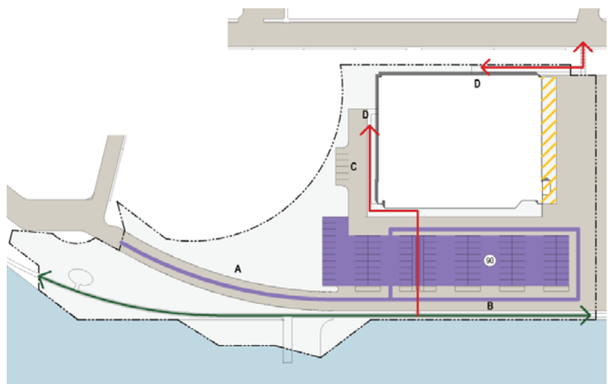
Use streetscape enhancements including signage and light-pole banner/ artwork program to create a visual and consistent presence of the multiple university locations within their unique communities. Capitalize on the aviation heritage of Sitka's unique location to create sculpture and sense of arrival.

New house posts have recently been installed at each main entry.

Japonski Island Trail connect campus and community to enable sharing of access to the natural environment through recreation.

Support Research and Creative Expression

Design development to maximize connections to water and access to vistas.



LEGEND

- City/State Road
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Alternate Parking
- Service Node
- Capital Transit Bus Stop
- Limited Access Gate
- Campus Pedestrian & Bicycle Corridor
- Campus Boundary
- 00 Number of Parking Stalls

KEY

A. Delineated Drive through Landscaping
B. Delineated Drive/Parking through Planters
C. ADA Parking
D. Sheltered Overhang at Entrances

Figure 3.10 Sitka Circulation and Parking

Sitka—Circulation and Parking

Support Access

Loading areas continue to be focused to rear of building, directing access vehicles to less populated routes. Zones are created at various locations that coordinate loading functions with academic functions.

Support Pedestrian and Bicycle Environment

Provide a distinct and clear path for pedestrians and bicycles. Continue to provide sheltered bike parking.

Support Parking

Utilize moveable planters to define parking. Location ADA accessible parking at all public doors, including side door that links to the testing area.

Ketchikan—Building Use

Support Student Success

A new central hub connection provides the home for student support spaces. Improve integration of services in all campus buildings through display kiosks and smart signs.

Enhance relationship between KIC and Lower Campus.

Support Teaching and Learning

Foster a strong and connected academic community where various departments can collaborate and share resources—a community of scholars.

Classroom improvements, relative to modern pedagogy and learning styles, will be achieved through a combination of renovation and new construction. Classroom should be adapted for hybrid learning, and allow for nimbleness. Spaces should be adapted and configured to consolidate uses and promote wayfinding.

Support Community Engagement

Consider partnerships to utilize facilities in community, such as the Alaska Marine Highway site and the Ketchikan Shipyard site.

Support Research and Creative Expression

Improve public displays of student learning and creativity

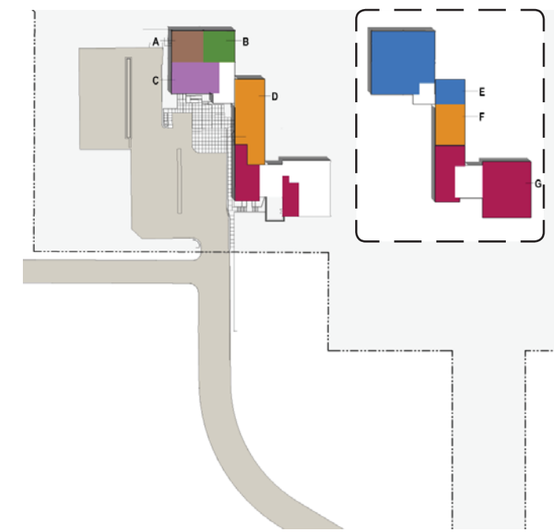


Figure 3.11 Ketchikan Upper Campus Building Use (Level 2 shown in dashed frame)

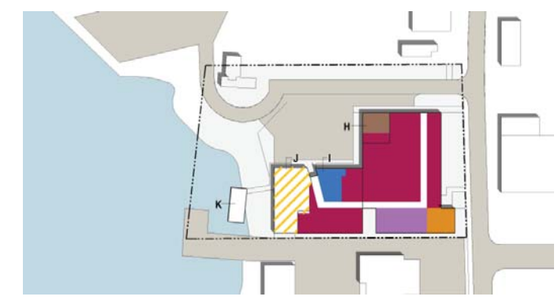


Figure 3.12 Ketchikan Lower Campus Building Use

LEGEND

- Academic
- Student Social Space
- Study
- Administrative
- Recreation/Sports
- Facility Services

KEY

A. Expanded Facilities Support
B. Recreation Room
C. Consolidate Admin Space
D. New Entrance with Student Support Space & Circulation Core
E. Expanded Study
F. Bridge with Student Support
G. Consolidate Academic Space
H. Shift Facilities Support
I. Study
J. Expanded Outdoor Maritime Facilities
K. Davit Dock

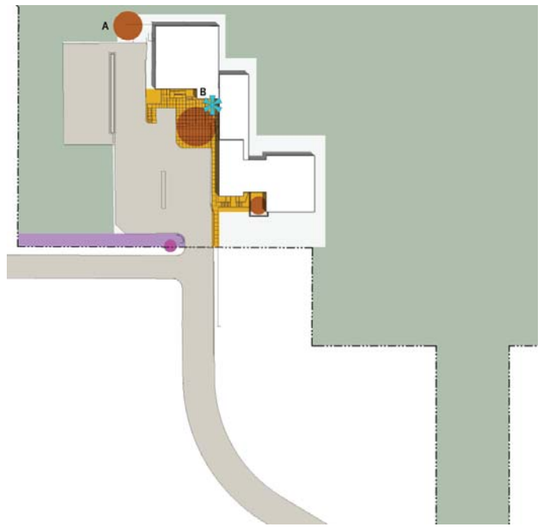


Figure 3.13 Ketchikan Upper Campus Green Space

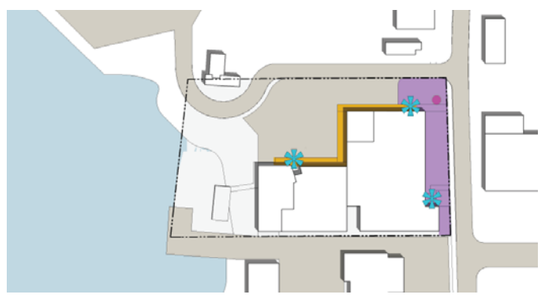


Figure 3.14 Ketchikan Lower Campus Green Space

LEGEND

- Outdoor Gathering
- Informal Wooded Area
- Forest Preserve
- Recreation
- Garden
- Streetscape
- Landmark
- Campus Boundary
- Campus Pedestrian Corridor
- Trail

KEY

A. Trailhead Enhancements

B. Centralized Building Entrance w/ Expanded Gathering Space

Ketchikan—Green Space

Support Student Success

The student life experience is augmented by the landscape. Connections made between green spaces, buildings and the greater environment strengthen the relationship between the built and natural environment. Use the landscape to create a sense of place. Improve outdoor setting and access, and create a deliberate arrival point at both upper and lower campuses.

Support Teaching and Learning

Open space development on campus enhances the student learning experience. The lower campus uses proximity to harbor for maritime access and the new Davit dock.

Support Community Engagement

Streetscape enhancements including signage and light-pole banner/ artwork program are used to create a visual and consistent presence of the multiple university locations within their unique communities.

Campus trails connect campus and community to enable sharing of access to the natural environment through recreation.

Support Research and Creative Expression

Design development to maximize connections to water and access to vistas.

Ketchikan—Circulation and Parking

Support Access

Utilize signs and unique landmarks to signify the main entrance/front door to campus.

Loading areas continue to be focused to rear of building, directing access vehicles to less populated routes. Create and define a zone that coordinates loading functions with academic functions at Ketchikan Lower Campus.

Support Pedestrian and Bicycle Environment

Develop pedestrian circulation to provide a distinct and clear path.

Bicycle parking should be located in convenient locations along ped/bicycle routes, with options for covered parking at areas of high use.

Support Parking

Reconfigure and pave parking at Ketchikan lower campus.

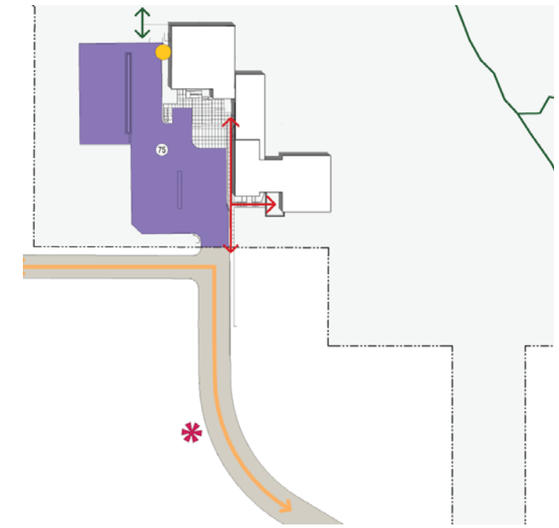


Figure 3.15 Ketchikan Upper Campus Circulation and Parking

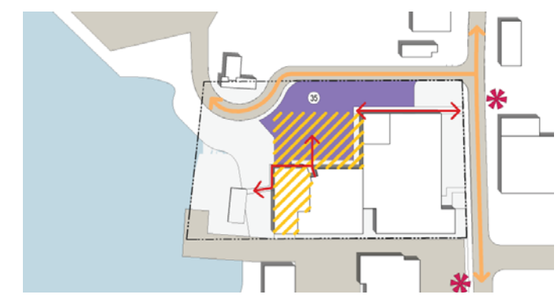
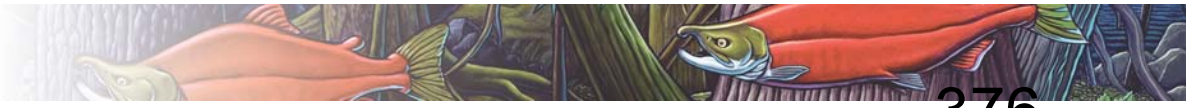


Figure 3.16 Ketchikan Lower Campus Circulation and Parking

LEGEND

- City/State Road
- Campus Vehicular Corridor
- Campus Vehicular Limited Access
- Parking
- Alternate Parking
- Service Node
- Capital Transit Bus Stop
- Limited Access Gate
- Campus Pedestrian & Bicycle Corridor
- Campus Boundary
- 00 Number of Parking Stalls



Introduction

The following section outlines implementation strategies. A series of detailed actions accompanies the set of drawings that illustrate Current Projects and Priorities, Mid Term Projects (2014-2019), and Long Term Projects (2019 and Beyond). A precise implementation schedule is not specified in order to allow flexibility for programmatic changes and potential funding shifts.

Each project proposed in the UAS Campus Master Plan should build upon the Core Themes of the Strategic Plan. The accompanying matrices link each project to the Core Themes.

Photo 3.1 Chancellor John Pugh and Bill Sheffield at Bridge Dedication

Photo 3.2 Stair Construction at TEC

Photo 3.3 New Freshman Dorm Study by MRV Architects

Current Projects And Priorities

The current projects and priorities phase focuses on currently planned and funded projects. Goals include campus visibility and creating sense of place through simple, strategic site strategies at all campuses.

With the strategic decision to sell Bill Ray Center and potentially NSRL, this phase sets the stage at Juneau Auke Lake to add additional buildings in the immediate future and continue to solidify the campus core.

CORE THEMES

I. STUDENT SUCCESS

II. TEACHING AND LEARNING

III. COMMUNITY ENGAGEMENT

IV. RESEARCH & CREATIVE EXPRESSION

I	II	III	IV	CAMPUS	KEY	PROJECT RECOMMENDATIONS	GSF
						BUILDING IMPROVEMENTS	
				J	R-1	Freshman Residence Hall	17,357
						LANDSCAPE/ GREENSPACE IMPROVEMENTS	
				J	S-1	Outdoor site development at campus greenway	45,000
				J/K/S	S-14	Landmark/ Signage Improvements- ongoing	-
				J	S-20	Extend campus greenway corridor between Noyes and new housing	5,000
				J	S-16	Campus perimeter landscape and signage improvements- Glacier Highway	2450 LF
						CIRCULATION IMPROVEMENTS	
				J	S-3	Anderson Site Development- Upgrade to Entry/ Parking due to Road work	40,000
				J	S-10	Extend campus greenway corridor including covered walk along SE propery line to new Anderson Trail SW of Noyes pavillion	600 LF
				J	S-11	Auke Lake Way Pedestrian Improvements & Road Re-alignment	2800 LF
				J	S-12	Development of campus path and bridge to Anderson building	14,000 LF

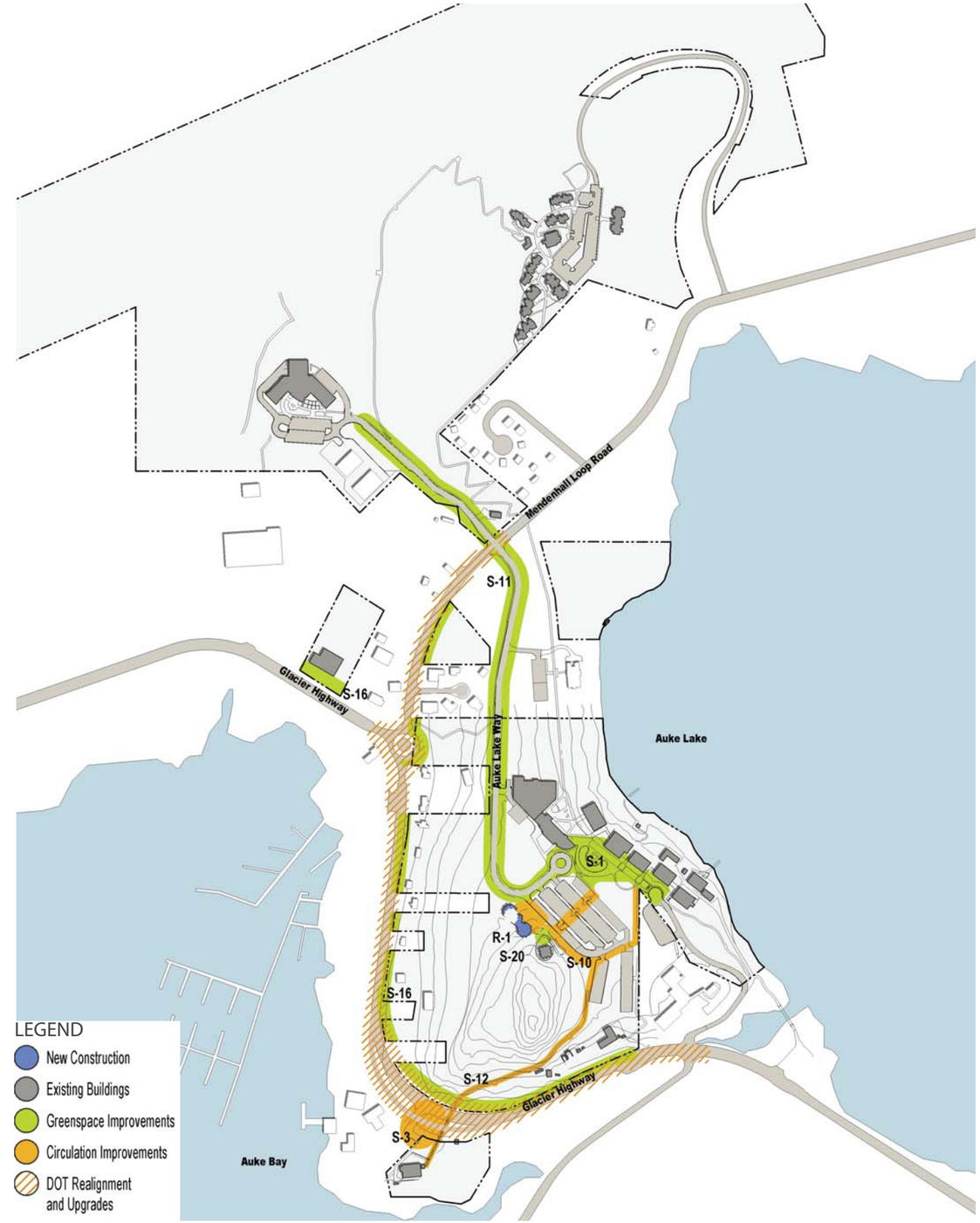


Figure 3.1 Figure 5.1 Juneau Auke Lake - Current Projects and Priorities

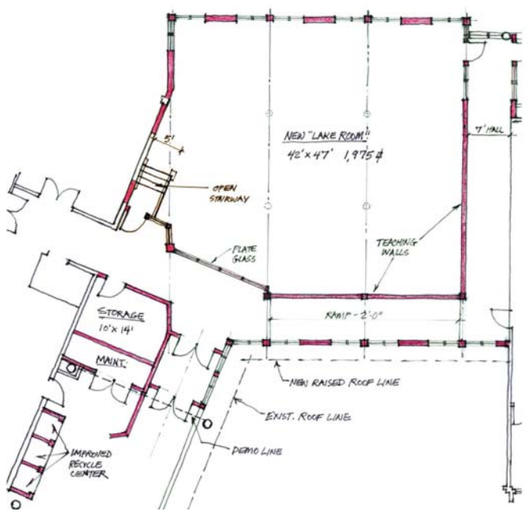


Photo 3.4 Sketch from Infill "Links" Study by MRV Architects

Mid-Term Projects And Priorities (2014-2019)

Mid-term projects correspond with the CIP plan. Student success is a main priority. These projects continue to focus on fostering the student experience with new dining hall / student union, student support spaces and classroom renovations.

Alternate options should be explored to test likely scenarios including the new dining hall/student center and remodeling Mourant, or building an academic classroom / academic office building.

The Annexes become valuable swing space to help accommodate renovations.

CORE THEMES

I. STUDENT SUCCESS
II. TEACHING AND LEARNING
III. COMMUNITY ENGAGEMENT
IV. RESEARCH & CREATIVE EXPRESSION

I	II	III	IV	CAMPUS	KEY	PROJECT RECOMMENDATIONS	GSF
						BUILDING IMPROVEMENTS	
				J	A-1	Auke Lake Academic Classroom/ Academic Office Building	21,890
				J	A-3	TEC Welding Buidling 2nd floor renovation/ expansion	3,000
				J	A-4	Mourant Renovation	17,584
				J	A-5	Hendrickson Renovation	11,532
				S	A-6	Sitka Art Room Renovation	1,600
				J	C-1	Auke Lake Student Center	33,000
				J	C-2	Auke Lake Student Social Spaces	13,000
				J	R-2	Freshman Residence Hall Phase II	11,781
						LANDSCAPE/ GREENSPACE IMPROVEMENTS	
				S	S-5	Sitka Site Improvements	180,000
				K	S-17	Campus perimeter landscape improvements- Ketchikan Campus	400 LF
				S	S-18	Campus perimeter landscape improvements- Sitka Campus	250 LF
				J	S-19	Campus perimeter landscape improvements- TEC Center	330 LF
				J	S-8	Lakeside Recreation Area/ New Boathouse/ Boardwalk at lake front	NA
						CIRCULATION IMPROVEMENTS	
				J	S-10	Drop-off and Extend Campus Greenway to New Academic Building	NA
				J	S-13	Improved Pedestrian connections at TEC	8,000

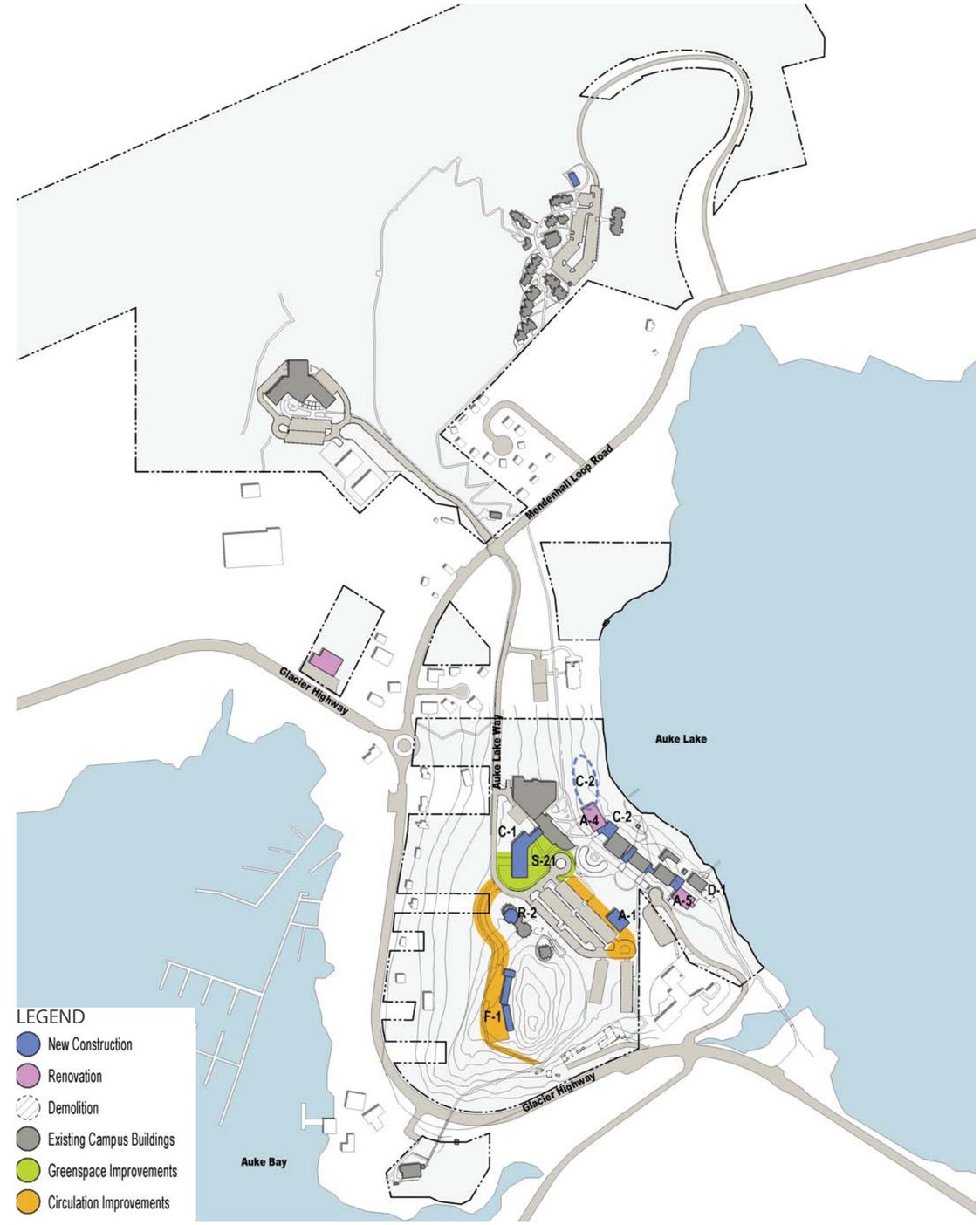


Figure 5.2 Juneau Auke Lake - Mid-Term Projects and Priorities

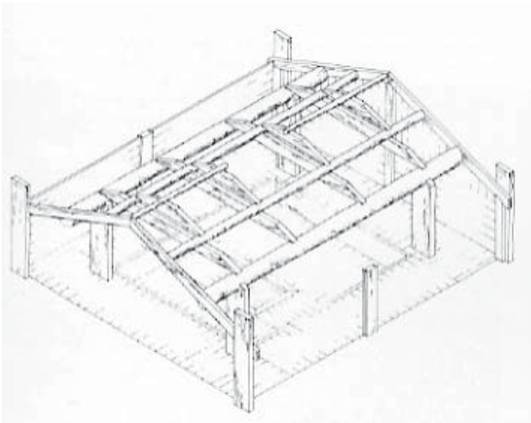


Photo 3.5 Typical Long House Frame, source: http://www.shortstreet.net/NA/naplankho.htm

Long Term Projects And Priorities (2019 And Beyond)

Long term projects place focus on additional amenities to improve student life experience, facilities to enhance community connections, and continued growth for classroom space including renovations.

The gradual shifting of buildings at the heart of campus/ campus core allows for the demolition of the Soboleff Annex and the creation of an active/passive recreation zone along Auke Lake.

CORE THEMES

I. STUDENT SUCCESS
II. TEACHING AND LEARNING
III. COMMUNITY ENGAGEMENT
IV. RESEARCH & CREATIVE EXPRESSION

I	II	III	IV	CAMPUS	KEY	PROJECT RECOMMENDATIONS	GSF
						BUILDING IMPROVEMENTS	
				J	A-7	Physical Science Building	25,200
				J	A-8	Auke Lake Cultural Center	20,000
				J	A-9	TEC Expansion/ Mine Training Center/ parking re-configuration	14,000
				J	A-10	Novatney Renovation	11,884
				J	A-11	Soboleff Art Studio Renovation	3,000
				K	A-12	Ketchikan Addition	7,200
				J	C-2	Field House	31,000
				J	D-1	Demo Annexes	
				J	R-3	Banfield Remodel	17,748
						LANDSCAPE/ GREENSPACE IMPROVEMENTS	
				J	S-2	Tlingit outdoor interpretive trail	-
				J	S-7	Anderson Site Development- Creation of outdoor classroom space	5,000
				J	S-8	Lakeside Recreation Area/ New Boathouse/ Boardwalk at lake front	140,000
				J	S-9	Disc Golf Course	600,000
				J	S-16	Campus perimeter landscape and signage improvements- Glacier Highway	350 LF
						CIRCULATION IMPROVEMENTS	
				J	S-22	Additional Parking at Anderson science building	60,000

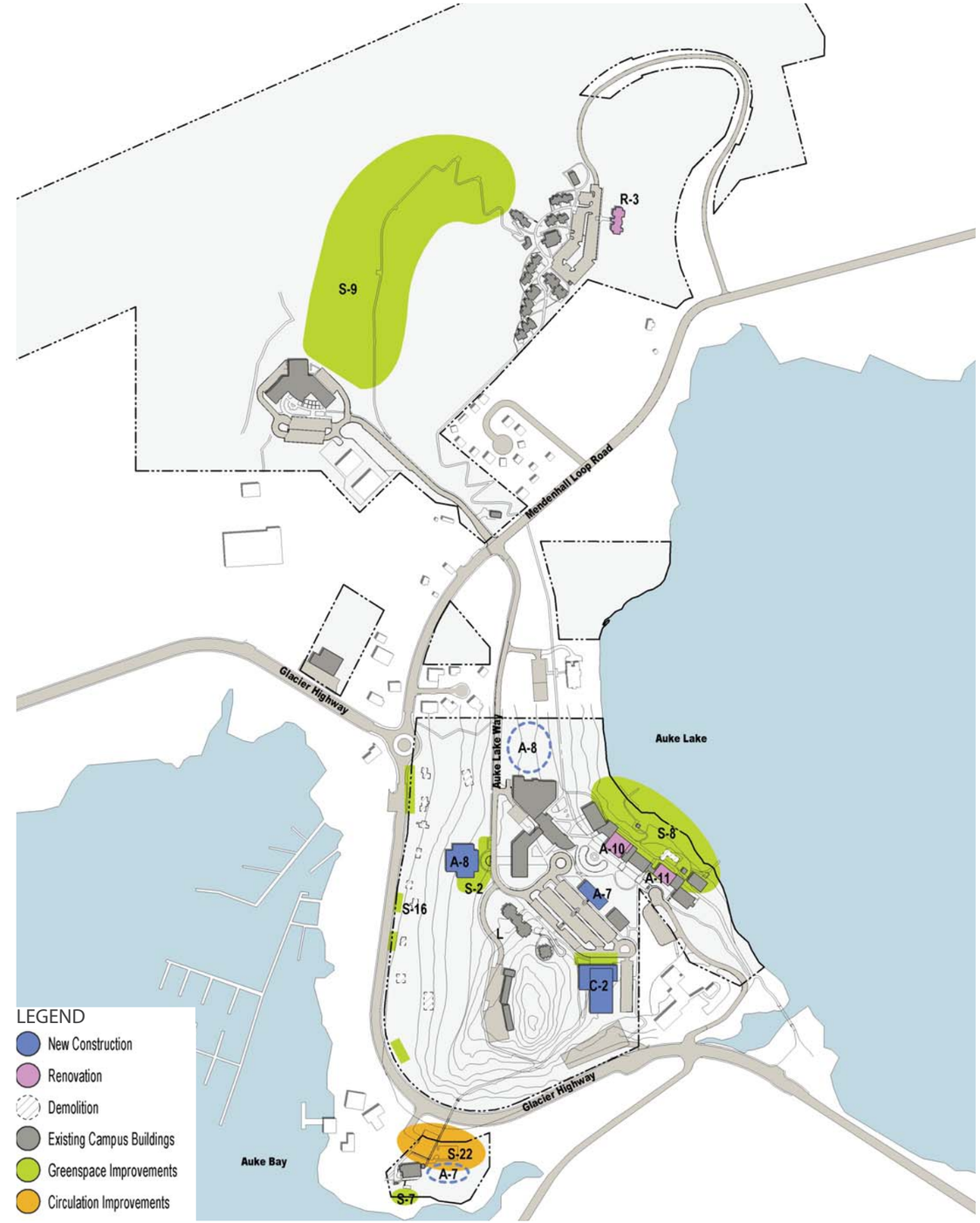


Figure 5.3 Juneau Auke Lake - Long Term Projects and Priorities

Photo 3.6 Auke Lake dock

Design Guidelines

The purpose of the Campus Design Guidelines is to encourage and inform design for new construction and renovation projects in support of the University's mission and to promote a coherent identity for its three campuses in Juneau, Ketchikan, and Sitka. The purpose of the Guidelines is to achieve a balance between the Campus Master Plan guiding principles and the judgment that must be exercised for each implementation project, so that the campuses are developed in a thoughtful and consistent manner over an extended period of time. The desired result is an integrated regional university with cohesive campuses in which the parts all relate to one another, regardless of their location and when they are built.

These guidelines are intended to serve as a living document that supports innovation, safety, flexibility, and sustainability over time. They provide for evolving uses, while enhancing the visual and civic integrity of the campuses and the surrounding areas.

1.0 Campus Character

1.1 Identity: Coherence and Unifying Multiple Campuses

UAS' mission focuses on student learning. In support of this mission, the university subscribes to a set of values that inform this plan. These values are: Excellence, Diversity, Access, Collaboration, Sustainability, and Stewardship. These values must be integrated into, and reflected in, the design of UAS facilities.

The university's motto "Learn, Engage, Change" reflects the spirit of our UAS mission and the core themes of the UAS Strategic and Assessment Plan, 2010-2017.

The UAS campuses should be designed with a level of distinction that reflects this mission and incorporates the rich cultures, languages, arts, and environments of Southeast Alaska. Achieving this goal involves capitalizing on the exquisite natural environment of our campuses. It involves designs based upon artistic expression and cultural diversity. It includes a sense of transparency and access, collaboration, and creative use of space. It means designing to be a good neighbor in our communities. And it includes designs that take the long view—building with sustainability and stewardship in mind. Each of these values and sayings should serve as guiding principles in the design of campus buildings and open space. Therefore, the following questions should be posed throughout the development of future projects:

How does the project express institutional qualities of:

- Excellence through continuous improvement and innovation?
- Diversity of cultures, talents, abilities and educational goals?
- Collaboration within and beyond the university?
- Access to all?
- Sustainability and stewardship?
- Does the project recognize the significance of Southeast Alaska cultures through:
- Concept of Campus Kwaan?
- Relationship between people and the land?
- Being a good neighbor and contributing to community?
- Does the project integrate aspects of the surrounding natural world?

Photo 3.7 Totem Carving at Egan

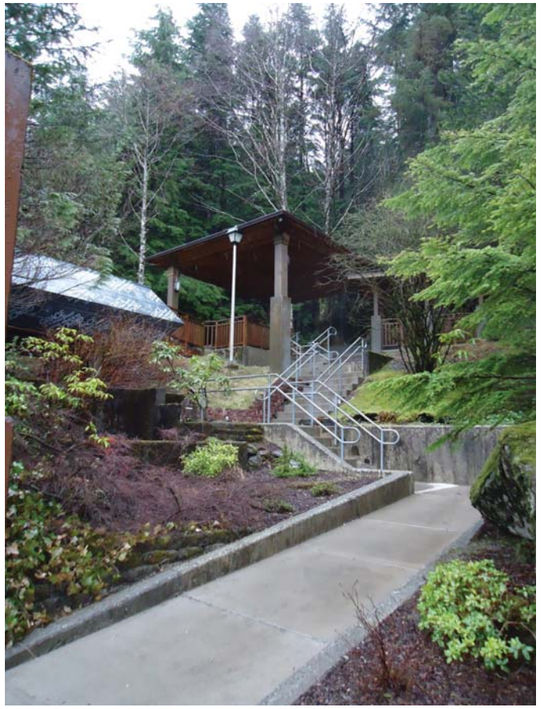


Photo 3.8 Covered Walk at Ketchikan upper campus

Photo 3.9 New Campus Sign at Sitka

Photo 3.10 Campus Entrance Sign at Juneau Auke Lake

1.2 Campus Identity and Character

While institution-wide identity is important, each campus must also respond to its own unique context and conditions. Strategies such as physically clear edges that identify the campus core, easily identifiable entries and significant open spaces, help to make a campus distinct. Consistent elements across the building design approach are also important tools (ex. materials, detailing, roof slopes, fenestration, etc.) that help establish and/or strengthen identity and character and should be considered for each campus. Questions to pose throughout the development of future projects are:

- Does the project contribute to strengthening a sense of the campus core?
- Does the project help to define open spaces expressed in the campus master plan?
- Does the project strengthen campus identity and visibility?

1.3 Contextual Response

Qualities unique to each site such as views, topography, natural features and neighborhood character should inform a design response that celebrates distinct qualities of each campus and grounds the campus to its place. Building and open space form and orientation should take into account the exceptional features of the campus setting. When possible and appropriate, adjacent natural environments should be brought into the design as a campus feature. Questions to pose throughout development of future projects should include:

- How are unique aspects of the site and campus captured in the design? Consider:
  - Views
  - Topography
  - Natural features
  - Cultural setting
  - Character of the surrounding area
  - Relationship to surrounding bodies of water

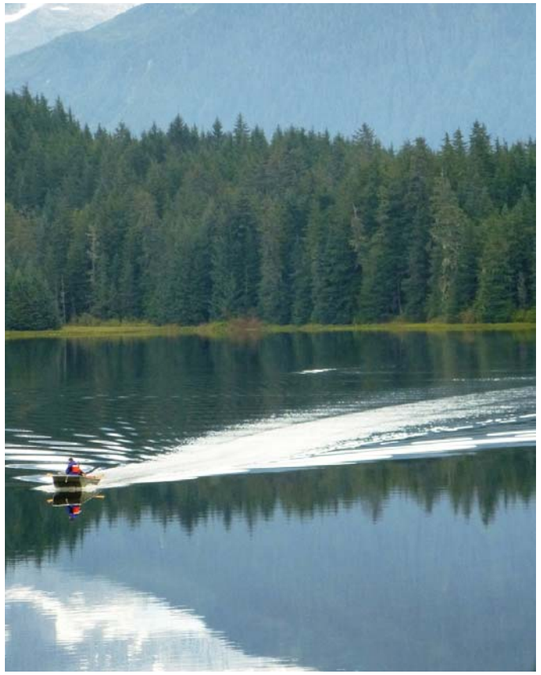


Photo 3.11 Auke Lake

Photo 3.12 Native Vegetation

Photo 3.13 Eagle Totem at Auke Lake

Photo 3.14 Sikta House Posts

1.4 Cultural Response

UAS is simultaneously rooted in the cultural history and landscape of Southeast Alaska and its place in the modern world. The campus culture embraces the environment and cultures of southeast Alaska, including the rich history and tradition of the original people of this region---Tlingit, Haida and Tsimshian who have lived here for thousands of years. Contemporary communities are diverse and modest in size but are rich in history and in economic and cultural activity. The region's economy today is centered on fishing, mining, tourism and government. It is a region of abundant natural resources, resilient communities and unsurpassed beauty. The Cultural Response to design should be rooted in Haa Shagoon—a vibrant Campus which reflects, celebrates and interprets our built environment with knowledge of the rich cultural history of the past together with future generations as we wish them to see us. Together this should work in harmony on the design approach to the campus built environment as a symbol of our place in this time. Questions to consider during the design process may include:

- Does the project approach consider the environment and cultures of Southeast Alaska while simultaneously looking at the past, and the future, with the greatest consideration to the campus at this place in this time?
- Does the project consider visual and artistic aspects of the original people of this region—the Tlingit, Haida and Tsimshian—in the design process and character of the building?

1.5 Response to Climate

The University of Alaska Southeast is located in a temperate rainforest. Its location between the coastal mountain range—with its glaciers and icefields—and Alaska's Inside Passage create unique maritime climatic conditions. Aspects of a maritime climate such as rain, fog, snow, freeze-thaw cycles, wind direction and the occasional clear sunny day should be considered while identifying building and open space orientation. Buildings should be designed to capitalize on the region's exceptional views and viewsheds, which make for inviting instructional and work spaces. Because Southeast Alaska is often cloud-covered, members of the university community treasure natural lighting; thus, wherever possible buildings should be designed to bring natural light into classrooms, offices, and gathering spaces. While days with access to the sun's warmth and direct light can be rare, there should be opportunities to take advantage of these events when they do occur.

- Does the project take into account maritime climatic conditions of SE Alaska's temperate rainforest? Consider:
  - Amount of rainfall
  - Snow, ice and freeze-thaw cycles
  - Taku winds
  - Amount of daylight
  - Cost-effective utilization of alternative energy sources
  - Natural lighting
  - Energy designs for long-term sustainability

Photo 3.15 Outdoor Studies Class

Photo 3.16 Outdoor Classroom on a Sunny Day

Photo 3.17 View from Covered Walk at Ketchkian Upper Campus

Photo 3.18 Entry Sign and Planting at Student Recreation Center Entry Drive

1.6 Relationship between Campus and Community

Campus edges and entries are the public face of the university. For visitors and the University of Alaska Southeast community, the dominant impression of the University is created by these edges. Campus edges and entrances must provide an appropriate reflection of the character and quality of campus without creating barriers.

Campus edges should have visual features that clearly define campus boundaries (e.g., landscape plantings and elements, lighting standards, banners identifying the UAS, signage, forest edges, bodies of water, etc.). Signage should be unified, consistent, scaled appropriately, and limited in number and aimed to the first-time visitor. Other recommendations at the campus edges might include:

- Public art to provide a campus feel.
- Consistent landscape treatment.
- Select open views into campus

The Campus "Front Door" serves as the transition between the campus and the surrounding community and should clearly indicate arrival to the campus. The campus "Front Door" should create a welcoming appearance and a sense of arrival to UAS. The "Front Door" should promote long term vision and quality in development through

- Distinctive and consistent signage, including text, form and color
- Streetscape enhancements through the use of banners, plantings and pedestrian walkways
- Enhancement of cultural and environmental awareness through signage
- Proximity of transit stops to the campus "Front Door"

1.7 Relationship between Buildings and Campus

Landscape. The functionality and aesthetic quality of the campus depends on the design of buildings, open space and circulation being conceived in concert, with the intent of enhancing each other. Building placement can define open space and affect the quality of that space through shadows and scale, depending on time and season. The scale of open space formed between buildings should be determined intentionally. For example, a campus' most significant landscape should be grander in scale and character than the smaller more intimate spaces that are part of the open space network of campuses with multiple buildings.

- How does the project support and define existing or future landscape as expressed in the master plan?

Circulation. A building's relationship to campus circulation should be designed to help clarify a campus' organizing structure. Main entrances should be clearly identified and relate to the pedestrian circulation and pathways, incorporating a combination of indoor and outdoor gathering places to accommodate informal conversations and gatherings where appropriate. The pedestrian environment should dominate. Questions for consideration in implementing design might include:

- How does the project help to clarify the campus organizing structure?
- Does the project clearly identify entrances?
- Does the project successfully connect to and support the campus pedestrian circulation system?
- Are indoor and outdoor relationships strengthened with the project design?

Photo 3.19 Covered walk connecting Paul and Ziegler Buildings

Photo 3.21 Aerial View of Anderson Science Building

Photo 3.20 Anderson Science Building

2. 0 Architectural Standards

With UAS' origins as a community college and the expansion of auxiliary and academic programs into a liberal arts university, UAS buildings have resulted in an eclectic mix of styles and character. The architectural guidelines are not grounded in a particular design period, but in the understanding that sustainability, functionality and response to the surrounding natural environment shall be the driving influence in building design. Building design should be of its time rather than mirror previous styles as well as complement neighboring buildings, accommodate future renovations and embrace adaptive reuse.

2.1 Orientation and Location

Building locations shall generally conform to the Campus Master Plan. These locations are intended to develop unity among buildings and support campus functions and circulation by means of alignment and location. Building orientation should take into account access to daylight and views, and topography.

- Appropriate response to views should be made to emphasize connection to unique natural beauty of campus locations and settings
- Questions during the design process might include:
  - o Does the project siting and orientation keep with the vision expressed in the master plan?
  - o Does the siting and orientation help to support other campus functions and circulation?
  - o Does building orientation capitalize on unique site features such as views and topography?

2.2 Scale and Massing

Building massing should be determined by functions, program, context and the future vision of the campus.

- The overall scale - size, footprint, height, and profile relate to surrounding buildings and open space.
- Typically buildings will be "in scale "with their environment, similar to their surroundings and appropriate to the development area and use, unless the building or site is a landmark or special use deserving special prominence.
- If the vision expressed in the campus master plan includes the predominance of future buildings at a larger scale than existing, the project should be designed to contribute to this future vision.
- Existing site features also inform massing such as topography where the design response can respect and utilize existing slopes.
- The repetition of building elements at a variety of scales will bring a unifying character to the building and still provide rhythm and variation.
- Massing should also be determined by interior quality of space. For example, interior daylighting is maximized with shallow floor plates, daylight atriums, skylights, and increased building perimeter (65-85' is the recommended maximum building width for academic programs).

Questions to pose include:

- Is the project scale and massing appropriate to the
  - o Program?
  - o Site and context?
  - o Future campus vision?
- Does the scale massing contribute to a quality interior environment?
- Does the scale and massing take advantage of unique and positive site features?

Photo 3.22 Photo illustrating vertical/ transparent building elements at circulation space between buildings

Photo 3.24 Exposed Wood at Ketchikan

Photo 3.25 Daylight in Egan Library

2.3 Materials

Material choices should emphasize integrity of materials in their natural state. They should be of a permanent nature, able to age well, and express appropriate craftsmanship in their detailing and application. Material options will vary depending upon the campus area and function, but consideration should be given to use of local materials whenever feasible.

New buildings should be designed to encourage a visual fusion of indoor and outdoor spaces through transparency. Each exterior building wall should be thought of as both a specific means of containing and defining interior space, and as an element that defines the campus. Transparency increases awareness of and feeling of connection with the campus setting. Solid walls, particularly at ground level, emphasize boundaries and separation, undermining the notion of the campus as a public space.

Questions to pose during design might include:

- Do the proposed materials offer a sense of integrity to their natural state?
- Are materials chosen durable and able to age well?
- Is there an appropriate use of solid vs. transparent walls?

2.4 Building Entrances

At primary building entrances, the exterior spaces should be developed from materials and forms that complement the building architecture and that do not compete with the facade.

- Integrated accessible entries should be provided at all new buildings and provide appropriate weather protection with particular attention to precipitation and to snow and ice buildup.
- When possible, entrance spaces should provide for informal seating.
- Amenities should be provided at all primary building entrance spaces including waste receptacles and bicycle racks; these should be located in a non-obtrusive way while being visible and convenient.

2.6 Service Areas

Loading and Service areas should be designed to meet functional requirements of each building they serve, but care should be taken to appropriately screen and protect these areas.

2.7 Mechanical Areas

Areas devoted exclusively to mechanical equipment should be designed so that their visibility from public areas and building entries, including walkways, is minimized.

Photo 3.26 Building Entry at Mourant

Photo 3.27 Building Entry at Hendrickson Annex

Photo 3.28 Light through the trees

Photo 3.29 Rainforest Understory

3.0 Landscape Guidelines

The University of Alaska Southeast is situated in such an arena of spectacular scenic beauty that the landscape guidelines should focus on the larger natural world while emphasizing the University's connections to it. Campus elements should be organized in a purposeful manner that conveys the history of place, cultural traditions, educational mission and location of the University of Alaska Southeast. The landscaped spaces should tie the built environment together in a cohesive manner which reinforces the sense of a modern campus in a wilderness setting.

3.1 Image and Entrance (see Campus "Front Door"

- Provide landscaping to complement distinctive signage which creates a of arrival at campuses' "front doors"
- Provide streetscape enhancements along property bordering public rights-of-way that include banners, plantings, and pedestrian walkways
- Create signage to enhance cultural and environmental awareness
- Refer to *UAS Signage System Manual and Construction Specification* for specific details

3.2 Outdoor Gathering and Interchange

- Develop a system of spaces adjacent and visible to campus with unifying design elements
- Develop spaces to provide flexibility in the variety of uses, from small to large scale gathering, concerts, ceremonies, demonstration, and recreation
- Develop spaces in coordination with pedestrian circulation routes that encourages multi-directional traffic flows and interchange
- Situate gathering spaces in visible locations with consideration of light and seasonal conditions to promote use and participation
- Provide opportunity for interpretive elements that connect the cultural and environmental histories of each campus
- "Lifestyle Experience" in the common spaces serve to make those spaces comfortable and well used, including open seating fixtures, and less formal shapes to landscape features

Photo 3.30 Autumn Scene at Auke Lake Campus Core

Photo 3.31 Small Covered Pavilion at Auke Lake

Photo 3.32 Covered Walkways at Auke Lake

3.3 Circulation

- Build upon/Expand pedestrian greenway corridor to develop a network of connected routes that connect buildings as well as outdoor gathering spaces with a clear, safe, direct route of travel
- Minimize pedestrian and vehicular points of conflict
- Use paving with the colored and textural feelings that identify areas as appropriate for various uses
- Provide provisions for snow removal from pedestrian, vehicular and service circulation routes
  - Always develop a plan for snow removal and storage, and provide safe and secure routes between activity areas
  - Provide snow storage areas in each zone, to be easily accessed and easily removed when it reaches critical mass
  - The use of removable planters with trees, shrubs and flowering plants as space definers is a desirable solution to snow management problems
- Screen parking areas with plantings
- Use topography to nestle parking below sightlines
- Minimize vehicular circulation within campus
- Orient service areas away from primary pedestrian areas

3.4 Planting Strategies

- Plan and develop individual landscape projects with the unifying theme of **Low Maintenance, Environmental Sustainability, and Native Plant Community Integration.**
- Create a sustainable and aesthetic landscape through
  - Preservation and restoration of certain natural landscape features, including evergreen forest and native understory
  - Create a low maintenance footprint using native species together with low maintenance shrubs and perennials to create environmental sustainability
  - Selectively trim and prune plantings to improve sightlines to view corridors (Auke Lake, Auke Bay and the mountains beyond)
  - Minimize the amount of intensively maintained landscape
  - Create optimal views to building entrances through the use of landscape elements
  - Use of removable planters with trees, shrubs and flowering plants to define space (a desirable solution to managing snow removal)
  - Aggressively remove invasive species

Photo 3.34 Planting at Egan Courtyard

Photo 3.33 Paving at Egan Courtyard

APPENDIX A:

Compliance with UA Board of Regents' Master Planning Policy

APPENDIX B:

Space Needs Analysis

APPENDIX C:

Departmental Space Needs Analysis

APPENDIX D:

Planning Concepts

Compliance with UA Board of Regents' Master Planning Policy

Chapter 05.12 – Capital Planning and Facilities Management; P05.12.30 Campus Master Plans

The University of Alaska Southeast Campus Master Plan addresses all 12 content points outlines by the Board of Regents. The points encompass community and environmental context, enrollment planning and subsequent facility needs, and future project recommendations. These projects include potential demolition, upgrades and new construction for facilities, infrastructure and open space. The points are addressed in the planning document as follows:

One: Projected enrollment and other factors affecting the need for facilities and infrastructure

Section 3: Current Campus Challenges includes discussion of issues that drive recommendations for future facilities and infrastructure.

Existing space needs were analyzed and outlined in a summary graphic to illustrate space deficits and surpluses.

Quality and configuration of space is of concern for adapting to current pedagogies associated with eLearning in particular.

Two: General areas for land acquisition and disposal

Section 2: Existing Campus Conditions speaks to land acquisition and disposal. Current and mid-term projects do not require land acquisition. However at Juneau Auke Lake, acquiring residential parcels along Glacier Highway as they become available will position the University for future opportunities both for building site and partnership opportunities. Additional partnership opportunities are diagrams in Section 2.

Three: The general location of new or upgraded infrastructure, including roads, parking, pedestrian circulation, transit circulation, and utilities

Section 2: Existing Campus Conditions address issues regarding utility/infrastructure improvements.

Section 4: Future Campus illustrates primary public vehicular access drive, limited vehicular access, borough bus system connections, parking, and pedestrian circulation.

Four: Demolition of buildings, structures, and facilities

Section 2: Existing Campus Conditions contains a building conditions diagram that indicates facilities to be demolished.

Demolition of buildings, structure and facilities include:

- Soboleff Annex
- Facilities Services building (Stover House)

Two: General areas for land acquisition and disposal

Section 2: Existing Campus Conditions speaks to land acquisition and disposal. Current and mid-term projects do not require land acquisition. However at Juneau Auke Lake, acquiring residential parcels along Glacier Highway as they become available will position the University for future opportunities both for building site and partnership opportunities. Additional partnership opportunities are diagrams in Section 2.

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Section 2: Existing Campus Conditions address issues regarding utility/infrastructure improvements.

Section 4: Future Campus illustrates primary public vehicular access drive, limited vehicular access, borough bus system connections, parking, and pedestrian circulation.

Four: Demolition of buildings, structures, and facilities

Section 2: Existing Campus Conditions contains a building conditions diagram that indicates facilities to be demolished.

Demolition of buildings, structure and facilities include:

- Soboleff Annex
- Facilities Services building (Stover House)

Five: General location, size, and purpose of new buildings, structures, and facilities

The phasing matrices in Section 5: Implementation identify the gross square footage for capital improvement projects and proposed facilities.

The Building Use diagrams, contained in Section 4, illustrate the existing and proposed facilities according to primary space use.

Six: Guidelines for landscaping

Design guidelines for landscaping are included in Section 5: Implementation

Seven: General location and intent for open spaces, plazas, etc.

The open space diagrams, contained in Section 4: Future Campus, illustrate location and type of campus open space.

Eight: Guidelines for signage, both freestanding and on buildings and structures

Signage guidelines are included in Section 5: Implementation

Nine: Architectural guidelines for all buildings, structures, and facilities

Architectural design guidelines are included in Section 5: Implementation

Ten: Environmental and cultural issues, ADA access, and energy conservation

Section 4: Future Campus addresses ADA access through campus connectivity.

Section 5: Implementation includes guidelines:

- Cultural, Climate and Environmental Response
- Architectural guidelines for ADA access and energy conservation

Eleven: The relationship of the campus to its surroundings and coordination with local government land use plans and ordinances

The land use and context maps in Section 2: Existing Campus Conditions illustrate the UAS campuses and surrounding community.

Twelve: General priorities for capital projects

The phasing diagrams and matrices in Section 5: Implementation illustrate the general priorities for capital projects. The current projects phase includes projects currently under construction or in the planning stage. The subsequent phases illustrate future facility development priorities.

Space Needs Analysis

Juneau Auke Lak Summary by FICM

JUNEAU AUKE LAKE CAMPUS

UAS UNIVERSITY OF ALASKA SOUTHEAST
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JUNEAU CAMPUS	HC	Undergrad HC	1,969
BASE ENROLLMENT 2011		Grad Stdt HC	417
		Total Student HC	2,386
		Undergrad FTE	701
	FTE TRADITIONAL	Grad FTE	51
		Professional FTE	101
		Total Traditional Student FTE	853
	FTE E-LEARNERS	Undergrad FTE	250
		Grad FTE	135
		Total E-learner Student FTE	385
		Total Overall Student FTE	1,238
FTE Student/Faculty Ratio	15.9	Total Faculty FTE	78

TARGET 2021		Undergrad HC	2646
growth for HC=	3%	Grad Stdt HC	560
	(UAS TO VERIFY)	Total Student HC	3,207
TRADITIONAL LEARNER ANNUAL GROWTH RATE ASSUMED AT	2.8%	Undergrad FTE	935
	FTE TRADITIONAL	Grad FTE	161
		Professional FTE	101
E-LEARNER ANNUAL GROWTH RATE ASSUMED AT	3.4%	Total Traditional Student FTE	1,197
	FTE E-LEARNERS	Undergrad FTE	306
		Grad FTE	215
		Total E-learner Student FTE	521
	FTE TOTAL	l Overall Student FTE	1,718
FTE Student/Faculty Ratio	21.0	Total Faculty FTE	82
	Total FTE +10 % FTE learners		1249

FICM Space Code	FICM Space Category	Existing ASF	Exstg ASF/FTE	Exstg ASF % of Total	Guideline ASF	Guideline ASF/FTE	Guideline ASF % of Total	Surplus (Deficit)	Demolition / New Buildings	2021 Projected Existing ASF	New Programs Space	Space needs being brought from Bill Ray	2021 Projected Guideline ASF	Variance (Surplus / Deficit) ASF	Assumptions
CLASSROOMS															
110/115	Classrooms + Service	18,949	22	11.26%	9,553	11	5.21%	9,396	0	18,949	2,866	799	17,061	1,888	Assumes 25 ASF per Station
											Nursing program				
LABS															
210/215	Teaching Labs + Service	13,258	16	7.88%	5,006	6	2.73%	8,252	0	13,258	6,375	1,770	15,165	(1,907)	2021 Projected ASF includes space for 4 year nursing program
210/215	Tech Labs + Service	0	0	0.00%	0	0	0.00%	0	0	0	0		0	0	Assumes 60 ASF per Station
220/225	Self Study Lab	3,045	4	1.81%	3,568	4.18	1.95%	(523)	0	3,045	0		5,003	(1,958)	Assumes 150 ASF per Station Assumes 4 ASF per FTE Includedes 10% e-learners
250/255	Research Labs + Service	9,518	11	5.66%	7,960	9	4.34%	1,558	(5,562)	3,956	0		11,162	(7,206)	Based on ASF per $ in research funding Provided by UAS
										Assumes Sale of NSRL	Nursing program				
OFFICES/ CONF. ROOMS															
310	Faculty Offices	14,931	17	8.87%	12,520	15	6.83%	2,411	(1,687)	13,244	0	1,471	19,028	(5,784)	2021 Projected ASF includes space for 4 year nursing program
310	Administrative/ Staff Offices	23,400	27	13.90%	22,420	26	12.22%	980	(1,132)	22,268	0	1,098	32,539	(10,271)	
320	E-learning Support	0	0		577	2	0.31%	(577)		0			782	(782)	based on e-learner FTE
350	Conference Rooms	1,721	2	1.02%	3,595	4	1.96%	(1,874)	(290)	1,431	0	832	5,873	(4,442)	
										Assumes demolition of Sobeloff annex building and Sale of NSRL					
STUDY/ LIBRARY															
400	Study / Library	34,262	40	20.36%	26,526	31	14.46%	7,736	0	34,262	0		37,199	(2,937)	
RECREATION/ ATHLETIC															
520	Rec Athletic or Phy Educ	18,587	22	11.04%	35,000	41	19.08%	(16,413)	0	18,587	0		35,000	(16,413)	
670	Recreation	3,022	4	1.80%	3,000	4	1.64%	22	0	3,022	0		3,000	22	includedes 10% e-learner but uses core min
STUDENT SUPPORT															
530	Media Production	910	1	0.54%	5,000	6	2.73%	(4,090)	0	910	0		5,000	(4,090)	includedes 10% e-learner but uses core min
610	Assembly	0	0	0.00%	14,000	16	7.63%	(14,000)	0	0	0		14,000	(14,000)	
620	Exhibition	0	0	0.00%	2,000	2	1.09%	(2,000)	0	0	0		2,000	(2,000)	includedes 10% e-learner but uses core min
630	Food Service	7,673	9	4.56%	6,243	7	3.40%	1,430	0	7,673	0		8,755	(1,082)	includedes 10% e-learner
650	Lounge Space	2,916	3	1.73%	5,000	6	2.73%	(2,084)	0	2,916	0	380	5,380	(2,464)	includedes 10% e-learner but uses core min
660	Merchandising	3,470	4	2.06%	2,000	2	1.09%	1,470	0	3,470	0		2,000	1,470	includedes 10% e-learner but uses core min
680	Meeting Room	1,179	1	0.70%	3,122	4	1.70%	(1,943)	0	1,179	0		4,189	(3,010)	includedes 10% e-learner
800	Health Care	0	0	0.00%	1,000	1	0.55%	(1,000)	0	0	0		1,402	(1,402)	includedes 10% e-learner but uses core min
FACILITY SUPPORT															
710	Central Computer / Telecomm	908	1	0.54%	4,000	5	2.18%	(3,092)	0	908	0		4,000	(3,092)	
720	Shop	1,358	2	0.81%	7,923	9	4.32%	1,916	0	9,839	0	918	12,028	(2,189)	includedes 10% e-learner but uses core min
730	Central Storage 9839	6,098	7	3.62%	incl	—	—	—	0	—	0		—	—	
740	Vehicle Storage	2,383	3	1.42%	incl	—	—	—	0	—	0		—	—	
750	Central Service	545	1	0.32%	3,000	3.52	1.64%	(2,455)	0	545	0		4,207	(3,662)	
760	Hazardous Materials	160	0	0.10%	397	0.5	0.22%	(237)	0	160	0		557	(397)	
	TOTAL ACADEMIC SPACE	168,293	197.20	100.00%	183,410	214.92	100.00%	(15,117)	(8,671)	159,622	9,241	7,266	245,330	(85,708)	
														-34.9%	

Juneau Bill Ray&TEC by FICM

JUNEAU BILL RAY CENTER

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BILL RAY CAMPUS
BASE ENROLLMENT 2011

FTE TRADITIONAL	Undergrad FTE	0
	Grad FTE	0
	Total Traditional Student FTE	10
FTE E-LEARNERS	Undergrad FTE	0
	Grad FTE	0
	Total E-learner Student FTE	0
	Blended FTE	0
	Total Overall Student FTE	10

TARGET 2021
TRADITIONAL ANNUAL GROWTH RATE ASSUMED 2.9%

FTE TRADITIONAL	Undergrad FTE	0
	Grad FTE	0
	Total Traditional Student FTE	14
FTE E-LEARNERS	Undergrad FTE	0
	Grad FTE	0
	Total E-learner Student FTE	0
	Blended FTE	0
	Total Overall Student FTE	14

BILL RAY CENTER	*FICM Space Code*	*FICM Space Category*	*Existing ASF*	*Exstg ASF/FTE*	*Exstg ASF % of Total*	*Guideline ASF*	*Guideline ASF/FTE*	*Guideline ASF % of Total*	*Surplus (Deficit)*	*2021 Projected Existing ASF*	*2021 Projected Guideline ASF*	*Variance (Surplus / Deficit) ASF*	Assumptions
CLASSROOMS													
	110/115	Classrooms + Service	2,340	10	16.39%	600	59	12.35%	1,740	2,340	799	1,541	Assumes 25 ASF per Station
LABS													
	210/215	Teaching Labs + Service	4,645	457	32.53%	1,330	131	27.36%	3,315	4,645	1,770	2,875	Assumes 60 ASF per Station
	210/215	Tech Labs + Service	0	0	0.00%	0	0	0.00%	0	0	0	0	Assumes 150 ASF per Station
	220/225	Self Study Lab	0	0	0.00%	0	0	0.00%	0	0	0	0	Assumes 4 ASF per FTE
OFFICES/ CONF. ROOMS													
	310	Faculty Offices	3,184	313	22.30%	1,105	109	22.74%	2,079	3,184	1,471	1,713	Existing Guideline Assumes 12 offices (6.5 faculty and 5.5 staff)
	310	Administrative/ Staff Offices	3,031	298	21.23%	825	81	16.98%	2,206	3,031	1,098	1,933	
	350	Conference Rooms	357	35	2.50%	625	62	—	(268)	357	832	(475)	
STUDY/ LIBRARY													
	400	Study / Library	0	0	0.00%		0	0.00%	0	0	0	0	
STUDENT SUPPORT													
	620	Exhibition	0	0	0.00%	0	0	0.00%	0	0	0	0	
	650	Lounge Space	232	23	1.62%	286	28	5.88%	(54)	232	380	(148)	
	660	Merchandising	0	0	0.00%	0	0	0.00%	0	0	0	0	
	680	Meeting Room	0	0	0.00%	0	0	0.00%	0	0	0	0	
	800	Health Care	0	0	0.00%	0	0	0.00%	0	0	0	0	
FACILITY SUPPORT													
	710	Central Computer / Telecomm	0	0	0.00%	0	0	0.00%	0	0	0	0	
	720	Shop	0	0	0.00%	689	68	14.19%	(199)		918	(428)	
	730	Central Storage 490	490	48	3.43%	incl	—	—	—	490	—		
	740	Vehicle Storage	0	0	0.00%	incl	—	—	—	0	—	—	
	750	Central Service	0	0	0.00%		0	0.00%	0	0	0	0	
	760	Hazardous Materials	0	0	0.00%		0	0.00%	0	0	0	0	
		TOTAL ACADEMIC SPACE	14,279	1,406	100.00%	4,860	478.43	100.00%	9,419	14,279	7,266	7,013	

JUNEAU TECHNICAL EDUCATION CENTER

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TEC CENTER CAMPUS		
BASE ENROLLMENT 2011		
FTE TRADITIONAL	Undergrad FTE	0
	Grad FTE	0
(Includes blended learners)	Traditional Student FTE	51
FTE E-LEARNERS	Undergrad FTE	0
	Grad FTE	0
	Total E-learner Student FTE	0
	Blended FTE	0
	Total Overall Student FTE	51
FTE Student/Faculty Ratio		
9.3	Total Faculty FTE	6

TARGET 2021		
TRADITIONAL ANNUAL GROWTH RATE ASSUMED	5.1%	
FTE TRADITIONAL	Undergrad FTE	0
	Grad FTE	0
	Total Traditional Student FTE	84
FTE E-LEARNERS	Undergrad FTE	0
	Grad FTE	0
	Total E-learner Student FTE	0
	Blended FTE	0
	Total Overall Student FTE	84
FTE Student/Faculty Ratio		
14.0	Total Faculty FTE	6

TEC CENTER	*FICM Space Code*	*FICM Space Category*	*Existing ASF*	*Exstg ASF/FTE*	*Exstg ASF % of Total*	Guideline *Guideline ASF*	Guideline *Guideline ASF/FTE*	Guideline *Guideline ASF % of Total*	*Surplus (Deficit)*	*2021 Projected Existing ASF*	*2021 Projected Guideline ASF*	*Variance (Surplus / Deficit) ASF*
CLASSROOMS & LABS												
	110/115	Classrooms + Service	1,695	33	5.00%	2,230	44	9.68%	(535)	1,695	3,667	(1,972)
LABS												
	210/215	Tech Labs + Service	30,513	596	90.08%	15,908	311	69.09%	14,605	30,513	26,161	4,352
	220/225	Self Study Lab	0	0	0.00%	0	0	0.00%	0	0	0	0
OFFICES/ CONF. ROOMS												
	310	Faculty Offices	760	15	2.24%	935	18	4.06%	(175)	760	1,538	(778)
	310	Administrative/ Staff Offices	310	6	0.92%	975	19	4.23%	(665)	310	1,603	(1,293)
	350	Conference Rooms	0	0	0.00%	625	12	—	(625)	0	1,028	(1,028)
STUDY/ LIBRARY												
	400	Study / Library	0	0	0.00%	0	0	0.00%	0	0	0	0
STUDENT SUPPORT												
	650	Lounge Space	230	4	0.68%	677	13	2.94%	(447)	230	1,114	(884)
	660	Merchandising	0	0	0.00%	0	0	0.00%	0	0	0	0
	680	Meeting Room	0	0	0.00%	0	0	0.00%	0	0	0	0
FACILITY SUPPORT												
	710	Central Computer / Telecomm	0	0	0.00%	0	0	0.00%	0	0	0	0
	720	Shop	365	7	1.08%	1,675	33	7.28%	(1,310)	365	2,755	(2,390)
	730	Central Storage 365	0	0	0.00%	incl	—	—	—	0	—	—
	740	Vehicle Storage	0	0	0.00%	incl	—	—	—	0	—	—
	750	Central Service	0	0	0.00%	0	0	0.00%	0	0	0	0
	760	Hazardous Materials	0	0	0.00%	0	0	0.00%	0	0	0	0
		TOTAL ACADEMIC SPACE	33,873	662	100.00%	23,026	450	100.00%	10,847	33,873	37,866	(3,993)

Ketchikan Summary by FICM

KETCHIKAN CAMPUS

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KETCHIKAN BASE ENROLLMEI HC		Undergrad HC	562
2011		Grad Stdt HC	0
		Total Student HC	562
		Blended FTE	0
	FTE- TRADITIONAL	Undergrad FTE	93
		Grad FTE	0
		Total Traditional + Blended Student FTE	93
	FTE E-LEARNERS	Undergrad FTE	138
		Grad FTE	0
		Total E-learner Student FTE	138
		Total Overall Student FTE	231
FTE Student/Faculty Ratio	14.45	Total Faculty FTE	16

TARGET 2021		Undergrad HC	824
UNIVERSITY ANNUAL	3.90%	Grad Stdt HC	0
GROWTH RATE		Total Student HC	824
	FTE- BLENDED	Blended FTE	0
TRADITIONAL LEARNER ANNUAL	FTE- TRADITIONAL	Undergrad FTE	123
GROWTH RATE ASSUMED	3.1%	Grad FTE	0
		Total Traditional Student FTE	123
		Total Traditional + Blended Student FTE	126
E-LEARNER ANNUAL	FTE E-LEARNERS	Undergrad FTE	203
GROWTH RATE ASSUMED	4.3%	Grad FTE	0
		Total E-learner Student FTE	203
		Total Overall Student FTE	329
FTE Student/Faculty Ratio	20.00	Total Faculty FTE	16

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FICM Space Code	FICM Space Category		Existing ASF	Exstg ASF/FTE	Exstg ASF % of Total	Guideline ASF	Guideline ASF/FTE	Guideline ASF % of Total	Surplus (Deficit)	2021 Projected Existing ASF	2021 Projected Guideline ASF	Variance (Surplus / Deficit) ASF	Assumptions
CLASSROOMS													
110/115	Classrooms + Service		5,323	57	18.04%	1,504	16	5.20%	3,819	5,323	2,041	3,282	Assumes 25 ASF per Station
LABS													
210/215	Teaching Labs + Service		694	7	2.35%	0	0	0.00%	694	694	0	694	Assumes 60 ASF per Station
210/215	Tech Labs + Service		2,269	24	7.69%	750	8	2.59%	1,519	2,269	1,018	1,251	Assumes 125 ASF per Station
220/225	Self Study Lab		0	0	0.00%	427	5	1.47%	(427)	0	579	(579)	Assumes 4 ASF per FTE
250/255	Research Labs + Service		0	0	0.00%	0	0	0.00%	0	0	0	0	
OFFICES/ CONF. ROOMS													
310	Faculty Offices		4,601	50	15.59%	2,890	31	9.99%	1,711	4,601	3,922	679	
310	Administration/ Staff Offices		10,311	111	34.94%	3,450	37	11.93%	6,861	10,311	4,682	5,629	
320	E-learning Support	based on e-learner FTE	0	0	0.00%	207	2			0	304	(304)	
350	Conference Rooms		85	1	0.29%	1,210	13	—	(1,125)	85	1,642	(1,557)	
STUDY/ LIBRARY													
400	Study / Library		3,791	41	12.85%	5,115	55	17.68%	(1,324)	3,791	6,942	(3,151)	
RECREATION/ ATHLETIC													
670	Recreation		0	0	0.00%	1,000	11	3.46%	(1,000)	0	1,000	(1,000)	
STUDENT SUPPORT													
530	Media Production		0	0	0.00%	2,000	22	6.91%	(2,000)	0	2,000	(2,000)	includedes 5% e-learner but uses core min
610	Assembly		0	0	0.00%	0	0	0.00%	0	0	0	0	
620	Exhibition		0	0	0.00%	2,000	22	6.91%	(2,000)	0	2,000	(2,000)	includedes 5% e-learner but uses core min
650	Lounge Space		839	9	2.84%	736	8	2.54%	103	839	881	(42)	assumes 3% of total ASF
660	Merchandising		0	0	0.00%	2,000	22	6.91%	(2,000)	0	2,000	(2,000)	includedes 5% e-learner but uses core min
680	Meeting Room		143	2	0.48%	1,000	11	3.46%	(857)	143	1,000	(857)	includedes 5% e-learner but uses core min
800	Health Care		0	0	0.00%	0	0	0.00%	0	0	0	0	
FACILITY SUPPORT													
710	Central Computer / Telecomm		456	5	1.55%	2,000	22	6.91%	(1,544)	456	2,000	(1,544)	
720	Shop		0	0	0.00%	1,606	17	5.55%	(1,334)	0	2,180	(1,908)	
730	Central Storage	272	272	3	0.92%	incl	—	—	—	272	—	—	
740	Vehicle Storage		0	0	0.00%	incl	—	—	—	0	—	—	
750	Central Service		727	8	2.46%	1,000	11	3.46%	(273)	727	1,000	(273)	
760	Hazardous Materials		0	0	0.00%	34	0	0.12%	(34)	0	46	(46)	
770	Central Support		0	0	0.00%	0	0	0.00%	0	0	0	0	
	TOTAL ACADEMIC SPACE		29,511	318	100%	28,930	312	100.00%	581	29,511	35,236	(5,725)	
												-16.2%	

Sitka Summary by FICM

SITKA CAMPUS

UAS UNIVERSITY OF ALASKA SOUTHEAST
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SITKA BASE ENROLLMENT			
		Undergrad HC	1,020
2011	HC	Grad Stdt HC	9
		Total Student HC	1,029
	FTE- TRADITIONAL	Undergrad FTE	90
		Grad FTE	0
	(Includes blended learners)	Total Traditional Student FTE	90
	FTE E-LEARNERS	Undergrad FTE	210
		Grad FTE	2
		Total E-learner Student FTE	212
		Blended FTE	0
		Total Overall Student FTE	302
	FTE Student/Faculty Ratio 18.89	Total Faculty FTE	16
		Total Traditional Student FTE+ 10% FTE	111

TARGET 2021			
		Undergrad HC	980
TRADITIONAL LEARNER ANNUAL		Grad Stdt HC	9
GROWTH RATE ASSUMED AT	-0.40%	Total Student HC	989
	FTE- TRADITIONAL	Undergrad FTE	87
		Grad FTE	0
E-LEARNER ANNUAL GROWTH RATE ASSUMED	8.80%	Total Traditional Student FTE	87
	FTE E-LEARNERS	Undergrad FTE	450
		Grad FTE	2
		Total E-learner Student FTE	493
		Blended FTE	0
		Total Overall Student FTE	580
FTE Student/Faculty Ratio	20.00	Total Faculty FTE	29
		Total Traditional Student FTE+ 10% FTE	136

FICM Space Code	FICM Space Category	Existing ASF	Exstg ASF/FTE	Exstg ASF % of Total	Guideline ASF	Guideline ASF/FTE	Guideline ASF % of Total	Surplus (Deficit)	2021 Projected Existing ASF	2021 Projected Guideline ASF	Variance (Surplus / Deficit) ASF	Assumptions
CLASSROOMS												
110/115	Classrooms + Service	8,055	89	23.33%	654	7	2.15%	7,401	8,055	630	7,425	Assumes 25 ASF per Station
LABS												
210/215	Teaching Labs + Service	4,245	47	12.29%	932	10	3.07%	3,313	4,245	898	3,347	Assumes 60 ASF per Station
210/215	Tech Labs + Service	1,561	17	4.52%	3,246	36	10.68%	(1,685)	1,561	3,126	(1,565)	Assumes 125 ASF per Station
220/225	Self Study Lab	6,198	69	17.95%	361	4	1.19%	5,837	6,198	347	5,851	Assumes 4 ASF per FTE
250/255	Research Labs + Service	0	0	0.00%	1,493	17	4.91%	(1,493)	0	1,438	(1,438)	Based on ASF per $ in research funding
OFFICES/ CONF. ROOMS												
310	Faculty Offices	4,826	54	13.98%	2,720	30	8.95%	2,106	4,826	2,620	2,206	
310	Administrative/ Staff Offices	6,281	70	18.19%	4,150	46	13.65%	2,131	6,281	3,997	2,284	
320	E-learning Support	0			954	11			0	919	(919)	
350	Conference Rooms	1,365	15	3.95%	885	10	2.91%	480	1,365	852	513	
STUDY												
400	Study	100	1	0.29%	407	5	1.34%	(307)	100	392	(292)	
RECREATION/ ATHLETIC												
670	Recreation	0	0	0.00%	1,000	11	3.29%	(1,000)	0	963	(963)	
STUDENT SUPPORT												
530	Media Production	600	7	1.74%	3,000	33	9.87%	(2,400)	600	2,889	(2,289)	Existing ASF accounts for 4 Instructional Designers offices @ 150 / office- this was pulled out of 310 category Guideline includedes 10% e-learner but uses core min.
610	Assembly	0	0	0.00%	0	0	0.00%	0	0	0	0	
620	Exhibition	0	0	0.00%	2,000	22	6.58%	(2,000)	0	1,926	(1,926)	Core Minimum Guideline for 2 year institution
650	Lounge Space	913	10	2.64%	596	7	1.96%	317	913	574	339	Guideline includes 10% e-learner
660	Merchandising	0	0	0.00%	223	2	0.73%	(223)	0	215	(215)	Guideline includes 10% e-learner
680	Meeting Room	0	0	0.00%	1,000	11	3.29%	(1,000)	0	963	(963)	Core Minimum Guideline for 2 year institution
800	Health Care	0	0	0.00%	0	0	0.00%	0	0	0	0	
FACILITY SUPPORT												
710	Central Computer / Telecomm	0	0	0.00%	4,000	44	13.15%	(4,000)	0	3,852	(3,852)	Core Minimum Guideline
720	Shop 289	0	0	0.00%	1,707	19	5.61%	(1,418)	289	1,644	(1,355)	
730	Central Storage	289	3	0.84%	incl	—	—	—	incl	incl	—	
740	Vehicle Storage	0	0	0.00%	incl	—	—	—	incl	incl	—	
750	Central Service	100	1	0.29%	1,000	11	3.29%	(900)	100	963	(863)	
760	Hazardous Materials	0	0	0.00%	79	1	0.26%	(79)	0	76	(76)	
770	Central Support	0	0	0.00%	0	0	0.00%	0	0	0	0	
	TOTAL ACADEMIC SPACE	34,533	383	100.00%	30,408	337	100.00%	4,125	34,533	29,286	5,247	
PARKING												17.9%

Departmental Space Needs Analysis

School of Career Education- Applied Technical Education Department

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	52
	Total	52
	FACE TO FACE +10% E-LEARNERS	52

Guideline	
	Time Period varies among programs

2021			FTE
0%	*0%*	E-LEARNER	0
5.1%	*29%*	FACE TO FACE	82
		Total	82
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	82

Space Category	*Building/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*	*ASF*	*Qty*	*Total Seats*	*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES																
Teaching Labs (210)																
Auto Technology Program		4		4,930	60	212	16.88	3,578	239	1353	-	-	-	3,991	939	
Construction Technology Program		10		12,742	68	173	9.38	1,617	0	11125	-	-	-	1,804	10,938	
Diesel Technology Program		6		8,128	87	663	14.06	9,321	0	(1193)	-	-	-	18,477	(10,349)	
Welding Program		5		3,960	10	105	13.50	1,411	0	2549	-	-	-	2,797	1,163	
Marine Technology Program		0		0	0	0	6.03	200	50	(200)	-	-	-	326	(326)	
Mine Technology Program		4		3,025	- -	-		3,600		(575)	-	-	-	6,600	(3,575)	
	Total	29	0	32,785	225	1,587	11.97	19,727	377	13058	-	-	-	-	-	
												Projected ASF		33,669	(884)	
Open Labs (220)																
Auto Technology Program		0		0	- -	-		60		(60.00)	-	-	-	67	(67)	
Construction Technology Program		0		0	- -	-		40		(40.00)	-	-	-	45	(45)	
Diesel Technology Program		0		0	- -	-		96		(96.00)	-	-	-	190	(190)	
Marine Technology Program		0		0	- -	-		16		(16.00)	-	-	-	26	(26)	
Mine Technology Program		0		0	- -	-		0		0.00	-	-	-	0	0	
	Total	0		0	-	-	-	212	4	(212)	-	-	-	-	(327.92)	uses 4 ASF / FTE
												Projected ASF		328	(328)	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*ASF*	*Qty*	*Total Seats*	*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)															
Total	*0*	*0*	0	*0.00*	*0.00*	-	*0.00*	*0.00*	0	-	-	-			
											Projected ASF		0	0	

School of Career Education- Applied Technical Education Department

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	52
	Total	52
	FACE TO FACE +10% E-LEARNERS	52

Guideline	
	Time Period varies among programs

2021			FTE
0%	*0%*	E-LEARNER	0
5.1%	*29%*	FACE TO FACE	82
		Total	82
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	82

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		6	6	863	8.0		1,282	24.5	(419)	7.6		1,216	(543)	
Auto Technology Program		1	1.0	90	1.0		170	11.3	(80)	0.8		142	(52)	
Construction Technology Program		2	2.0	180	2.0		340	34.0	(160)	0.6		95	85	
Diesel Technology Program		1	1.0	250	1.0		170	7.1	80	2.2		377	(127)	
Marine Technology Program		1	1.0	153	1.0		170	42.5	(17)	1.0		170	(17)	
Mine Technology Program		1	1.0	190	3.0		432		(242)	3.0		432	(432)	
E-learning Support (320)	Workspace/ Storage	0		0	0.00	150	0	0.00	0		150	0	0	
Conference (350)	Conference Rooms	1		357	2		925	18	(568)	2		925	(568)	
Large Conf. Room		0		0	1	625	625	12.0	(625)	1	625	625	(625)	
Medium Conf. Room	JS120-205	1		357	1	300	300	5.7	57	1	300.00	300	57	
Office Subtotal		7	0.00	1,220	10.00		2,207	42.23	(987.00)	10		2,141	(921)	
DEPARTMENT TOTAL				34,005			22,146	423.71	11,859	Total Departmental Area		36,138	(2,133)	ASF

School of Career Education- Automotive Technology

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	15
	Total	15
	FACE TO FACE +10% E-LEARNERS	15

Guideline	
	Classtime Considered:
	5PM-10PM

2021			FTE
0.0%	*0%*	E-LEARNER	0
1.0%	*12%*	FACE TO FACE	17
		Total	17
Annual Growth	*Total Growth*	CE TO FACE +10% E-LEARNERS	17

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*		*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES														
Teaching Labs (210)														
	JS119-108	1		140										
	JS119-105	1		2,020										
	JS119-106	1		2,255										
	JS119-216	1		515										
	Total	4		4,930	*59.83*	*212.00*	16.88	3,578	239	1,353		-	-	
											Projected ASF	3,991	939	Determined by SCH calc
Open Labs (220)														
	Total	0	0	0	-	-	-	60	4	(60)		-		uses 4 ASF / FTE
											Projected ASF	67	(67)	Uses FTF +10% e-learner
Research/ Grants Space (250. 255)														
	Total	0	0	0	0	0	0.0	0	0	0		-	-	
											Projected ASF	0	0	Noted 1 researcher person in staff list

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Qty*	*ASF/Sta*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		1	1	90	1		170	11.3	(80)	1		142	(52)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.0	0	0	150	0	0	
Conference (350)	Conference Rooms	0	0	0	0		0		0			0		
	Office Subtotal	2.00	2.00	90.00			170		(80.00)	1		142.23	(52)	
	Subtotal			90			170	11.33	(80.00)	1		142	(52)	
	Program Total			5,020			3,808	253.83	1,213		Program Total	4,200	887	ASF

School of Career Education- Construction Technology

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	10
	Total	10
	FACE TO FACE +10% E-LEARNERS	10

Guideline	
	Classtime Considered:
	8AM-5PM

2021			FTE
0.0%	*0%*	E-LEARNER	0
1.0%	*12%*	FACE TO FACE	11
		Total	11
Annual Growth	*Total Growth*	CE TO FACE +10% E-LEARNERS	11

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES													
Teaching Labs (210)													
	JS119-125	1		4,495									
	JS119-139	1		4,690									
	JS119-212	1		535									
	JS119-125A	1		275									
	JS119-125B	1		125									
	JS119-125C	1		120									
	JS119-213	1		135									
	JS118-131	1		1,400									
	JS120-230	1		541									
	JS120-231	1		426									
	Total	10	0	12,742	68	173	9.38	1,617	162	11125		-	-
											Projected ASF	1,804	10,938	Determined by SCH calc
Open Labs (220)													
	Total	0	0	0	-	-	-	40	4	(40)		-	uses 4 ASF / FTE
											Projected ASF	45	(45)	Uses FTF +10% e-learner
Research/ Grants Space (250. 255)													
	Total	0	0	0	0	0	0.0	0	0	0		-	-
											Projected ASF	0	0	Noted 1 researcher person in staff list

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*ASF/Sta*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		2	2	180	2		340	34.0	(160)	1		95	85	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.00	0	0	150	0	0	
Conference (350)	Conference Rooms	0	0	0	0.00		0	0.00	0	0.00		0	0	
	Office Subtotal	4.00	4.00	180.00			340	34.00	(160.00)	1		95	85	
	Program Total			12,922			1,997	199.72	10,925	Total Departmental Area		1,944	10,978	ASF

School of Career Education-Diesel Technology & Welding

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	24
	Total	24
	FACE TO FACE +10% E-LEARNERS	24

Guideline	
Classtime Considered:	
8AM-5PM	

2021			FTE
0.0%	*0%*	E-LEARNER	0
5.0%	*101%*	FACE TO FACE	48
		Total	48
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	48

Space Category	*Building/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*				*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES																
Diesel Teaching Labs (210)																
	Total	7	0	8,128	87	663	14.1	9,321	388	(1193)	-	-	-	-	-	
													Projected ASF	18,477	(10,349)	Determined by SCH calc
Welding Teaching Labs (210)																
	Total	6	0	3,960	10	105	13.5	1,411	59	2549	-	-	-	-	-	
													Projected ASF	2,797	1,163	Determined by SCH calc
Open Labs (220)																
	Total	0	0	0	-	-	-	96	4	(96)	-	-	-	-		uses 4 ASF / FTE
													Projected ASF	190	(190)	Uses FTF +10% e-learner
Research/ Grants Space (250. 255)																
	Total	0	0	0	0	0	0.0	0	0	0	-	-	-	-	-	
													Projected ASF	0	0	Noted 1 researcher person in staff list

School of Career Education-Diesel Technology & Welding

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	24
	Total	24
	FACE TO FACE +10% E-LEARNERS	24

Guideline	
	Classtime Considered:
	8AM-5PM

2021			FTE
0.0%	*0%*	E-LEARNER	0
5.0%	*101%*	FACE TO FACE	48
		Total	48
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	48

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Qty*	*ASF/Sta*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		1	1	250	1		170	7.1	80	2		377	(127)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.00	0	0	150	0	0	
Conference (350)	Conference Rooms	0	0	0			0	0.0	0	0		0	0	
	Office Subtotal	2	2.00	250			170	7.08	80.00	2		377	(126.70)	
	Program Total			8,378			9,587	399.46	(1,209)	Total Program Area		19,044	(9503.06)	ASF

School of Career Education- Health Sciences Program/ Dept

Base Data - Existing		FTE
Spring 2011	E-LEARNER	0
	FACE TO FACE	18
	Total	18
	FACE TO FACE +10% E-LEARNERS	18

Guideline
8am-5pm FROM SPRING 2011

2021			FTE
0.0%	0%	E-LEARNER	0
2.9%	29%	FACE TO FACE	23
		Total	23
Annual Growth	Total Growth	FACE TO FACE +10% E-LEARNERS	23

Space Category	Buidling/ Room indicator	Qty	Total Seats	Current Total ASF	WRU	WSCH	Spf	Guideline ASF	ASF/FTE	Variance		Total ASF	Variance ASF	Comments
ACADEMIC SPACES														
Teaching Labs (210)														
	JS120-208			825										
	JS120-150	1		447				No Lab time scheduled for Spring from which to reference WSCH						
	JS120-154	1		696				Used classroom time instead						
	Total	2	0	1,968	18	213	3.8	797	44	1171		-	-	
											Projected ASF	1,030	938	Determined by SCH calc
Open Labs (220)														
	Total	0	0	0	-	-	-	72	4	(72)		-		uses 4 ASF / FTE
											Projected ASF	93	(93)	Uses FTF +10% e-learner
Research/ Grants Space (250. 255)														
	Total	0	0	0	0	0	0.0	0	0	0		-	-	
											Projected ASF	0	0	Noted 1 researcher person in staff list

School of Career Education- Health Sciences Program/ Dept

Base Data - Existing		FTE
Spring 2011	E-LEARNER	0
	FACE TO FACE	18
	Total	18
	FACE TO FACE +10% E-LEARNERS	18

Guideline
8am-5pm FROM SPRING 2011

2021			FTE
0.0%	0%	E-LEARNER	0
2.9%	29%	FACE TO FACE	23
		Total	23
Annual Growth	Total Growth	FACE TO FACE +10% E-LEARNERS	23

Space Category	Space Description	Qty	Appt	Current Total ASF	Qty	ASF/ OFFICE/ CONF	Guideline ASF	ASF/FTE	Vvariance	Qty	ASF/Sta	Total ASF	Variance ASF	Comments
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		2	1.75	897	1.75		298	16.5	600	1		198	699	
	JS120-120B			116										
	JS120-120C			141										
	JS120-120D			101										
	JS120-130			404										
	JS120-130D			135										
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.00	0	0	150	0	0	
Conference (350)	Conference Rooms	0	0	0	2		925	51.4	(925)	2		925	(925)	
Large Conf. Room				*0*	1	625	625	34.7		1	625	625	(625)	
Medium Conf. Room				*0*	1.0	*300*	*300*	16.7		1	*300*	300	(300)	
	Office Subtotal	4.00	3.50	897.00			1,223		(325.50)	1		1,123	(226)	
	Subtotal			897			1,223	67.92	(325.50)	3		1,123	(226)	
PROGRAM/ DEPARTMENT TOTAL				2,865			2,091	116.19	774	PROGRAM/ DEPARTMENT TOTAL		2,246	#REF!	ASF

School of Career Education- Health Sciences -UAA programs and Future Programs

Space Category		Qty	Total Seats	Current Total ASF
UAA NURSING SPACES				
Classrooms (110)				
UAA-Nursing Classrm Lab (not UAS space)	JS120-153	1		1,011
Total		1		1,011
ASF/FTE				
Teaching Labs (210)				
	JS120-155	1		755
Total		1		755
ASF/FTE				

Space Category	Space Description	Qty	Appt	Current Total ASF
DEPARTMENTAL & FACULTY OFFICES				
Offices (310, 315)				
	JS120-120A	1		136
	JS120-153A	*1*		193
Total		2		329
ASF/FTE				
Program Total				2,095

2 year Nursing Program Space needs

Classroom Credit Hours	*17*
Lab Credit Hours	*44*
Assumed number of students	*12*

Future Nursing Needs

2 year Nursing Classroom
(includes service)

P+W Method

Weekly Room Use (WRU) Goal of hours per week use		30	WRU
Seat Utilization Rate (SUR) Goal		67%	SUR
ASF per seat/ station (assumed allocation avg)		30	ASF per Station
Resultant Space Factor (Spƒ)	ASF per station ÷ (WRU x SUR	1.49	
Weekly Student Contact Hours		408	calcuated as credit hours * student
Resultant Space Need ASF	Guideline ASF	609	

2 year Nursing Lab
(includes service)

P+W Method

Weekly Room Use (WRU) Goal of hours per week use		20	WRU
Seat Utilization Rate (SUR) Goal		80%	SUR
ASF per seat/ station (assumed allocation avg)		50	ASF per Station
Resultant Space Factor (Spƒ)	ASF per station ÷ (WRU x SUR	3.13	
Weekly Student Contact Hours		408	calcuated as credit hours * student
Resultant Space Need ASF	Guideline ASF	1,275	
ASF/FTE		53	

Total2year Nursing Program Space requirements
(includes service)
Assumes 24 students

Classroom Sapce		609
Lab Space		1,275
Resultant Space Need ASF	Guideline ASF	1,884
ASF/FTE		78

4 year Nursing Program Space needs

Classroom Credit Hours	63
Lab Credit Hours	41
Assumed number of students	12

Future Nursing Needs

4 year Nursing Classroom
(includes service)

P+W Method

Weekly Room Use (WRU) Goal of hours per week use		30	WRU
Seat Utilization Rate (SUR) Goal		67%	SUR
ASF per seat/ station (assumed allocation avg)		30	ASF per Station
Resultant Space Factor (Spƒ)	ASF per station ÷ (WRU x SUR)	1.49	
Weekly Student Contact Hours		1,512	calcuated as credit hours * student
Resultant Space Need ASF	Guideline ASF	2,257	

4 year Nursing Lab
(includes service)

P+W Method

Weekly Room Use (WRU) Goal of hours per week use		20	WRU
Seat Utilization Rate (SUR) Goal		80%	SUR
ASF per seat/ station (assumed allocation avg)		50	ASF per Station
Resultant Space Factor (Spƒ)	ASF per station ÷ (WRU x SUR)	3.13	
Weekly Student Contact Hours		984	calcuated as credit hours * student
Resultant Space Need ASF	Guideline ASF	3,075	
ASF/FTE		128	

Total 4 year Nursing Program Space requirements
(includes service)
Assumes 24 students

Classroom Sapce		2,257
Lab Space		3,075
Resultant Space Need ASF	Guideline ASF	5,332
ASF/FTE		222

Total 4 yearand 2 year Nursing Program Space requirements
(includes service)
Assumes 24 students per program

4year program		
Classroom Sapce		2,257
Lab Space		3,075
2year program		
Classroom Sapce		609
Lab Space		1,275
Total Classroom Space		2,866
Total Lab Space		4,350
Resultant Space Need ASF	Guideline ASF	7,216
ASF/FTE		150.33

School of Career Education-Marine Transporatation

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	4
	Total	4
	FACE TO FACE +10% E-LEARNERS	4

Guideline	
	Classtime Considered:
	8AM-10PM

2021			FTE
0.0%	*0%*	E-LEARNER	0
5.0%	*63%*	FACE TO FACE	7
		Total	7
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	7

ACADEMIC SPACES

NO OTHER LAB SPACE REQUIRED- CLASSES ARE ALL TAUGHT IN GENERAL PURPOSE CLASSROOMS

Teaching Labs (210)

					Space Cat.	*Description*	*SIZE*	*AREA*	*Variance*					
		0			210	Wetsuit drying	20 x 10	200	(200)					
SUB TOTAL		0	*0*	0	*0.00*	*0.00*	6.03	0	0					
	Total	0	0	0	0	0	6.03	0	50	(200)		-	-	
											Projected ASF	326	(326)	Determined by SCH calc

Open Labs (220)

	Total	0	0	0	-	-	-	16	4	(16)		-		uses 4 ASF / FTE
											Projected ASF	26	(26)	Uses FTF +10% e-learner

Research/ Grants Space (250. 255)

	Total	0	0	0	0	0	0.0	0	0	0		-	-	
											Projected ASF	0	0	Noted 1 researcher person in staff list

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		1	1	***153***	1		170	42.5	(17)	1		170	(17)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.0	0	1	150	0	0	
Conference (350)	Conference Rooms	0	0	0	0.00		0	0.0	0	0		0	0	
	Office Subtotal	2	2.00	153			170	42.50	(17.00)	1		170	(17)	
	Program Total			153			186	46.50	(33)		Total Program Area	522	(343)	ASF

School of Career Education- Mine Training Area Guidelines Based on UAS provided requirments

Base Data - Existing		FTE
Fall 2011	E-LEARNER	na
	FACE TO FACE	na
	Total	0
	FACE TO FACE +10% E-LEARNERS	na

2011 CURRENT NEEDS

Space Category	Buidling/ Room indicator	Qty	Total Seats	Current Total ASF	Space Cat.	Room Description		SEATS	SIZE	ASF/ SEAT	AREA	Variance
ACADEMIC SPACES												
Teaching Labs (210)												
	JS119-133	1		1040	210	Entry Level Underground Miners	LAB ROOM	20		70	1,400	
	JS119-132	1		90	210	SIMULATOR CONTAINERS	Simulator station	1	25 X 20	500	500	
	JS118-101A	1		195								
	JS118-101B	1		270	215	SIMULATOR CONTAINERS	Simulator storage1	1	10 X 10	100	100	
	JS118-101C	1		280	215	Inside Storage		40	30 X 20	15	600	
	JS119-138	1		1150	210	Simulator Triscreen and classroom		6	20 X 20	67	400	
					210	Computer Based Learning Room		15		40	600	
	SUB TOTAL	6	0	3,025								
	Total	6	0	3,025			Total	83			3,600	(575)
	ASF/FTE											
Open Labs (220)												
								0			0	
	Total	0	0	0			Total	0			0	0
	ASF/FTE											
Research/ Grants Space (250. 255)												
								0			0	
	Total	0	0	0			Total	0			0	0
	ASF/FTE											

Space Category	Space Description	Qty	Appt	Current Total ASF		Qty	SIZE	ASF/ office	AREA	Variance
DEPARTMENTAL & FACULTY OFFICES										
Offices (310, 315)		1	1	190		3		144	432	(242)
E-learning Support (320)	Workspace/ Storage	0	0.00	0		0			0	
Conference (350)	Conference Rooms	0	0	0		0			0	
Large Conf. Room				0						
Medium Conf. Room				0						
	Office Subtotal	1.00	2.00	190.00	Office Subtotal	3			0	
						3			432	(242)
	Subtotal			190						
	Program Total			3,215	Program Total				4,032	(817)

Does not include classroom space

2021 FUTURE NEEDS

Room Description	SEATS	SIZE	ASF/ SEAT	AREA	Variance
	20		70	1,400	
	1	25 X 20	500	500	
ADDITIONAL SIMULATOR CONTAINERS	3	30 X 60	600	1,800	
	1	10 X 10	100	100	
	40	30 X 20	15	600	
	6	20 X 20	67	400	
Additional Simulator Triscreens	18	40 X 30	67	1,200	
	15		40	600	
	104			6,600	
Total	104			6,600	(3,575)
	0			0	
Total	0			0	0
	0			0	
Total	0			0	0

Room Description	Qty	SIZE	ASF/ office	AREA	Variance
	3		144	432	(432)
	0			0	
	0			0	
Office Subtotal	3			0	
	3			432	(432)
Program Total				7,032	(3,817)

6xx	Student/ Loung Lunchroom/ Computer room	30 X 20	600	Not included in program total
7xx	Shop	40 X 60	2,400	Not included in program total

OUTSIDE SPACE REQUIREMENTS

Vehicle Storage	100 X 80	8000
Loadking/ Dumping area	200 X 200	40000
Total Area		48000

School of Career Education

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	70
	Total	70
	FACE TO FACE +10% E-LEARNERS	70

Guideline

2021			FTE
0%	*0%*	E-LEARNER	0
4.6%	*50%*	FACE TO FACE	105
		Total	105
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	105

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*		*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES														
Teaching Labs (210)														
	Total	31		34,003	225	1,799	1	20,523	292	14,230		-	-	-
											Projected ASF	34,699	53.91	Determined by SCH calc
Applied Tech Teaching Labs (210)														
	Total	29		32,035	225	1,587	12	19,727	377	13,058		-	-	-
											Projected GuildlineASF	33,669	(884.03)	
Heath Science Teaching Labs (210)														
	Total	2		1,968		213	3.8	797	44	1171		0	-	-
											Projected ASF	1,030	937.94	Determined by SCH calc
Open Labs (220)														
	Total	0		0	-	-		284	4	(284)		-	-	- uses 4 ASF / FTE
											Projected ASF	421	(421)	Uses FTF +10% e-learner
Applied Tech Open Labs (220)														
	Total	0		0		-	-	- 212	4	(212)		-	-	(327.92) uses 4 ASF / FTE
										0	Projected ASF	328	(328)	Uses FTF +10% e-learner
Health Science Open Labs (220)														
	Total	0		0		-	-	- 72	4	(72)		0	-	0 uses 4 ASF / FTE
											Projected ASF	93	(93)	0 Uses FTF +10% e-learner

School of Career Education

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	70
	Total	70
	FACE TO FACE +10% E-LEARNERS	70

Guideline

2021			FTE
0%	*0%*	E-LEARNER	0
4.6%	*50%*	FACE TO FACE	105
		Total	105
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	105

Space Category	Qty	Total Seats	Current Total ASF	HC	FTEF	SPACE FACTOR ASF/FTEF	Guideline ASF	*ASF/FTE*	Variance	Total ASF	Variance ASF	*Comments*
Research/ Grants Space (250. 255)												
Total	0	0	0	0.00	0.00	-	0.00	0.00	0	0	0	

Space Category	*Space Description*	Qty	Appt	Current Total ASF	Qty	ASF/ OFFICE/ CONF	Guideline ASF	*ASF/FTE*	Variance	Qty	ASF/ OFFICE/ CONF	Total ASF	Variance ASF	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		8	8	1,760	10		2,350	33.44	(590)	9		2,184	(424)	
Applied Tech Offices (310, 315)		6	6	863	8		1,282	25	(419)	8		1,216	(543)	
Health Science Offices (310, 315)		2	2	897	2		298	17	600	1		198	699	
Non Departmental Offices (310, 315)					5.0		770.0	10.96		5.0		770.0		
E-learning Support (320)		0		0	0	150	0	0	0	0	150	0	0	
Applied Tech E-learning Support (320)	Workspace/ Storage	0		0	0.00	150	0	0.00	0	0	150	0	0	
Health Science E-learning Support (320)	Workspace/ Storage	0		0	0.00	150	0	0.00		0	150	0	0	
Conference (350)		1		357	4		1,850	26	(1,493)	4	0	1,850	(1,493)	
Applied Tech Conference (350)	Conference Rooms	1		357	2		925	18	(568)	2		925	(568)	
Large Conf. Room		0	0	0	1	625	625	12.0	(625)	1	625	625	(625)	
Medium Conf. Room	JS120-205	1	0	357	1.0	300	300	5.7	57	1	300	300	57	
Health Sciences Conference (350)	Conference Rooms	0	0	0	2		925	51.4	(925)	2		925	(925)	
Large Conf. Room		0	0	0	1	625	625	34.7	0	1	625	625	(625)	
Medium Conf. Room		0	0	0	1.0	300	300	16.7	0	1	300	300	(300)	
													(1,917)	
Office Subtotal		9	7.75	2,117	13.75		4,200	59.77	(2083)	13		4,034	(1917)	
SCHOOL ASF TOTAL				36,120			25,007	355.89	11,863	SCHOOL ASF TOTAL		39,154	(2,284)	ASF

School of A&S- NATURAL SCIENCES Environmental Sciences Program

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	16
	Total	16
	FACE TO FACE +10% E-LEARNERS	16

Guideline	
Classtime Considered:	
8AM-5PM	

2021			FTE
0%	*0%*	E-LEARNER	0
3%	*17%*	FACE TO FACE	18
		Total	18
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	18

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*		*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES														
					THESE WSCH HOURS DO NOT INCLUDE ANY CLASSES OTHER THAN WHAT IS CATAGORIZED AS ENVS- NO GEOGRAPHY OR GEOLOGY									
Teaching Labs (210)														
	SUB TOTAL	4	0	2,574		16 students	50 SF/ Seat	800						
	Total	4	0	2,574	9	57	-	800	51	1,774			-	-
	ASF/FTE										Projected ASF	935	1,639	Determined by SCH calc
Open Labs (220)														
	Total	0	0	0	-	-	-	0	4	0			-	uses 4 ASF / FTE
	ASF/FTE										Projected ASF	0	0	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*		*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)													
Total	10	0	2,798	0.00	5.00	-	3000.00	191.50	(202)				
ASF/FTE										Projected ASF	3505	(707)	

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		2	2	386	2		320	20.4	66	2		320	66	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.00	0	0	150	0	0	
Conference (350)	Conference Rooms	0	0	0			0		0			0		
Large Conf. Room				0		625	0	0.0		0	625	0	0	
Medium Conf. Room				0	0.0	300	0	0.0		0	300.00	0	0	
	Office Subtotal	4.00	4.00	386.00			320	20.43	66.00	2		320.00	66.00	
	PROGRAM TOTAL			5,758			4,120	262.99	1,638	Total Departmental Area		4,760	998	ASF

School of A&S- Humanities Department

Base Data - Existing		FTE
Fall 2011	E-LEARNER	21
	FACE TO FACE	256
	Total	277
	FACE TO FACE +10% E-LEARNERS	258

Guideline	
	Classtime Considered:
	8AM-5PM

2021			FTE
2.4%	24%	E-LEARNER	27
3.4%	35%	FACE TO FACE	346
		Total	373
Annual Growth	Total Growth	FACE TO FACE +10% E-LEARNERS	349

Space Category	Buidling/ Room indicator	Qty	Total Seats	Current Total ASF	WRU	WSCH	Spf	Guideline ASF	ASF/FTE	Variance				Total ASF	Variance ASF	Comments
ACADEMIC SPACES																
Teaching Labs (210)																
	Total	12	0	4,259				10,379	41	(6120)	-	-	-	-	-	
													Projected ASF	14,033	(9,774)	Determined by SCH calc
																Used a space factor of 2.5
Open Labs (220)																
	Total	0	0	0		-	-	-	1,033	4	(1033)	-	-	-	-	uses 4 ASF / FTE
													Projected ASF	1,395	(1,395)	Uses FTF +10% e-learner

Space Category		Qty	Total Seats	Current Total ASF	HC	FTEF	SPACE FACTOR ASF/FTEF	Guideline ASF	ASF/FTE	Variance				Total ASF	Variance ASF	Comments
Research/ Grants Space (250. 255)																
Art																
	Assistant Professor				2.00	2.00	30.00	60								
	Associate Professor				1.00	1.00	30.00	30								
Communications							30.00									
	Assistant Professor				1.00	1.00	30.00	30								
English																
	Assistant Professor				4.00	4.00	30.00	120								
	Associate Professor				1.00	1.00	30.00	30								
	Term Asst Professor				2.00	2.00	0.00	0								
Foreign Language																
	Term Asst Professor				1.00	1.00	0.00	0								
Native Languages																
	Taff				1.00	1.00	250.00	250								
	Johnston				1.00	1.00	30.00	30								
PE / Outdoor studies																
	Term Asst Professor				1.00	1.00	0.00	0								
Philosophy																
	Associate Professor				1.00	1.00	30.00	30								
	Total	0	0	0	16	16 -		280	1.09	(280)	-	-	-	-	-	
													Projected ASF	379	(379)	

School of A&S- Humanities Department

Base Data - Existing		FTE
Fall 2011	E-LEARNER	21
	FACE TO FACE	256
	Total	277
	FACE TO FACE +10% E-LEARNERS	258

Guideline	
	Classtime Considered:
	8AM-5PM

2021			FTE
2.4%	*24%*	E-LEARNER	27
3.4%	*35%*	FACE TO FACE	346
		Total	373
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	349

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		16	15.5	2,175			2,625	10.3	(450)	17		2899	(724)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.21	150	150	6.99	(150.00)	1	150	186	(186)	
Conference (350)	Conference Rooms	0	0	0			300		(300.00)			300		
Large Conf. Room				0		625	0	0.0		0	625	0	0	
Medium Conf. Room				0	1.0	300	300	1.1		1	300.00	300	(300)	
	Subtotal			2,175			3,075	12.01	(900.00)	18		3,385	-1,210	
	DEPARTMENT TOTAL			6,434			14,767	57.68	(8,333)	Total Departmental Area		19,192	(12,758)	ASF

School of A&S- Humanities Department-Art

Base Data - Existing		FTE
Fall 2011	E-LEARNER	8
	FACE TO FACE	35
	Total	44
	FACE TO FACE +10% E-LEARNERS	36

Guideline	
	Classtime Considered:
	8AM-10PM

2021			FTE
0.0%	*0%*	E-LEARNER	8
3.0%	*37%*	FACE TO FACE	48
		Total	57
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	49

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*Capcity*	*ASF/Seat*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES												
Teaching Labs (210)												
	JS105-103 Darkroom	1		194	Print Making Studio							
	JS103-106C CLASSROOM LAB SVC	1		147	12	125	1500					
	JS103-106B CLASSROOM LAB SVC	1		95	Includes Storage & Prep							
	JS103-106A CLASSROOM LAB SVC	1		144	Painting/ Drawing Studio							
	JS103-102A CLASSROOM LAB SVC	1		108	16	150	2400	(This provides for Marshas desire to include separate drawing and painting studios by adding 50% more space)				
					(16 Drawing							
	JS103-102 ART STUDIO	1		995	16 Painting)	Includes Storage & Prep						
	JS103-105 ART STUDIO	1		1,102	Ceramics							
	JS103-106 ART STUDIO	1		930	12	150	1800					
	JS105-103A DARKROOM	1		41	Includes Storage & Prep							
	JS105-103B DARKROOM	1		41	Photography							
	JS105-103D DARKROOM	1		200	12	150	1800					
	JS105-103E DARKROOM	1		262	Includes Storage, Prep & Darkroom							
					Sculpture							
					12	185	2220					
					Includes Storage & Prep							
	SUB TOTAL											
	Total	12		4,259	64	151.9	9,720	276	(5461)		- -	
										Projected ASF	13,317 (9,058)	Determined by SCH calc
												Used a space factor of 2.5
Open Labs (220)												
	Total	0	0	0	-	-	- 144	4	(144)		-	uses 4 ASF / FTE
	ASF/FTE									Projected ASF	196 (196)	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)												
Art												
Assistant Professor				*2.00*	*2.00*	30.00	60					
Associate Professor				*1.00*	*1.00*	30.00	30					
Total			0	3	3 -		90	2.6	(90)	- - -	- -	
										Projected ASF	123 (123)	

School of A&S- Humanities Department-Art

Base Data - Existing		FTE
Fall 2011	E-LEARNER	8
	FACE TO FACE	35
	Total	44
	FACE TO FACE +10% E-LEARNERS	36

Guideline	
Classtime Considered:	
8AM-10PM	

2021			FTE
0.0%	*0%*	E-LEARNER	8
3.0%	*37%*	FACE TO FACE	48
		Total	57
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	49

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*Guidline ASF/ FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		3	3	473			510	14.5	(37)	3		510	(37)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.08	150	150	17.86	(150.00)	1	150	150	(150)	
Conference (350)	Conference Rooms	0	0	0			0		0.00			0		
Large Conf. Room				0	0	625	0	0.0		0	625	0	0	
Medium Conf. Room				0	0.0	300	0	0.0		0	300.00	0	0	
	Office Subtotal	6.00	6.00	473.00			660		(187.00)	3		660.00	(187)	
	Subtotal			473			660		(187.00)	3		660	(187)	
	PROGRAM TOTAL			4,732			10,614	301.54	(5,882)	Total Departmental Area		14,296	(9,564)	ASF

School of A&S- NATURAL SCIENCES DEPARTMENT

Base Data - Existing		FTE
Fall 2011	E-LEARNER	2
	FACE TO FACE	240
	Total	242
	FACE TO FACE +10% E-LEARNERS	240

Guideline	
	Classtime Considered:
	8AM-5PM

2021			FTE
-100%	*-100%*	E-LEARNER	0
2.3%	*22%*	FACE TO FACE	293
		Total	293
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	293

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*				*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES																
Teaching Labs (210)																
	Total	11	0	5,927	0	964	4.38	4,217	18	1710	-	-	-	-	-	
													Projected ASF	5,152	775	Determined by SCH calc
Open Labs (220)																
	Total	0	0	0	-	-	-	959	4	(959)	-	-	-	-		uses 4 ASF / FTE
													Projected ASF	1,171	(1,171)	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)															
Total	*31*	*0*	11,253	*0.00*	*10.00*	-	*6000.00*	*25.04*	5,253	-	*3.00*	-			
												Projected ASF	*7800.00*	3453	

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/ FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		21.6	21.6	2,764	21.6		3,612	15.1	(848)	17		2835	(71)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.02	150	150	62.50	(150)		150	0	0	
Conference (350)	Conference Rooms	0	0	0			324		(324)			300		
Large Conf. Room				*0*		625	0	0.0		0	625	0	0	
Medium Conf. Room				*0*	1.1	*300*	*324*	1.3		1	300.00	300	(300)	
	Office Subtotal	43.20	43.20	2,764.00			4,086		(1322.00)	18		3,135.12		
	Subtotal			2,764			4,086	17.05	(1322.00)	18		3,135	(371)	
	DEPARTMENT TOTAL			19,944			15,262	63.70	4,682	Total Departmental Area		17,258	2,686	ASF

School of A&S- NATURAL SCIENCES- Biology and Chemistry Combined Program

Base Data - Existing		FTE
Fall 2011	E-LEARNER	0
	FACE TO FACE	79
	Total	79
	FACE TO FACE +10% E-LEARNERS	79

Guideline	
Classtime Considered:	
8AM-5PM	

2021			FTE
0%	*0%*	E-LEARNER	0
2%	*26%*	FACE TO FACE	99
		Total	99
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	99

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*		*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES														
Teaching Labs (210)														
BIOLOGY				1,180		408.00	4.38	1,785						
CHEMISTRY				1,404		210.50	4.38	921						
	Total	5		2,584	0	619	4.38	2,706	34	-122		-	-	
											Projected ASF	3,404	(820)	Determined by SCH calc
								Space includes lab service/ preplab						
Open Labs (220)														
	Total	0	0	0	-	-	-	316	4	(316)		-		uses 4 ASF / FTE
											Projected ASF	398	(398)	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)															
BIOLOGY	3		3,085												
CHEMISTRY	3		1,711												
Total	12	0	4,796	0.00	5.00	-	3000.00	37.97	1,796	-	3.00	-			
												Projected ASF	4800.00	(4)	

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*ASF/ OFFICE/ CONF*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES														
Offices (310, 315)		10	9.7	1,783	10		1,609	20.4	174	10		1609	174	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.00	150	0	0.00	0		150	0	0	
Conference (350)	Conference Rooms	0	0	0			300		(300)			300		
Large Conf. Room				0	0	625	0	0.0		0	625	0	0	
Medium Conf. Room				0	1	300	300	3.8		1	300	300	(300)	
	Office Subtotal	10.00	9.70	1,783.00			1,909	24.16	(126.00)			1,909.00	-126.00	
	PROGRAM TOTAL			9,163			7,931	100.39	1,232	Total Departmental Area		10,511	(1,348)	ASF

School of Arts & Sciences

Base Data - Existing		FTE
Fall 2011	E-LEARNER	31
	FACE TO FACE	594
	Total	625
	FACE TO FACE +10% E-LEARNERS	597

Guideline
Hours Vary depending on Department

2021			FTE
3.0%	*16%*	E-LEARNER	35
2.8%	*15%*	FACE TO FACE	777
		Total	812
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	781

Space Category	*Building/ Room indicator*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*				*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES														
Teaching Labs (210)														
Department of Humanities		4538		196.3		10,379						14,033	(9,495)	From Dept. sheet
Department of Natural Science		5612		963.8		4,217						5,152	460	From Dept. sheet
Department of Social Science		177		0.0		0						0	177	From Dept. sheet
	Total	10,327	207	1,791	8.15	14,596	24.57	(4269)	-	-	-	19,186	(8,859)	Sum of each department
												Projected ASF		Determined by SCH calc
Open Labs (220)														
	Total	0	-	-	-	2,388		2388	-	-	-	3,122	(3,122)	uses 4 ASF / FTE
	ASF/FTE					4					Projected ASF	3,122		Uses FTF +10% e-learner

Space Category	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	-	-	-	*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)													
Department of Humanities	0	16.00	16.00		280		(280)				379	(379)	
Department of Natural Science	7,608	0.00	10.00		6,000		5,253				7,800	3453	
Department of Social Science	0	6.00	6.00		150		(150)				198	(198)	
Non Departmental	1545				0		1,545				0	1,545	
Total	9,153	0	0	0.0	6,430	11	6368	-	-	-			
										Projected ASF	8,377	776	

School of Arts & Sciences

Base Data - Existing		FTE
Fall 2011	E-LEARNER	31
	FACE TO FACE	594
	Total	625
	FACE TO FACE +10% E-LEARNERS	597

Guideline: *Hours Vary depending on Department*

2021			FTE
3.0%	*16%*	E-LEARNER	35
2.8%	*15%*	FACE TO FACE	777
		Total	812
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	781

Space Category	*Space Description*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/ FTE*	*Variance*	*Qty*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES											
Offices (310, 315)		7,259			8,432	14.2	(1,173)	*51.1*	8,491	(1,232)	
Non Departmental		1,448			1,175				1,145		
Department of Humanities		2,175			2,625				3,262		
Department of Natural Science		2,764			3,612				2,835		
Department of Social Science		872			1,020				1,249		
E-learning Support (320)	Workspace/ Storage	0	0.31	150	450	14.74	(450)		386	(386)	
Conference (350)	Conference Rooms	0			1,549		(1,549)		1,525	(1,525)	
Large Conf Room											25 seats
Non Departmental		0	1	625	625	1.1		1.0	625	(625)	
Med Conf Room											12 seats
Department of Humanities		0	1.0	300	300	1.1		1.0	300	(300)	
Department of Natural Science		0	1.1	300	324	1.3		1.0	300	(300)	
Department of Social Science		0	1.0	300	300	2.9		1.0	300	(300)	
DEPARTMENTAL & FACULTY OFFICES SUBTOTAL		7,259.00			10,431	17.56	(3,172)	22	10,401	(3,142)	
SCHOOL OF ARTS AND SCIENCES TOTAL		26,739			33,846	56.97	(7,107)	Total School Area	41,086	(14,347)	ASF

School of A&S- SOCIAL SCIENCES DEPARTMENT

Base Data - Existing		FTE
Fall 2011	E-LEARNER	7
	FACE TO FACE	98
	Total	105
	FACE TO FACE +10% E-LEARNERS	99

Guideline	
	None inidcated in schedule

2021			FTE
3.2%	*33%*	E-LEARNER	9
3.8%	*40%*	FACE TO FACE	138
		Total	147
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	139

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance*			*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES															
Teaching Labs (210)															
Total		1	0	177	0	0	3.36	0	0	177.00	-	-	-	-	-
												Projected ASF		0	177	Determined by SCH calc
Open Labs (220)															
Total		0	0	0	-	-	-	397	4	(396.53)	-	-	-	-	uses 4 ASF / FTE
ASF/FTE												Projected ASF		556	(556)	Uses FTF +10% e-learner

Space Category	*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*				*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)															
Total	0	0	0	6	6	-	150	1.4	(150.00)	-	-	-	-	-	
ASF/FTE												Projected ASF		198	(198)	

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Vvariance*	*Qty*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES													
Offices (310, 315)		6	6.00	872			1,020	10.4	(148)	7	1249	(377)	
E-learning Support (320)	Workspace/ Storage	0	0.00	0	0.07	150	150	22.50			200	(200)	
Conference (350)	Conference Rooms	0	0	0			300				300	(300)	
	Office Subtotal	6.00	6.00	872.00			1,470		(598.00)	8	1,748.60	(877)	
	Subtotal			872			1,470		(598.00)	8	1,749	(877)	
	DEPARTMENT TOTAL			1,049			2,017	20.48	(968)	Total Departmental Area	2,503	(1,454)	ASF

School of Education

Base Data - Existing		FTE
Fall 2011	E-LEARNER	142
	FACE TO FACE	160
	Total	302
	FACE TO FACE +10% E-LEARNERS	174

Guideline
None inidcated in schedule

2021			FTE
4%	54%	E-LEARNER	219
2%	6%	FACE TO FACE	170
		Total	389
Annual Growth	Total Growth	FACE TO FACE +10% E-LEARNERS	192

Space Category	Buidling/ Room indicator	Qty	Total Seats	Current Total ASF	WRU	WSCH	Spf	Guideline ASF	ASF/FTE	Variance	Total ASF	Variance ASF	Comments
ACADEMIC SPACES													
Teaching Labs (210)													
	Total	0	0	0	0	0		0	0	0	0		
											Projected ASF	0	0
Open Labs (220)													
	Total	0	0	0	0	0		697	4	(697)	0		
											Projected ASF	768	(768) Uses FTF +10% e-learner

Space Category		Qty	Total Seats	Current Total ASF	HC	FTEF	SPACE FACTOR ASF/FTEF	Guideline ASF	ASF/FTE	Variance	Total ASF	Variance ASF	Comments
Research/ Grants Space (250. 255)													
Dean													
	Dean (Academic)				1.00	1.00	60.00	60					
	Research Professional 4				1.00	0.50	30.00	15					
Education													
	Assistant Professor				4.00	4.00	60.00	240					
	Associate Professor				6.00	6.00	60.00	360					
	Professor				1.00	1.00	60.00	60					
	Term Asst Professor				5.00	0.50	0.00	0					
	Total	0	0	0	18	18		735	2	(735)	0		
											Projected ASF	735	(735)

School of Education

Base Data - Existing		FTE
Fall 2011	E-LEARNER	142
	FACE TO FACE	160
	Total	302
	FACE TO FACE +10% E-LEARNERS	174

Guideline
None inidcated in schedule

2021			FTE
4%	54%	E-LEARNER	219
2%	6%	FACE TO FACE	170
		Total	389
Annual Growth	Total Growth	FACE TO FACE +10% E-LEARNERS	192

Space Category	Space Description	Qty	Appt	Current Total ASF	Qty	ASF/ OFFICE/ CONF	Guideline ASF	ASF/FTE	Variance	Qty	Total ASF		Comments
DEPARTMENTAL & FACULTY OFFICES													
Offices (310, 315)		18	25.5	3,050	25.5		4,165		(1,115)	30	4,935	(1,885)	
JS102-128	GROUP OFFICE AREA	1		280									
JS102-101F	OFFICE	1		175									
JS102-101G	OFFICE	1		110									
JS102-103	OFFICE	1		110									
JS102-105	OFFICE	1		120									
JS102-106	OFFICE	1		120									
JS102-107	OFFICE	1		120									
JS102-108	OFFICE	1		120									
JS102-109	OFFICE	1		180									
JS102-110	OFFICE	1		110									
JS102-120	OFFICE	1		118									
JS102-122	OFFICE	1		117									
JS102-123	OFFICE	1		117									
JS102-124	OFFICE	1		117									
JS102-125	OFFICE	1		117									
JS102-126	OFFICE	1		117									
JS102-127	OFFICE	1		118									
JS102-121	OFFICE SERVICE	1		117									
JS101-202	GROUP OFFICE AREA	1		667									
E-learning Support (320)	Workspace/ Storage	0	0.00	0	1.42	150	300	2.11	(300)		463	(463)	
Conference (350)	Conference Rooms	0	0	0			925		(925)		1,116	(1,116)	
	Office Subtotal	20	51.00	3,050			5,390	33.69	(2340.00)	33	6,052	(3001.73)	
	SCHOOL TOTAL			3,050			6,822	42.64	(3,772)	Total Departmental Area	7,554	(4,504)	ASF

School of Management

Base Data - Existing		FTE
Fall 2011	E-LEARNER	212
	FACE TO FACE	29
	Total	241
	FACE TO FACE +10% E-LEARNERS	50

Guideline: *None inidcated in schedule*

2021			FTE
3%	*26%*	E-LEARNER	267
18%	*50%*	FACE TO FACE	44
		Total	310
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	70

Space Category	*Buidling/ Room indicator*	*Qty*	*Total Seats*	*Current Total ASF*	*WRU*	*WSCH*	*Spf*	*Guideline ASF*	*ASF/FTE*	*Variance ASF*	*ASF*	*Qty*	*Total Seats*	*Total ASF*	*Variance ASF*	*Comments*
ACADEMIC SPACES																
Teaching Labs (210)																
	Total	0	0	0	0	0		0	0		0	0	0	0		
													Projected ASF	0	0	
Open Labs (220)		0	0	0	-	-	-	-		-	0	0	0	0		
	Total	0	0	0	-	-	-	201	4	(201)	-	-	-	-		
													Projected ASF	281	(281)	Uses FTF +10% e-learner

Space Category		*Qty*	*Total Seats*	*Current Total ASF*	*HC*	*FTEF*	*SPACE FACTOR ASF/FTEF*	*Guideline ASF*	*ASF/FTE*	*Variance*	*ASF*	*Qty*	*Total Seats*	*Total ASF*	*Variance ASF*	*Comments*
Research/ Grants Space (250. 255)																
Accounting																
	Assistant Professor				2.00	2.00	30.00	60								
	Term Asst Professor				1.00	1.00	30.00	30								
	Term Professor				1.00	1.00	0.00	0								
Business Administration																
	Assistant Professor				2.00	2.00	30.00	60								
	Associate Professor				2.00	2.00	30.00	60								
Business Administration - Law																
	Associate Professor				1.00	1.00	30.00	30								
Dean																
	Associate Dean/Faculty				1.00	1.00	30.00	30								
Information Systems																
	Assistant Professor				1.00	1.00	30.00	30								
	Associate Professor				2.00	2.00	30.00	60								
Public Administration																
	Assistant Professor				1.00	1.00	30.00	30								
	Total	0	0	0	14	14		390	2	(390)	0	0	0	0		
													Projected ASF	502	(502)	

School of Management

Base Data - Existing		FTE
Fall 2011	E-LEARNER	212
	FACE TO FACE	29
	Total	241
	FACE TO FACE +10% E-LEARNERS	50

Guideline
None inidcated in schedule

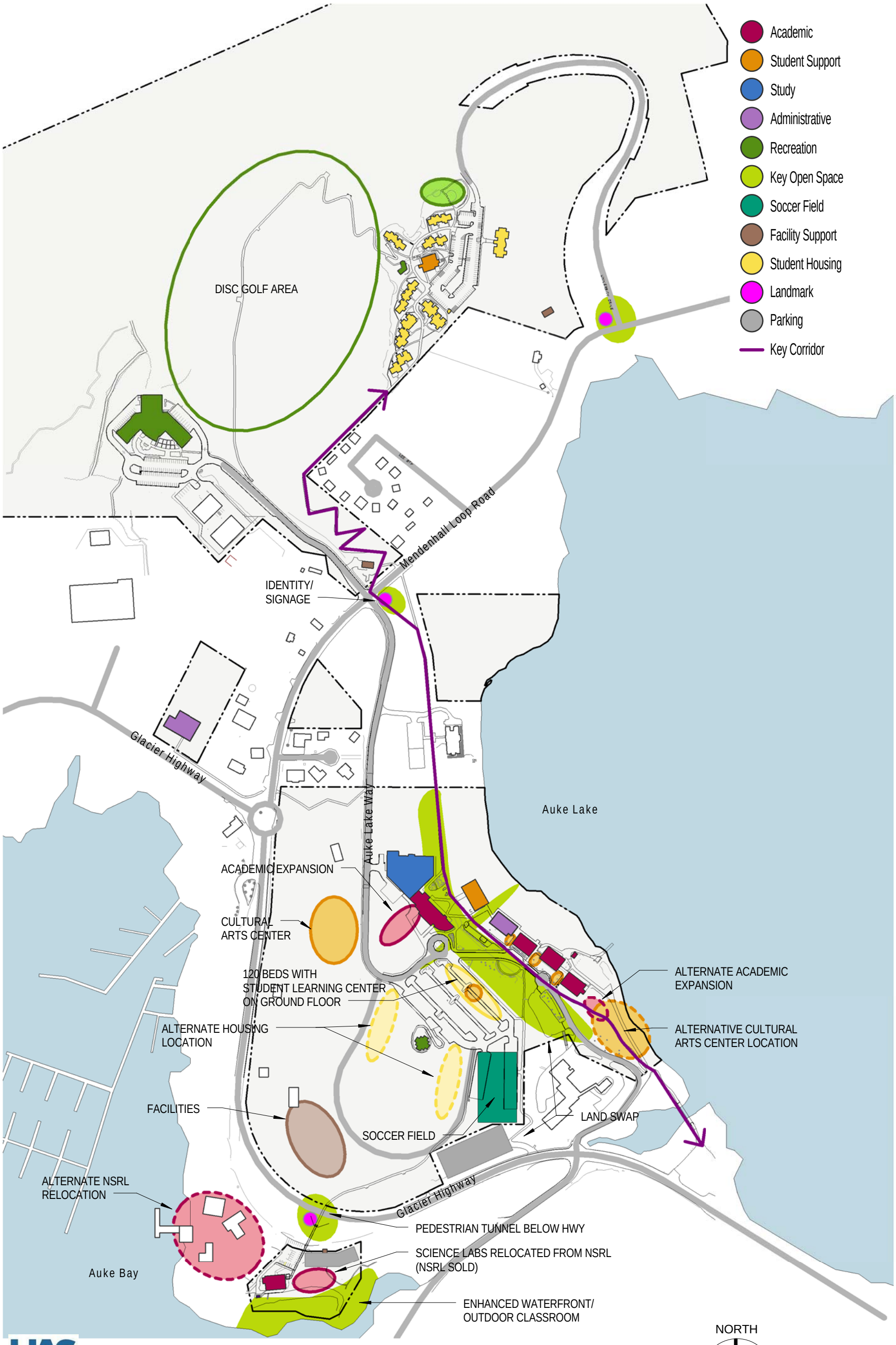
2021			FTE
3%	*26%*	E-LEARNER	267
18%	*50%*	FACE TO FACE	44
		Total	310
Annual Growth	*Total Growth*	FACE TO FACE +10% E-LEARNERS	70

Space Category	*Space Description*	*Qty*	*Appt*	*Current Total ASF*	*Qty*	*ASF/ OFFICE/ CONF*	*Guideline ASF*	*ASF/FTE*	*Variance ASF*	*Qty*	*Total ASF*	*Variance ASF*	*Comments*
DEPARTMENTAL & FACULTY OFFICES													
Offices (310, 315)		17	18	2,374	18		2,980	102.5	(606)	26	4,265	(1,891)	
	JS106-103 GROUP OFFICE AREA	1		432									
	JS106-105 OFFICE	1		117									
	JS106-107 OFFICE	1		94									
	JS106-109 OFFICE	1		94									
	JS106-111 OFFICE	1		94									
	JS106-113 OFFICE	1		94									
	JS106-117 OFFICE	1		145									
	JS106-119 OFFICE	1		94									
	JS106-108 OFFICE	1		116									
	JS106-121 OFFICE	1		97									
	JS106-123 OFFICE	1		94									
	JS106-125 OFFICE	1		147									
	JS106-115 OFFICE	1		94									
	JS106-127 OFFICE	1		99									
	JS106-129 OFFICE	1		96									
	JS106-131 OFFICE	1		94									
	JS106-133 OFFICE	1		143									
	JS106-103B OFFICE SERVICE	1		186									
	JS106-104 OFFICE SERVICE	1		44									
E-learning Support (320)	Workspace/ Storage	0	0.00	0	2.12	150	450	2.12	(450)		566	(566)	
Conference (350)	Conference Rooms	0	0	0			925		(925)		971	(971)	
	Office Subtotal	35.00	36.00	2,374.00			4,355	149.83	(1,981)	28	5,801	(3,427)	
	SCHOOL TOTAL			2,374			4,946	170.16	(2,572)	Total Departmental Area	6,584	(4,210)	ASF

Planning Concepts

The following diagrams illustrate three planning concepts that respond to UAS's evolving space needs. The concepts tested three alternative approaches to campus infill, each outlining building, open space and circulation development.

The planning concepts were presented and discussed at a campus master plan open house in August 2012. Participant feedback gathered at this open house contributed to refinement of the campus planning options and the resulting formulation of the final campus plan.



UAS UNIVERSITY OF ALASKA SOUTHEAST learn · engage · change

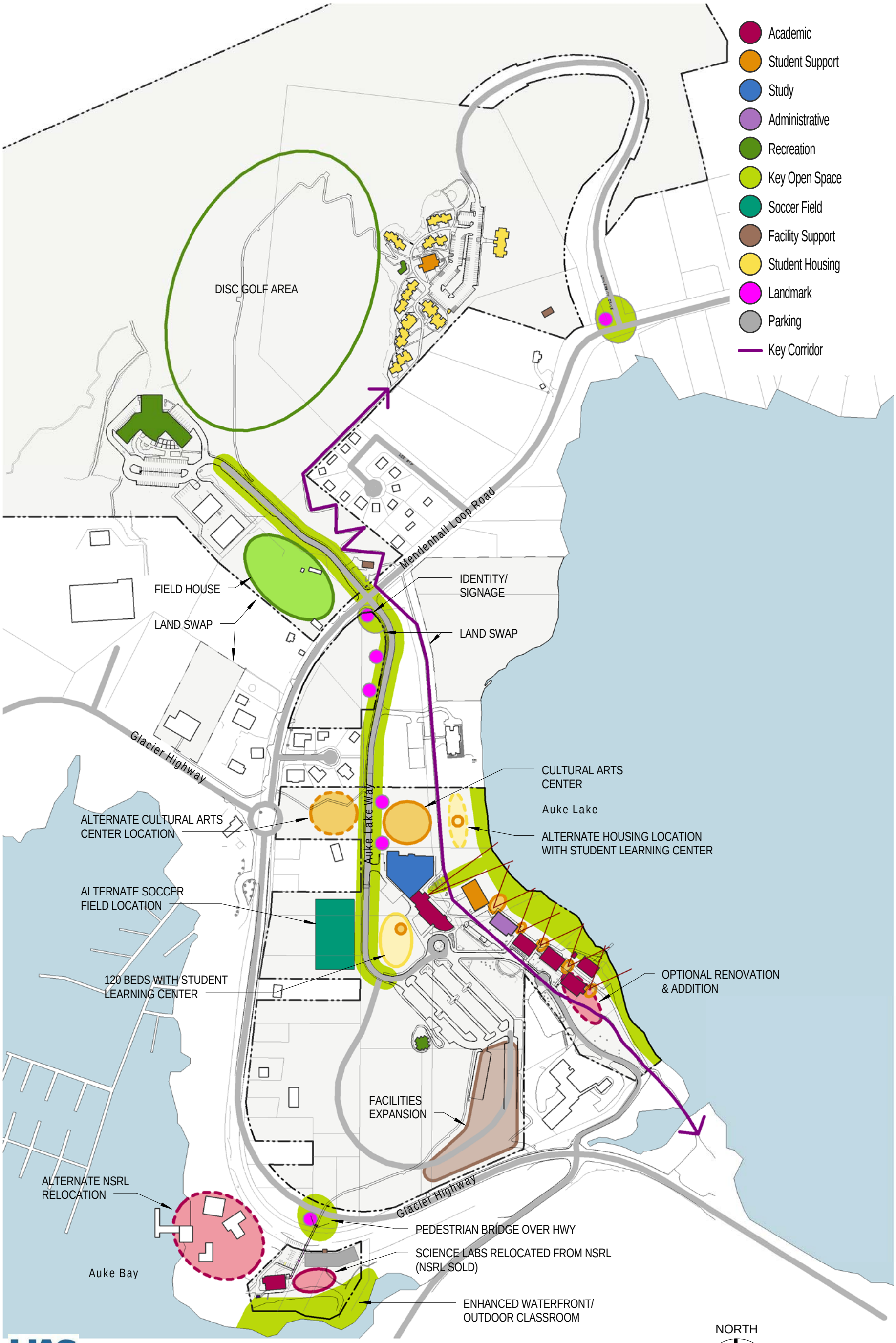
DRAFT

JUNE 12, 2012

A3.1 Campus Master Plan

Juneau Auke Lake Campus - Clearing Concept

PERKINS + WILL



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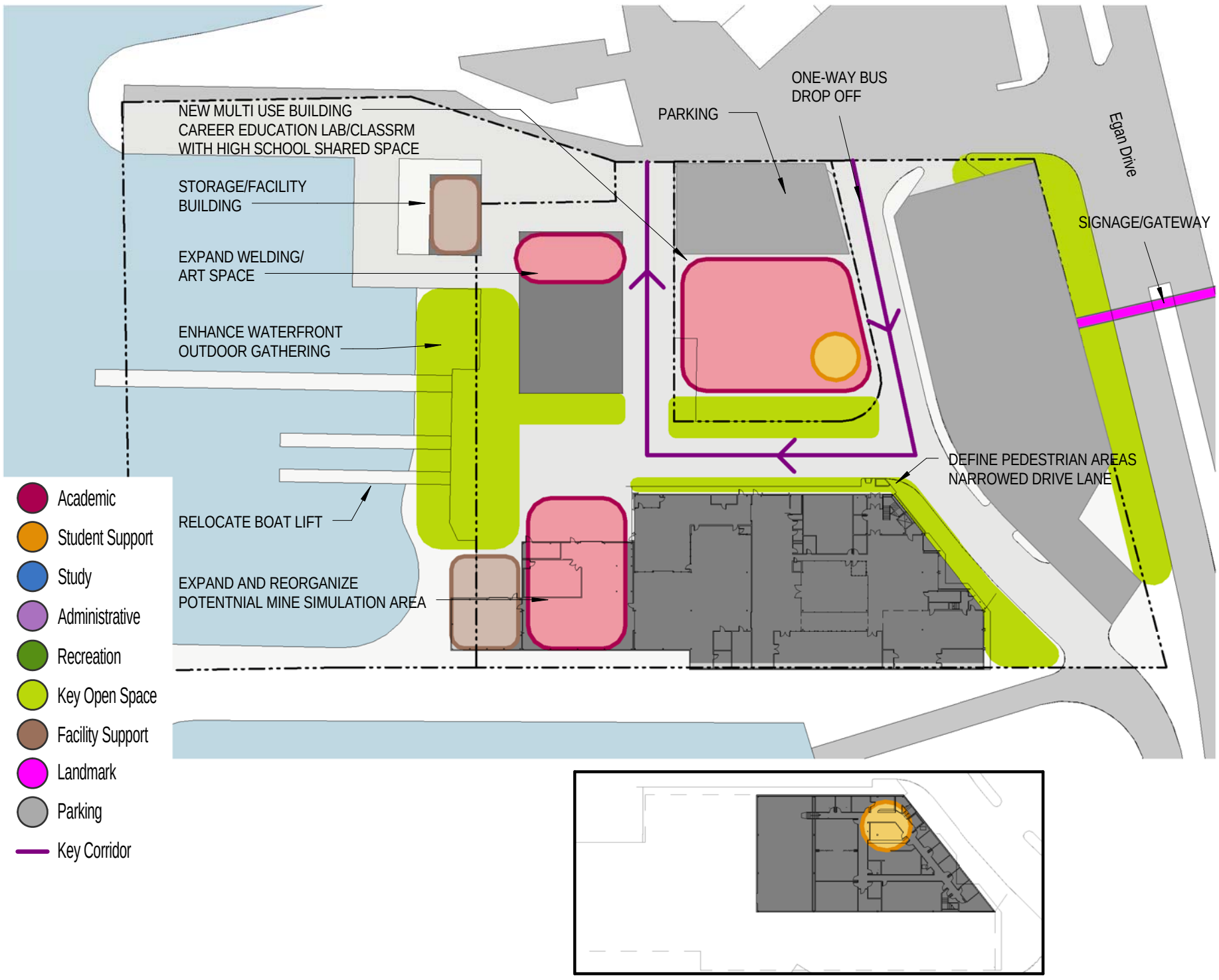
JUNE 12, 2012

A3.2 Campus Master Plan

Juneau Auke Lake Campus - Greenway Concept

PERKINS + WILL

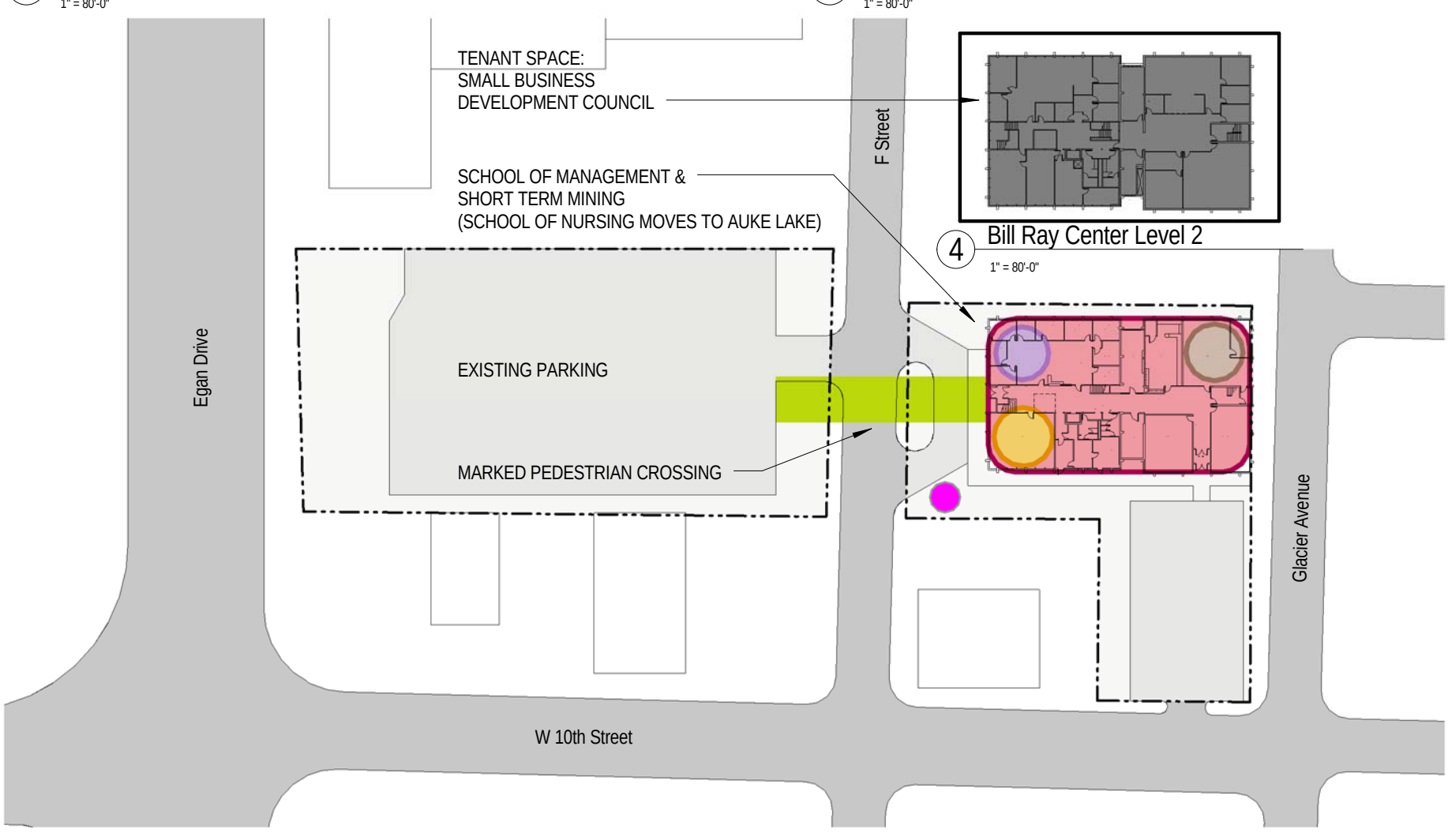


1 Marine Core / Marine Technology Buildings: Career Ed Centers of Excellence

1" = 80'-0"

3 Marine Technology Building Level 2

1" = 80'-0"



4 Bill Ray Center Level 2

1" = 80'-0"

2 Bill Ray Center: Downtown Synergies

1" = 80'-0"

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NORTH

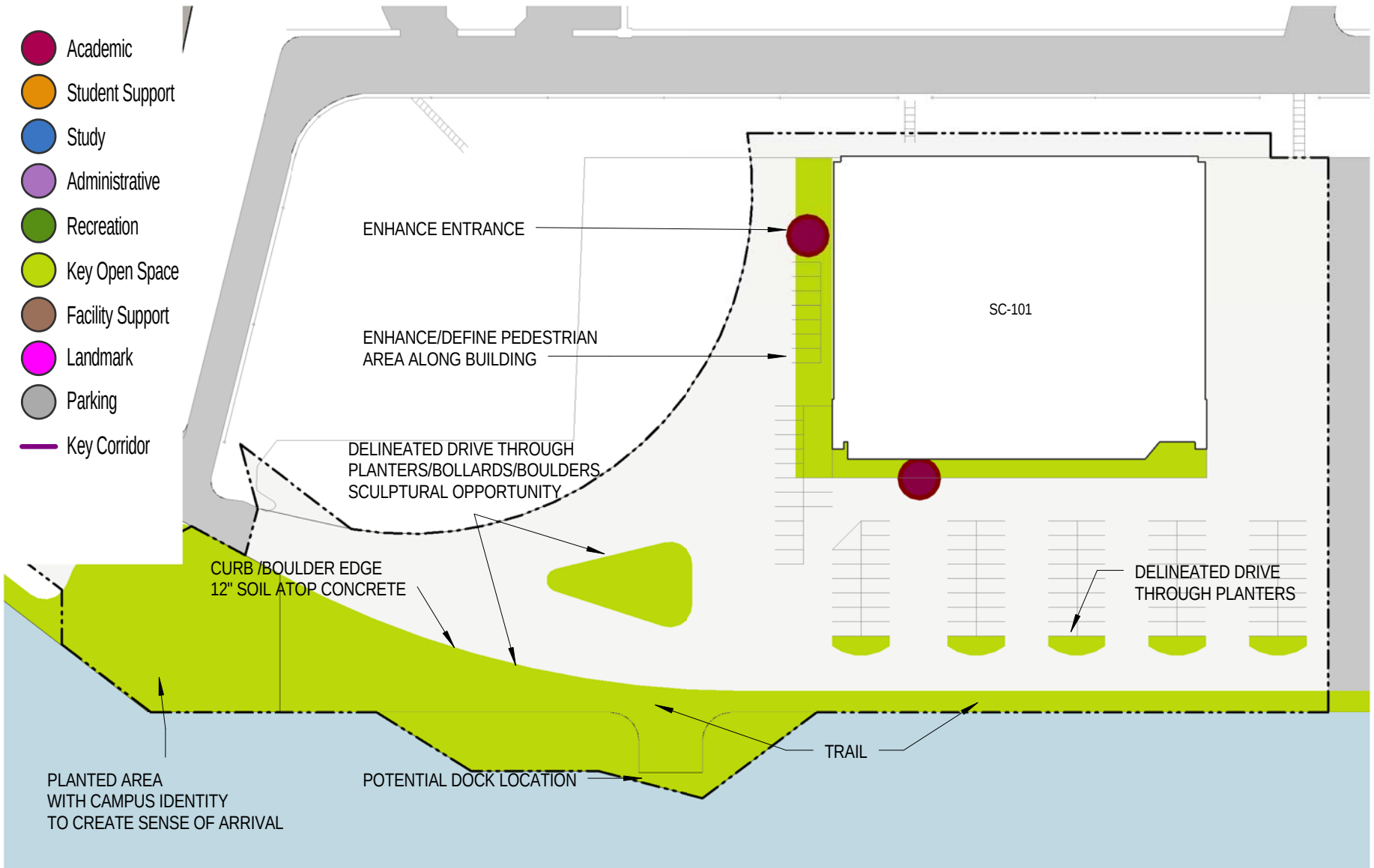
0 40' 80'

JUNE 12, 2012

B3.1 Campus Master Plan

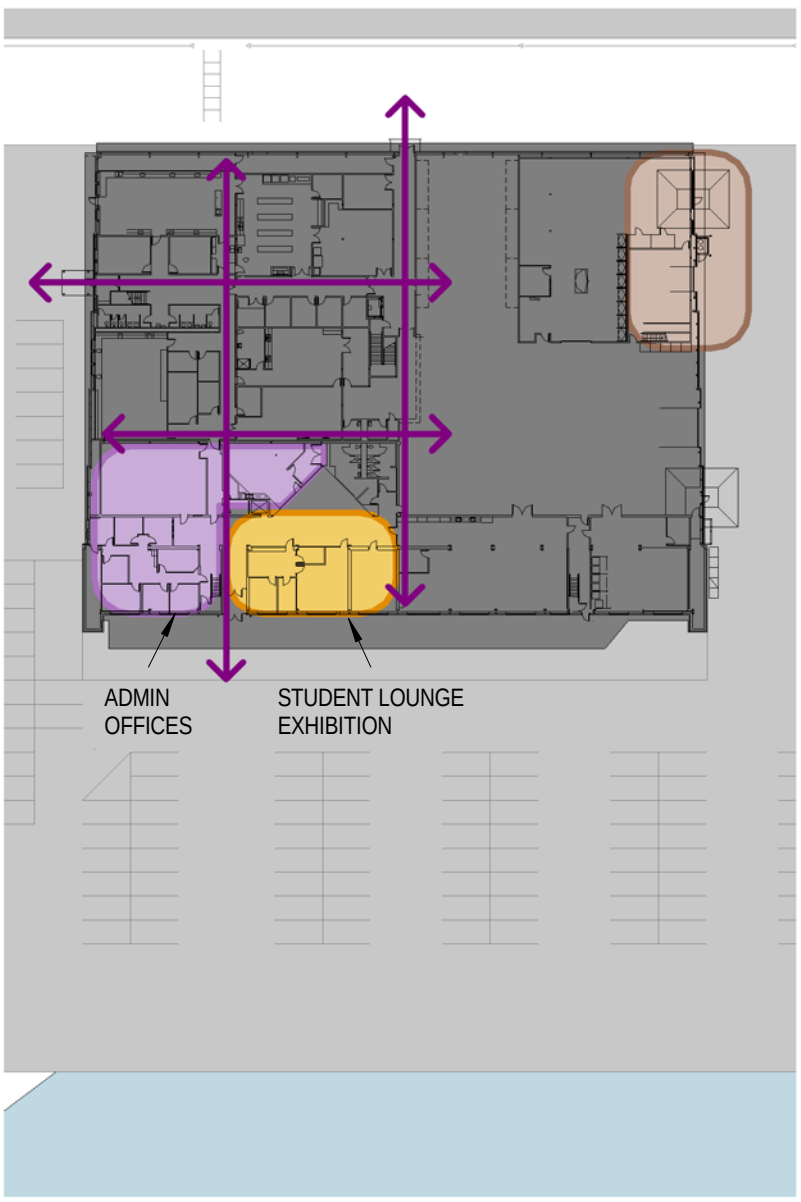
Juneau Downtown Campus Concept

PERKINS + WILL



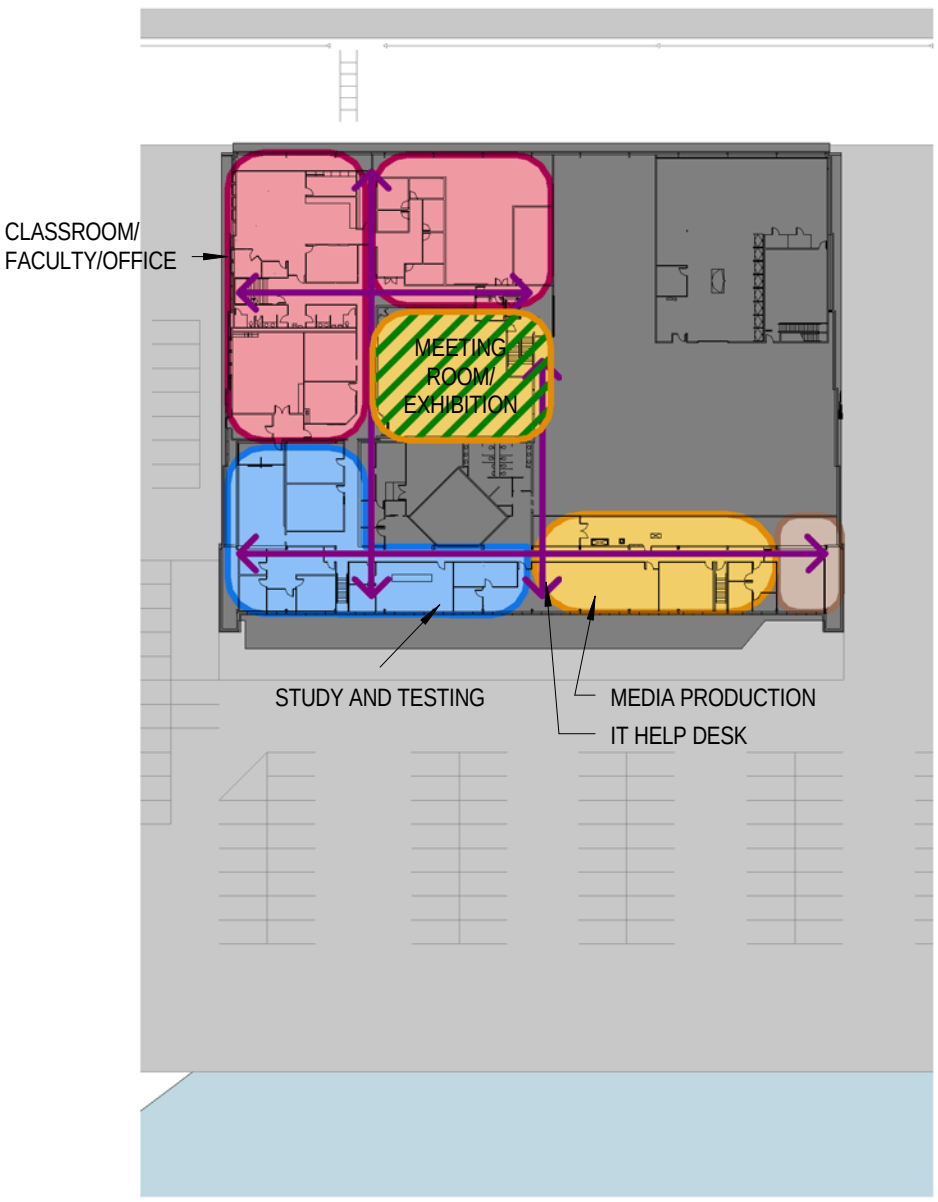
1 Sitka Campus Concept

1" = 100'-0"



2 Hangar Level 1 Concept

1" = 80'-0"



3 Hangar Level 2 Concept

1" = 80'-0"

UAS UNIVERSITY OF ALASKA SOUTHEAST learn · engage · change

DRAFT

NORTH

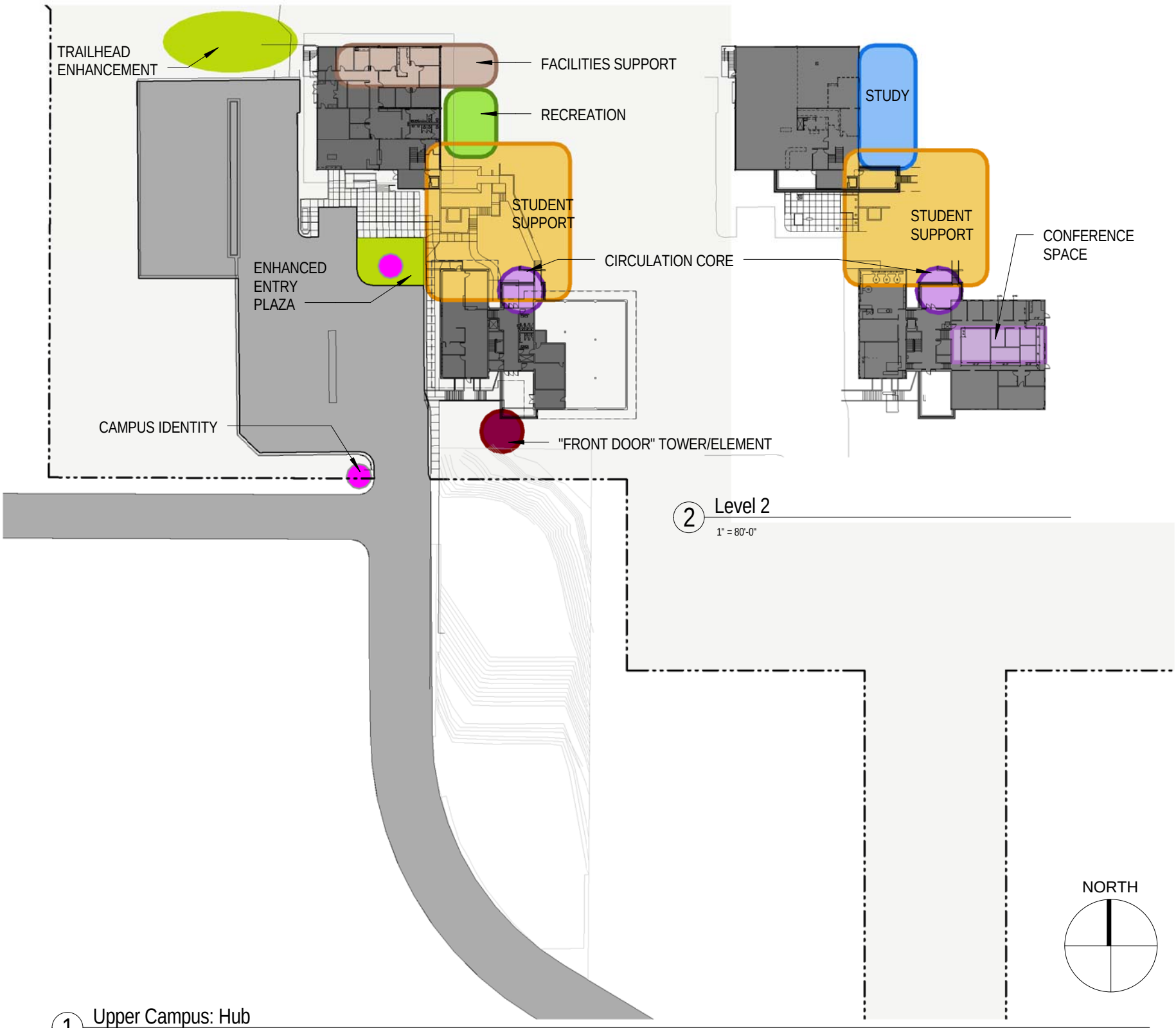
0 40' 80'

JUNE 12, 2012

C3.1 Campus Master Plan

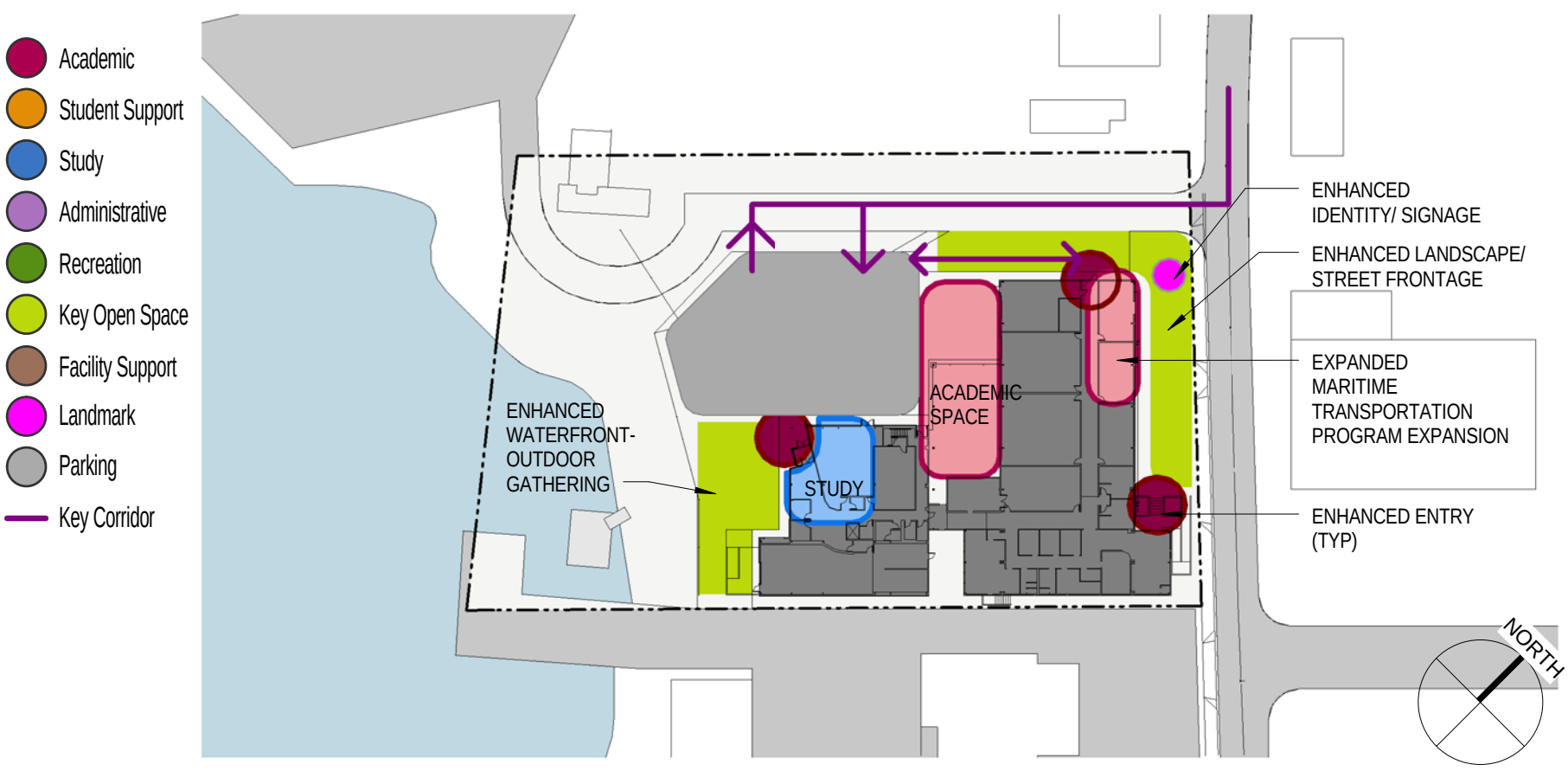
Sitka Campus Concept

PERKINS + WILL



2 Level 2
1" = 80'-0"

1 Upper Campus: Hub
1" = 80'-0"



3 Lower Campus
1" = 80'-0"

UAS UNIVERSITY OF ALASKA SOUTHEAST learn · engage · change

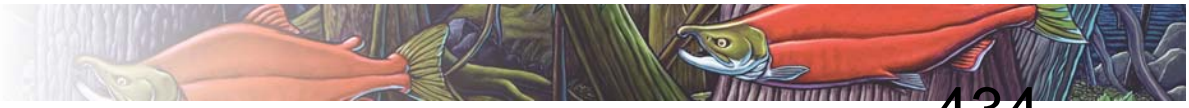
DRAFT

0 40' 80'

JUNE 12, 2012

D3.1 Campus Master Plan
Ketchikan Campus Concept

PERKINS + WILL



Approval of Revisions to Regent's Policy 05.12.040

CURRENT LANGUAGE WITH TRACK CHANGES for PROPOSED LANGUAGE CHANGES

P05.12.040. Capital Project Development: General.

A. Capital projects shall be developed through a series of approvals, reports, and other processes designed to provide various members of the campus, the local community, the system office administration, and the board with meaningful involvement in the planning and outcome of the projects. The approval and reporting processes are intended to identify significant decision points and changes in the projects, particularly decisions and changes that affect the project scope, budget or schedule, early enough for the respective approval authority to participate effectively in decision making. Except for Major Maintenance Projects, ~~In general, all~~ projects with a Total Project Cost in excess of $0.5 million exclusive of movable equipment will be developed and completed through the following approval and reporting phases and processes:

1. Preliminary Administrative Approval – Authorization to plan a project and to develop a Project Agreement documenting the programmatic need, scope and estimated cost of the project;

2. Formal Project Approval – Authorization to develop the basic design of the facility or project through creation of a schematic design;

3. Schematic Design Approval – Authorization to complete the design of the facility or project, to develop construction documents, and, subject to no material changes, bid and award a contract;

4. Project Change Approval – Authorization to modify the project budget or scope after schematic design approval;

~~4~~5. Pre-Bid Project Report – Report on the results of the final design process;

~~5~~6. Construction Contract Award Report – Report on the results of the bid process and award of a contract; and

~~6~~7. Final Project Report – Report on wrap-up of the project.

B. In addition, semi-annual construction in progress reports will provide information on the status of all projects with a total project cost in excess of $0.5 million exclusive of movable equipment.

C. Major Maintenance Projects

1. Projects which consist primarily of major maintenance work, including projects which reduce the backlog of deferred maintenance (Major Maintenance Projects), will be approved by the Board as an annual program of projects at the June meeting when the new fiscal year appropriation is accepted. Changes to the Board-approved program must be approved by the chief finance officer, with notice to the board at its next meeting.

2. Major Maintenance Projects with a Total Project Cost in excess of $0.5 million but not greater than $2.0 million must be submitted for Schematic Design Approval and will require a Construction Contract Award Report.

3. Major Maintenance Projects with a Total Project Cost greater than $2.0 million are subject to all approval and reporting requirements.

~~C~~D. For all projects with a total project cost of $0.5 million or less exclusive of movable equipment, the university's chief finance officer may prescribe approval and reporting processes.

(09-18-03)

PROPOSED FINAL LANGUAGE

P05.12.040. Capital Project Development: General.

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C. Major Maintenance Projects

1. Projects which consist primarily of major maintenance work, including projects which reduce the backlog of deferred maintenance (Major Maintenance Projects), will be approved by the Board as an annual program of projects at the June meeting when the new fiscal year appropriation is accepted. Changes to the Board-approved program must be approved by the chief finance officer, with notice to the board at its next meeting.

2. Major Maintenance Projects with a Total Project Cost in excess of $0.5 million but not greater than $ 2.0 million must be submitted for Schematic Design Approval and will require a Construction Contract Award Report.

3. Major Maintenance Projects with a Total Project Cost greater than $2.0 million are subject to all approval and reporting requirements.

D. For all projects with a total project cost of $0.5 million or less exclusive of movable equipment, the university's chief finance officer may prescribe approval and reporting processes.

UAA Alaska Airlines Center (formerly Seawolf Sports Arena) Project Information Item

Project Update

Conformed Documents for Architectural, Mechanical, and Electrical disciplines have now been fully reviewed by the various MOA Plan Review Departments and a Final Building Permit for Construction was approved and issued February 27th. The shared parking agreement between the University and Providence Alaska Medical Center is fully executed and has been recorded with the Municipality of Anchorage. A vehicular traffic/pedestrian Management Plan for large capacity events will be the final MOA requirement prior to occupancy and this will be coordinated with the U-Med District participants prior to occupancy of the building in July 2014.

Three contract modifications have been issued and fully executed since reconciliation of the final $86,000,000 GMP contract. Total GMP contract currently stands at approximately $86,444,000. The Contractor was allowed to increase the amount of self-performed work from 20% to 25.2% as part of the cost reconciliation negotiation. The bid documents included a total of over 40 Additive Alternates. These alternates have been prioritized by the Athletic Department and the project Team and, to date, three of the Level 1 priority items have been added into the project including the concourse and bathroom porcelain floor tile and upgrading the performance arena scoreboard to HD. Hopefully, many more alternates will be incorporated into the project as construction progresses and remaining construction contingency funds can be released back into the project.

- Structural backfill is complete up through the upper foundation walls and all remaining Phase I civil/site work for the project has now been discontinued until spring.
- Cooling well reinjection submittals have now received "Approval to Construct" from ADEC and only final approval from DNR is required.
- Footings and foundation work is complete for the winter leaving vehicle/crane access thru the East foundation wall. Approximately 85% of all structural steel has been erected. Erection of Auxiliary Gym trusses is nearly complete and Performance Gym trusses are scheduled to arrive on site mid-April.
- Installation of metal decking, wind girts, and in-slab electrical rough-in continues throughout the building. Approximately 90% of the precast concrete riser panels for the performance gym have been fabricated/cast and delivered to the site and erection of the lower bowl panels is complete. Once shoring is complete the upper bowl precast panels will be erected.
- Overall percentage of construction completion is approximately 28%.

Schedule for Completion

Planning & Design:	August 2008 – Summer 2012
Construction, Ph 1:	May 2012 – July 2014
Construction, Ph 2:	October 2012 – July 2014
Occupancy:	August 2014

UAA Engineering and Industry Building Project Information Item

Project Update

Construction coordination meetings with the contractor, consultants, and UAA groups are in progress. UAA property near Lake Otis and Providence Drive has been identified for use for contractor employee parking, material and equipment staging for the new building construction. The property is screened by vegetation on the north and west sides for concealment; the property is in close proximity to the project construction site.

The MOA Urban Design Commission (UDC) meeting was held February 13, 2013. Meetings with the local community councils were held throughout the month of February. At the UDC meeting, although there were negative comments regarding the parking structure presented by several local area community council representatives, the UDC approved the project subject to 19 conditions. The conditions will be addressed at the UDC meeting scheduled for April 10, 2013.

Garage--Design drawings and specifications are being reviewed. The Army Corp of Engineers is reviewing the application for a wetlands permit; just under .006 acres could be impacted along the SW side of the access road. We plan to clear trees from the site prior to the bird nesting window which is early May thru mid July. The structure will be constructed using the design-bid-build delivery method.

Background Contained in Previous Reports

After completing the selection process, a Construction Manager at Risk (CMAR) a CMAR contract was issued to Neeser Construction of Anchorage, Alaska in October 2012. The project components included in the CMAR contract include: 1)a new 4 story, 75,000+ gross square foot laboratory/classroom building and 2) renovation of the existing 3 story, 40,000 gross square foot engineering building.

The contractor immediately began reviewing 65% design documents and developing the contractor price for the new building. Meetings started January 9-11, 2013 with representatives from the design team, UAA Facilities Planning and Construction and the CMAR contractor. In addition to the reconciliation of the construction costs between the design team and contractor, discussions included cost reviews for the early site work/footings and foundation design/construction package and the structural steel procurement package. The object of developing these packages is to start work in spring 2013 with the available funding.

The public hearing process has been coordinated with the University facilities staff, design team, MOA and local community councils.

Schedule for Completion

Design Review:	New Building	November 2012-June 2013
	Existing Building	July 2013-June 2014
Permit (New Bldg)	Fill & Grade/AUUW	April 2013
	Footings/Foundation	April-May 2013

	Structural Steel	May 2013
	Full Building	July 2013
Construction	New Building	April 2013-July 2015
	Existing Building	August 2015-June 2016
Occupancy	New Building	August 2015
	Existing Building	July 2016

Design and construction services for the parking structure were not included in the CMAR contract. The parking structure will be constructed using the design-bid-build delivery system. The current schedule for the parking structure is as follows:

Design:	February 2012-February 2013
Permit:	April 2013
Construction:	April 2013-February 2014
Occupancy:	March 2014

UAF Engineering Facility Information Item

Project Update

The design firm, UAF, and Davis Constructors, the Construction Manager at Risk (CMAR), have moved into the bid preparation phase of the first work package and civil, structural, concrete, and reinforcing bar bids will be solicited by the end of March. A communications plan for public information is in draft format. Exterior material selection and color selections are being finalized. Construction is still slated to begin April 1, 2013. Additional funding, demonstrated in the FY14 Capital Budget Request, is required to complete the project through occupancy.

Background

The proposed new UAF Engineering Facility responds to the initiative to graduate more engineering students, enhances the student experience 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 approximately 119,000 gross square feet (gsf) is ideally situated adjacent to the existing Duckering Building currently housing the College of Engineering and Mines 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 project will also remodel approximately 23,000 gsf of existing space in the Duckering Building impacted by the functional connection to the new Engineering Building.

Milestones (based on receiving full funding July 1, 2013)

ECI/Hyer-NBBJ Design Contract	May 2011
Amended Project Approval	September 2011
Schematic Design	April 2012
Schematic Design Approval	June 2012
Design Development	November 2012
Final Design Work Package #1 (foundation, structure, shell)	March 2013
Construction Start-Up	April 2013
Final Design Work Package #2 (building completion)	August 2013
New Construction Complete	July 2015
Design and Construction of Duckering functional connection (remodel related to connecting the new Engineering Building to Duckering Building.)	July 2016

UAF Combined Heat and Power Plant Replacement Information Item

Project Update

The consulting team of Stanley Consultants and SLR, Inc. has been advancing work towards the major deliverables of a cost estimate and air permit application. The preliminary design was submitted at the end of July 2012 and the air permit application was submitted in mid-January 2013.

The preliminary cost estimate exceeded an earlier Order of Magnitude estimate by a significant margin. This estimate was reviewed further and an independent estimating effort was performed. The current Total Project Cost for the proposed replacement Combined Heat and Power Plant is $245M. Value engineering will be performed once the cost estimate is finalized to explore potential cost savings without affecting the performance parameters of the proposed facility.

In addition to pursuing the solid fuel option, a cost estimate is being prepared for a natural gas option for UAF, should reasonably priced natural gas become available. This is being prepared as a contingency as there does not appear to be a reliable, reasonable cost natural gas supply available to UAF in the next 5-10 years. It is anticipated that a natural gas plant will be about 60 percent of the cost of constructing a solid fuel plant, but annual operating costs (primarily fuel) for the natural gas plant would be much higher. The cost estimate is not available at the time of this writing but is anticipated prior to the April Board of Regents' meeting and can be discussed.

Background Contained in Previous Reports

At the direction of the Vice Chancellor for Administrative Services, a working group was established in early 2010 to re-evaluate the 2006 recommendations and consider new options. The circumstances and economics for coal, natural gas, and other alternative fuels have changed since 2006, and it is prudent to revisit the plan in light of current conditions.

The 2006 UDP consultant, GLHN, was hired to evaluate multiple options at a high level order of magnitude, and then to perform a detailed evaluation of two or three viable options. The process included solicitation of input from industry, public, and the campus. Ten alternatives were evaluated and were narrowed to two options: a coal/biomass boiler and a natural gas turbine with heat recovery for heat.

A detailed evaluation which included an independent peer review was completed and a recommendation for a solid fuel (biomass/coal) Circulating Fluidized Bed Boiler was forwarded to Chancellor Rogers for approval. A major concern for evaluating natural gas options is to determine when adequate quantities may be available in Fairbanks and what the price may be. Another factor will be evaluating the risk associated with long-term price volatility. The risk of permitting a coal/biomass facility is also being evaluated.
The result of this work group was a recommendation that prepares UAF to efficiently and reliably heat and power the UAF campus for the next 40 years. Chancellor Rogers approved the recommendation for a solid fuel (coal/biomass) Circulating Fluidized Bed boiler.

FY13 Funding and Construction Plans for Utilities and the Atkinson Plant

The FY13 R&R appropriation contains three items related to UAF Utilities:

- Critical Electrical Distribution Renewal Phase 2
  Connects GVEA and UAF generators - $8.5M plus $5.25M bond funding
- Atkinson Heating Plant Critical Utilities Revitalization
  Three critical items - $0.9M plus $1.0M Bond funding
- Atkinson Heating Plant Boiler and Turbine Replacement
  Design and permitting for $245M project - $3.0M

The Atkinson Heating Plant Critical Utilities Revitalization project will upgrade needed items even if the new boilers and turbine are installed. Many components of the existing plant will be needed for redundancy in order to provide reliable power, heat and other utilities to the UAF campus.

UAF P3 Student Dining Development Information Item

Project Update

Final construction documents are complete, with construction slated to begin in April of this year. Completion date for the project is July 2014, in time for the beginning of the 2014 academic year.

UAF performed initial programming and site selection for both a new dining facility and student housing prior to letting the RFP in October 2011. Since then, the dining project was given priority over housing and Phase 1A was created to continue with a dining facility while the new housing concepts are further developed. The University and the Developer have finalized the programming needs with multiple users groups and the food service vendor to create a dining program that meets our needs within the budget approved by the administration. The site adjacent to the Wood Center fits with the desire to combine all food services in the core of campus.

Background Contained in Previous Reports

December 2012 saw significant progress on the Dining Addition project; the bonds were sold. The bond sale was very successful with an effective interest rate of 3.4 percent. This favorable rate locks in UAF's annual rent at $1.45M, including base (bond payments average $1.37M) and additional rent (CPA fees average $70,000). This is nearly 10 percent below the $1.6M threshold of the Board's approval and below the targeted $1.5M level. Final closing and signing of the closing documents took place in Seattle just before the holiday closure, including the construction contract with Ghemm Company.

Schedule for Completion

DESIGN	
Formal Project Approval	June 2011
Program Completion	June 2012
Amended Formal Project Approval	June 2012
Schematic Design	July 2012
Gross Maximum Budget Submittal	August 2012
Schematic Design Approval	September 2012
Maximum Project Budget Submittal	November 2012
Completion of Legal Documents	November 2012
Complete Bond Sale	December 2012
Schematic Design Approval	September 2012
Construction Contract Award	January 2013
CONSTRUCTION	
Start of Construction	April 2013
Construction Completed	July 2014
Date of Beneficial Occupancy	August 2014

West Ridge Deferred Renewal Phase 2 Information Item

Project Update

The project team is working on completion of facilities audits on the five older buildings; this will identify a formal database of deferred maintenance items, along with finite cost analysis. From this data, UAF will be able to more rapidly respond to smaller funding levels and prioritize immediate repairs while waiting for more significant funding levels required for wholesale building renovations. The team is also finalizing the construction phasing plan for renovations and space reassignments with an option that demonstrates the need for a surge facility.

UAF is currently finishing the Mission Area Analysis and Statement of Need that will demonstrate the importance of the programs that are on West Ridge. By April 2013, UAF will have fully developed scopes of work that will be reviewed for construction with the available FY13 funding. By the June 2013 Board of Regents' meeting, UAF will finalize the renovation plan with recommendations on the level of building renewal, repurpose, or replacement and use the plan to inform the FY14 spending plan and form the FY15 budget request.

Background Contained in Previous Reports

The University of Alaska Fairbanks West Ridge is the portion of campus stretching west from the Reichardt Building to the Akasofu Building. Multiple buildings tallying over 830,000 gross square feet (gsf) have been constructed over the last 50 years. The facilities on West Ridge were meant to be research intensive facilities, but over the last few years, a move toward integrating teaching into the area of concentrated research has taken place, especially with the construction of the new Margaret Murie Building (Life Sciences Facility). The facilities on the West Ridge present a mixture of construction methods, structural frames, and life expectancies. The average age of the buildings, excluding those built in the last five years, is approximately 38 years of age. Only 10 percent of the space on the West Ridge has been renewed through a deferred renewal program in the last 10 years, while the current total backlog of deferred renewal remains well over $300M. The West Ridge Deferred Maintenance project is cataloging all of the deferred renewal, code corrections, and functional obsolescence, developing costs for the work, and developing a logical phasing and funding plan that addresses both the renovation work and better alignment of program with the facility type.

Schedule

The planning efforts will be completed by June 2013.

DM and R&R Expenditures and Encumbrances by FY then MAU (in thousands)

	Funding Received		As of 8-30-11	As of 8-24-12	As of 11-5-12	As of 1-22-13	As of 3-13-13			
FY	**MAU**	**Budget**	**% Committed**	**% Committed**	**% Committed**	**% Committed**	**Budget**	**Expenditures**	**Encumbrances**	**% Committed**
2007	UAA	19,065.0	96.42%	98.73%	98.87%	98.88%	19,065.0	18,846.6	2.0	98.87%
	UAF	26,870.0	100.00%	100.00%	100.00%	100.00%	26,870.0	26,870.2	0.0	100.00%
	UAS	2,790.0	91.86%	96.38%	96.77%	99.56%	2,790.0	2,730.5	53.7	99.79%
2007 Total		**48,725.0**	**98.13%**	**99.30%**	**99.37%**	**99.54%**	**48,725.0**	**48,447.3**	**55.7**	**99.54%**
2008	UAA	3,975.0	85.27%	93.08%	93.08%	93.08%	3,975.0	3,700.0	0.0	93.08%
	UAF	4,000.0	84.34%	98.30%	98.51%	99.32%	4,000.0	3,948.0	25.5	99.34%
	UAS	500.0	99.96%	99.96%	99.96%	99.96%	500.0	499.8	0.0	99.96%
2008 Total		**8,475.0**	**85.70%**	**95.95%**	**96.05%**	**96.43%**	**8,475.0**	**8,147.9**	**25.5**	**96.44%**
2009	UAA	8,678.8	93.90%	99.94%	99.96%	99.97%	8,678.8	8,674.9	0.0	99.95%
	UAF	26,087.4	98.64%	99.99%	99.99%	99.99%	26,087.4	26,021.5	63.2	99.99%
	UAS	10,556.4	66.08%	68.88%	69.07%	69.07%	10,556.4	7,194.8	94.7	69.05%
	SW	500.0	34.28%	52.10%	53.92%	95.42%	500.0	347.0	134.9	96.39%
2009 Total		**45,822.6**	**89.54%**	**92.29%**	**92.36%**	**92.81%**	**45,822.6**	**42,238.2**	**292.8**	**92.82%**
2010	UAA	831.7	60.31%	91.08%	91.70%	92.36%	831.7	768.0	5.5	93.00%
	UAF	2,077.6	98.16%	98.10%	98.39%	98.43%	2,077.6	2,009.2	36.4	98.46%
	UAS	224.1	92.57%	99.34%	99.34%	99.34%	224.1	201.0	0.0	89.69%
	SW	66.6	96.22%	97.26%	97.41%	97.41%	66.6	64.9	0.0	97.41%
2010 Total		**3,200.0**	**87.89%**	**96.35%**	**96.70%**	**96.90%**	**3,200.0**	**3,043.0**	**41.9**	**96.40%**
2011	UAA	15,163.2	54.44%	88.31%	92.79%	93.35%	15,163.2	13,096.8	1,091.6	93.57%
	UAF	23,849.0	91.13%	98.88%	99.04%	99.05%	23,849.0	23,555.2	70.2	99.06%
	UAS	2,722.4	59.80%	98.89%	99.61%	99.67%	2,722.4	2,597.9	81.6	98.42%
	SW	765.4	11.36%	16.65%	43.20%	43.92%	765.4	279.5	59.4	44.28%
2011 Total		**42,500.0**	**74.60%**	**93.63%**	**95.84%**	**96.07%**	**42,500.0**	**39,529.4**	**1,302.9**	**96.08%**
2012	UAA	10,800.0	4.35%	53.66%	59.08%	65.27%	10,800.0	6,555.9	721.1	67.38%
	UAF	23,437.5	16.76%	76.75%	83.56%	89.68%	23,437.5	17,108.8	3,657.6	88.60%
	UAS	2,662.5	0.00%	47.06%	49.40%	49.97%	2,662.5	914.6	477.3	52.28%
	SW	600.0	0.00%	32.06%	0.00%	0.00%	600.0	0.0	0.0	0.00%
2012 Total		**37,500.0**	**11.73%**	**67.27%**	**72.75%**	**78.39%**	**37,500.0**	**24,579.4**	**4,856.1**	**78.49%**
FY07-FY12 Total		**186,222.6**	**72.51%**	**89.63%**	**91.28%**	**92.65%**	**186,222.6**	**165,985.2**	**6,574.8**	**92.66%**
2013	UAA	10,837.5			7.61%	10.76%	10,837.5	569.5	737.4	12.06%
	UAF	23,925.0			16.34%	25.54%	23,925.0	2,375.3	7,597.5	41.68%
	UAS	2,587.5			0.01%	0.01%	2,587.5	10.6	0.0	0.41%
	SW	600.0			13.98%	14.71%	600.0	76.4	25.1	16.92%
2013 Total		**37,950.0**			**12.70%**	**19.40%**	**37,950.0**	**3,031.9**	**8,360.1**	**30.02%**
Grand Total		**224,172.6**	**72.51%**	**89.63%**	**77.98%**	**80.25%**	**224,172.6**	**169,017.0**	**14,934.9**	**82.06%**

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Construction In-Progress Reports

Capital Project Master Schedules:

1. UAA
2. UAF
3. UAS

UAA:	Procurement Method
1. Allied Health, 2nd Floor Renovations	DBB
2. Beatrice McDonald Building Renewal	DBB
3. UAA Campus Master Plan	N/A
4. Engineering and Industry Building	CMAR
5. Engineering Parking Garage	DBB
6. Existing Engineering Renovation	CMAR
7. Housing Security Systems Upgrade	DBB
8. MAC Housing Renewal	CMAR
9. Science Building Renovation	DBB
10. Seawolf Sports Arena	CMAR
11. Kodiak Student Services Remodel	DBB
12. Kodiak College Vocational Technology & Warehouse Facility	N/D
13. KPC Career and Technical Center	DBB
14. KPC Generator	DBB
15. KPC Soil Remediation	DBB
16. KPC Sprinkler Renovation	DBB
17. KPC Student Housing	DBB
18. Mat-Su Valley Center for Arts & Learning	DBB
19. PWSCC Wellness Center Renovation & Campus Renewal	DBB
UAF:	
1. Antenna Installation Alaska Satellite Facility	DBB
2. Atkinson Power Plant Renewal Phase 3	DBB
3. Arctic Health Lab Revitalization	DBB
4. Campus-wide ADA Guidelines Compliance	DBB
5. Campus-wide Elevator Upgrades	DBB
6. Campus-wide Energy Upgrades Fairbanks Campus	SS
7. Critical Electrical Distribution Renewal Phase 2	CMAR
8. CTC Aviation Hanger Renovations	DBB

9. Cutler Apartment Retaining Wall	DBB
10. Engineering Facility	CMAR
11. Fine Arts Vapor Barrier	CMAR
12. Margaret Murie Building - Life Sciences Research and Teaching Facility	CMAR
13. Student Dining Development (P3)	P3
14. Utilities Wood Center Vault	SS
15. West Ridge Steam Capacity Expansion	DBB
16. West Ridge Deferred Renewal Master Plan	N/A
17. Campus-wide Energy Upgrades Rural Campuses	SS
18. Bristol Bay Science Lab and Clinical Space	DBB
19. Northwest Campus Library Remodel	DBB
20. Research Vessel Sikuliaq	N/A
21. Toolik Field Station 2012 Capital Improvements	Non-UA

UAS:

1. Anderson Building Remodel & Pedestrian Access	DBB
2. Auke Lake Way Corridor Improvements and Reconstruction	DBB
3. Freshman Student Housing Phase 1 (Banfield Hall Addition)	DBB
4. Ketchikan Life Boat Davis Construction	DBB
5. Sitka Career and Technical Education Center	DBB

Construction Procurement Method abbreviations:

Construction Manager at Risk	CMAR
Design - Bid - Build	DBB
Design – Build	DB
Not Applicable	N/A
Not yet Determined	N/D
Projects not managed by UA Staff (Federal projects on UA Property)	Non-UA
Public Private Partnership	P3
Sole Source	SS
Term Contractor Construction (Design-Build)	TERM

Construction in Progress Report abbreviations:

Construction Award Amount	CAA$
Construction Manager at Risk	CMAR or CM@R
Deferred Maintenance and Renewal	DM&R
Formal Project Approval	FPA
Preliminary Administrative Approval	PAA
Project Change Request	PCR
Schematic Design Approval	SDA
Total Project Cost	TPC$
To Be Determined	TBD

CAPITAL PROJECT MASTER SCHEDULE

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Key to Symbols:

- PA Preliminary Administrative Approval
- F Formal Project Approval
- S Schematic Design Approval
- P1 Phased Project Approval (# indicates Phase)
- FS Formal Project/Schematic Design Approval
- T Total Project Cost / Scope Change
- C Construction Completion
- R FInal Project Report

Design | Bid | Delays | Construction | Warranty

Progress Status

As of March 14, 2013

Project Approval Level
Main Campus > $500,000 Community Campus > $250,000

FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18

2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018

JAS Q1 OND Q2 JFM Q3 AMJ Q4

UAA PROJECTS

- Allied Health Science - Phase 2
  Phase 2 TPC $4.7K (TPC All Phases $5.7M)
- Beatrice McDonald Renewal
  TPC $16.5M
- Engineering and Industry Building
  TPC $123.2M New Building CAA $54.8 M
- Engineering Parking Garage
  Parking Garage CAA $19.1 M
- Existing Engineering Building Renewal
  Existing Building CAA $46.5M
- Housing Security Systems Upgrade
  TPC Phase 1 $1.7M
- MAC Housing Renewal
  TPC $2.7M (Reduced from TPC $12.1M)
- Science Building Renovations
  TPC $13.0M
- Sports Arena
  TPC $109.0M
- Kodiak Student Services Remodel
  TPC $838K
- Kodiak Vocational Technology and Warehouse Facility
  TPC $24.3M
- KPC Career and Technical Education Center
  TPC $14.5M
- KPC Emergency Generator
  TPC $550K
- KPC Soil Remediation
  TPC $481K
- KPC Sprinkler Renovation
  TPC $429.4K
- KPC Student Housing
  TPC $17.8M
- MSC Valley Center for Arts & Learning
  TPC $20.0M

CAPITAL PROJECT MASTER SCHEDULE

UNIVERSITY of ALASKA
Many Traditions One Alaska

Key to Symbols:

- PA Preliminary Administrative Approval
- F Formal Project Approval
- S Schematic Design Approval
- P1 Phased Project Approval (# indicates Phase)
- FS Formal Project/Schematic Design Approval
- T Total Project Cost / Scope Change
- C Construction Completion
- R FInal Project Report

Design | Bid | Delays | Construction | Warranty

Progress Status

As of March 14, 2013

Project Approval Level

Main Campus > $500,000 Community Campus > $250,000

FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18

2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018

JAS Q1 OND Q2 JFM Q3 AMJ Q4

UAA

- PWSCC Wellness Center/Campus Renewal — TPC $5.0M
- Antenna Installation Alaska Satellite Facility — TPC $6.0M
- Atkinson Power Plant Renewal Phase 2 — TPC $1.9M
- Atkinson Power Plant Renewal Phase 3 — TPC $1.9M
- Arctic Health Lab Revitalization — TPC $3.8M
- Campus Wide ADA Guidelines Compliance — TPC $500K
- Campus Wide Elevator Upgrades — TPC $720K
- Campus Wide Energy Upgrades Fairbanks Campus — TPC $6.0M
- Critical Electrical Distribution Renewal Phase 2 — TPC $26.3M
- CTC Aviation Hangar Renovation — TPC $10.0M
- Cutler Hall Retaining Wall — TPC $1.5M
- Engineering Facility — TPC $108.6M
- Fine Arts Vapor Barrier — TPC $5.6M
- Life Sciences Research and Teaching Facility — TPC $88.3M
- Student Housing and Dining (P3) — TPC $25.1M
- Utilities Wood Center Vault — TPC $3.0M
- Utilities West Ridge Steam Capacity Expansion — TPC $15.0M

UAF PROJECTS

UNIVERSITY of ALASKA
Many Traditions One Alaska

CAPITAL PROJECT MASTER SCHEDULE

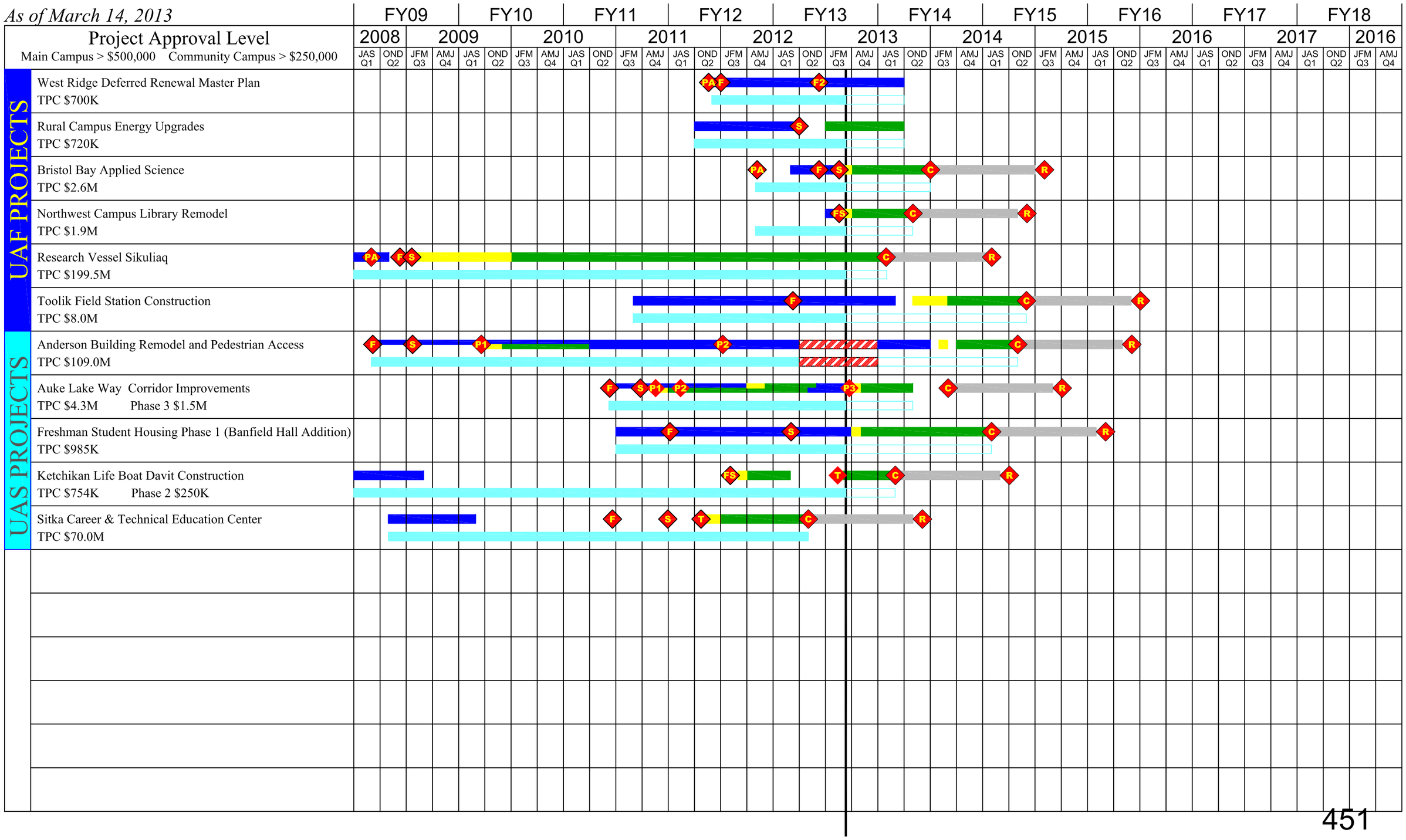
Key to Symbols:

- PA Preliminary Administrative Approval
- F Formal Project Approval
- S Schematic Design Approval
- P1 Phased Project Approval (# indicates Phase)
- FS Formal Project/Schematic Design Approval
- T Total Project Cost / Scope Change
- C Construction Completion
- R FInal Project Report

Design | Bid | Delays | Construction | Warranty

Progress Status

As of March 14, 2013



UAA Allied Health Science Building Renovation

Project Description:
Phase 1---Demolition and replacement of the 2nd floor labs (moved to Health Science Bldg.) into classrooms and mock up exam space for teaching Radiologic Technology and Diagnostic Medical Sonography (East), Medical Assisting (West) and EMT (Emergency Medical Services).
Phase 2—Upgrade and renewal of mechanical systems and roof replacement.
Phase 3---Renovation of 1st Floor

Schedule:		**Total Project Cost:**
Planning & Design:	July 2011—Jan. 2013	TPC$ 5,680,415.00
Advertising & Award:	Jan/ Feb. 2013	
Construction:	April/May 2013—Aug.2013	CAA$ TBD

Project Team:

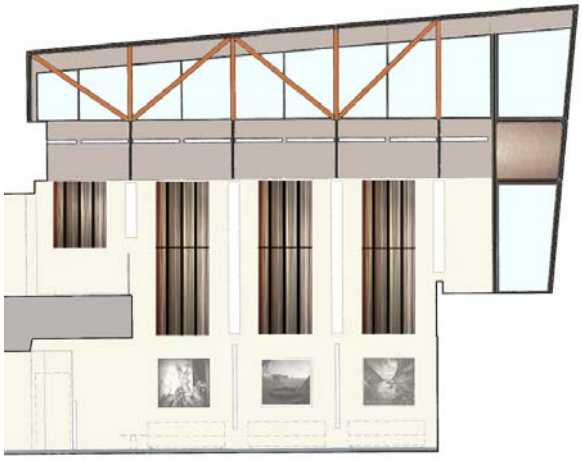
Design Team	Kumin & Assoc.
General Contractor	TBD

Board of Regents Approval & Motions:

Preliminary Admin Approval	June 2, 2011
Formal Project Approval	Aug. 17, 2012
Schematic Design Approval	Oct. 31, 2012

Status Update:
Phase 1 was completed in August of 2012 on time and within budget. Additional scope was identified in Sept. 2011 and Phases 2 & 3 were added under a new PAA approved June 2011. Under FPA, roof replacement was identified and added to scope.
Bids were received February 28, 2013. Low bid of $2,516,777.00 was verified. In process of issuing Notice of Intent to Award.

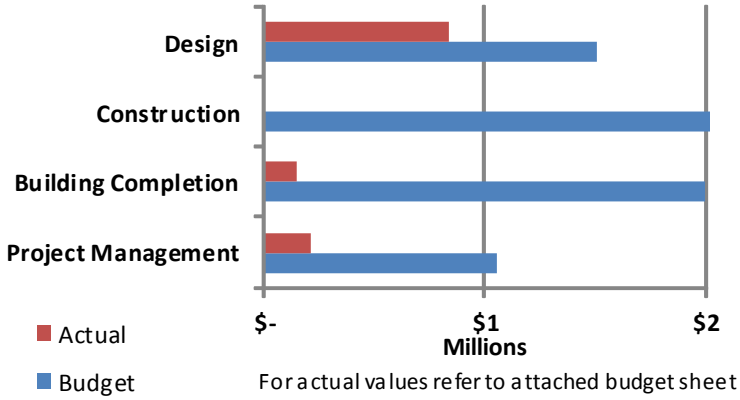
UAA Beatrice McDonald Hall Renewal



Project Description:

Complete renovation of 1970's building on main campus. Will include HAZMAT abatement, replacement of boiler, roof , mechanical systems, electrical systems, and architectural and exterior improvements.

BUDGET VS. ACTUAL

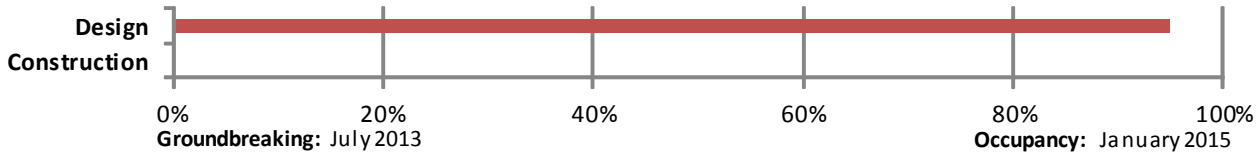


For actual values refer to attached budget sheet

PROJECT INFORMATION

Designer:	**Architects Alaska**
Contractor:	TBD
Board Approvals:	
	FPA: 12/09/11
	SDA: 09/28/12
Total Cost:	$16,508,213.00
Const. Cost:	$11,669,777.00
Occupancy:	Spring Semester 2015
Funding:	multi year capital funding

SCHEDULE BAR CHART



Status Update:

In process of completing 100% Construction Documents phase. Bid advertisement is planned for early April. Bid award by June. Construction to begin July.

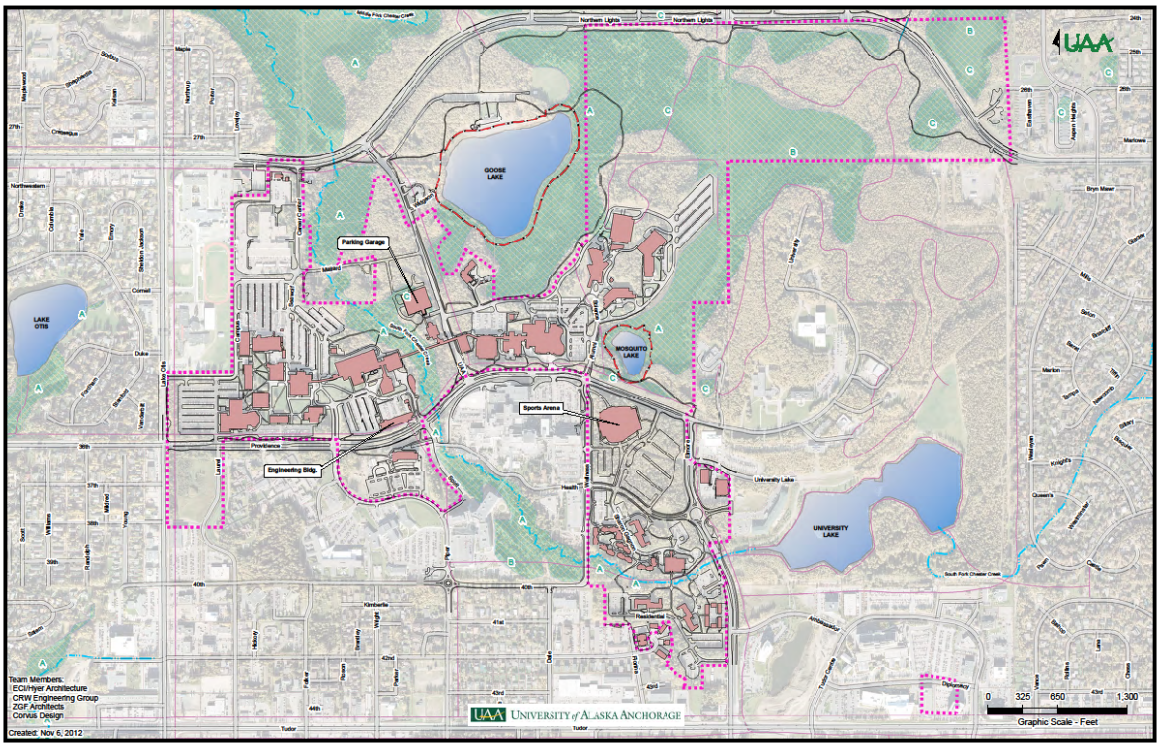
Preparations and plans are being scheduled to empty building after Spring semester in May.

Beatrice McDonald Hall Renewal

Construction In Progress Budget Report

UNIVERSITY OF ALASKA		
Project Name: UAA Beatrice McDonald Hall Renewal		
MAU: Anchorage		
Building: AS 103	Date: 3/13/13	
Campus: Anchorage	Prepared by:	Patricia Baum
Project #: 08-0042	Acct #(s): multi year capital funding	
Total GSF Affected by Project:	32,050	32,050
PROJECT BUDGET	Budget	Expenditure to Date
A. Professional Services		
Programming /Pre-Design	49,382	49,382
Schematic Design 35%	141,769	141,769
Design Development 65%	282,460	282,460
Construction Documents	350,285	152,786
Construction Administration	217,562	
HazMat testing	100,000	100,000
Special Inspections		
Plan Review Fees / Permits		
Other		
Professional Services Subtotal	**1,141,458**	**726,397**
B. Construction		
General Construction Contract(s)	11,869,777	
Other Contractors (List:_____)		
Construction Contingency	1,186,978	
Construction Subtotal	**13,056,755**	**0**
Construction Cost per GSF	*$407.39*	*$0.00*
C. Building Completion Activity		
Equipment		
Fixtures		
Furnishings	900,000	
Signage not in construction contract	20,000	
Move-Out Costs	225,000	106,741
Move-In Costs	225,000	
Art	120,000	2,500
Other (Interim Space Needs or Temp Reloc. Costs)		
OIT Support	10,000	
Maintenance Operation Support	10,000	
Building Completion Activity Subtotal	**1,510,000**	**109,241**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support		
Project Management	800,000	160,697
Misc. Expenses: Advertising, Printing, Supplies, Etc.		
Owner Activities & Administrative Costs Subtotal	**800,000**	**160,697**
E. Total Project Cost	**16,508,213**	**996,335**
Total Project Cost per GSF	*$515.08*	**Remaining Budget**
F. Total Appropriation(s)		**$15,511,878**

UAA 2013 Master Plan



Project Description:
Analyze, refine, and update the UAA 2009 Master Plan Update document to incorporate recent changes of the UAA Strategic and Academic Plans, MOA and U-MED comprehensive plans, and other activities shaping the development of the UAA Main Campus.

Schedule:

Planning & Design:	Feb 2012 – May 2012
Advertising & Award:	May 2012 – Jul 2012
Construction:	Aug 2012 – Sep 2013

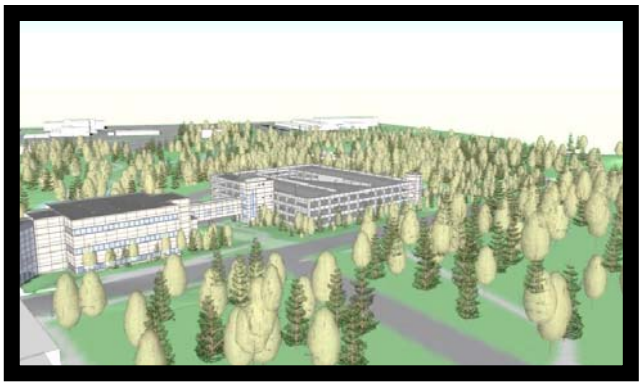
Total Project Cost:
$ 750,000

Board of Regents Approval & Motions:

Preliminary Draft Review	Presented to BOR - Feb 2013
Final Draft Review	Jun 2013
Final BOR Approval	Sep 2013

Status Update:
UAA Master Plan Team conducted campus interviews and data collection tasks October - December 2012. The team provided information briefings to surrounding community councils in November - December 2012. The team delivered a preliminary concept briefing and status update to the Board of Regents in February 2013. The goal is to analyze collected data, develop narrative and graphic concepts for the document March - May 2013, and present the Final Draft Review to the Board of Regents at the scheduled meeting in June 2013.

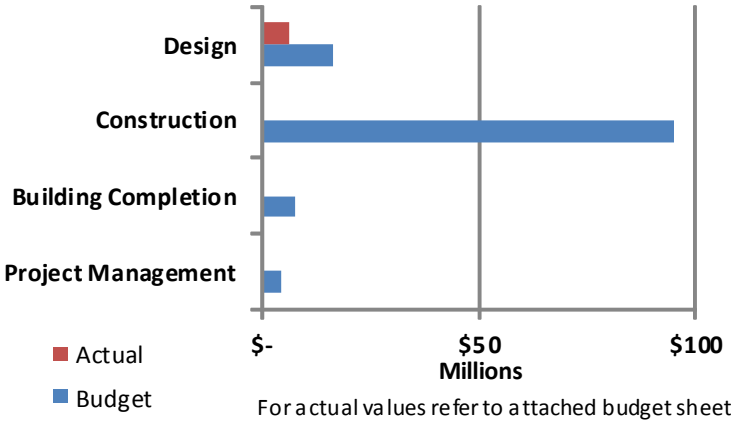
UAA Engineering and Industry Building



Project Description:

Planning, programming, design and construction of a 75,000 + gsf engineering laboratory and teaching areas not currently available on campus. The project includes: communications labs, electrical engineering labs, fluids labs, heat and mass transfer labs, soils mechanics labs, photogrammetry/cartography/GIS, seismic and earthquake labs, foundation engineering, transportation and highway engineering, land surveying, machine shop, wood shop, "dirty" yard and conferencing/collaborative learning areas.

BUDGET VS. ACTUAL (Total Project)



For actual values refer to attached budget sheet

BASIC PROJECT INFORMATION:

Designer: Livingston Slone, Inc.
Ayer Saint Gross

CM@Risk: Neeser Construction

Board Approvals:

FPA September 2011

SDA June 2012 (Partial)
December 2012 (Full)

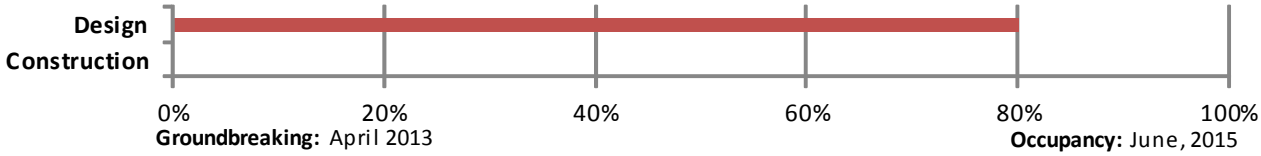
Total Project Cost: $123,200,000

Construction Cost:
(New Engineering Building) $ 54,767,283

Occupancy Date: June 2015

Funding Source: Multi-Year Capital Funding

SCHEDULE BAR CHART (New Building)



Status Update: Presented site plans and landscape plans to the Municipality of Anchorage (MOA) Urban Design Commission for approval on February 13, 2013; although there were some negative comments regarding the parking structure presented by several local area community council representatives, the project was approved subject to 19 conditions. Construction coordination meetings with the contractor, consultants, and UAA groups are in progress; identified the UAA property near Lake Otis and Providence Drive for contractor employee parking, material and equipment staging; the property is screened by vegetation on the north and west sides for concealment.

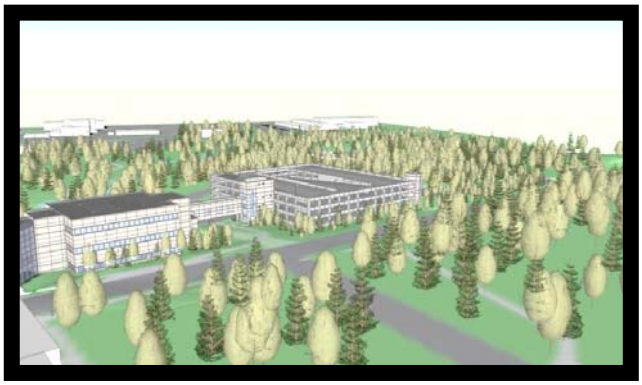
UAA Engineernig and Industry Building

Construction In Progress Budget Report

UNIVERSITY OF ALASKA		
Project Name: UAA Engineering Industry Building		
MAU: UAA		
Building: Engineering	Date:	10/31/2012
Campus: Anchorage	Prepared by:	J.L. Hanson
Project #: 08-0024	Acct #(s):	
Total GSF Affected by Project:	319,000	
PROJECT BUDGET	Budget	Expenditure to Date
A. Professional Services		
Advance Planning, Program Development	650,000	132,083
Consultant: Design Services	7,900,000	6,050,356
Consultant: Construction Phase Services	3,100,000	
Consultant: Extra Services (List: Special Inspections)	345,000	
Plan Review Fees / Permits	4,312,000	
Professional Services Subtotal	**16,307,000**	**6,182,439**
B. Construction		
New Building (75,000 GSF)	54,767,283	
Existing Building (40,000 GSF)	11,530,190	
Parking Structure (204,000 GSF)	19,944,928	
Construction Contingency	8,624,240	
Construction Subtotal	**94,866,641**	**0**
Construction Cost per GSF	*$297.39*	
C. Building Completion Activity		
Equipment	1,825,000	0
Furnishings	1,850,000	55,628
Move-Out Costs	250,000	0
Move-In Costs	250,000	0
Art	663,000	0
Temp. Relocation Cost	1,250,000	0
OIT Support / Equipment	1,300,000	
Maintenance Operation Support	300,000	3,910
Building Completion Activity Subtotal	**7,688,000**	**59,538**
D. Owner Activities & Administrative Costs		
Project Planning Staff Support		
Project Management	4,312,120	254,661
Misc. Expenses: Advertising, Printing, Supplies, Etc.	26,239	3,358
Owner Activities & Administrative Costs Subtotal	**4,338,359**	**258,019**
E. Total Project Cost	**123,200,000**	**6,499,996**
Total Project Cost per GSF	*$386.21*	
F. Total Appropriation(s)	**123,200,000**	

UAA Engineering and Industry Building

Parking Structure

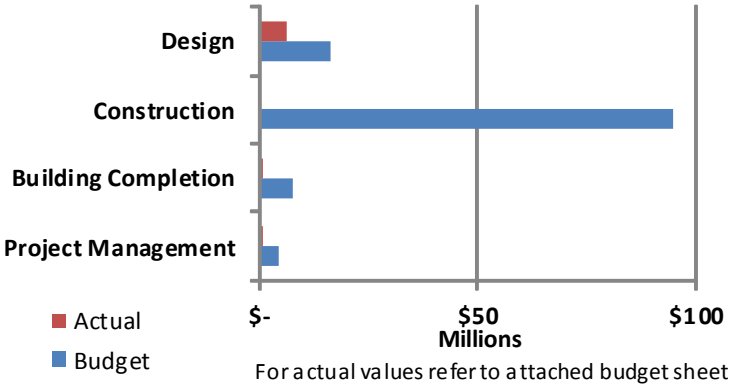


Project Description:

Planning, programming, design and construction of a 75,000 + gsf engineering laboratory and teaching areas not currently available on campus. The project includes: communications labs, electrical engineering labs, fluids labs, heat and mass transfer labs, soils mechanics labs, photogrammetry/cartography/GIS, seismic and earthquake labs, foundation engineering, transportation and highway engineering, land surveying, machine shop, wood shop, "dirty" yard and conferencing/collaborative learning areas.

The portion of the project will include the structured parking for the facility and any displaced parking.

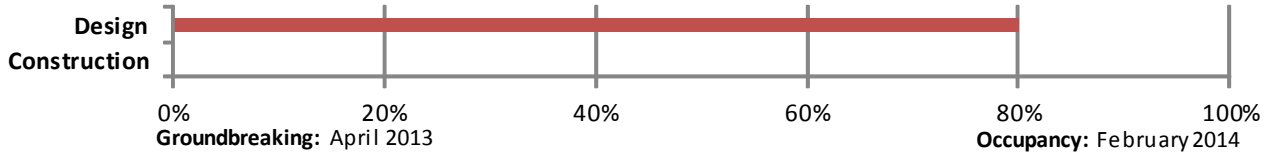
BUDGET VS. ACTUAL (Total Project)



BASIC PROJECT INFORMATION:

Designer:	Livingston Slone, Inc. Ayer Saint Gross
Design-Bid-Build:	Contractor TBD
Board Approvals:	
FPA	September 2011
SDA	June 2012 (Partial) December 2012 (Full)
Total Project Cost:	$123,200,000
Construction Cost: (Parking Garage)	$ 19,944,928
Occupancy Date:	February 2014
Funding Source:	Multi-Year Capital Funding

SCHEDULE BAR CHART (Parking Garage)

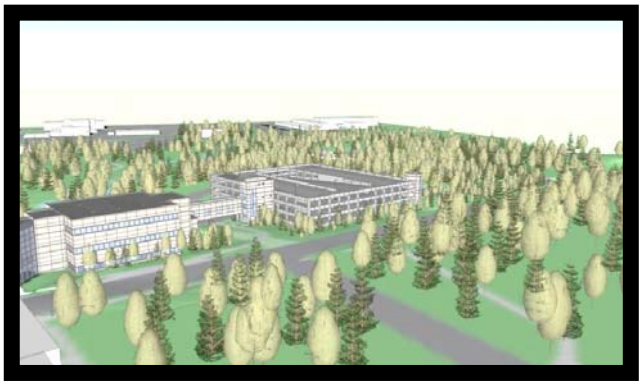


Status Update:

Facility site plans and landscape plans were presented to the Municipality of Anchorage (MOA) Urban Design Commission on February 13, 2013; although there were some negative comments regarding the parking structure presented by several local area community council representatives, the project was approved subject to 19 conditions. Design drawings and specifications are being reviewed. The structure will be constructed using the design-bid-build delivery method; the project will be advertised in early April 2013

UAA Engineering and Industry Building

Existing Engineering Building

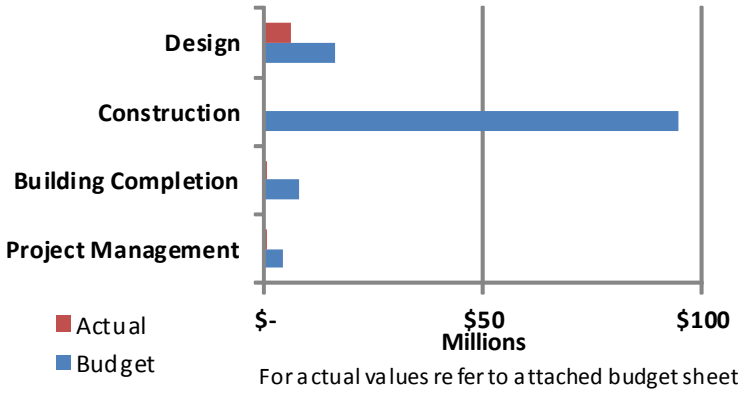


Project Description:

Planning, programming, design and construction of a 75,000 + gsf engineering laboratory and teaching areas not currently available on campus. The project includes: communications labs, electrical engineering labs, fluids labs, heat and mass transfer labs, soils mechanics labs, photogrammetry/cartography/GIS, seismic and earthquake labs, foundation engineering, transportation and highway engineering, land surveying, machine shop, wood shop, "dirty" yard and conferencing/collaborative learning areas.

The portion of the project will renovate the existing Engineering Building.

BUDGET VS. ACTUAL (Total Project)

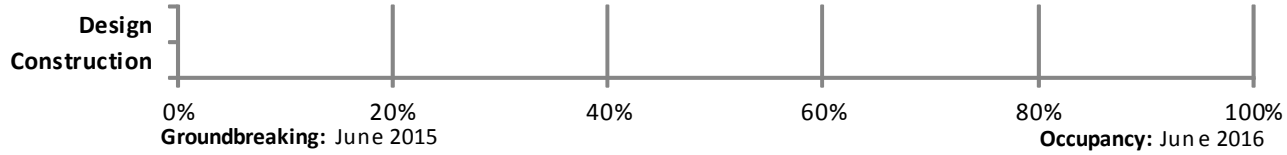


For actual values refer to attached budget sheet

BASIC PROJECT INFORMATION:

Designer:	Livingston Slone, Inc. Ayer Saint Gross
CM@R:	Nesser Construction
Board Approvals:	
FPA	September 2011
SDA	June 2012 (Partial) December 2012 (Full)
Total Project Cost:	$123,200,000
Construction Cost: (Existing Building)	$ 11,530,190
Occupancy Date:	June 2016
Funding Source:	Multi-Year Capital Funding

SCHEDULE BAR CHART (Existing Building)



Status Update:

The consultant and CMAR contractor have conducted preliminary site visits for scope of work development. Preliminary concepts have been discussed. Full design development will start in mid 2014 with building renovation anticipated to start in April 2015; occupancy scheduled for June 2016.

UAA Housing Security System

Project Description:
Replacement of approximately 1,000 obsolete door locks in North, East, and West Halls, as well as the associated software system required to control it.

Schedule:

Planning & Design:	SEP 2012 - OCT 2012
Advertising & Award	OCT 2012 - NOV 2012
Construction	DEC 2012 – JAN 2013

Total Project Cost:

TPC	$ 1,690,000
CAA	$ 1,026,998

Project Team:

Design Team	AMC
General Contractor	Johnson Controls Incorporated

Board of Regents Approval & Motions:

Preliminary Admin Approval	JUL 2012
Formal Project Approval	OCT 2012
Schematic Design Approval	NOV 2012
Project Change Requests	N/A

Status Update:
The project is physically complete and awaiting the software system to be integrated and activated.

This will be the final Construction in Progress report on this project.

UAA MAC Housing Renewal

Project Description:
At Schematic Design, Phase I was approved to address the life safety issues and mechanical equipment for all six buildings. After evaluation of the Schematic Design cost estimate, and the need to provide for future campus housing growth, UAA has determined that a full evaluation of future housing development is required. The project scope has been reduced to replace boilers and data connections to UPD. As a result the project scope has been reduced from a Total Project Cost of $12,132,000 to $2,702,182.

Schedule:

Planning & Design:	MAR 2012 - DEC 2012
Advertising & Award:	CMAR awarded SEP 2012
Construction:	MAY 2013 – AUG 2013

Total Project Cost:

TPC	$2,702,182
CAA	TBD

Project Team:

Design Team	Bezek Durst Seiser
General Contractor	Watterson Construction

Board of Regents Approval & Motions:

Preliminary Admin Approval	October 2011
Formal Project Approval	June 2012
Schematic Design Approval	September 2012
Project Change Requests	February 2012

Status Update: Construction Documents are in the permit process

UAA Science Building Renovation

Project Description:
Phase 3 completes the renovation of the Science Building. It includes the East half of the second floor, the main corridors on the 1st and 2nd floor, new elevator, and a new roof. The renovation includes 9 offices for Biology and 5 for Math, a collections room, Biology lab, LSIS lab, staff work/break room and areas for students to sit and collaborate in the hallways.

Schedule:

Planning & Design:	Feb 2011-Feb 2012
Advertising & Award:	March 2012
Construction:	May 2012 – Dec 2012

Total Project Cost:

TPC Ph I	$2,645,600
Ph 2	$5,100,000
Ph 3	$5,300,000
	$13,045,600
CCA Ph 1	$1,405,729
CCA Ph 2	$3,536,000
CCA Ph 3	$2,853,000
	$7,794,729

Board of Regents Approval & Motions:

Preliminary Admin Approval	November 2008
Formal Project Approval	April 2009
Schematic Design Approval	Phase 1 Sep 2009, Phase 2 Sep 2010, Phase 3 2011
Project Change Requests	Phase 3 none

Project Team:
Design Team: Architects Alaska, AMC, BBFM, EHS, Estimations
General Contractor: Watterson Construction

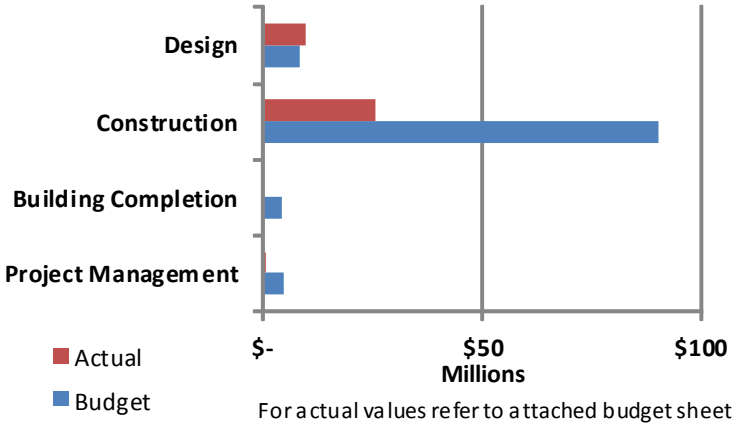
Status Update:
The project completed in December and the new Biology Classroom is scheduled for 13 sections. The building is fully occupied and complete. Watterson Construction is working on a change order to the spine for building code upgrades.

UAA SEAWOLF SPORTS ARENA

Project Description:

196,000 sf multi-use facility that will house a 5,000 seat performance gymnasium for basketball and volleyball; a practice and performance gym for the gymnastics program; support space consisting of a fitness and training room, administration/coaching offices, laundry, A/V production room, locker and team rooms for the basketball, volleyball, gymnastics, skiing, track, cross country and hockey programs.

BUDGET VS. ACTUAL

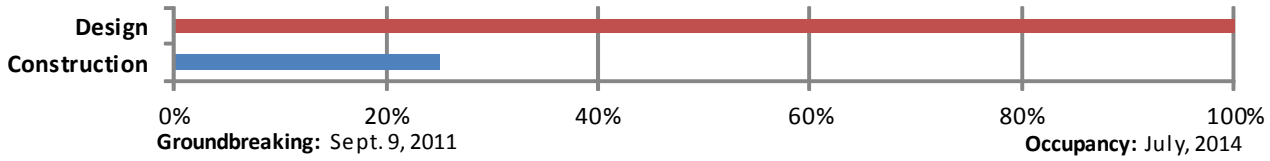


For actual values refer to attached budget sheet

PROJECT INFORMATION

Designer:	MCG, Hastings-Chivetta, AMC, R&M, BBFM
CM at Risk:	Cornerstone General Contractor
Board Approvals:	
	FPA: Feb '09/ June '11
	SDA: June '09/ Sept '11
	PCR: June '11
Total Cost:	$109,000,000
Const. Cost:	$86,000,000
Occupancy:	July, 2014
Funding:	FY09/12 Capital Appropriation
	FY11 GO Bond

SCHEDULE BAR CHART



Status Update: Received the full construction building permit from the Municipality 2/27. Small amount of under slab electrical/plumbing work continues within the building but the majority of productivity is centered around erection of the structural steel and metal decking. Erection of auxiliary gym steel trusses has begun and performance gym trusses are scheduled to begin in April. Lower & upper level raker steel is complete in the performance bowl and precast panels have been installed throughout the lower bowl area.

UAA Seawolf Sports Arena

UNIVERSITY OF ALASKA		
Project Name: UAA Seawolf Sports Arena		
MAU: UAA		
Building: New Seawolf Sports Arena	Date: March 7, 2013	
Campus: Anchorage	Prepared by: Vanover	
Project #: 10-0012	Acct #(s): 512034 ; 564289 ; 564344	
Total GSF Affected by Project:	196,000	196,000
PROJECT BUDGET	Budget	Expenditure to Date
A. Professional Services		
Advance Planning, Program Development	3,126,000	3,126,000
Consultant: Design Services	5,000,000	5,411,717
Consultant: Construction Phase Services	750,000	584,284
Consul: Extra Services (Graphics/Furniture/Equip)		
Site Survey	40,000	0
Soils/Concrete Testing & Engineering	45,000	39,317
Special Inspections	200,000	52,561
Plan Review Fees / Permits	250,000	513,101
Professional Services Subtotal	**9,411,000**	**9,726,980**
B. Construction		
General Construction Contract(s)	82,655,000	25,592,377
Other Contractors (Utilities Infrastructure)	435,000	
Construction Contingency	7,329,000	
Construction Subtotal	**90,419,000**	**25,592,377**
Construction Cost per GSF	*$461.32*	
C. Building Completion Activity		
Equipment	2,400,000	6,565
Fixtures	500,000	0
Furnishings	775,000	0
Signage not in construction contract		0
Move-Out Costs	0	0
Move-In Costs	70,000	0
Art	700,000	0
Other (Interim Space Needs or Temp Reloc. Costs)		
OIT Support		
Maintenance Operation Support	50,000	110
Building Completion Activity Subtotal	**4,495,000**	**6,675**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support		
Project Management	4,675,000	976,338
Misc. Expenses: Advertising, Printing, Supplies, Etc.		9,025
Owner Activities & Administrative Costs Subtotal	**4,675,000**	**985,363**
E. Total Project Cost	**109,000,000**	**36,311,395**
Total Project Cost per GSF	*$556.12*	**Remaining Budget**
F. Total Appropriation(s)	**109,000,000**	**$72,588,605**

UAA Kodiak College Student Services Remodel

Project Description:
The UAA Kodiak College Student Services Remodel consists of remodeling 2,200 square feet of the Student Services area on the first floor of the Kodiak College Campus Center including one classroom, one computer lab, three offices and one reception area.

Schedule:		**Total Project Cost:**
Planning & Design:	Jan, 2012- June, 2012	TPC$ 838,100.00
Advertising & Award:	June, 2012 – Aug, 2012	
Construction:	Aug 19, 2012 – Feb 15, 2013	CAA$ 400,202.00

Project Team:

Design Team	McCool Carlson Green Architects
General Contractor	DBR Construction, Inc.

Board of Regents Approval & Motions:

Preliminary Admin Approval	5/25/12
Formal Project Approval	5/25/12
Schematic Design Approval	6/13/12

Status Update:
DBR Construction is finished with the work except for the installation of specified light fixtures. These light fixtures are estimated to arrive at the Kodiak Campus on Mar. 31, 2013 with an installation date of early April 2013. Final inspection scheduled for mid-April 2013.

Kodiak College Vocational Technology & Warehouse Facility

Project Description:

This project includes the planning, programming, design and construction of a new facility and renovation of an existing facility to provide the space and amenities to support career and workforce development courses that are in high demand from the local and remote Kodiak Island communities. Work includes the construction of 21,763 square feet of new enclosed vocational, health/physical education/recreation (HPER) and maintenance space; construction of 4,624 square feet of new outdoor covered vocational training space; and renovation and repurposing of 5,465 square feet of existing space for vocational, HPER and adult enrichment programs.

Schedule:

Planning & Design:	July 2013-June 2014
Advertising & Award:	July-August 2014
Construction:	August 2014-July 2015

Total Project Cost:

TPC: $24,300,000

CAA: TBD

Project Team:

Design Team:	Bezek Durst Seiser
General Contractor:	TBD

Board of Regents Approval & Motions:

Preliminary Admin Approval:	February 2012
Formal Project Approval:	TBD
Schematic Design Approval:	TBD
Project Change Request	NA

Status Update:

Bezek Durst Seiser (BDS) Architects was selected to provide programming and conceptual design services for this project. Review of the program concept, design and narrative, and the Final Concept Design Study have been completed. This project was UAA's highest Community Campus Project for the FY14 Capital Budget.

The project is currently on hold pending Capital funding for planning and design.

KPC Career & Technical Center

Project Description:

This building will be used for the Process Technology, Instrumentation and Electronics Programs. Three large labs for instrumentation, electronics and the simulation lab and a smaller fabrication lab are the main focus of the building. The building also contains three classrooms, a small conference room, eight offices for faculty, work area for an administrative assistant, workroom/break area, and student collaborative spaces. The entire building is 19,370 gsf.

Schedule:

Planning & Design:	March 2011 - Nov 2011
Advertising & Award:	April 2012 - May 2012
Construction:	July 2012 - July 2013

Total Project Cost:

TPC $ 15,250,000
CCA $ 7,140,600

Project Team:

Design Team	McCool Carlson Green, RSA, WCB, Schneider, LDN USKH
General Contractor	Blazy Construction

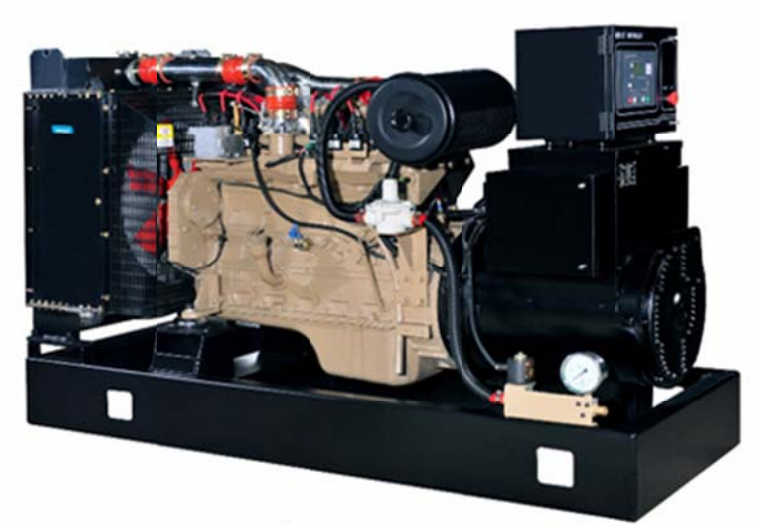
Board of Regents Approval & Motions:

Preliminary Admin Approval	February 2011
Formal Project Approval	February 18, 2011
Schematic Design Approval	September 23, 2011
Project Change Requests	February 9, 2012

Status Update:

Interior framing has started. Aluminum storefront and siding has started. Mechanical and Electrical are continuing with rough-in.

KPC Generator



Project Description:
The Kenai River Campus had a power outage during finals week in the Fall 2011 semester and was unable to keep operating. The campus experiences numerous outages each winter putting the buildings at risk, particularly when the temperatures reach -30F. A standby generator is needed to provide power for lights, computers, phones, heating pumps, ventilation and fire alarm system. This project will install a natural gas fired standby generator in a weather tight, sound attenuating enclosure, with an automatic transfer switch with necessary modifications to the existing electrical system. The generator will power areas in the Ward, Goodrich, McLane, Brockel and Steffy Buildings.

Schedule:

Planning & Design:	Dec 2011 –July 2012
Advertising & Award:	September 2012
Construction:	Dec 2012- July 2013

Total Project Cost:

TPC $ 550,000
CCA $ 369,000

Project Team:

Design Team	AMC Engineers
General Contractor	Quality Electric

Board of Regents Approval & Motions:

Preliminary Admin Approval	April 17, 2012
Formal Project Approval	June 27, 2012
Schematic Design Approval	September 5, 2012
Project Change Requests	

Status Update:
The project is under contract. Construction will start in June or July.

KPC Soil Remediation

Project Description:
This project is cleaning up a site off campus that was used for fire training in the 1980's and had significant amounts of diesel contamination at 14 feet below ground level.

Schedule:		**Total Project Cost:**
Planning & Design:	Thru January 2010	TPC$ 481,464
Advertising & Award:	February 2010 – March 2010	CCA$ 162,146
Construction:	April 2010- October 2013	

Project Team:

Design Team	Shannon & Wilson
General Contractor	Foster Construction

Board of Regents Approval & Motions:

Preliminary Admin Approval	February 9, 2010
Formal Project Approval	February 17, 2010
Schematic Design Approval	February 17, 2010
Project Change Requests	June 1, 2010, October 21, 2011, Jan 10,2011

Status Update:
Testing performed in September came back with DRO levels above the ADEC cleanup level. In January UAA met with the ADEC and developed a work plan for the Summer of 2013. Clean soil on the West side will be pushed into the open excavation. Tilling will continue on the West side and testing will be performed in July. If the tests come back with low DRO levels we will proceed with tree planting, 400 trees per acre.

Final outcome will be a letter from the ADEC stating no further action needed on this site.

KPC Sprinkler Renovation

Project Description:
The fire sprinkler systems in the Ward, Goodrich, McLane and Brockel buildings were designed to work with the existing water well and fire pump system which has been replaced with a new public water line with a lower operating pressure and different flow rates. The sprinkler pipes need to be resized to work with the new water pressure and flow rate.

Schedule:

Planning & Design:	Sep – Feb 2012
Advertising & Award:	April 2012
Construction:	June 2012 – Dec 2012

Total Project Cost:

TPC: $ 663,120
CCA: $468,880

Project Team

Design Team:	MCG, RSA
General Contractor:	Blazy

Board of Regents Approval & Motions:

Preliminary Admin Approval	September 9, 2011
Formal Project Approval	September 9, 2011
Schematic Design Approval	September 12, 2011
Project Change Requests	July 23, 2012 and September 24, 2012

Status Update:

Construction is complete. This is the last construction in progress report for this project.

KPC Student Housing

Project Description:
New student housing is a two story wood framed building with 24 suites for a total of 96 student beds. Four of the suites are ADA compliant. The suites have 4 bedrooms, two restrooms, small kitchen and living room. At the entrance there is a commons, multipurpose room, 2 offices, front desk, a kitchen and a maintenance area. On the second floor there is a study lounge, laundry room, and fitness room. The total sf is 39,875 sf.

Schedule:

Planning & Design:	June 2010 – April 2012
Advertising & Award:	May 2012 – June 2012
Construction:	July 2012 – July 2013

Total Project Cost:

TPC: $ 17,800,000
CCA: $11,924,158

Project Team:
Design Team: Bettisworth, RSA, BBFM, Dowl, HMS
General Contractor: Bristol Environmental Remediation Services

Board of Regents Approval & Motions:

Preliminary Admin Approval	May 13, 2010
Formal Project Approval	February 19, 2011
Schematic Design Approval	September 23, 2011
Project Change Requests	N/A

Status Update:
A mockup of the furnished rooms shown above is in the campus center. The exterior wrap and windows are being installed. Sheetrock installation has started on the inside.

MSC Valley Center for Arts & Learning

Project Description:
The project will design and construct a new facility that will provide a classroom, drama lab, music space and instrument storage, display areas, gathering/study spaces and a theater for lectures, public gatherings and conferences.

Schedule:		**Total Project Cost:**
Planning & Design:	Jul 2011- Nov 2012	TPC$ 20,000,000
Advertising & Award:	Feb 2013-Mar 2013	
Construction:	Apr 2013 – Dec 2014	CAA$

Project Team:

Design Team	Kumin Associates
General Contractor	N/A

Board of Regents Approval & Motions:

Preliminary Admin Approval	Feb 2009
Formal Project Approval	Nov 2011
Schematic Design Approval	Jun 2012

Status Update:
Bid documents were completed in Feb 2013. The project was advertised for bid on Feb 26th, pre-bid meeting scheduled for Mar 19th and bid opening on Mar 28th.

PWSCC Wellness Center Renovation & Campus Renewal

Project Description:
GO Bond funded general renovation of the existing Wellness Center and Campus Renewal. The work will include: ADA compliant locker/restrooms; new entrance and counter space; new flooring and finishes; new doors and hardware; lighting replacement and electrical upgrades; electronic entry system; ACM removal; replacement of galvanized water lines; IT upgrades; mechanical system upgrades; energy conservation controls; and exterior siding improvements.

Schedule:		**Total Project Cost:**
Planning & Design:	Feb 2011 – Nov 2011	TPC$ 5,000,000
Advertising & Award:	Dec 2011 – Jan 2012	
Construction:	Apr 2012 – Aug 2013	CAA$ 2,789,896

Project Team:

Design Team	Kumin Associates
General Contractor	Eklutna Services LLC

Board of Regents Approval & Motions:

Preliminary Admin Approval	Feb 2009
Formal Project Approval	Dec 2010
Schematic Design Approval	Sep 2011

Status Update:
The wellness center remodel is nearly complete, finish items still to be installed. The new lobby is enclosed and work continues to progress. The exterior siding will begin in the spring.

Antenna Installation Alaska Satellite Facility AS311 Phase 1

Project Description

Phase One of the project involves site work on an area of approximately 150 feet by 150 feet, foundation and construction of a 20-foot high concrete base. The construction of the concrete base will be expedited as much as the winter season will reasonably allow. The site preparation includes clearing brush and trees, excavation and trenching, grading and improvements to the existing service road. This work will also realign the adjacent existing ski trail and expand the training/ski head area.

Schedule:

Planning & Design:	June—August 2012
Advertising & Award:	August 2012
Construction:	Phase 1: August—October 2012
Architect/Engineer:	PDC, Inc.
General Contractor:	GHEMM Company

Total Project Cost:

$6,000,000

Phase 1 $1,000,000

Funding Source:

NASA and ITT Exelis

Board of Regents Approval & Motions:

Preliminary Administrative Approval	Phase 1: August 15, 2012
Formal Project Approval	Phase 1: August 20, 2012
Schematic Design Approval	Phase 1: August 20, 2012

Status Update:

Contractor has completed the initial site work and foundations and the balance of the work will be completed July, 2013.

Atkinson Power Plant Renewal

Project Description

The Atkinson Plant was built in 1964 and the equipment is nearing the end of its life. A list of items was developed to increase the life and reliability of the plant that supplies all of the heat and most of the electricity for the UAF campus. The highest priority items include water treatment plant, superheater tubes, critical valve replacement, and VFD replacement.

Designer: Design Alaska/Evergreen Engineering

Contractor: Kiewit Building Group

Board of Regents Approval & Motions:

Formal Project Approval	June 3, 2011
Schematic Design Approval (Ph1)	August 12, 2011 ($1,630,000)
Schematic Design Approval (Ph2)	February 10, 2012 ($1,927,500)
Schematic Design Approval (Ph3)	February 10, 2013 ($1,900,000)

Total Project Cost:
$40,400,000

Funding Source:

SOA Appropriation and UAF Revenue Bond

Completion Date: Phase 3—June, 2014

Schedule Bar Chart:

Status Update:

Phase 3 bidding is in progress for replacement of Variable Frequency Drives in the Atkinson Plant. The replacement requires carefully coordinated outages of operating equipment that will take place late in August, 2013. Other outages will be in May, 2014.

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Arctic Health Lab Revitalization Phase 3A

Project Description

The scope of the Phase 3A project will be to replace the facilities medium voltage electrical equipment and provide sufficient redundancy to protect the critical research inside. Work will include two new primary power transformers and a new secondary (backup) power transformer. These will be connected to existing feeders in the utilidor system. Stepped down power from the transformers will be distributed to two electrical rooms on the east and west of the building. The existing medium voltage distribution gear inside the building will also be replaced with new gear that has layers of redundancy built in. The two existing

Schedule:

Planning & Design:	October 2011 to February 2012
Design Build Award:	March 2012
Construction:	April 2012 to July 2013

Total Project Cost:

$3,825,000

Funding Source:

UA Revenue Bonds

Board of Regents Approval & Motions:

Formal Project Approval	December 8, 2011
Schematic Design Approval	March 26, 2012

Status Update:

Mechanical work is nearly complete. Electrical work is 95% complete and should be done by March 7, 2013. Facilities Engineers inspected on February 1st and their comments were provided to the Contractor. Additional work to install emergency lighting in utilidors, labs, and classrooms is underway and should be completed by April 19, 2013.

CONSTRUCTION! PLEASE BEAR WITH US.
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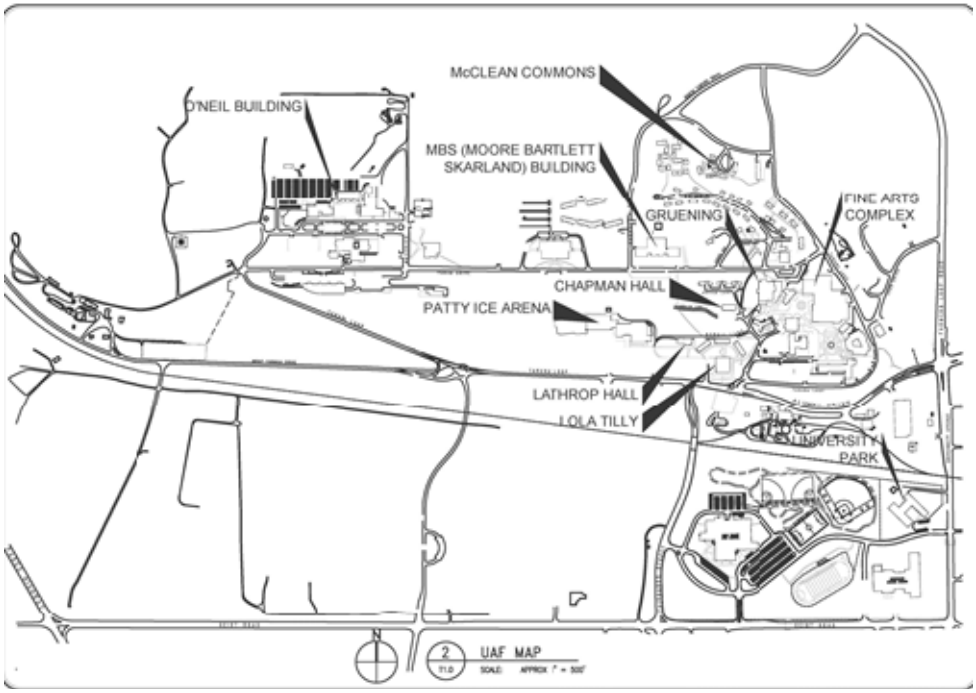
Campus Wide ADA Guidelines Compliance



Project Description

This project will install electronic door openers in several locations on the UAF Campus. The electronic door openers will be located primarily at building entrances and one interior circulation space. The door openers will facilitate ADA access to the buildings.

Schedule:

Planning & Design:	January to March 2013
Design Build Award:	March to April 2013
Construction:	May to October 2013

Total Project Cost:

TPC $ 500,000
CAA $ TBD

Project Team:

Design Team	USKH, Inc.
General Contractor	TBD

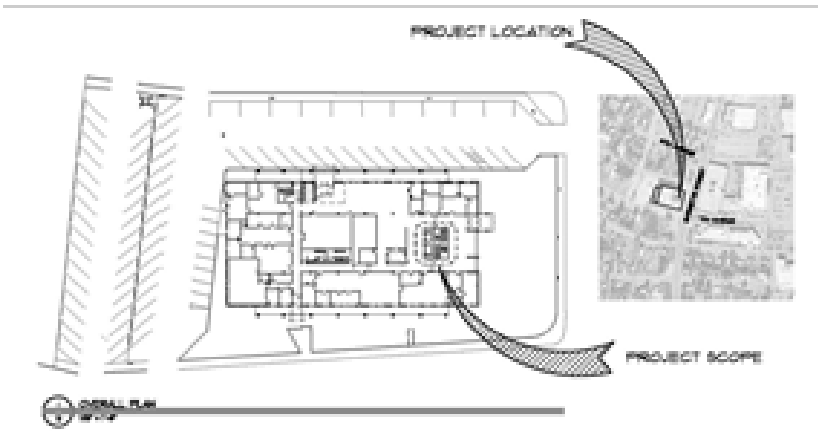
Board of Regents Approval & Motions:

Preliminary Admin Approval	July 31, 2012
Formal Project Approval	October 15, 2012
Schematic Design Approval	TBD

Status Update:

The project is in design and scheduled for upcoming advertisement, award and construction.

Campus Wide Elevator Upgrade and Replacement



Project Description

This project will modernize traction elevators serving Wood Center and CTC Barnette along with other improvements as funding permits. The project replaces original relay-logic controllers with modern micro-processor based controllers to provide reliable and efficient elevator operation. Other improvements include new drive motors, hoistway equipment, cab fixtures, seismic and ADA upgrades. This work brings the systems up to current elevator safety code standards and should result in better service and a reduction in emergency and maintenance call outs.

Schedule:

Planning & Design:	October 2011 to September 2012
Design Build Award:	N/A
Construction:	January 2012 thru September 2013

Total Project Cost:

TPC $720,000

CAA$ TBD

Project Team:

Design Team	USKH, Inc.
General Contractor	TBD

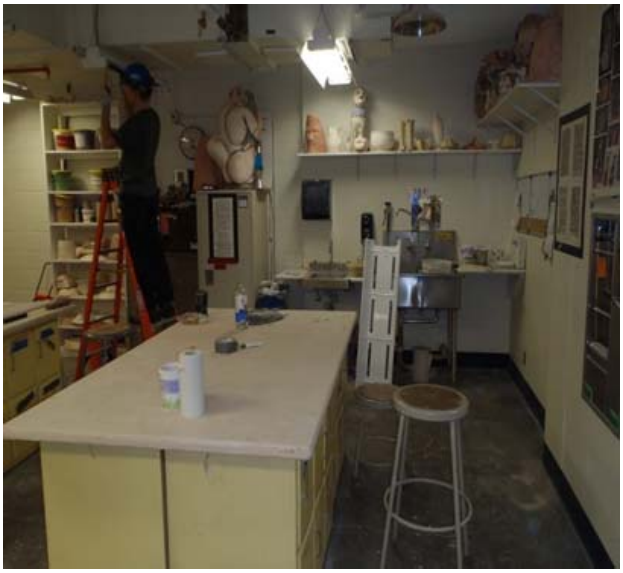
Board of Regents Approval & Motions:

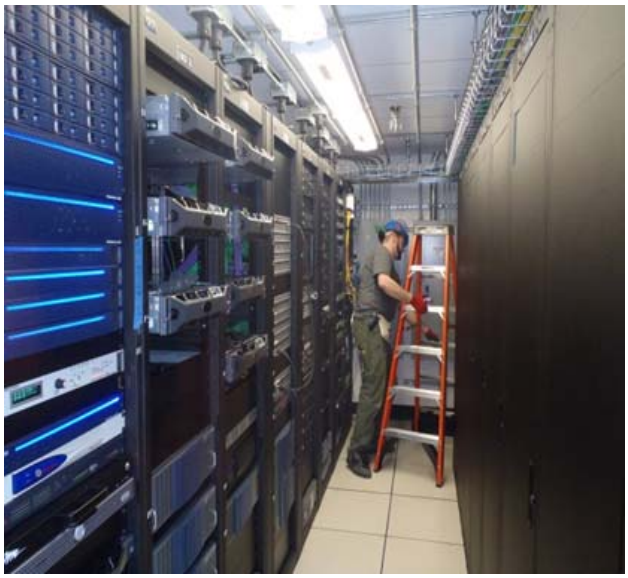
Formal Project Approval	February 13, 2013
Schematic Design Approval	February 13, 2013

Status Update:

This project is scheduled for advertisement, award and construction in the 2013 construction season.

Campus Wide Energy Upgrades—Fairbanks Campus





Project Description
This project will upgrade the lighting, HVAC controls and sensors, replace old inefficient motors and controls, and install new door and window seals on 10 University Bldgs. Project cost will be recovered in energy savings in 10 years.

Schedule:		**Total Project Cost:**
Planning & Design:	2009-2012	TPC $ 6,000,000
Advertising & Award:	N/A	CAA $ 5,350,000
Construction:	January 2013-August 2013	
Architect/Engineer:	Siemens Bldg Technologies, Inc.	
General Contractor:	Siemens Bldg Technologies, Inc.	

Board of Regents Approval & Motions:

Preliminary Admin Approval	August 8, 2012
Formal Project Approval	September 27, 2012
Schematic Design Approval	September 27, 2012

Status Update:
Construction was initiated in January in the Fine Arts Complex and will continue in that building until the first week in March. Mechanical work was initiated in the Patty Center in mid-February. Construction is scheduled for completion in September of 2013.

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Critical Electrical Distribution Renewal Phase 2

Project Description

Phase 1 of the project constructed a central switchgear facility and utilidors needed for distributing power to the campus at the new distribution voltage of 12,470v. Phase 2 will convert the buildings on campus to the new distribution system. This includes replacement or conversion of cables, switches and building transformers throughout the UAF Campus.

Designer: PDC, Inc.

CM@Risk: Kiewit Building Group

Board of Regents Approval & Motions:

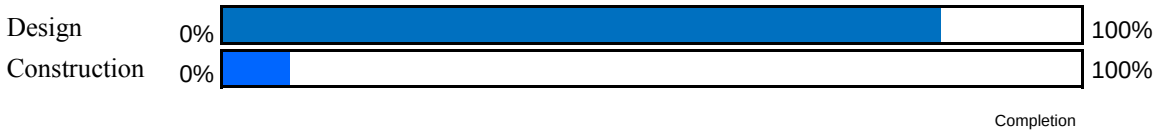
Formal Project Approval	February 16, 2012
Schematic Design Approval	June 8, 2012 ($14,325,000)

Completion Date: Fall 2014

Total Project Cost:
$26,250,000

Funding Source:
SOA Appropriation and UAF Revenue Bond

Schedule Bar Chart:



Status Update:

The Design is nearing completion and transformers and cables are being ordered for installation in summer 2013. Construction is scheduled to start in April, 2013 and continue through November, 2014 with a winter shutdown in 2013-2014.

Critical Electrical Distribution Renewal Phase 2

UNIVERSITY OF ALASKA			
Project Name:	Critical Electrical Distribution Renewal Phase 2		
MAU:	UAF		
Building:	N/A	Date:	March 18, 2013
Campus:	UAF	Prepared By:	M. Ruckhaus
Project #:	2012108 UTER2	Account No.:	514449-50216
Total GSF Affected by Project:	N/A		

PROJECT BUDGET	SDA Budget	Actual
A. Professional Services		
Advance Planning, Program Development	$0	$0
Consultant: Design Services	$2,055,000	$2,055,000
Consultant: Construction Phase Services	$500,000	$100,000
Consul: Extra Services (List:_____)	$0	$0
Site Survey	$100,000	$100,000
Soils Testing & Engineering	$15,000	$0
Special Inspections	$0	$0
Plan Review Fees / Permits	$5,000	$0
Other	$0	$0
Professional Services Subtotal	**$2,675,000**	**$2,255,000**
B. Construction		
General Construction Contract (s)	$17,000,000	$585,000
Other Contractors (List: GVEA)	$1,000,000	$0
Construction Contingency	$1,200,000	$0
Construction Subtotal	**$19,200,000**	**$585,000**
C. Building Completion Activity		
Equipment (Transformers, switches, cable)	$1,500,000	$450,000
Fixtures	$0	$0
Furnishings	$0	$0
Signage not in construction contract	$0	$0
Move-Out Cost/Temp. Reloc. Costs	$0	$0
Move-In Costs	$0	$0
Art	$0	$0
Other (List:_____)	$0	$0
OIT Support	$0	$0
Maintenance/Operation Support	$150,000	$0
Building Completion Activity Subtotal	**$1,650,000**	**$450,000**
D. Owner Activities & Administrative Cost		
Project Planning and Staff Support	$1,058,625	$2,000
Project Management	$1,176,250	$60,000
Misc Expenses: Advertising, Printing, Supplies	$30,000	$3,000
Owner Activities & Administrative Cost Subtotal	**$2,264,875**	**$65,000**
E. Total Project Cost	**$25,789,875**	**$3,352,000**
		Remaining Budget
F. Total Appropriation(s)	**$26,250,000**	**$22,437,875**

UAF CTC Aviation Hangar Renovation

Project Description
This project will provide enough program space for the Aviation programs to move a portion of their teaching operations into the new facility. The project construction includes minor modifications to the existing hangar and offices, inclusion of new battery and sand blasting rooms, conditioning the unfinished 8,000 sf area, addition of public restrooms, and new head bolt outlets for winter time parking. Conditioning the 8,000 sf of currently unfinished space includes exterior wall insulation, vapor barrier, under slab utilities, a concrete floor slab and installation of new mechanical and electrical rooms.

Schedule:		**Total Project Cost:**
Planning & Design:	May—August 2012	$1,995,000
Advertising & Award:	September 2012	**Funding Source:**
Construction:	October 2012—February 2013	UAF and CTC Operating Funds

Architect/Engineer: USKH, Inc.

General Contractor: TBI Construction Company

Board of Regents Approval & Motions:

Preliminary Administrative Approval	August 17, 2012
Formal Project Approval	August 27, 2012
Schematic Design Approval	August 27, 2012
Project Change Request	January 9, 2013 (CTCHI)

Status Update:
Construction is substantially complete. Completion of punch list items is ongoing in preparation for final inspection.

UAF Cutler Apartment Retaining Wall

Project Description

This project will construct a new concrete retaining wall, stairs, sidewalks, ADA accessible ramp and head bolt heater outlets to comply with building codes and improve safety throughout the Cutler Apartment complex.

Schedule:

Planning & Design:	April 2012—June 2012
Advertising & Award:	May 2012—June2012
Construction:	June 2012—May 2013
Architect/Engineer:	PDC Inc. Engineers
General Contractor:	Alcan Builders, Inc.

Total Project Cost:

$1,460,495

Funding Source:

FY12 Bond Issue
Residence Life

Board of Regents Approval & Motions:

Formal Project Approval	April 26, 2012
Schematic Design Approval	June 06, 2012

Status Update:

Approximately 500 feet of failing wood retaining wall has been replaced with concrete walls. New ADA compliant ramp and stairs have been installed and provide access to Cutler Apartments. Deteriorated wooden steps have been replaced and handrails were installed at all front entries. Installation of headbolt heaters is near completion. Paint and hydroseeding will be completed in Spring 2013.

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UAF Engineering Facility

Project Description

The Engineering Facility project will be building 119,000 gsf of new space and renovate about 23,000gsf of existing space in the Duckering Building in support of the UAF College of Engineering and Mines. The six story building will provide space for engineering learning and discovery and will feature open lab concepts and a high-bay area for practical application of engineering know-how.

Designer: ECI Hyer, NBBJ, PDC Inc, AMC

CM@Risk: Davis Constructors

Board of Regents Approval & Motions:

Preliminary Project Approval	September 9, 2006
Formal Project Approval	June 4, 2010
Amended Formal Project Approval	September 23, 2011
Schematic Design Approval	June 8, 2012

Occupancy Date: Fall 2015

Total Project Cost:
$108,600,000

CAA $ TBD

Funding Source:

SOA Appropriation

Schedule Bar Chart:

Status Update:

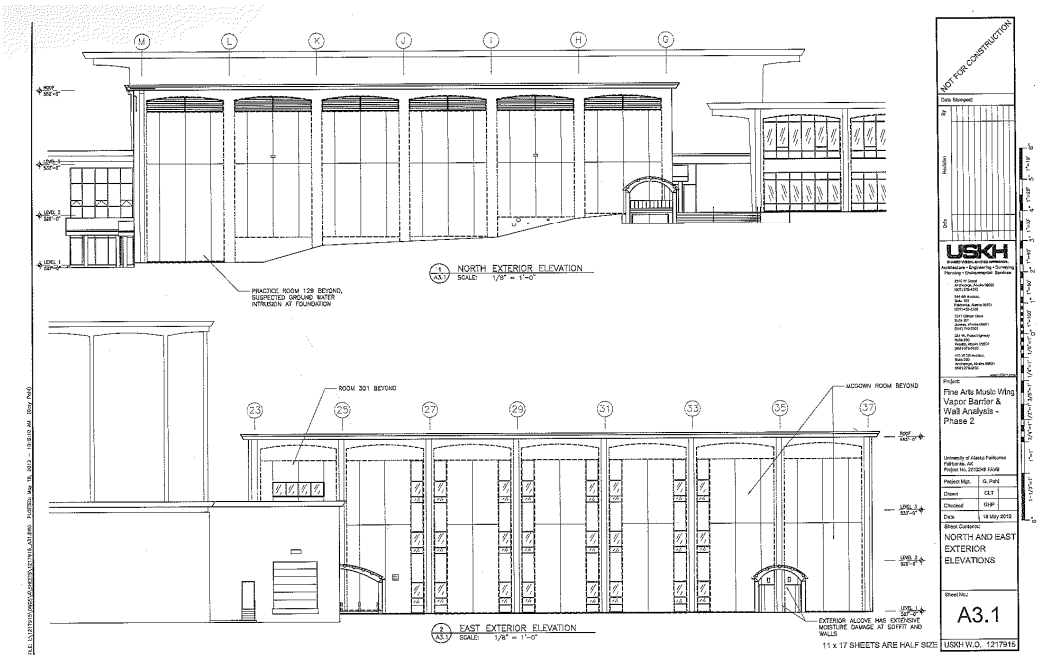
The design firm. UAF, and the CMAR have moved into bid preparation phase of the first work package and civil, structural, concrete, and reinforcing bar bids will be solicited in the next two weeks. A communications plan for public information is in draft format. Exterior material selection and color selections are being finalized. Construction is still slated to begin April 1, 2013.

UAF Engineering Facility

UNIVERSITY OF ALASKA				
Project Name:	UAF Engineering Facility			
MAU:	UAF			
Building:	New	Date:	March 14, 2013	
Campus:	UAF	Prepared By:	Wohlford	
Project #:	2011122 ENNF	Account No.:	571304-50216	
Total GSF Affected by Project:		116900		

PROJECT BUDGET	SDA Budget	Actual
A. Professional Services		
Advance Planning, Program Development	$748,988	$748,988
Consultant: Design Services	$7,391,335	$7,216,981
Consultant: Construction Phase Services	$2,167,091	$0
CMAR Preconstruction Services	$250,000	$216,858
Site Survey	$400,000	$162,352
Soils Testing & Engineering	$0	$0
Special Inspections	$25,000	$0
Plan Review Fees / Permits	$40,000	$0
Other	$0	$0
Professional Services Subtotal Estimated	$11,022,414	$8,345,179
B. Construction		
General Construction Contract (s)	$76,000,000	$0
Other Contractors (List: Sewer, Duckering Renovations)	$6,500,000	$566,596
Construction Contingency	$3,300,000	$0
Construction Subtotal	$85,800,000	$566,596
Construction Cost per GSF	*$733.96*	*$4.85*
C. Building Completion Activity		
Equipment	$450,000	$0
Fixtures	$350,000	$0
Furnishings	$750,000	$0
Signage not in construction contract	$75,000	$0
Move-Out Cost/Temp. Reloc. Costs	$200,000	$0
Move-In Costs	$350,000	$0
Art	$250,000	$0
Other (List: Audio/Video)	$700,000	$0
OIT Support	$500,000	$311
Maintenance/Operation Support	$350,000	$11,752
Building Completion Activity Subtotal	$3,975,000	$12,064
D. Owner Activities & Administrative Cost		
Project Planning and Staff Support	$4,357,009	$401,030
Project Management	$2,945,727	$194,595
Misc Expenses: Advertising, Printing, Supplies	$510,000	$47,354
Owner Activities & Administrative Cost Subtotal	$7,812,736	$642,979
E. Total Project Cost	$108,610,150	$9,566,818
Total Project Cost per GSF	*$929.09*	Remaining Budget
F. Total Appropriation(s)	$108,600,000	$99,033,182

Fine Arts Complex Vapor Barrier Design and Installation



Project Description

This project will correct building envelope deficiencies by application of spray foam and vapor barrier to the inside of exterior walls to the music wing.

Schedule:

Planning & Design:	October 2012-February 2013
Construction:	March 2013-September 2013
Architect/Engineer:	USKH
CM@R:	Watterson

Total Project Cost:

TPC $5,600,000

Board of Regents Approval & Motions:

Preliminary Administrative Approval	October 18, 2011
Formal Project Approval	September 28, 2012
Schematic Design Approval	February 21, 2013

Status Update:

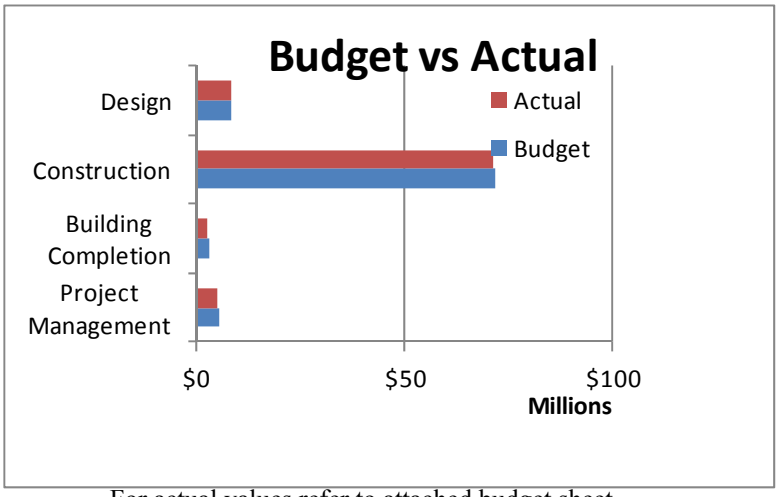
Design review is complete. Project team is currently working on 95% design documents.

UAF Margaret Murie Building

UAF Life Sciences Research and Teaching Facility

Project Description

The Murie Building will provide multiuse teaching and research labs, classrooms, and office space for life science research and academic purposes. The research portion will provide nearly 60,000 gsf of lab space for biology research. The teaching portion will provide 40,000 gsf of academic classroom and lab space for biology and wildlife degree programs. The project also includes expansion of the West Ridge utilidor steam line, and a greenhouse replacement.



For actual values refer to attached budget sheet

Basic Project Info:

Designer:
Bezek Durst Seiser Inc, Smith Group, PDC Inc, RFD Inc

CM@Risk: Davis Constructors

Board Approvals:

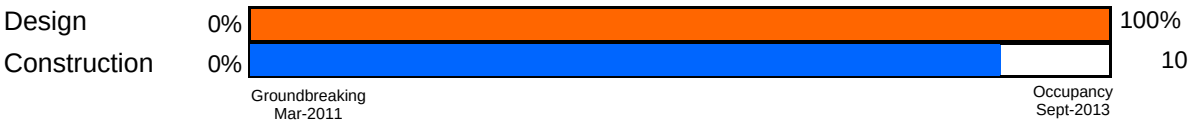
FPA	February 2010
SDA	November 2010

TPC: $88,578,000
Construction Cost: $67,700,000

Occupancy Date: Fall 2013

Funding Source: GO Bond
UA Revenue Bond

Schedule Bar Chart:



Status Update:

The project has progressed into the next phase of construction: finishes. Building completion is well underway with lighting, ceilings, final casework, and controls installations fully underway. Contractors have completed most of the wiring and plumbing and the permanent power had been turned on to the facility. Pre-functional check -outs are underway and most motors have been bumped or are spinning. Floor tiling is in full swing with Level 2 and 3 complete. The exterior of the building is 95% complete. A purchase order for furniture has been issued. Overall the project remains on schedule for occupancy in the summer of 2013. A project change request for the West Ridge Steam Capacity Expansion and Arctic Health Greenhouse will be presented at the April BOR meeting.

UAF Margaret Murie Building

UAF Life Sciences Research and Teaching Facility

UNIVERSITY OF ALASKA				
Project Name:	Life Sciences Research and Teaching and Facility			
MAU:	UAF			
Building:	New-Life Sciences Facility	Date:	February 26, 2013	
Campus:	Fairbanks	Prepared By:	Wohlford	
Project #:	LFRF 2010100	Account No.:	512035, 514494-50216	
Total GSF Affected by Project:		101,100		
PROJECT BUDGET			Budget	Actual
A.	**Professional Services**			
	Advance Planning, Program Development		$0	$0
	Consultant: Design Services		$5,818,464	$5,818,464
	Consultant: Construction Phase Services		$1,487,480	$1,487,480
	CM@Risk Preconstruction Services		$378,005	$378,005
	Misc Consulting and Peer Reviews		$340,614	$340,614
	Soils Testing & Engineering		$0	$0
	Commisioning		$123,630	$123,630
	Plan Review Fees / Permits		$0	$0
	Other		$0	$0
	Professional Services Subtotal		**$8,148,193**	**$8,148,193**
B.	**Construction**			
	General Construction Contract (s)		$69,335,063	$69,335,063
	Other Contractors (List: West Ridge Parking, Building Relocations)		$1,513,873	$1,454,793
	Construction Contingency		$1,221,060	$243,769
	Construction Subtotal		**$72,069,996**	**$71,033,625**
	Construction Cost per GSF		***$712.86***	***$702.61***
C.	**Building Completion Activity**			
	Equipment		$600,000	$600,000
	Fixtures		$100,000	$0
	Furnishings		$650,000	$640,000
	Signage not in construction contract		$0	$0
	Move-Out Cost/Temp. Reloc. Costs		$0	$0
	Move-In Costs		$200,000	$0
	Art		$250,000	$250,000
	Other (List:_____)		$725,000	$595,149
	OIT Support		$250,000	$240,820
	Maintenance/Operation Support		$300,000	$146,524
	Building Completion Activity Subtotal		**$3,075,000**	**$2,472,492**
D.	**Owner Activities & Administrative Cost**			
	Project Planning and Staff Support		$3,723,443	$3,618,763
	Project Management		$1,272,118	$903,222
	Misc Expenses: Advertising, Printing, Supplies		$289,250	$278,075
	Owner Activities & Administrative Cost Subtotal		**$5,284,811**	**$4,800,061**
E.	**Total Project Cost**		**$88,578,000**	**$86,454,371**
	Total Project Cost per GSF		***$876.14***	**Remaining Budget**
F.	**Total Appropriation(s)**		**$88,578,000**	**$2,123,629**

Formal Project Approval: $108,600,000 to fund three projects associated with the construction of the new facilities:
-Life Sciences Facility ($88,2578000) TPC Increase October 2011 for $303,000
-West Ridge Steam Capacity Expansion ($15M)
-Arctic Health Research Greenhouse ($5,325,000)

Campus Wide Student Dining Development

Project Description:
Design and build a new student dining facility adjacent to the Wood Center through a public-private partnership.

Schedule:		**Total Project Cost:**
Planning & Design:	March 22, 2011-February 18, 2013	$25,070,000
Advertising & Award:	N/A	
Construction:	May 1, 2013-July 16, 2014	

Architect/Engineer: Perkins & Will

General Contractor: Ghemm Company

Board of Regents Approval & Motions:

Formal Project Approval	June 2, 2011
Schematic Design Approval	September 28, 2012

Status Update:
The bonds were sold for the project in December. Design is progressing with final documents to be ready February 18th. Construction is set to begin the first of May 2013 with construction complete in July 2014.

There will be a ground breaking ceremony on March 30, 2013.

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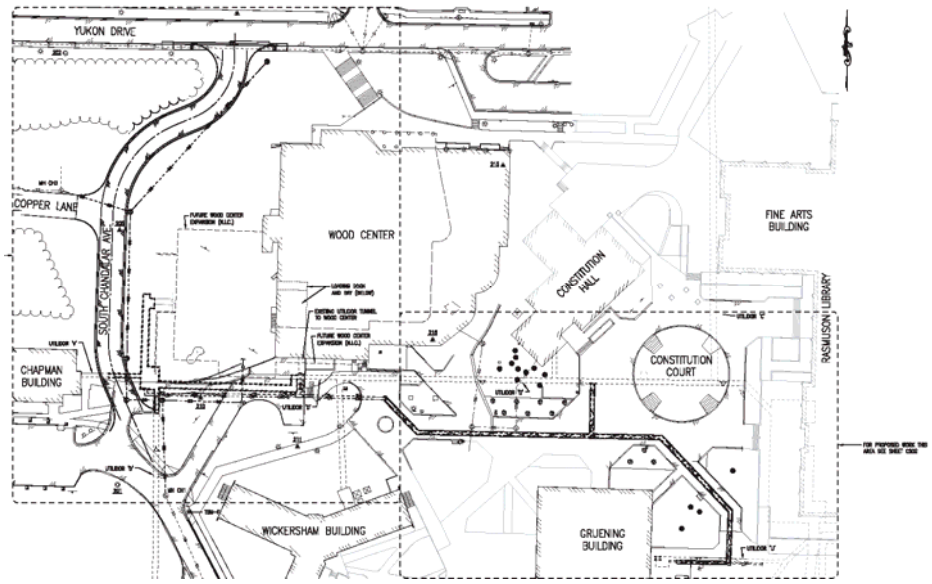
Utilities Wood Center Vault



Project Description
This project will build new utility infrastructure in the area of the Wood Center and Chapman buildings. The new infrastructure will support the new dining facility and continue the effort to upgrade the utilities campus wide.

Schedule:		**Total Project Cost:**
Planning & Design:	September 2012—February 2013	$3,000,000
Advertising & Award:	April 2013	
Construction:	April 2013	

Architect/Engineer: Design Alaska

General Contractor: Ghemm Co.

Board of Regents Approval & Motions:

Preliminary Admin Approval	July 1, 2012
Formal Project Approval	September 27, 2012
Schematic Design Approval	February 21, 2013

Status Update:
Sole Source Approval for the construction was granted by Chief Procurement. Ghemm Co. of Fairbanks is being awarded this contract. Construction will begin mid April 2013. Substantial completion is scheduled for August 2013.

Utilities West Ridge Steam Capacity Expansion

Substantially Complete

Project Description

This project installs a 10-inch steam line and a 6-inch condensate line from the Atkinson Power Plant to the West Ridge in the vicinity of the Arctic Health Research Building to increase the steam capacity for West Ridge and the new Life Sciences Facility. A new utilidor will also be constructed to house the steam piping and other utilities from the utilidor near the Lola Tilly Building to the utilidor west of the Student Recreation Center.

Schedule:

Planning & Design:	February - May 2011
Advertising & Award:	April - July 2011
Construction:	August 2011 - October 2012
Architect/Engineer:	PDC Inc. Engineers
DB Contractor:	Kiewit Building Group Design Alaska

Total Project Cost:

$15,000,000

Funding Source:

UA Revenue Bond
GO Bond (Life Sciences)

Board of Regents Approval & Motions:

Formal Project Approval	November 9, 2011
Schematic Design Approval	April 8, 2011

Status Update:

Landscaping will be completed in June 2013. Substantial completion was on November 8, 2012.

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West Ridge Deferred Renewal Maintenance Phase 2

Project Description

The intent of the project is to create a master plan for the renewal of the facilities on the West Ridge and develop logical phasing, budgetary estimates, and program space allocation. The first task will update the current facilities audit and provide a true reflection of the quantity of code corrections, the amount of deferred maintenance, and the extent of space renewal pertaining to functional obsolescence. Upon completion, an analysis of logical adjacencies will occur and the plan will make suggestions for relocation of programs, including major changes to various spaces to create these adjacencies. Finally, the plan will create logical phasing plans with recommended funding levels to become the basis for future capital budget requests.

Schedule:

Planning & Design:	January 2012 to September 2013
Design Build Award:	N/A
Construction:	N/A

Board of Regents Approval & Motions:

Formal Project Approval	December 22, 2011
Schematic Design Approval	N/A

Total Project Cost:

$700,000

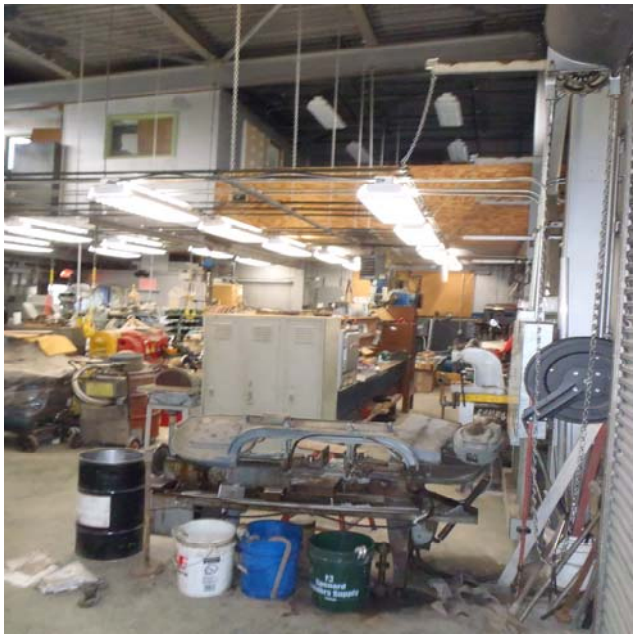
Funding Source:

FY12 Capital Appropriation

Status Update:

The project team is working on completion of facilities audits on the 5 older buildings which will wrap up a formal database of deferred maintenance items along with finite cost analysis. From this data UAF will be able to more rapidly respond to smaller funding level and prioritize immediate repairs while waiting for more significant funding levels required for wholesale building renovations. The team is also finalizing the construction phasing plan for renovations and space reassignments with an option that demonstrate the need for a surge facility. UAF is currently finishing the Mission Area Analysis and Statement of Need that will demonstrate the importance of the programs are on West Ridge. By the June BOR meeting, UAF will finalize the renovation plan with recommendations on the level of building renewal, repurpose, or replacement.

Campus Wide Energy Rural Campus



Project Description
This project will implement the Energy Efficiency Measures (EEM) identified in the Investment Grade Energy Audits performed by Siemens Industry, Inc. at the Kuskokwim campus and the Chukchi campus. Energy work on the rural campus buildings centers on three main issues – building envelopes, controls upgrades and lighting retrofits.

Schedule:

Planning & Design:	October 2011 to September 2012
Design Build Award:	N/A
Construction:	January 2012 thru September 2013

Board of Regents Approval & Motions:

Formal Project Approval	N/A
Schematic Design Approval	September 27, 2012

Total Project Cost:

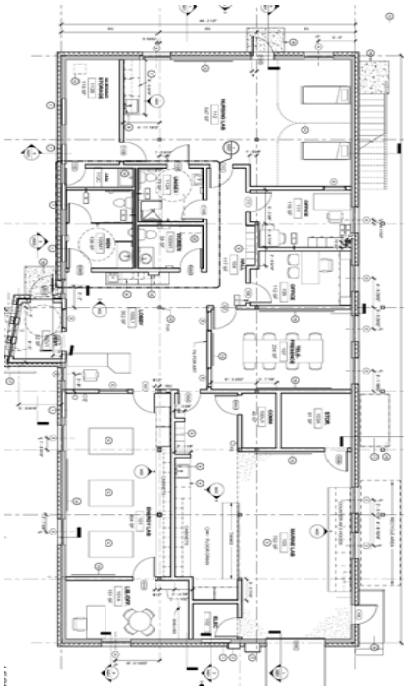
$720,000

Funding Source:

FY13 Capital Appropriations
FY13 RSA Capital
General Revenue Bonds

Status Update:
Lighting and ballast installation is scheduled to begin in Kotzebue on March 11, 2013 and in Bethel on April 10, 2013. Mechanical and architectural work is expected to start in May, 2013. Materials for both campuses are in transit and coordination with facilities services at both campuses have been ongoing.

Bristol Bay Applied Sciences



Project Description
Renovation of the Napa Auto Parts building to provide space and facilities for the Bristol Bay Campus Applied Sciences program.

Schedule:

Planning & Design:	September 2012-February 2013
Advertising & Award:	March 2013-April 2013
Construction:	May 2013-December 2013

Total Project Cost:
$2.55 Million

Architect/Engineer: McCool Carlson Green Architects

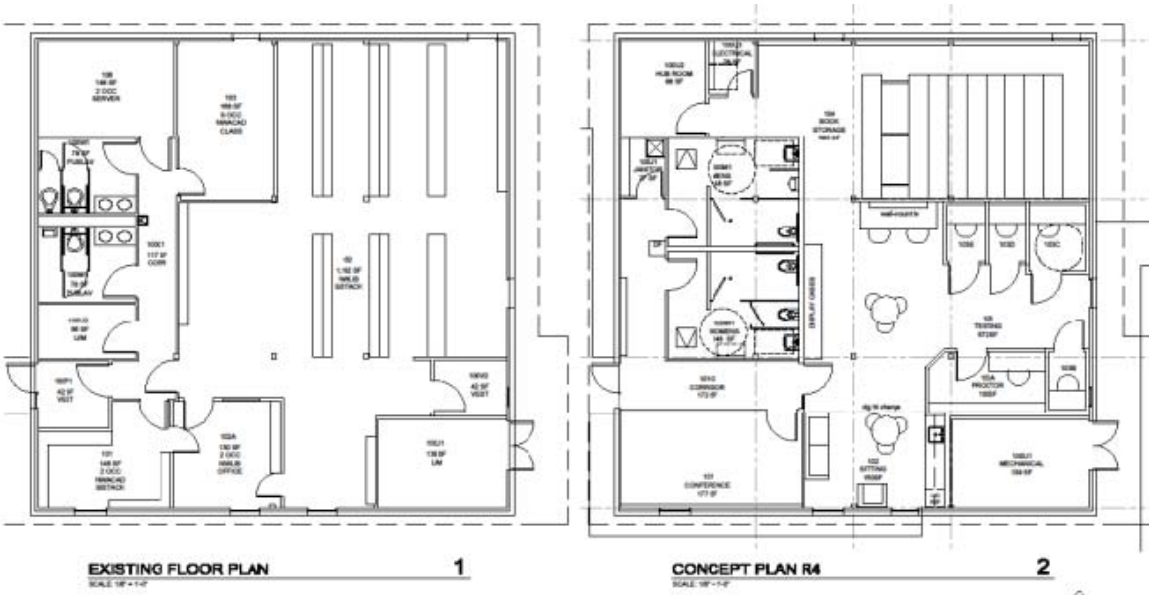
General Contractor: TBD

Board of Regents Approval & Motions:

Preliminary Project Approval	May 17, 2012
Formal Project Approval	December 7, 2012
Schematic Design Approval	February 21, 2013

Status Update:
Design is progressing to bid document stage.

Northwest Campus Library Remodel



Project Description
Project will remodel the interior of the Emily Brown Building (Library), at the UAF CRCD Northwest Campus, in Nome, Alaska.

Schedule:

Planning & Design:	February 2013
Advertising & Award:	March 2013
Construction:	May 2013 to October 2013

Total Project Cost:

TPC $1,975,000

CAA $ TBD

Project Team:

Design Team	BDS
General Contractor	TBD

Board of Regents Approval & Motions:

Preliminary Administrative Approval	December 21, 2012
Formal Project Approval	March 1, 2013
Schematic Design Approval	March 1, 2013

Status Update:
Formal and Schematic Design Approval were received in March. Construction is scheduled for Summer 2013.

Research Vessel Sikuliaq

Project Description

The R/V Sikuliaq (formerly the Alaska Region Research Vessel) is a 261-foot oceanographic research vessel capable of performing complex science in the ice-choked waters of Alaska and the polar regions. When complete the ship will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick.

Schedule:		**Total Project Cost:**
Planning & Design:	August 2007-October 2008	$199,500,000
Advertising & Award:	February 2009-December 2009	**Funding Source:**
Construction:	January 2010-July 2013	NSF Cooperative Agreement

Architect/Engineer: Glosten Associates

General Contractor: Marinette Marine Corporation

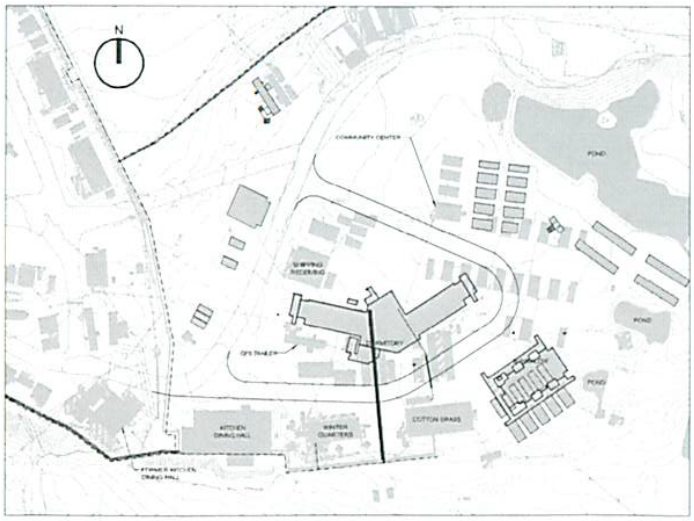
Approvals & Motions:

Preliminary Project Approval	Board of Regents: September 2008
Formal Project Approval	National Science Foundation: December 2008
Schematic Design Approval	National Science Foundation: December 2008

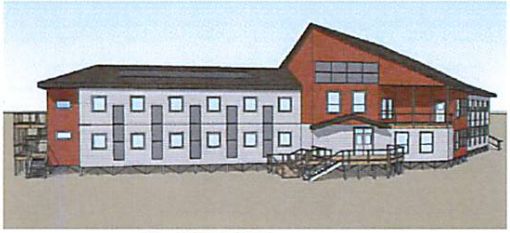
Status Update:

The launching ceremony for the R/V Sikuliaq was on October 13, 2012 in Marinette, Wisconsin. The Sikuliaq is expected to arrive in Seward in late 2013. Science operations will begin in early 2014.

Toolik Field Station 2012 Capital Improvements



2 SITE LOCATION
NTS



3 DORMITORY
NTS

4 BUNGALOW
NTS

Project Description

This is a NSF managed and funded project. Construction could start as early as March 2014. A SDA will be submitted for the first phase when funding is obtained. There are four projects currently planned as part of the capital improvement program. They are a combination of housing, science and support facilities that are needed to support the research at TFS. It is anticipated that funding will be phased and Schematic Design Approvals will be requested for each individual project as funding is identified. It is anticipated that funding will occur over a 2 -4 year period for all of the projects.

Schedule:

Planning & Design:	March 2011 to August 2013
Advertising & Award:	November 2013 to February 2014
Construction:	March 2014 to November 2014

Total Project Cost:

TPC $ 8,000,000

Project Team:

Design Team	CH2M Hill
General Contractor	TBD

Board of Regents Approval & Motions:

Formal Project Approval	September 27, 2012
Schematic Design Approval	TBD

Status Update:

Funding for the initial project, Dormitory is on hold. Funding may be available in October, 2013.

Anderson Building Remodel & Pedestrian Access

Project Description:

Remodel Phase: This project will totally remodel the Juneau campus principal science instruction space to accommodate the needs of the UAS Science program. The project is divided in to two separate construction contracts. The first is the building remodel including classrooms, teaching labs, faculty offices, and research spaces.

In the remodel work major building components will be upgraded or replaced including heating and ventilating equipment and controls, the roof membrane and insulation, new toilet rooms, interior finishes, elevator replacement, classroom and laboratory casework and the emergency generator. Interior space will be reconfigured to improve effectiveness of the teaching and research areas. The number of faculty offices will be reduced.

Pedestrian Access Phase: The second phase will be for the construction of a pedestrian crossing of Glacier Highway. This work will resolve a long-standing safety concern for students, staff and faculty moving between the main campus and the Anderson Building
.
The pedestrian access work will include a pedestrian bridge connecting to the third floor of the Anderson Building and a paved and lighted pathway to the main campus.

Total Project Cost: **$10,700,000**

Project Schedule:

	Building Remodel	Pedestrian Access
Final Design	9/2008 –9/2009	7/2013 – 10/2013
Bid & Award	10/2009-11/2009	2/2014-3/2014
Construction	12/2009 – 9/2010	4/2014 – 10/2014

Project Approvals:

Formal Project Approval	September 2008
Schematic Approval	February 2009

Status Update:

Building Remodel: Construction contract is complete.

Pedestrian Access Improvements: UAS is awaiting detailed design data on the Alaska DOT&PF's proposed re-alignment of Glacier Highway. DOT&PF and UAS are re-examining the impacts of the future road and right-of-way re-alignment. Construction is intended for 2014 assuming DOT&PF makes a determination on road alignment in 2013.

Auke Lake Way Corridor Improvements & Reconstruction

Project Description:

- Reconstruction of Auke Lake Way from Hendrickson to the Egan bus circle to replace pavement, signage and lighting, and add traffic control devices and provide for service and emergency access;
- Reconstruction of the Novatney parking area to a service turn-around;
- Construction of a paved and lighted pedestrian connection from the Hendrickson Building to the Auke Creek bridge path, eliminating pedestrian use of the road;
- Reconstruction, paving and drainage of the Chapel-by-the-Lake parking lot as required by the parking agreement;
- Construction of a roof structure atop the path between the main parking lots and the Whitehead entrance;
- Revised entry canopies at the intersections of the Novatney and Whitehead exterior walkways.
- Traffic and signage improvements at the Loop Road intersection.

Total Project Cost: $4,300,000

Project Schedule:	**Phase 1**	**Phase 2**	**Phase 3**
Planning & Design	1/2011 – 9/2011	8/2011-3/2012	10/2012 – 3/2013
Bid & Award	5/2011 – 6/2011	4/2012	4/2013
Construction	4/2011 - 10/2012	5/2012-11/2012	5/2013 – 10-2013

Project Approvals

Formal Project Approval	December 2010
Schematic Approval (Phase 1)	April 2011
Schematic Approval (Phase 2)	April 2012
Schematic Approval (Phase 3)	March 2013

Status Update:

Phase 2 is substantially complete. Phase 3 design is at 95%..

New Freshman Residence Hall – Phase 1

Project Description:

This project is the first phase of a new Freshman Residence Hall. This project will construct the first sixty beds of what will be a 120 bed facility. The second phase will add the second sixty beds and make improvements to the existing campus cafeteria.
The new residence hall will be located on a prime site on the westerly edge of the developed parking area, situated between Noyes Pavilion and the drop-off circle to Egan Library.
The residence units are organized in a suite arrangement similar to that utilized for Banfield hall, but slightly increased in size and features. The basic module pairs two double occupancy rooms with a shared bathroom and kitchenette area. The project area is approximately 21,800 square feet.

Total Project Cost: **$9,250,000 (Phase 1)**

Project Schedule:

Design	Jan 2011 to March 2013
Bid & Award	April 2013
Construction	May 2013 to July 2014

Project Approvals:

Formal Project Approval	June 2011
Schematic Approval	September 2012

Status Update: The project is currently being advertised for bids with a bid opening schedule for early April.

Ketchikan – Life Boat Davit Construction

Project Description:

This project will construct a platform for a life boat davit at the lower campus. The project is funded with Title III grants.

Total Project Cost: **$504,000 (Phase 1)**
$250,000 (Phase 2)

Project Schedule	Phase 1	Phase 2
Design	2008 – 2/2009	2-3/2013
Bidding		4/2013
Construction:	4/2012 – 9/2012	5/2013 – 9/2013

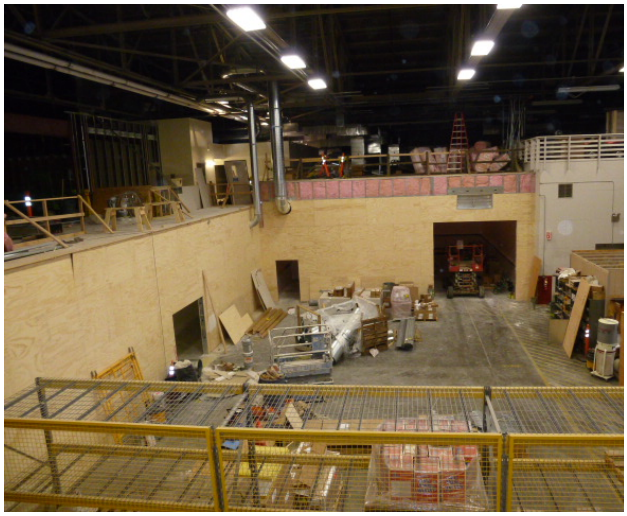
Project Approvals

Formal Project Approval	2/2012
Schematic Design Approval	2/2012
TPB increase	3/2013 (anticipated)

Status Update:

Phase 1 of the project is complete. A new Title III grant application has been awarded that will complete the project. An amended total project cost increase is being prepared based on the new federal grant. Work is expected to be completed by fall of 2013.

Sitka Career & Technical Education Center



Project Description:

A Title III grant is providing funding over two federal fiscal years to remodel portions of the existing facility. The project will:

- Expand the existing student success center,
- Create a new instructional design center,
- Reconstruct the construction technology laboratory,
- Construct new records storage, and
- Construct a new lecture hall.

Total Project Cost: $2,755,000

Project Schedule

Planning & Design	11/2008 – 9/2009
Bid & Award	11/2011 – 12/2011
Construction:	1/2012 - 1/2013

Project Approvals

Formal Project Approval	December 2010
Schematic Approval	July 2011
Total Project Cost Increase	November 2011

Status Update:
The construction contract is in the close-out phase.

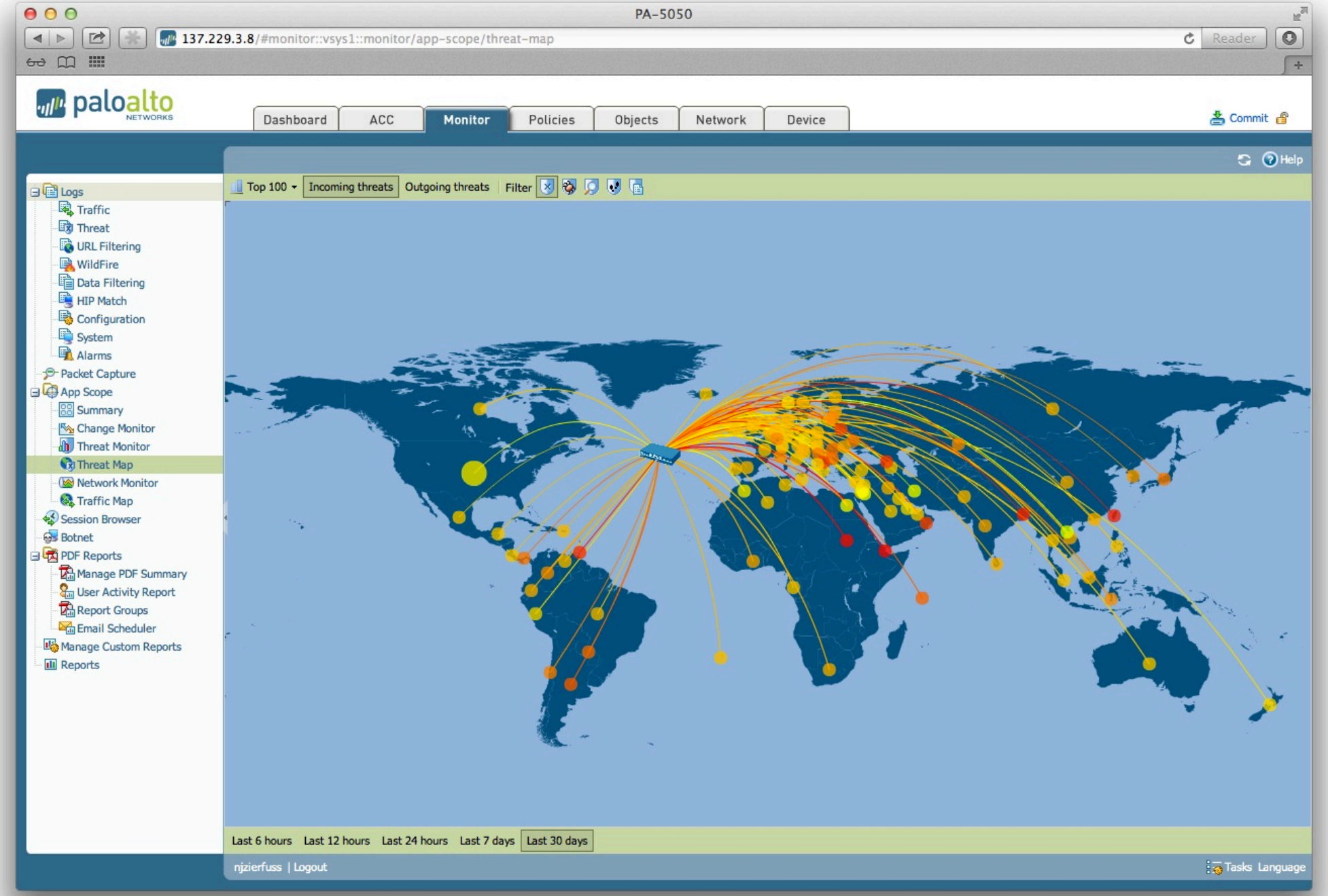
UNIVERSITY OF ALASKA

IT Update - Security

Malware Detection and Prevention

Office of Information Technology

April 11, 2013


PA-5050
137.229.3.8/#monitor::vsys1::monitor/app-scope/threat-map
Reader
paloalto NETWORKS
Dashboard
ACC
Monitor
Policies
Objects
Network
Device
Commit
Help
Logs
Traffic
Threat
URL Filtering
WildFire
Data Filtering
HIP Match
Configuration
System
Alarms
Packet Capture
App Scope
Summary
Change Monitor
Threat Monitor
Threat Map
Network Monitor
Traffic Map
Session Browser
Botnet
PDF Reports
Manage PDF Summary
User Activity Report
Report Groups
Email Scheduler
Manage Custom Reports
Reports
Top 100
Incoming threats
Outgoing threats
Filter
Last 6 hours
Last 12 hours
Last 24 hours
Last 7 days
Last 30 days
njzierfuss | Logout
Tasks
Language

PA-5050

137.229.3.8/#acc::vsys1

paloalto NETWORKS

Dashboard | ACC | Monitor | Policies | Objects | Network | Device

Commit

Time: Last 24 Hrs | Sort By: Sessions | Top: 25 | Help

Application Command Center

3.1

Threat Prevention

Threats

	Severity	Threat/Content Name	ID	Threat/Content Type	
1	MEDIUM	DNS ANY Queries Brute-force DOS Attack	40033	vulnerability	4.5 M
2	LOW	Sipvicious.Gen User-Agent Traffic	13272	spyware	173.8 K
3	INFORMATIONAL	NetBIOS nbtstat query	31707	vulnerability	[illegible]
4	INFORMATIONAL	Microsoft RPC Endpoint Mapper	30845	vulnerability	74.2 K
5	INFORMATIONAL	Microsoft RPC ISystemActivator bind	30846	vulnerability	46.9 K
6	INFORMATIONAL	Service Enum Through SMB ServiceEnum2	30867	vulnerability	27.3 K
7	CRITICAL	ZeroAccess.Gen Command and Control Traffic	13235	spyware	22.7 K
8	LOW	Morto RDP Request Traffic	13274	spyware	20.2 K
9	HIGH	SSH User Authentication Brute-force Attempt	40015	vulnerability	17.1 K
10	LOW	Microsoft Windows WinReg Access Attempt	33865	vulnerability	15.6 K
11	HIGH	MS-RDP Brute-force Attempt	40021	vulnerability	15.0 K
12	INFORMATIONAL	Microsoft Windows SMB Fragmentation RPC Request Attempt	33033	vulnerability	12.7 K
13	HIGH	SIP Register Message Brute-force Attack	40023	vulnerability	[illegible]
14	LOW	Sipvicious.sundayddr User-Agent Traffic	13273	spyware	6.3 K
15	INFORMATIONAL	Microsoft Windows user enumeration	30842	vulnerability	6.2 K
16	LOW	Microsoft Windows Registry Read Attempt	34940	vulnerability	5.1 K
17	INFORMATIONAL	Generic GET Method Buffer Overflow Vulnerability	34267	vulnerability	4.3 K
18	CRITICAL	Microsoft SQL Server Stack Overflow Vulnerability	30009	vulnerability	3.6 K
19	INFORMATIONAL	HTTP OPTIONS Method	30520	vulnerability	3.1 K
20	CRITICAL	Win32.Conficker.C p2p	12544	spyware	3.1 K
21	INFORMATIONAL	DNS Zone Transfer IXFR Attempt	35288	vulnerability	2.8 K
22	INFORMATIONAL	DNS Zone Transfer IXFR Response	35289	vulnerability	2.5 K
23	LOW	Microsoft Windows RPC Encrypted Data Detected	33836	vulnerability	2.1 K
24	INFORMATIONAL	Microsoft Windows EventLog Service access	30863	vulnerability	1.8 K
25	HIGH	Microsoft SQL Server User Authentication Brute-force Attempt	40010	vulnerability	1.5 K

Weaknesses used to gain more access or control than intended.

Used to track activity or steal information.

njzierfuss | Logout

Tasks Language

Common Computer Security Terms & Definitions

Advanced persistent threat (**APT**) refers to a group, such as a foreign government, with both the capability and the intent to persistently and effectively target a specific entity.

Botnet is a jargon term for a collection of software robots, or bots, that run autonomously and automatically. The term is often associated with malicious software but it can also refer to the network of computers using distributed computing software.

A **denial-of-service attack** (**DoS attack**) or **distributed denial-of-service attack** (**DDoS attack**) is an attempt to make a computer resource unavailable to its intended users.

E-mail spoofing is a term used to describe fraudulent e-mail activity in which the sender address and other parts of the e-mail header are altered to appear as though the e-mail originated from a different source

File sharing is the practice of sharing digital information, such as music and video files, often in violation of copyright laws. It includes both the manual sharing of files using removable media and the use of peer-to-peer computer networks to allow direct access download.

Malware, a portmanteau from the words **mal**icious and soft**ware**, is software designed to infiltrate or damage a computer system without the owner's informed consent.

A **peer-to-peer** (or **P2P**) computer network uses diverse connectivity between participants in a network and the cumulative bandwidth of network participants rather than conventional centralized resources where a relatively low number of servers provide the core value to a service or application. P2P networks are typically used for connecting nodes via largely *ad hoc* connections. Such networks are useful for many purposes.

Sharing content files (see file sharing) containing audio, video, data or anything in digital format is very common, and real time data, such as telephony traffic, is also passed using P2P technology.

Phishing is the criminally fraudulent process of attempting to acquire sensitive information such as usernames, passwords and credit card details by masquerading as a trustworthy entity in an electronic communication.

Spam is the abuse of electronic messaging systems (including most broadcast mediums, digital delivery systems) to send unsolicited bulk messages indiscriminately.

In the context of network security, a **spoofing attack** is a situation in which one person or program successfully masquerades as another by falsifying data and thereby gaining an illegitimate advantage.

Spyware is computer software that is installed surreptitiously on a personal computer to collect information about a user, their computer or browsing habits without the user's informed consent.

A **Trojan horse** is a program which seems to be doing one thing, but is actually doing another. A trojan horse can be used to set up a back door in a computer system such that the intruder can gain access later.

A computer **virus** is a computer program that can copy itself and infect a computer without the permission or knowledge of the owner.

A **vulnerability scanner** is a tool used to quickly check computers on a network for known weaknesses.

Weaponization is to take a technique for exploiting a vulnerability and packaging it for simplified, targeted, persistent and semi-autonomous usage.

Presentation to: Audit Committee

Ashok K. Roy, Ph.D., CIA, CBA
Vice President for Finance & Administration/CFO

April 12, 2013

Audit Committee:

- The oversight of risk management
- Fiduciary responsibility
- Establish priorities
- Focus and reports on top risks

KPI (Key Performance Indicators)
KRI (Key Risk Indicators)
KCI (Key Control Indicators)

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Three Lines of Defense Model for risk management

Audit Committee

Senior Management

1st Line of Defense
Management Controls
Internal Controls

2nd Line of Defense
Financial Control
Risk Management
Compliance

3rd Line of Defense
Internal Audit

- External Audit
- Legislative Audit

Source: IIA Position Paper, January 2013

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Internal Audit

- 2 Roles
  - Assurance Services (traditional role)
  - Advisory Services (insight generator, forward-looking advice)

- Modify department title from "Internal Audit Department" to "Audit & Consulting Services";

  Captures focus, better description of services, emphasizes values, correlates with IIA standards.

  No change in mission or activities.

- Examples:
  - University of Tennessee – " Audit & Consulting Services"
  - Montana State University – " Institutional Audit & Advisory Services"
  - University of Nebraska – "Internal Audit & Advisory Services"

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- Modify title from "Director of Internal Audit" to "Chief Audit Executive";

  will bring title in alignment with other higher education systems and industry standards.

- Examples of universities that use the title of CAE:
  - Arizona Board of Regents for the State of Arizona University System
  - California State University System
  - Ohio University
  - Oregon University System
  - University of Florida
  - University of Houston System
  - University of Nebraska Kearney
  - University of Texas San Antonio
  - University of Toledo
  - University of Virginia
  - Virginia State University

Internal Audit Status Report
As of March 20, 2013

FY2013 Annual Audit Plan

Italic Items - have been completed or are in progress

External Financial Audit Support:

Year-end cutoff
Inventory observation
Cash disbursements & bank transfers
Cash depositories
Auxiliary fund analysis
Unexpended plant fund additions
Search for Unrecorded Liabilities
Program changes

Audits and Projects:

University of Alaska Anchorage:
- *Restricted Funds Compliance**
- *Departmental Cash Receipts***
- *Departmental Review** - Mat-Su College*

University of Alaska Fairbanks:
- Restricted Funds Compliance*
- *Departmental Cash Receipts***
- Departmental Review*

University of Alaska Southeast:
- Title III and Title IV Compliance
- Sitka Campus
- *Human Resources (FY12)*

Statewide:
- *Restricted Funds Compliance*

Function and System Reviews:
- Fixed Cost Contracts Analysis**
- *Fraud and Ethics Incident Management*
- *Effort Reporting (FY11)*

Information Systems Reviews:
- *Banner Access Controls***
- OnBase Access Controls
- Data Integrity
- IT Governance
- *Outsourced IT Services (FY12)*
- *Banner Program Upgrade (FY12)*

Ongoing Audits:
- *Follow-up Auditing*
- *Continuous Controls Auditing*

Special Requests*
- *President's Residence Maintenance*

Investigations*
- *Confidential*

*Specific departments/areas to be determined later
**Carried forward from FY12

1. FY2013 Audit Plan Progress and Department Staffing
    a. We continue to be fully staffed with four full-time auditors and a part time student intern.
    b. The following scheduled audits will not likely be completed in FY13:
        i. UAF Departmental Review
        ii. OnBase Access Controls
2. Audit Reports:
    a. UAS Human Resources – Final report issued February 28, 2013
    b. Statewide Restricted Funds (BTOP) – Final report issued by March 22, 2013
    c. Outsourced Information Technology Services (system wide audit)- Preliminary report issued by March 22, 2013
    d. Sponsored Programs Effort Reporting (system wide audit) – Final report to be issued in April
    e. UAF Departmental Cash Receipts and Accounts Receivable – Preliminary report to be issued in March, pending draft report comments
3. Audit Reports in Progress:
    a. UAA Departmental Cash Receipts – Draft
4. Audits in Progress:
    a. President's Residence
    b. Banner Access Controls
    c. Fraud and Ethics Incident Reporting
    d. Mat-Su College
    e. UAA Restricted Funds
5. Support and Consultation Activities
    a. Annual audit planning for FY14.
    b. Discussion with President and Chancellors regarding athletics compliance auditing

c. In progress:

   i. Effort certification process redesign.

   ii. Business continuity (Kuali Ready implementation)

   iii. Implementation of Issue Track for campus-designated employees to be able to view open audit recommendations.

   iv. Quality Assessment Review (QAR) remediation.

d. Internal control discussions with staff system wide (upon request).

6. Continuous Controls Auditing

This is an ongoing project that involves analytical tests that run automatically on a prescheduled basis. An auditor has been assigned to the follow-up of results from tests, refinement of tests, and development of new tests.

- Potential Duplicate Payments by Accounts Payable
- Potential Scheduled Payments (unauthorized)
- Representational expenditures with inappropriate funding sources
- Gifts Exceeding $25 Threshold
- Potential Duplicate Payroll Checks
- Terminated Employees on the Payroll
- Phantom Employees
- Excessive Overtime
- Potentially Prohibited Credit Card Transactions
- Potentially Miscoded Credit Card Transactions
- Transactions Associated with Excluded Merchant Types
- Purchases that Exceed a Credit Card Holder's Single Purchase Limit
- Credit Card Holders with High Dollar Volumes of Purchase Activity
- Credit Card Transactions on Holidays

External Audit Status Report
As of March 20, 2013

State Legislative Audit Activities

Completed:

None

Work in Progress:

None

Informative:

House Bill 30 "An Act relating to performance reviews, audits, and termination of executive and legislative branch agencies, the University of Alaska, and the Alaska Court System; and providing for an effective date."

HB 30 proposes a performance review of the University of Alaska every 10 years beginning with the year 2018.

External Audit Reports & Activities

Completed:

1. KUAC TV9 FM 89.9 (RJG)

Work in Progress:

2. Sikuliaq Research Vessel (NSF)

External Auditor Transition – KPMG to Moss Adams

Moss Adams has been selected to perform the annual audits for the University's financial statements, Foundation and Consolidated Endowment Fund and the A-133 Single Audit. The chart below describes the current status and timeline for expected deliverables as the University transitions from the prior external auditors, KPMG, to Moss Adams.

Action or Expected Deliverable		Done	Expected Timeline
1	UA - Notice of intent to award issued	X	n/a
2	UA - End of protest period	X	n/a
3	Moss Adams - required communications with prior auditors	X	Late January to early February
4	UA and Moss Adams - Contract signed	X	Early to mid-February
5	UA and Moss Adams - Introductory/planning meeting	X	Mid to late-February
6	Moss Adams - IT controls testing		March-April
7	Moss Adams - Fieldwork		May-September
8	Moss Adams - Updates to the Audit Committee		June and September
9	Moss Adams - Financial statement review and issuance		Mid October
10	Moss Adams - A-133 audit completion		Mid October
11	Moss Adams - Foundation and Consolidated Endowment Fund financial statement review and issuance		Mid October
12	Moss Adams - Management letter		September
13	Moss Adams - Presentation to the Audit Committee		December

University of Alaska Board of Regents Audit Committee Meeting

Fairbanks, Alaska April 12, 2013

Presented by: Nichole Pittman, CIA, CISA
Director for Statewide Internal Audit

Board of Regents
Audit Committee Meeting

Agenda Item V.B
Internal Audit Status Report

Internal Audit – Progress of FY13 Annual Audit Plan

- Reports Issued:
  - UAS Human Resources - Final
  - Statewide Restricted Funds (BTOP) – Final
  - SW Confidential – Final
  - Sponsored Programs Effort Reporting - Preliminary
  - Outsourced IT Services - Preliminary
  - UAF Cash Receipts and Accounts Receivable – Draft

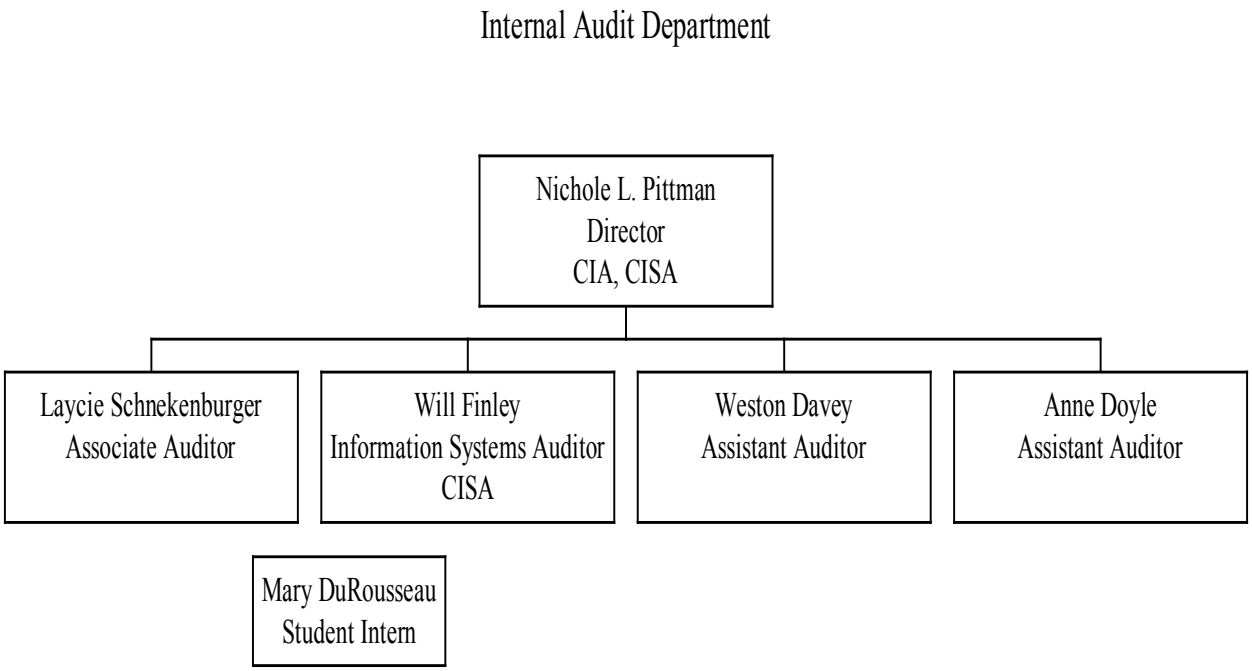
Internal Audit – Progress of FY13 Annual Audit Plan

- Reports in progress:
  - UAA Cash Receipts
- Fieldwork in progress:
  - President's Residence Maintenance
  - Banner Access Controls
  - Fraud and Ethics Incident Reporting
  - UAA Mat-Su College
  - UAA Restricted Funds Compliance
- Ongoing:
  - Follow-up Auditing
  - Continuous Controls Auditing using ACL

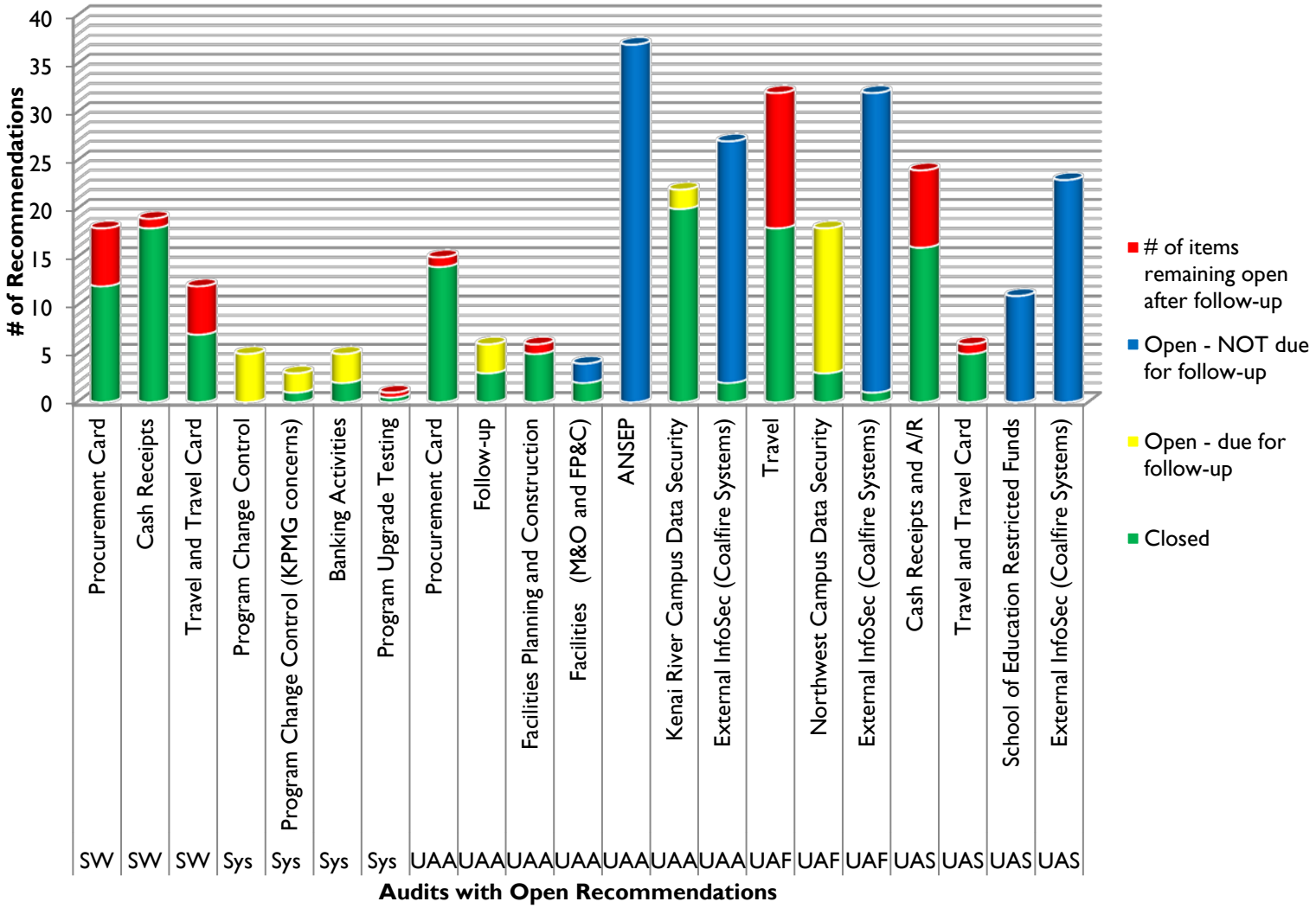
Internal Audit – Progress of FY13 Annual Audit Plan

- Next in queue:
  - Data Integrity
  - Sitka Campus Title III and Title IV
  - UAF Restricted Funds
  - Fixed Cost Contracts Analysis
- FY13 scheduled audits that will not be conducted:
  - UAF Departmental Review
  - OnBase Access Controls

Internal Audit – Staffing
as of 03/20/13



Status of Follow-up Auditing



Status of Follow-up Auditing – Metrics

- Percent of Follow-up Items Conducted or In-progress

  63%

  (31 of 49)

- Percent of Follow-up Items Closed

  37%

  (18 count)

- # of Follow-up Items Remaining Open after Follow-up

  1 count

- # of Follow-up Items Due for Follow-up

  67 count

Internal Audit – Other Activities

- FY14 Annual Audit Planning
- Athletics compliance auditing
- In progress:
  - Effort certification process redesign.
  - Business continuity implementation team.
  - Website updates: FAQs and internal controls overview.
  - Implementation of Issue Track for campus-designated employees to be able to view open audit recommendations.
  - Quality assessment review (QAR) remediation.
- Internal control discussions with staff system wide (upon request).

Board of Regents
Audit Committee Meeting

Agenda Item V.C
External Audit Status Report

External Audit Status

Final Reports Issued

- KUAC TV9 FM 89.9 (RJG)

Work in Progress

- UAF Sikuliaq Research Vessel (NSF)

External Audits

- House Bill 30 regarding legislative audits

  "An Act relating to performance reviews, audits, and termination of executive and legislative branch agencies, the University of Alaska, and the Alaska Court System; and providing for an effective date."

  - HB 30 proposes a performance review of the University of Alaska every 10 years beginning with the year 2018.

- Transition to Moss Adams for external audit services

Items of Interest

1. Instructional Technology Success Strategies at UAS.
2. OnBase Transcript Processing & Credit Evaluation.
3. Overview of Regents' Responsibilities.

University of Alaska Southeast
Juneau • Ketchikan • Sitka

Office of the Chancellor
Juneau Campus

MEMORANDUM

DATE: March 19, 2013

TO: Patrick K. Gamble
President

FROM: John R. Pugh
Chancellor

RE: Instructional Technology Success Strategies at UAS

Attached are two UAS reports describing innovative instructional technology strategies that directly contribute toward fulfillment of the UA Strategic Direction Initiative (SDI). Specifically, they support the SDI themes of *Student Achievement and Attainment* and *Accountability to the people of Alaska.*

These reports describe UAS strategies for: 1) integrating innovative technology to enhance teaching and learning, 2) enhancing student success through instructional technologies, and 3) assessing the results of these efforts.

Key Findings about Student Use of UAS Course Management System:

- ✓ UAS course management system is widely used by students
  - 89% of course sites have moderate or high levels of activity
  - 63% have high levels of activity
- ✓ UAS provides an active course site for all course sections
- ✓ UAS uses course site design/content standards to promote consistency and a user-friendly format
- ✓ UAS collects its student course ratings at the end of semester using this system
- ✓ UAS has a single web portal, UAS Online, that provides easy access to instructional resources

For many years, UAS has worked to integrate technology effectively with instruction. While the use of technology is essential for delivering eLearning, it offers significant benefits to students in traditional classes as well. Technology enables communication outside the boundaries of the classroom, it encourages active learning and prompt feedback, and it can prepare our students for the strategies and tools used in private industry.

11120 Glacier Highway • Juneau, Alaska 99801-8697 • (907) 796-6568 • FAX: (907) 796-6295

Cross-campus Collaboration in Use of Learning Technologies:
While embracing the use of technology, UAS has been mindful that it can be a barrier for some students. In light of this, UAS has adopted strategies for ensuring consistency in the technologies and how they are used. To achieve this consistency, UAS formed a regional Teaching, Learning and Technology Roundtable (TLTR) which actively explores the uses and pitfalls of technology in instruction and engages all members of the university in this important, ongoing conversation.

Auditing the Effectiveness of Instructional Technologies:
Finally, UAS recognizes the importance of auditing the effectiveness of its technology strategy. Assessments are obtained both through traditional surveying and through direct measurement of when and how students use technology. This auditing has implications beyond IT strategy. For example, accreditation groups continue to question credit policies. The UAS IT persistence metrics offer a unique perspective on how students participate in their classes throughout the entire semester.

Attachments:

1) IT Success Strategies for New Students
   This one-page document offers an executive summary of IT policies, support strategies and assessment outcomes.
2) Analysis of Course Website Activity, Fall 2012
   This two-page document summarizes the use of course website technology at UAS for the fall 2012 semester.

Alignment to UAS Mission and Strategic Goals

UAS values the integration of technology in education, and has long recognized the potential for technology to support institutional goals. This recognition is reflected in the UAS policies guiding the course web site strategy by including active course sites for every section, retaining course sites indefinitely, maximizing student interactivity and faculty control, requiring a posted syllabus for every course, and delivering student course ratings at the end of each semester.

These policies align course web strategies with the following UAS Core Themes[1]:

> STUDENT SUCCESS: In addition to course information and activities, UAS access policies allow prospective students to make informed decisions about specific courses and programs of study.
>
> TEACHING AND LEARNING: Course web site technologies directly support many best practices[2]. These include fostering communication among peers, delivering prompt feedback, encouraging active learning, communicating expectations and emphasizing time on task.
>
> COMMUNITY ENGAGEMENT: The UAS policies provide transparency, allowing the community a peek inside the classroom, while protecting confidentiality and intellectual property.

The purpose of this analysis is to assess if these efforts have created an online environment that is valued by students. This assessment is based on the metric of *student persistence* – measuring when students first visit their course sites and the proportion of students who return week after week throughout the semester.

Key Finding:

The UAS course management system is widely used across UAS. Students visit their course sites long before classes start, and use persists throughout the semester:

- In the typical week, only 6% of course websites are unused by the students.
- 63% of course websites have high activity (accessed by 75% of the class roster.)
- On average, students first visit a course site 24 days prior to the start of classes.

[1] http://www.uas.alaska.edu/UAS_StrategicPlan/docs/strategic-plan-public_10-17.pdf
[2] http://www.tltgroup.org/programs/seven.html

Courses Analyzed:

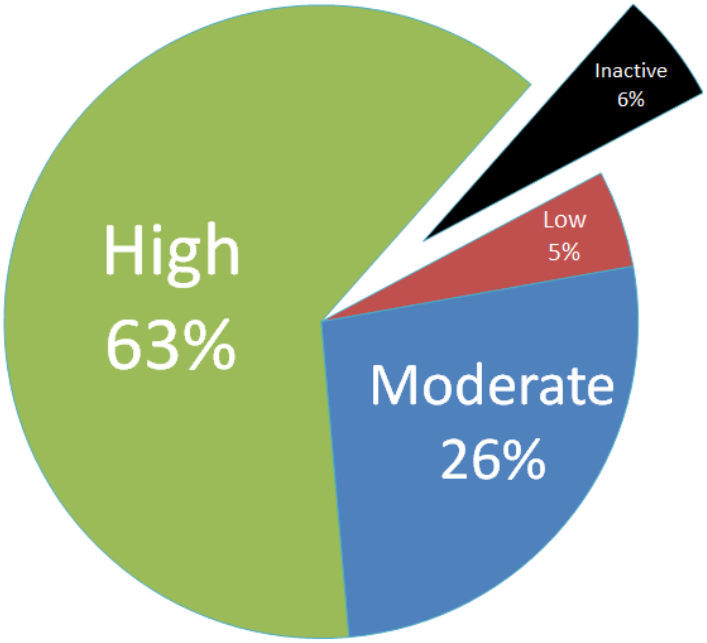
This analysis is focused on traditional university courses (both eLearning and on-campus.) While a course web site is provided to every course section, this analysis is limited to courses coded as "lecture" with four or more students enrolled. Specifically excluded were ED593 and continuing education courses. In the Fall 2012 semester, there were 343 courses which matched these criteria.

Persistence Metric:

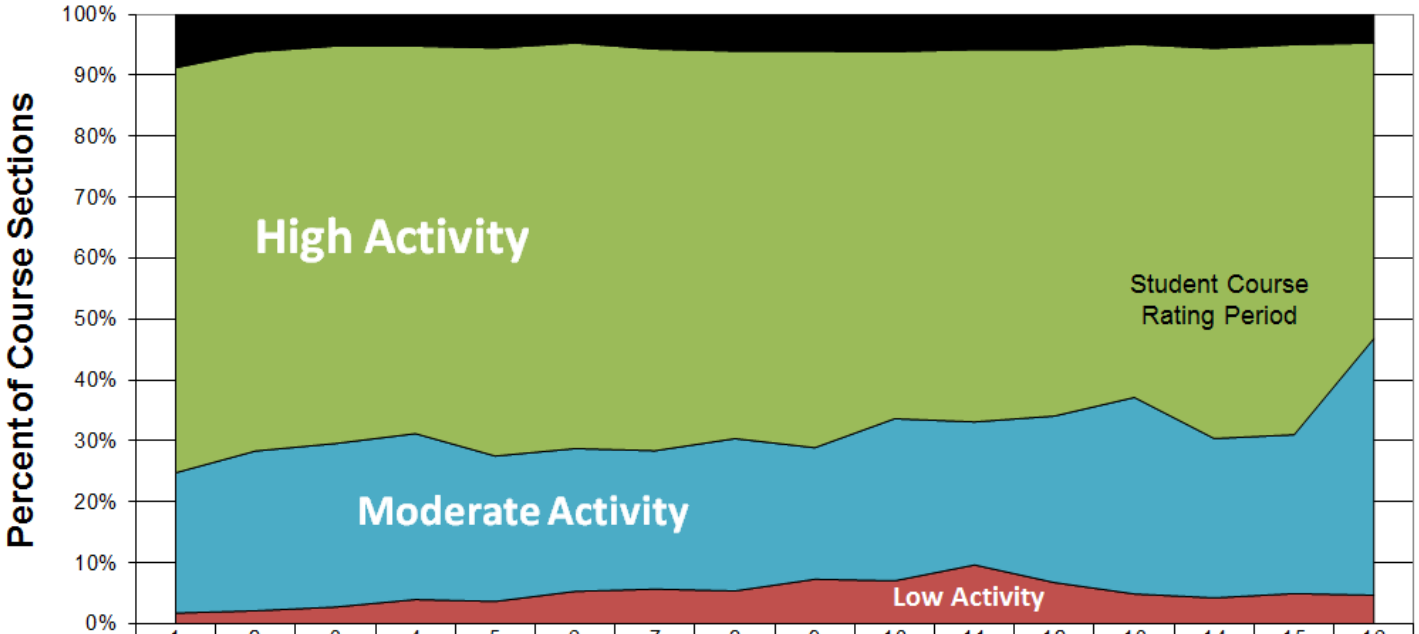
The UAS web portal tracks connections to course web sites. This analysis assessed each class by identifying how many students on the the class roster visited their course site each week. Each week, courses were assigned to one of four groups:

Inactive	No students on the class roster visited the web site
Low	The site was visited by less than 1/4 of the class roster
High	3/4 of the students on the roster visited the site
Moderate	1/4 to 3/4 of the students on the roster visited the site

Figure 1 Course Site Activity, Fall 2012 Average



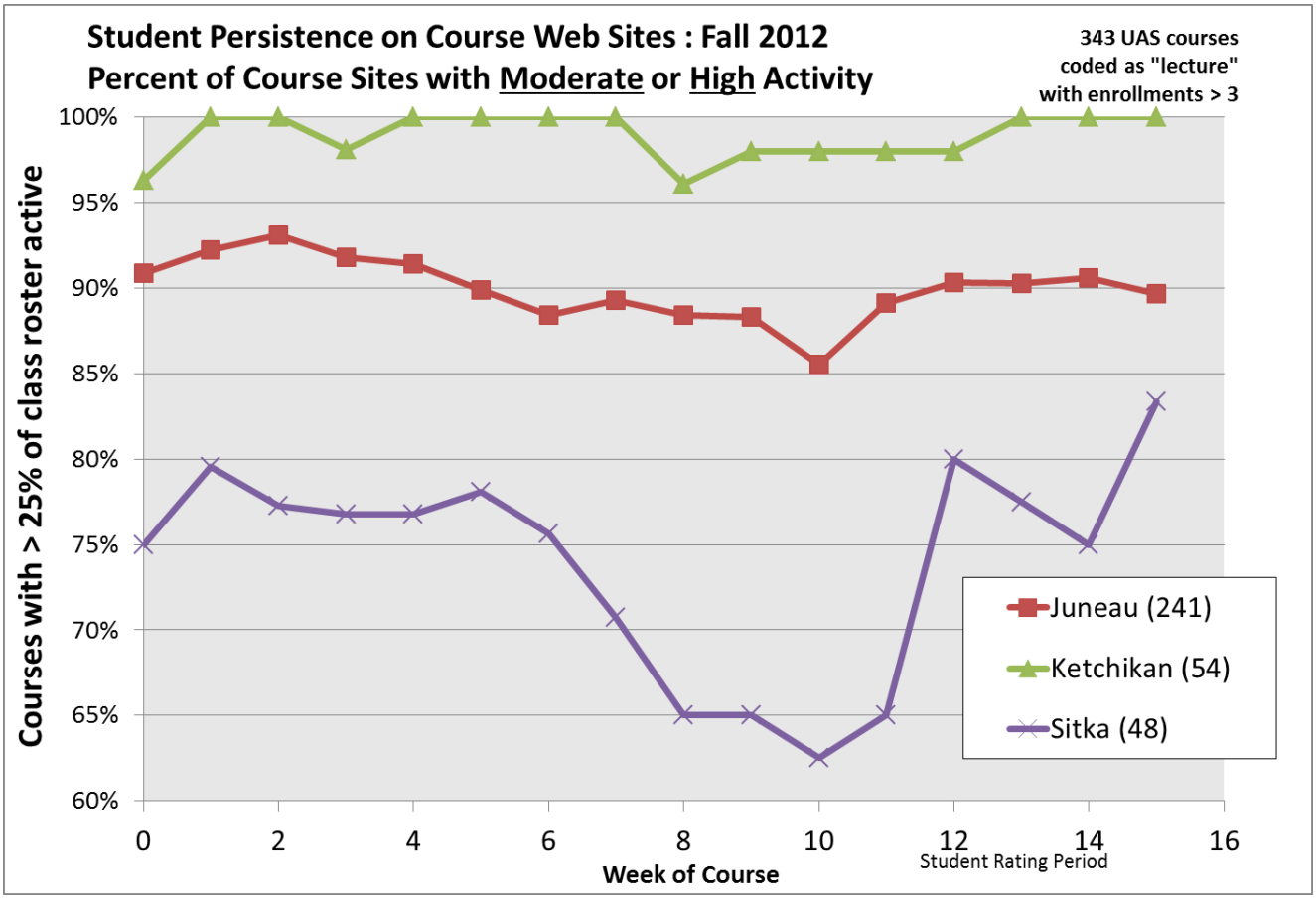
Since the data are assessed week by week, the approach allows UAS to assess how course website use changes over the course of a semester:



	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Inactive	30	20	17	17	18	15	18	19	19	19	18	18	15	17	15	14
High	228	215	214	208	219	213	209	201	205	188	190	187	178	196	194	145
Moderate	79	86	88	89	78	75	72	79	68	83	73	85	99	80	79	126
Low	6	7	9	13	12	17	18	17	23	22	30	21	15	13	15	14

Week of Course

In addition, use can be differentiated by originating campus:



UAS UNIVERSITY OF ALASKA SOUTHEAST
learn · engage · change

Alignment to UAS Mission and Strategic Goals

UAS values the integration of technology in education, and has long recognized the potential for technology to support institutional goals. This recognition is reflected in the UAS policies and strategies concerning course web sites and other instructional technologies. These serve to align UAS IT strategy with the UAS core themes of *student success*, *teaching and learning*, and *community engagement*.

IT Strategies at UAS

UAS strives to maintain a standard set of instructional resources. This strategy helps ensure that skills learned for one class will transfer to other courses and programs. In addition, UAS faculty and administration have worked together to establish the following policies and standards:

- An active course site is available for every UAS course section.
- UAS has course design and content standards to ensure course sites are consistent and easy to navigate.
- A course syllabus must be posted online.
- Course sites are used to collect student course ratings at the end of each semester.
- Access to web resources is provided through the UAS web portal. This portal provides easy access to instructional resources both at UAS and at the other MAUs.

Student Orientation and Targeted Training

As part of the overall technology success strategy, UAS includes a number of mandatory and optional technology sessions during student orientation. Students are introduced to UA Online and DegreeWorks, as well as the UAS Web Portal and their course web sites.

Interestingly, most new students report that they logged into the web portal and accessed their course sites prior to orientation. When asked how they know to do this, students cite the information on the UAS web site and in Banner, and a general expectation of web accessibility.

Some classes use tools which are more complex than a typical web page (live web conferencing, for example.) In order to prepare students for these classes, UAS offers targeted training before and after the start of classes.

Outcomes

Use of course web sites (Fall 2012)

- On average, students first visited their course sites 24 days prior to the start of classes.
- In the typical week, only 94% of course websites are used by the students.
- 63% of course websites have high activity (accessed by 75% of the class roster each week.)

These finding are explored in more detail in a separate report: *Fall 2012 Analysis of Course Website Activity*.

Student Ratings

Each semester, UAS asks students to rate the effectiveness of technology for their classes. The results are very consistent, with nearly half of UAS students "strongly agreeing" that the technology and equipment for their classes worked effectively.

A summary of student rating results is provided in the following table.

"The technology and equipment for the course worked effectively (online utilities, satellite, audio-visual, lab, powerpoints, etc.)?"

Term	Average Score	0 = Strongly Disagree	1	2	3	4 = Strongly Agree	Not Applicable
Fall 2005	3.3	2.1%	3.2%	10.3%	22.0%	44.7%	17.7%
Spring 2006	3.2	3.0%	3.5%	10.3%	20.2%	44.2%	18.7%
Fall 2006	3.1	3.4%	3.9%	11.5%	20.8%	41.5%	18.9%
Spring 2007	3.2	1.9%	3.2%	10.9%	23.6%	42.5%	17.9%
Fall 2007	3.2	2.3%	3.9%	11.4%	22.6%	43.5%	16.3%
Spring 2008	3.2	2.7%	4.1%	10.6%	22.5%	41.7%	18.5%
Fall 2008	3.2	2.2%	3.8%	11.4%	23.5%	42.3%	16.8%
Spring 2009	3.2	2.6%	3.3%	10.3%	24.7%	42.4%	16.8%
Fall 2009	3.2	2.1%	4.2%	12.1%	23.2%	43.9%	14.4%
Spring 2010	3.3	1.9%	2.8%	10.6%	23.0%	46.5%	15.2%
Fall 2010	3.2	2.3%	5.1%	11.1%	23.6%	42.4%	15.5%
Spring 2011	3.2	2.7%	3.5%	10.3%	23.4%	44.6%	15.5%
Fall 2011	3.3	2.2%	3.1%	10.0%	22.7%	44.2%	17.8%
Spring 2012	3.2	2.5%	3.2%	10.8%	23.7%	43.0%	16.7%
Fall 2012	3.2	2.5%	3.7%	11.9%	24.7%	44.3%	12.8%

Transcript Processing Automation

Faster Transcript Processing & Credit Evaluation

OnBase Transcript Credit Capture Solution

- Evaluate transfer credits faster by automating routine tasks
- Improve data accuracy with proactive data recognition and verification tools
- Eliminate delays associated with manual transcript processing
- Improve student service, ensuring a greater likelihood of enrolling the best students
- Enhance information sharing
- Protect the integrity of historical documents and ensure they are available on demand
- Reduce costs associated with data entry and storage

Transcript processor scans paper transcript and enhances it with image processing

Rules-based OCR technology recognizes the transcript format and key data is automatically extracted

A data file is automatically created with all verified data values and shared with the SIS and articulation database, updating the student's record

Service & Response time

Time to Process → Days or Weeks to 24 hours

Timeline:

Testing
- April-May 2013

MAU Training
- Mid-Late May 2013

Go Live
- June 2013

Transcript Processing
- July 2013 →

A Collaborative Project by:

Student & Enrollment Services – Office of Records & Information Management - Office of Information Technology

University Governance

- The University is governed by the Board of Regents. The **Board** is charged with **governing** and **formulating policy** for the University (Constitution, Art. 7, Sect. 3; AS 14.40.120; Bylaw 03)
- The **president** is the **chief executive** of the University System (Constitution, Art. 7, Sect. 3; AS 14.40.210; Regents' Policy 02.01.010) and has specific authority to appoint and terminate officers of the University at the pleasure of the president.
- The **chancellor** is the "**chief academic and administrative officer**" of the MAU (Regents' Policy 01.03.990 & 02.02.015)

Excerpts From Constitution, Statute & Policy

Alaska Const. Art. 7, § 3 Board of Regents The University of Alaska shall be governed by a board of regents. The regents shall be appointed by the governor, subject to confirmation by a majority of the members of the legislature in joint session. **The board shall, in accordance with law, formulate policy and appoint the president** of the university. **He shall be the executive officer of the board**.

Bylaw 03. ***Duties of the Board of Regents.***

The board will be responsible for the governance of the university as provided by the Constitution of the State of Alaska and the laws enacted pursuant thereto. The board may annually review the performance of the board. A failure to perform an annual review is an internal matter and does not affect the validity of any action.

AS 14.40.170 Duties and powers of Board of Regents.
(a) The Board of Regents **shall**
(1) appoint the president of the university by a majority vote of the whole board, and the president may attend meetings of the board;
(2) fix the compensation of the president of the university, all heads of departments, professors, teachers, instructors, and other officers;
(3) confer such appropriate degrees as it may determine and prescribe;
(4) have the care, control, and management of
(A) all the real and personal property of the university; and
(B) land
(i) conveyed to the Board of Regents by the commissioner of natural resources in the settlement of the claim of the University of Alaska to land granted to the state in accordance with the Act of March 4, 1915 (38 Stat. 1214), as amended, and in accordance with the Act of January 21, 1929 (45 Stat. 1091), as amended; and
(ii) selected by the University of Alaska and conveyed to it by the commissioner of natural resources under AS 14.40.365;
(5) keep a correct and easily understood record of the minutes of every meeting and all acts done by it in pursuance of its duties;
(6) under procedures to be established by the commissioner of administration, and in accordance with existing procedures for other state agencies, have the care, control, and management of all money of the university and keep a complete record of all money received and disbursed;
(7) adopt reasonable rules for the prudent trust management and the long-term financial benefit to the university of the land of the university;
(8) provide public notice of sales, leases, exchanges, and transfers of the land of the university or of interests in land of the university;
(9) administer, manage, market, and promote a postsecondary education savings program, including the Alaska Higher Education Savings Trust under AS 14.40.802 and the Alaska advance college tuition savings fund under AS 14.40.803 - 14.40.817.

(b) The Board of Regents **may**
(1) adopt reasonable rules, orders, and plans with reasonable penalties for the good government of the university and for the regulation of the Board of Regents;
(2) determine and regulate the course of instruction in the university with the advice of the president;
(3) set student tuition and fees;
(4) receive university receipts and, subject to legislative appropriation, expend university receipts in accordance with AS 37.07 (Executive Budget Act).

AS 14.40.210 Powers of president of the university; research and development.
(a) The president of the University of Alaska may
(1) give general direction to the work of the University of Alaska in all its departments subject to the approval of the Board of Regents;
(2) appoint the deans, heads of departments, professors, assistants, instructors, tutors, and other officers of the University of Alaska to the positions established by the Board of Regents;
(3) establish procedures for receipt, expenditure, and fiscal year reporting of university receipts;
(4) approve a contract between the University of Alaska and an employee that authorizes the employee to conduct research or other development of intellectual property and to develop, operate, or own a business related to or resulting from the research conducted during the employment; a business described under this paragraph may be jointly owned by the employee and the University of Alaska.
(b) The president of the University of Alaska shall separately account for university receipts deposited in the treasury of the university. The annual estimated balance in the account may be used by the legislature to make appropriations to the university to carry out the purposes of this chapter.

AS 14.40.220 Duty of president to define duties and supervise appointees.
The president shall define the duties and supervise the performance of those persons who are appointed by the president to positions established by the Board of Regents.

P02.01.010. Appointment and Authority of the President.

B. The president will serve as the executive officer of the board and perform those functions specifically delegated to the president by statute and by the bylaws, policies and directives of the board. The president will be responsible for the efficient operation and management of the university, including its educational programs, employees, facilities, finances, property, public and governmental relations, students and research activities; and will fully inform the board in a timely fashion of any matter which may materially affect the ability of the university to meet its mission and obligations. In fulfilling this responsibility, the president of the university is authorized to take such actions as may be necessary to implement the directives of the board including, but not limited to, the execution of documents; appointment, supervision and termination of employees; initiation of lawsuits in the name of the board and university; and the compromise or settlement of litigation involving the university, subject to such limitations as may be established by the board.

P02.01.020. Duties of University President; Organization Plan; Officers and Other Personnel.

A. The president will serve as the executive officer of the board, as the chief executive officer of the university, and perform such other responsibilities as the board may establish.

. . .

P02.01.030. Consultation with Board.

The president will consult with the board prior to the initial appointment of persons to the positions of university vice president, chancellor and academic vice chancellor, or to positions organizationally equivalent to those positions. Regents may request documentation received by the university concerning the candidacy of the finalists for the position. A failure to comply with this policy is an internal matter and does not affect the validity of hiring actions.

P02.01.040. Official Spokesperson for the University

A. The president of the university is designated as the representative of the university in all official university discussions and communications with officials of the executive, legislative, and judicial branches of state and federal governments in their official capacities. . . .

P02.01.050. Collective Bargaining Agreements.

The president is authorized to represent the board in collective negotiations with certified collective bargaining units; however, no agreement resulting from such negotiations will be binding on the board or the university until approved by the board.[1]

P02.02.015. Chancellors. There are created the positions of Chancellor of the University of Alaska Anchorage, Chancellor of the University of Alaska Fairbanks, and Chancellor of the University of Alaska Southeast, who will be appointed by and report to the president. Chancellors will be the chief academic and administrative officers of the unit for which the chancellor is appointed and will perform such duties as may be assigned by the president.

See also, e.g.:

P02.02.017. Chief Academic Officers.

P02.02.020. Chief Finance Officer.

P02.02.030. General Counsel.

P02.02.040. Chief Human Resources Officer.

P02.02.050. Chief University Relations Officer.

P02.02.070. Chief Information Technology Officer.

P02.02.080. Chief Planning and Budget Officer.

P02.02.090. Chief Administrative Officer.

[1] PERA also requires legislative funding and "approval" of CBAs, and specifies that agreements are with the Board of Regents.

Association of Governing Boards of Universities and Colleges

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Effective Trusteeship

A GUIDE FOR BOARD MEMBERS OF PUBLIC COLLEGES AND UNIVERSITIES

Richard T. Ingram

wide latitude to act, even to the extent of making decisions that may not be popular with large segments of the population. The modern college or university (or system of institutions) has many more "stakeholders" than any other type of organization, and governing boards find themselves in the middle of these constituents.

Trusteeship, therefore, is a constant balancing act between:

- exercising authority and exercising restraint;
- making unilateral decisions in the boardroom and requiring or expecting consultation with appropriate contituents;
- advocating institutional needs and interests and interpreting what best serves the larger public good;
- accepting legitimate accountability to elected political leaders and guarding against inappropriate intrusion;
- being adamant about one's principles and point of view and helping to build consensus with other trustees on complex issues; and
- knowing when to lead and when to follow.

> *"It is not unreasonable to expect of regents and trustees the highest degree of experience and probity."*
>
> ~ J.L.Z.

What are the governing board's responsibilities?

Ultimately, the board holds the institution it serves in trust for the public that supports and depends on a strong "system" of higher education. This principle undergirds each of these 12 primary responsibilities:

1. Setting mission and purposes.
2. Appointing the president or chancellor.
3. Supporting the chief executive.
4. Monitoring the chief executive's performance.
5. Assessing board performance.
6. Insisting on strategic planning.
7. Reviewing educational and public-service programs.
8. Ensuring adequate resources.

> *"The first duty of the trustee is to understand the purpose of the institution, to determine direction, and to assist in holding a steady course."*
>
> ~ J.L.Z.

9. Ensuring good management.
10. Preserving institutional independence.
11. Relating campus to community and community to campus.
12. Serving as a court of appeal.

1. Setting mission and purposes. Virtually all policy decisions a board ultimately makes or affirms should reflect what the institution or system of institutions is and strives to be. An articulate and compelling mission statement, in both strategic terms (the long view) and operational terms (a more immediate view), should guide everyone who has a decision-making role.

A kind of "mission mania" currently is sweeping the nation, and with good reason. The tremendous growth of public higher education inevitably causes governing boards and policy makers at all levels to reassess what colleges and universities are doing and providing, especially in a period of slow economic growth.

Although the governing board may not have unilateral authority to decide the ultimate shape of the mission statement and related statements of operational goals and objectives (and although trustees do not in any case write these statements), the board does have a pivotal role with the chief executive in determining priorities. It does so, however, through its prerogative of asking the right questions and its ability to persuade and lead—both internally, with its management team and faculty leaders, and externally, with legislators, governors, coordinating agencies, and state government officials.

The board's aim is to educate its many publics and internal constituents about the institution or the system (and each college or university within the system) in the most effective and compelling way possible. To do so, trustees and other leaders throughout the university or system must use good judgment in answering questions along these lines: What makes this university or campus distinctive among the other public institutions in the state? Whom does it serve? Why and how? Why does the university or the system deserve a significant investment of tax dollars?

This is hard work. But among the board's responsibilities, setting institutional missions and distinguishing between them in systems are especially important. The board should have a strong sense of ownership for the missions of their institution(s), even as they evolve over time and are influenced and shaped by faculty, legislation, availability of resources, or statewide coordinating boards. Institutional missions inevitably influence the board's decisions and how it addresses its various other responsibilities.

> *"Just as board members cannot embody all the virtues, neither can presidents."*
>
> ~ J.L.Z.

2. Appointing the president or chancellor. As Clark Kerr emphasized in his 1984 study of the academic presidency, *Presidents Make a Difference*, the ultimate test of a board's effectiveness is its ability to attract and keep strong, competent executive leaders. The board plays a crucial role in providing an environment that attracts top talent to the university or system. No board decision is likely to have greater impact on the institution or system—or be more political, consequential, or a greater test of the board's leadership and vision—than selecting the chief executive. This is no less true for the selection of campus leaders within systems, even though the board may not be as involved in the process.

Selecting a president today is increasingly difficult for boards—and the reasons are extensions of the same reasons presidents find it so difficult to lead or be "agents of change." The average tenure for public college and university presidents is about six years, according to AGB research. The position is becoming more political externally, leaving presidents less opportunity or time to exercise academic leadership (also political in nature) internally. That academic vice presidents and deans—traditional successors to presidents—are exhibiting increasing reluctance to aspire to the presidency is a symptom of the problem.

The lack of confidentiality in the search process, due in part to unreasonably restrictive open-meeting laws in some states, also makes presidential selection difficult.

Too many careers have been ruined when names have been revealed prematurely, and too many institutions have missed outstanding leaders because superb would-be candidates did not trust the integrity of the selection process. Here again, the board must perform a delicate balancing act between assuming a difficult and important responsibility and consulting with the many groups that have a stake in the ultimate decision. The board must not abdicate its responsibility to make the final decision (this responsibility is its least ambiguous), but it should consult widely with campus leaders.

A clear sense of the institution's assets, needs, and strategic priorities should inform the qualities and experience to be sought in a new leader. (Executive search firms often refer to this as the "presearch" phase.) Allowing adequate time for thoughtful deliberation of these matters before the search process begins helps to set the stage for consensus on the qualities and experiences of candidates the board seeks. Achieving consensus on strategic priorities also helps to make the position more attractive to potential candidates.

3. Supporting the chief executive. When a board is blessed with a leader or group of campus leaders it can look to with pride and satisfaction, its job is immensely easier. But effective leaders are increasingly difficult to find in all industries, commercial and nonprofit. Our society is extremely demanding of those in positions of authority.

Given the amount of time, money, and luck required to find an effective leader, it is helpful to think of the president or chancellor as a significant investment that should be protected. The only place a chief executive of an academic institution can look to for consistent support is the board. In the public sector, however, the relatively frequent turnover of trustees (especially of board chairs), the increasingly politicized nature of the trustee-selection process (described by Clark Kerr and Marion L. Gade in *The Guardians*), and the demands of special-interest groups that claim a

> *"Except for unusual situations, the president should speak for the institution."*
>
> ~ J.L.Z.

What are your responsibilities as an individual trustee or regent?

An important message in the foregoing list of 12 responsibilites is that the individual board member's responsibilities differ from, but are complementary to, those of the board. Trustees have no special authority in their individual capacities. They may have their own letterhead and business cards and even access to an office on campus, but these gestures of respect do not signal unilateral authority. Those who are elected through statewide or local elections hold no more and no fewer responsibilities than appointed trustees. All trustees are equals in the boardroom.

Boards are finding it useful to adopt formal statements of responsibility to clarify some basic expectations their members hold for one another. Although most of these expectations are obvious, others are more subtle and address some of the ambiguities surrounding the role. Basically, trustees are judged by their peers and others largely on their willingness to be team players and on knowing when to lead and when to follow in the boardroom.

Faithfully preparing for and attending meetings, being knowledgeable about the institution or system and its constituent campuses, and asking good questions in the boardroom are obvious expectations. But trustees are held to high standards. What sorts of situations should trustees avoid? To name a few: asking for special favors of the administration; making prejudiced judgments based on information from disgruntled faculty, staff, or state officials; giving even the appearance of a conflict of interest; and taking an inappropriate advocacy role for a system campus, academic department, or a favorite staff member.

> *"Perhaps the time of self-justification for trustees is drawing to a close. If so, that itself is a sign better things to come."*
>
> ~ J.L.Z.

Some areas can perplex the trustee who seeks to demonstrate commitment. Here are some guidelines:

- Speaking for the board or institution ordinarily is reserved for the board chair or chief executive. Be wary of, rather than welcoming to, the ambush

spokesperson for the board.

- Serving the institution or system as a whole and not any one part of it is a responsibility of all trustees. Although you have every right and duty to bring your knowledge of any special group's interests to the board's discussions and to articulate personal principles to influence the judgments of others on any issue, you also have a responsibility to support the majority action, even if you disagree with it.

> *"If the board member should offer an opinion, it will almost certainly be accepted as official, no matter what the disclaimers."*
>
> ~ J.L.Z.

- Seeking opportunities to inform the public about your institution or system—about the many good things it is doing and about why it deserves support—are part of the fun of trusteeship. If trustees do not inform the public about the institution or system, who will?
- Enjoying relationships with other leaders in the community and on the board through your trusteeship is rewarding, but be careful to avoid giving even the appearance of using the trusteeship for personal or political gain. College and university trusteeships should not be used as stepping-stones to political office or for personal aggrandizement of any kind. Trustees who use their position in this way demean the institution and themselves.

The most effective trustees consistently exercise good judgment but also are careful listeners. They are strong in their convictions but appreciate the value of others. They seek advice as readily as they give it. They do not shy away from making difficult decisions in the boardroom and taking their share of criticism when necessary. But in their individual capacities outside of the boardroom, they also practice the behavior so eloquently described by Philadelphia Quaker Hannah Whitall Smith: "The true secret of giving advice is, after you have honestly given it, to be perfectly indifferent whether it is taken or not, and never persist in trying to set people right." Humility has its place in the boardroom, along with conviction and leadership.

What makes the academy distinctive?

Colleges and universities possess unique purposes, structures, and traditions within a society that places a high value on freedom, unfettered pursuit of truth, and competition among organizations within a market economy. The academic institution is like no other tax-exempt or commercial enterprise. It should not be treated by elected officials as if it were simply like any other government agency. Neither should it be treated as if it were primarily a business, although it should adopt sound business practices.

Trustees and boards need to understand and respect three important values and traditions within the academy: academic freedom, institutional independence, and shared governance. These concepts sometimes are misinterpreted and abused, especially by some faculty. It ultimately is the responsibility of trustees, with the help of their chief executive, to define each value or tradition as it applies to their institution in contemporary society. Each is important and deserves respect, but deciding when, how, and on what issues each should be applied ultimately is a governing board responsibility.

Traditional academic and faculty values should be respected and considered because they undergird the largest, most diverse, and finest higher education "system" in the world. The reputation of academic institutions is primarily a reflection of the competence and reputation of their faculties. But governing boards and chief executives must continue to define and redefine the balance between delegation of authority and their joint responsibility to ensure the health and integrity of the institution as a whole.

Academic institutions are fragile because they are so vulnerable to criticism. History shows they can be resistant to attack—and to change, even when it is necessary or desirable. The governing board finds itself in the middle of all manner of pushes and pulls on the university, but ultimately it is the board that must decide what should be changed or improved and what should not. Boards, trustees, and chief executives should take the long view: What is best for our university over time?

How can setting policies be distinguished from managing?

Not very easily, but it is important to try! Many governing boards find themselves approving expenditures and taking other actions that should be reserved for management. Sometimes this is a result of poorly conceived state laws or regulations, but boards often find it easy to slide into matters concerning institutional management. Sticking to consideration of matters of longer term, strategic importance to the institution's or system's future is more challenging and difficult. But there are ways you can help to keep the board on the policy course.

First, however, it is important to distinguish between levels and types of policies. It should be remembered that the governing board is *part of* an institution's or system's governance structure. Many policies are "executive" or "operational" in nature; department heads, deans, vice presidents, and the chief executive have within their purview the responsibility to make policy decisions and to act on or within broad policies already approved by the current or predecessor governing board. In any event, most institutional policies are *brought to* the board for discussion and adoption—sometimes at the board's behest, more often by chief executive initiative. Trustees should not sit around the table and write policies.

Second, what one trustee or board in one type of institutional setting would consider "a policy matter" might be considered a decision for management elsewhere. Thus, the line between policy and management is difficult to draw and continuously must be negotiated between chief executive and board as part of the art and balancing act of good trusteeship. Usually it is best that boards hold "the middle ground." The boards of large, multicampus systems necessarily focus on system policies rather than those of individual institutions; the latter are engaged primarily by campus chief executives and the system head in concert with system-wide policies.

> *"Trusteeship, like all important undertakings, is an art to be cultivated rather than a technique to be learned."*
>
> ~ J.L.Z.

You can help your board by encouraging greater use of "consent"

agendas, whereby routine matters requiring board action have been reviewed by board committees and are "bundled" for quick adoption. A series of bids that management has recommended in accordance with board-approved policies and procedures is a good example. The simple point here is that when a board finds itself bogged down with routine administrative or management concerns, it fails at what it really should be doing: focusing on issues affecting the institution's future financial and academic health. The agendas and minutes of past board meetings are revealing on this score.

What does the board typically expect of the chief executive?

A great deal, but sometimes too much. The academic presidency has become one of the most difficult positions in contemporary organizations, commercial or tax-exempt. College and university chief executives carry enormous pressures, and trustees and governing boards should be particularly concerned about how the position is evolving at their own institution. The ultimate test of a governing board's effectiveness is its ability to attract and retain competent chief executives.

Presidents and chancellors lead and manage multimillion (even multibillion) dollar enterprises that have taken on the characteristics of small cities with thousands of employees and ever-increasing numbers of special-interest groups. They need all the help they can get from their boards.

Together with the heightened responsibilites of chief executives and the growing pressures with which they must cope, boards typically hold a number of their own expectations for their presidents and chancellors. The vast majority of chief executives accept and meet these challenges.

Trustees expect their presidents and chancellors to do the following:

- Provide data and information in the right amounts, on the right matters, and in forms that are quickly comprehensible and usable. Trustees expect the chief executive to be an effective cheerleader for the institution or system, but they expect to be informed about the bad news along with the good.

- Respect the board's fiduciary and other responsibilities to hold the institution or system accountable to the general public. Trustees are, or should be, "loving critics," but their effectiveness as advocates depends in large measure on the depth of their knowledge about institutional problems, warts, and blemishes—as well as strengths and opportunities.
- Be an academic leader, adept politician, and effective fund-raiser by consulting as much as possible with constituents most affected by realities confronting the institution. Board members expect their presidents not to shy from recommending tough choices in a timely way, and they expect the president to count on trustees for support once final decisions are made.
- Accept with patience, grace, and style differences of opinion with the board's posture on important issues. This should not happen often, of course, but the board should not be made to feel it is being unsupportive if it does not accept everything the chief executive recommends.
- Avoid surprises—at least too many of them. Trustees understandably want and need to be the first to know.
- Make good use of the board's time, especially in committee and board meetings.
- Work closely with the board chair to educate and lead the board. Presidents and chancellors instinctively know that trustees and boards will rise only to the level of expectations held for them; thus, trustees look to their presidents and board chairs for leadership and motivation.

What does the chief executive typically expect of board members?

Also a great deal, also sometimes too much. Trustees face various pressures, and chief executives sometimes forget this simple fact. While most board members handle these pressures appropriately, some do not. Those who consider their role to be part "watchdog," who allow the agendas of discontented governors or legislators to infiltrate board deliberations, or who seek to spearhead personal causes can do great harm to the reputation of

Chancellor's REPORT TO THE BOARD OF REGENTS

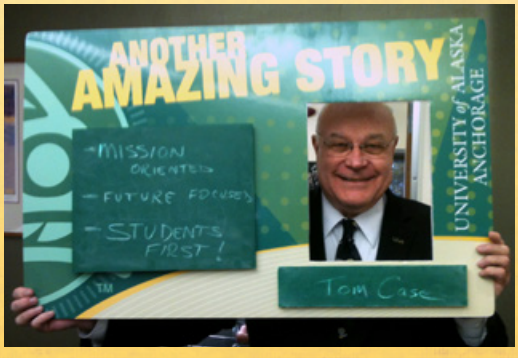
Dear Board of Regents,

We announced, on March 21, the naming of the Alaska Airlines Center in recognition of a new 10-year agreement, including $1M to create a new scholarship endowment for student athletes. A couple of weeks earlier we welcomed a Boeing 747, donated by FedEx, to serve as a training tool for UAA aviation maintenance students. Also in March the Alaska Legislature honored Carol Swartz, director of the Kachemak Bay Campus (KBC) of Kenai Peninsula College for her leadership including founding the Kachemak Bay Writers' Conference. I am looking forward to personally presenting Director Swartz our own recognition of her service with the 2013 Meritorious Service Award at KBC commencement in May.

Architectural rendering of the Alaska Airlines Center slated for completion in 2014.

These are just a few of the recent amazing stories at UAA.

Our new branding campaign – Amazing Stories Being Written Every Day – is resonating internally and externally as amazing stories about UAA programs, faculty, staff and students continue to grow.



UAA's freshman retention rates are approaching an all-time high this year. Currently, nearly 90 percent of Anchorage campus degree-seeking freshmen, enrolled for the first-time in fall 2012, are continuing with their enrollment this spring semester—a new record.

We are continuing to prioritize our programs and resources in order to better meet our students' and state's needs.

Best Regards,

Tom Case

Tom Case, Chancellor

UAA alumni have a new interim board of directors and a full slate of programs to engage one of our most valuable resources.

Alumni tailgate party

Official opening of Snodgrass Hall expansion housing nursing and paramedic programs included special recognition for Bill Tull, first Mat-Su College director from 1958-59.

Heather Dunn of Ambience Photography

Rashmi Prasad is the new dean of the College of Business and Public Policy (CBPP). Dean Prasad has been a faculty member for 11 years and served as interim dean of CBPP since summer of 2012.

Rashmi Prasad, Ph.D.

AMAZING STORIES BEING WRITTEN EVERY DAY.

UAA moving forward...

Faculty and staff taking leading roles:

Mark Madden, professor of aviation technology, received the 2013 National General Aviation Award from the Federal Aviation Administration, for the important role he plays in promoting aviation education and flight safety. Professor Madden is named the FAA Safety Team Representative of the Year.

Bob McDonnell, director of Business Services, received the 2013 Operations Award from the Northwest Association of College and University Housing Officers for outstanding service.

Ingrid Harrald, named "Woman of Distinction" by the South Peninsula Haven House. Ingrid is KBC's science lab assistant and works with KBC's Youth Job Training Program.

Liz Downing, Kenai Peninsula College Title III project director appointed to the Board of Directors of the Alaska Society for Technology in Education. She will lead national and state legislative advocacy.

Archivist and Assistant Professor **Mariecris Gatlabayan,** selected to participate in the 2013 Archives Leadership Institute, which provides advanced training for 25 emerging and innovative leaders.

Kenrick Mock, chair of Computer Science and Engineering, is thevolunteer event director of the 2013 Statewide High School Robotics Championship which draws 300 students from 13 communities around the state.

Alan Boraas, KRC professor of anthropology presented "The Medieval Warm Period and the shift from Riverine to Dena'ina Salmon Fishing" at an international Paleo-Climate Change conference.

Program leadership:

UAA celebrated the opening of the new Military and Veteran Community Resources Center on March 7.

For the third year in a row, UAA is recognized by the President's Higher Education Community Service Honor Roll.

Diverse Issues in Higher Education, a national publication, highlighted UAA's "spine" for making the Anchorage campus more accessible to the disabled.

Seawolf Athletics- Go Seawolves!

Micah Chelimo was named the NCAA Division II Men's Scholar Athlete of the Year for the 2012 cross country season by the U.S. Track & Field and Cross Country Coaches Association (USTFCCCA).

Freshman **Karolin Anders** was named GNAC Female Freshman of the Year and head coach **Michael Friess** was named GNAC Female Team Coach of the Year. Friess led UAA, in its first season of indoor competition, to the women's GNAC title, breaking a nine-year run by Seattle Pacific. Friess was also voted USTFCCCA West Region Female Team Coach of the Year.

UAA had a program-high-tying 14 student-athletes to the men's All-Western Collegiate Hockey Association Academic Team for the 2012-13 season.

Public Square:

UAA will host the first ever Alaska Native Studies Conference, "Alaska Native Studies in the 21st Century: Transforming the University," April 5–6, 2013, on the UAA Anchorage campus.

More than 200 people attended the 7th Annual KPC Kenai River Campus Health Fair.

The Justice Center, Justice Club and the Pre-Law Society are sponsoring a series of lectures for National Criminal Justice Month in March including: Working in Institutional and Community Corrections; Gideon v. Wainwright: Celebrating 50 Years of Public Defenders for Criminal Offenses and a Proposal for a "Civil Gideon," and Tribal Courts in Alaska: Past, Present and Future. All events are free and open to the public.

The 2nd Annual UAA Brain Bee, a neuroscience competition for high school students grades 9-12, was held mid-February at the ConocoPhillips Integrated Science Building.

Publications:

Alaska Justice Forum, Fall2012/Winter 2013, features "Moving Beyond Brands: Integrating Approaches to Mediation," by **Brian Jarrett**, associate professor with the Department of Justice, UAF.

Melissa S. Green, Justice Center publication specialist, worked with Project Coordinator Antonia Moras on the Alaska Court System Annual Report FY2012. Moras is the former editor of the *Alaska Justice Forum*.

The University of Alaska Press published "Gaining Daylight: Life on Two Islands" by Kodiak College adjunct/employee **Sara Loewen-Danelski**, a graduate of UAA's M.F.A. program in creative writing.

Matanuska-Susitna College Business Professor **Holly Bell** was published in the *Wall Street Journal*,"Regulator, Go Slow on Reining in High-Speed Trading."

Department of Languages associate professor and french program coordinator **Sudarsan Rangarajan's** article "Gide's La Symphonie pastorale as a Bildungsroman" has been accepted for publication in *Neophilologus*, an International Journal of Modern and Mediaeval Language and Literature.

University of Alaska Center for Economic Development (CED) partnerships

Alaska kids get a chance to learn about running their own business during Lemonade Day.

The Entrepreneurial Edge business education program, a joint effort of CBPP, CED, Alaska Pacific University, UAS and The Entrepreneurs and Mentors Network offers free speaker series this semester.

Lemonade Day Alaska, hosted by CBPP and CED, has grown from 1,000 registered youth statewide in its first year to an anticipated 3,500, in its third year, this spring.

The Alaska Cooperative Development Program, a collaboration between CED and the Cooperative Extension Service, brought Ken Meter, one of the most experienced food system analysts in the United States, to Fairbanks and Anchorage.

SENSE, SAY, DO something

Student Affairs' Care Team is using "best practices" to produce an educational awareness campaign and trainings for faculty, staff and students.

International Studies

UAA's **Office of International Affairs** organized the Global Opportunities Expo to encourage exploration of the connections between study abroad, academic programs, international internships and careers.

Leslie Tuovenin, interim director of International Affairs and Irene Gawel from GlobaLinks.

UAF
CHANCELLOR'S REPORT
UNIVERSITY OF ALASKA FAIRBANKS
April 2013

Engineering students Pat Brandon, on the ladder on the right, and Andy Chamberlain, on the ground, and volunteers from GHEMM Company stabilize the top piece of the 2013 ice arch as it is placed in Cornerstone Plaza on the Fairbanks campus. Students this year built the structure out of pyekrete, a mixture of ice and sawdust, which is eight to 10 times stronger than concrete.

ACHIEVEMENTS

Poker Flat Research Range launched a four-stage rocket Feb. 6 that successfully completed its 16-minute flight through an auroral substorm before splashing down in the Arctic Ocean. All four of the onboard instruments executed their jobs as planned. VISIONS, short for "VISualizing Ion Outflow via Neutral atom imaging during a Substorm," is a NASA mission aimed to understand how the aurora heats and affects oxygen in the upper atmosphere. The launch was the first to be covered in real time by social media and on the Internet. Constant updates allowed people worldwide to follow the sounding rocket's launch.

Staff from the Geophysical Institute helped 20 middle school teachers from across the state explore the world of ice and snow in a three-day professional development workshop. The workshop provided the teachers with activities, lesson ideas and materials about the Earth's cryosphere that can be incorporated into their classrooms. Workshop attendees spent time at the GI, the Cold Regions Research and Engineering Laboratory Permafrost Tunnel in Fox, and the grounds at Chena Hot Springs Resort.

Natives for Positive Change hosted an Elizabeth Peratrovich Day celebration on the Fairbanks campus Feb. 16. The program at Hess Rec Center featured participation by community groups and schools, performances by UAF's Inu-Yupiaq and Troth Yeddha' dance groups, and a dinner honoring Alaska Native elders. Students founded Natives for Positive Change in 2011 to promote healthy communities and mentor Alaska Native youth in academic and professional development.

The Cooperative Extension Service in March hosted the ninth annual Sustainable Agriculture Conference in Fairbanks. Workshops and sessions covered topics such as sustainable farming methods, constructing rainwater catchment and irrigation systems, agritourism, and ways to farm or garden more sustainably in Alaska.

The U.S. Board on Geographic Names officially recognized Troth Yeddha' as the name for the ridge that is home to the Fairbanks campus. In Lower Tanana Athabascan this name means "Indian potato ridge," and refers to the plant with an edible root — *Hedysarum alpinum* — that is a traditional food for Native people throughout Alaska.

IN PROGRESS

Summer construction projects will affect roads, parking lots and pedestrian walkways across the Fairbanks campus. The three big projects in the campus core include the Wood Center dining facility expansion, the Fine Arts vapor barrier project and construction of the new engineering building. A number of summer events that normally take place in the campus core have been relocated. Tanana Loop from the west end of Bunnell to Duckering will be closed for two years beginning April 1. As Murie Building construction wraps up this spring, the big project on West Ridge starting in June will be work around the outside of the Butrovich Building.

WHAT'S NEXT

UAF's 91st commencement will take place at the Carlson Center in Fairbanks Sunday, May 12. UAF alumnus and Olympic medalist Matt Emmons will be the commencement speaker. Preliminary numbers from the Office of Admissions and the Registrar indicate the possibility of a record number of doctoral degrees being awarded this year.

Summer Sessions 2013 kicks off with a concert by Judy Collins on May 5 in Davis Concert Hall. In addition to more than 200 academic courses, summer offerings include a Family Culture Night lecture series on Mondays; members of UAF's international community focus on aspects of growing up in a different culture. On Tuesdays a Healthy Living lecture series, co-sponsored by Fairbanks Memorial Hospital and CES, will cover topics ranging from understanding health insurance to nutrition strategies for a long, healthy life. On Thursdays 10 free concerts are scheduled in the Georgeson Botanical Garden.

THROUGH THE LENS: RECENT IMAGES

UNIVERSITY OF ALASKA FAIRBANKS April 2013

The Nanooks bested the UAA Seawolves 3-1 to sweep the season series and claim their fourth straight Alaska Airlines Governor's Cup March 2. The Nanooks won the cup for the 12th time in the tournament's 20-year history. *Photo courtesy of Jason Coulquhoun.*

Photos, clockwise from left

The 40th Festival of Native Arts featured performances by dance groups from all over the state, including the UAF Inu-Yupiaq dance group, with Baxter Bond, center. *Photo by J.R. Ancheta.*

The Nanook was on hand at the Fairbanks International Airport to welcome Joy, the 727 jet recently donated by FedEx to UAF's aviation program.

Engineering major Ryan Cudo rings the cowbell after setting the pace with a climb up the ice wall next to the Student Recreation Center in 20 seconds during a fun competition March 1.

Students try out the biggest jump on UAF's new terrain park, which opened in February on the Fairbanks campus.

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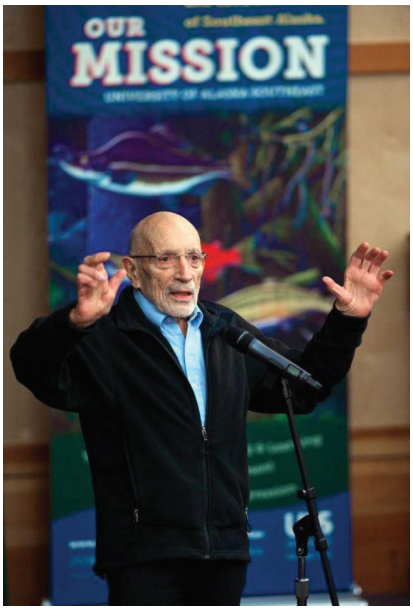
Chancellor Brian Rogers • uaf.chancellor@alaska.edu • www.uaf.edu/chancellor/

UAS Chancellor's Report
Chancellor John Pugh
uas.alaska.edu/chancellor
April 2013 Meeting

Full House Hears Story of Fischer's 'Journey'

Former state Senator Vic Fischer makes book tour stop at UAS



Victor Fischer

By Mark D. Miller, Juneau Empire

Nearly every seat in the lecture hall of Egan Library was filled Friday, February 22 for a book talk by former state Sen. Victor Fischer, one of Alaska's "founding fathers."

Fischer, who helped write the Alaska Constitution, was in Juneau to talk about his autobiography, *"To Russia With Love: An Alaskan's Journey."* His appearance at the UAS was part of the university's "Sound and Motion" spring event series.

Fischer was born in Germany in 1924 and spent much of his childhood in the Soviet Union, before his family emigrated to the United States. While serving in the U.S. Army during World War II, he said, he became fascinated by the idea of becoming a town planner and moving to territorial Alaska.

"Just as I had been looking for jobs, had job offers, a notice went up on the bulletin board: Interior Department Bureau of Land Management town planner for Alaska. And I pulled the notice off the bulletin board," said Fischer to laughter from the audience.

Fischer moved to Alaska for the job in 1950 and was eventually elected to serve as a delegate to the Constitutional Convention.

While taking questions from the audience, Fischer was asked several times for his opinion of the Constitution and how it has held up over time.

"I would revisit some parts," Fischer replied. "I think as a whole, it's worked very effectively. I think having a strong chief executive, strong governor, despite my dislike of some — it's worked well."

Fischer also praised Alaska's judicial system, which he said was the main reason why he has never voted for a new convention despite wishing some elements of the Constitution were different.

Among the changes Fischer would like to see, he identified the glossing over of Alaska Native history in the preamble and the Constitution's failure to outline a strong role for tribal governments. He also said he would like to revisit the state's decennial redistricting process.

University Hosts Sea Otter Symposium

By Mark Miller, Juneau Empire

Photographs of frolicking sea otters projected onto a screen greeted students, staff and members of the public coming into Egan Library Thursday, February 21 for the "Sea Otter Symposium" hosted by the University of Alaska Southeast.

Meanwhile, posters at the back of the room described studies done and conclusions reached by University of Alaska Fairbanks and United States Fish and Wildlife Service researchers, many of them on the impact of surging northern sea otter populations in Southeast Alaska.

Six sea otter experts gave presentations on the marine animals, which were eradicated from Southeast Alaska by overhunting during the height of the commercial fur trade, but have thrived since their reintroduction to the region in the 1960s.

National Student Exchange (NSE) Service Award

At the 45th Annual NSE Placement conference in Orlando, Florida in March Academic Exchange and Study Abroad Coordinator Marsha Squires was recognized for 10 years of service to the consortium. She has worked with hundreds of students through the national program, served three years on the governing board as a member of the Council as well as Council Chair, continually assists with the Mentor Program, is a member of the Encouragement Team, and has presented and led workshops and orientation sessions at the annual conference over the years. Squires is the recipient of the UAS 2012 Staff Make Students Count award.

Tallmon Appointment

NMFS Alaska Scientific Review Group

Biology faculty member David Tallmon was recently appointed to the National Marine Fisheries Service's Alaska Scientific Review Group, which reviews the status of imperiled marine mammal stocks in Alaska and makes management and research recommendations to federal agencies based on these reviews.

Lemon Creek Exchange Participant Wins Woosh K Poetry Slam at UAS

By Sol Neely, Assistant Professor of English and Philosophy

Nathan Block. Photo:Daniel Kantak

For the first time ever, the monthly Woosh Kinaadeiyí Poetry Slam in Juneau was held on the University of Alaska Southeast Auke Lake campus as part of the Sound and Motion Spring Arts Series February 15. Eminent poet-MC's were UAS Art student Kate Laster, Class of '13 and alumni Jacque Boucher, Class of '12 and Outstanding Graduate in Humanities.

The slam winner was Nathan Block, a talented Iraq war veteran recently paroled from Lemon Creek Correctional Center (LCCC) who participated in the Fall 2012 "UAS-LCCC Education Exchange Project," where he first met many of the student organizers of the monthly poetry slam.

The "UAS-LCCC Education Exchange Project" program brought UAS students inside the prison for an "integrated" classroom experience. The opportunity to bring university students inside the prison for collaborative study with inmates was co-organized by Dr. Sol Neely and Mr. Paul McCarthy (education coordinator at LCCC) as a component to Prof. Neely's ENGL 418 course—"Fugitive Thought: Philosophy and Literature Born of Prison"—which studied culturally significant literature and philosophy born of the prison as a privileged perspective from which to open meditations on questions of justice, hope, redemption, and ethical responsibility.

Reaching across the profound social barriers that separate the prison and the university, students inside and outside prison learned from each other, working to address and change misconceptions about education, incarceration, and power. During the final week of the education exchange, students shared their own poetry and original creative works, which brought the program to an especially intense and emotional conclusion.

When learning of Nathan's release from LCCC during the winter break, UAS students who met Nathan through the "UAS-LCCC Education Exchange Project" encouraged him to attend the poetry slam. With heartening hospitality, UAS students have made a campus community for Nathan, who is enrolling in summer classes at UAS and preparing to pursue a Bachelor of Arts degree in English and philosophy.

Meanwhile, Prof. Neely and Mr. McCarthy are resuming literary and philosophical studies inside LCCC, working to organize with UAS students another "integrated" three-week creative writing workshop in April.UAS and JEDC Innovation Summit

Innovation Summit

Chancellor John Pugh moderated a session at the second annual Innovation Summit Feb. 11-12 at Centennial Hall in Juneau. UAS School of Management Dean John Blanchard was involved in planning the conference, hosted by the Juneau Economic Development Council. Leaders in business, government, and education cultivated ideas and developed strategies to strengthen key industries in Southeast communities. Strengthening regional industry clusters is one of the ways in which JEDC hopes that the Innovation Summit can help to nurture an "innovation ecosystem."

Xh'unei Named to Top 40

Lance A. Twitchell "Top Forty under 40"

Lance Twitchell

Assistant Professor of Alaska Native Languages Xh'unei Lance A. Twitchell appears on the Alaska Journal of Commerce's 2013 list of "Top Forty under 40". The program seeks to recognize Alaskans who make a positive difference in the future of our state from the private, public, and non-profit sectors. Twitchell has been instrumental in renewed interest in Alaska Native language learning and a new designated emphasis within the Bachelor of Liberal Arts degree in Alaska Native Languages and Studies. This year's class will be honored April 5 at the Captain Cook Hotel in Anchorage.

Coeur Check to UAS High School Mining Training

Coeur Alaska Kensington presented a check for $7000 to UAS

Coeur Alaska Kensington Mine General Manager Wayne Zigarlick presented a check for $7000 to UAS Center for Mine Training Director Mike Bell at a recent Alaska Miners Association meeting in Juneau. The contribution is for tuition and travel to mine tours for Southeast Alaska high school students that are enrolled in the Introduction to Mining Occupations and Operations course that Bell teaches at UAS in partnership with the Alaska Learning Network and the Alaskan Mining industry. "Coeur's contribution is really appreciated and demonstrates the commitment of the mines in our area to develop a local Alaskan workforce and to help students to understand the career pathways that the mining industry can offer," said Bell.

System Governance Report

April 2013

Coalition of Student Leaders

Shauna Thornton, Speaker

The student leaders began several projects during our recent Legislative Affairs Conference. It is sheer magic when a talented group of students gets together— the outcomes are genius.

Each of the active Coalition campuses focused on the "I support the budget of the University of Alaska" campaign. We anticipate a large volume of postcards to forward to our legislators. We promoted the message by placing tables in our common areas and by the use of Facebook and flyers. In addition, we made calls to legislative meetings and wrote letters to the editor. We encourage all registered voters to do the same.

- Student leaders are currently attending meetings: System Governance, Stay on Track, Tuition Task Force, SDI and ITEC and offering feedback and assistance to promote the message to the university students statewide
- Progress is taking place toward a final draft of the Coalition brochure with the first draft completed
- Students are working with veteran groups to encourage intercampus collaboration and joint projects
- We are providing input on the SDI Effects Statements in addition to working with Paula Donson's office to give feedback and assistance with the SDI phase three roll out
- The use of Facebook has broadened our voice; individuals following the Facebook page grew from 85 to 165 during this academic year
- We are planning the dates and location for our summer summit

Shauna Thornton has been a member of the KRC Student Union for several years, and a member of the Coalition of Student Leaders for the past two years. She successfully led the KRCSU to rally against cuts to the campus budget saving the campus hundreds of thousands of dollars, and was one of the leaders in Juneau for need based financial aid.

Staff Alliance

Juella Sparks, Chair

Staff Alliance will hold our spring retreat the week after spring break in Anchorage. Our agenda is packed as we hope to launch or conclude several initiatives by the end of the semester. Agenda items include:

- SDI: Review and provide feedback on Effects Statements and more
- Review several proposals by our compensation working group and prepare a communication plan to get feedback from all staff
- Finalize response to staff on the employee work/life survey; President Gamble will join us for part of this conversation
- Continue discussions of the grievance process review

- Develop plan to gather feedback on Regents' Policy and University Regulation

Finally, it has been an active year with clouds on the horizon. Staff Alliance is watching the budget challenges nationally and within our state. Our hope is that the four primary stakeholders of the university can face them together. Only with the administration, faculty, staff and students working together can we get through these challenges a better and stronger university.

Juella Sparks was born and raised in Alaska and graduated from UAF with a B.B.A. in Management. After several years working for the state and starting a family, she came back to the university to work for Cooperative Extension Service in December 2002. She was active in student government and moved quickly to being active in staff governance at UAF. In her words, "I am looking forward to working with Staff Alliance and the System Governance Council to strengthen our UA system, especially with two teenagers contemplating post-secondary education." Juella has in past years served as Staff Alliance vice chair 2007-2009, chair of the System Governance Council 2008-2009 as well as president of the UAF Staff Council 2008-2009.

Faculty Alliance

Cathy Cahill, Chair

Faculty Alliance continues to address issues important to UA and our students. These issues include:

- Evaluating the SDI proposed Effects Statements to ensure that the statements capture the changes that we want to accomplish.

- Assembling a nine-member committee called the General Education Learning Outcomes Committee (GELO). GELO is composed of three faculty members from each MAU who will come together via videoconferencing and in person meetings to address common learning outcomes and general education requirements across the system.

- Examining the possibility for uniformity across MAUs on what grades satisfy prerequisite, core/general education, and degree requirements. If we can achieve uniformity, it will decrease the number of transfer issues students experience due to different expectations and requirements.

- Looking at the Student Conduct Code in Regents' Policy and University Regulation, the procedure by which policy and regulation is revised, and other issues.

Our ongoing dialogue with President Gamble about issues of concern to the faculty is very positive and communication between the statewide administration and faculty across the MAUs is improving.

Dr. Catherine F. Cahill is an Associate Professor of Chemistry at the University of Alaska Fairbanks where she teaches a wide variety of classes ranging from undergraduate General and Physical Chemistry to graduate Environmental Chemistry. Cathy also mentors undergraduate and graduate students, conducts cutting-edge research on atmospheric aerosols, develops payloads for unmanned aircraft systems, and contributes her professional expertise to professional, public, and university needs.

UNIVERSITY OF ALASKA
LABOR and EMPLOYEE RELATIONS REPORT

Acronyms commonly used in reporting Labor Relations activities:

ALRA	**Alaska Labor Relations Agency**
CBA	**Collective Bargaining Agreement**
JHCC	**Joint Health Care Committee**
LMC	**Labor-Management Committee**
MAU	**Major Academic Unit (UAA, UAF, UAS)**
ULP	**Unfair Labor Practice Charge**
Unions:	
Adjuncts	**United Academic – Adjuncts**
Local 1324	**Fairbanks Fire Fighters Association (UAF Fire Fighters)**
Local 6070	**Alaska Higher Education Crafts and Trades Employees**
UAFT	**University of Alaska Federation of Teachers (Community college and extended campus faculty)**
UNAC	**United Academics**

(BOLD text indicates updated information)

LABOR - MANAGEMENT COMMITTEES/EVENTS

- The Joint Health Care Committee (JHCC) comprised of union, management, and non-represented employees, meets monthly to discuss system-wide health care issues. **The last Committee meeting was held on February 02, 2013.**

- **The university and UAFT met on March 04, 2013 to finalize the Market Salary Adjustments procedures and criteria for distribution of the remaining FY13 UAFT Market Salary residuals. The parties are working on a memorandum of agreement to finalize the residual distribution amounts and process. There is a residual from the FY13 market pool of $62,000. Article 7.1 of the collective bargaining agreement outlines the process of distribution of these residual funds. The parties, through a Joint Labor Management**

Committee (LMC) reviewed and recommends compression distributions for faculty whose salaries are compressed greater than $5,000. An MOA is required for outlining the process.

- **The university, UNAC and campus representatives will meet in April 2013 through the Joint Labor Management Committee (LMC) to discuss the FY14 Market and Merit Increase procedures. Merit increases are an award that do not go to base salary. The process for consideration and recommendations for distribution of merit pay will be made within the scope defined in Article 15.5 of the collective bargaining agreement.**

GRIEVANCE and ARBITRATION HIGHLIGHTS

University of Alaska Federation of Teachers (UAFT)

- **UAF College of Rural and Community Development**: The union filed a Step 2 grievance on October 02, 2009 alleging that the university violated Article 9.1 of the CBA by placing two new faculty members at an extended site into the United Academics bargaining unit rather than into the UAFT unit. The university responded to the union on November 11, 2009, recommending that the substance of the grievance be reviewed and determined by the ALRA as part of the unit clarification proceeding. Grievance timelines are being held in abeyance pending the outcome of the Unit Clarification Petition before ALRA.

- **Statewide Office of Labor and Employee Relations:** UAFT filed a Step 2 grievance on July 25, 2012 alleging the university violated Article 1.3.A of the CBA by demanding that the union agree in writing to pay all costs associated with a request for information prior to providing them with the information. The union further alleges that the university violated the implied duty of good faith and fair dealing. **The parties met on March 04, 2013 and continue to work to resolve the matter.**

United Academics (UNAC)

- **UAF College of Engineering and Mines:** UNAC filed a Step 2 grievance on June 29, 2012 alleging a violation of Article 16 and 17 of the CBA. UNAC asserts that the university violated the CBA by instructing a faculty member to reimburse the university for honorarium received for outside activity while on a one semester paid sabbatical. The Provost met with the union on July 19, 2012. The university responded to the Step 2 grievance on August 14, 2012. The union requested an extension to December 07, 2012. **The Step 3 grievance meeting with the Chancellor was rescheduled to April 17, 2013.**

Local 6070

- **UAA Maintenance and Operations:** On November 20, 2012, the union filed a Step 1 grievance alleging that the steps of progressive discipline were not followed when the university suspended a bargaining unit member for dishonesty during an investigation and leaving work without supervisor permission. On January 09, 2013 the grievance was denied at Step 1. **The parties resolved this grievance.**

United Academic – Adjuncts

- No grievances are pending.

Local 1324

- No grievances are pending.

ISSUES BEFORE THE ALASKA LABOR RELATIONS AGENCY

Unit Clarification Petition: On October 17, 2007 UAFT filed an ULP charge with the Alaska Labor Relations Agency (ALRA) alleging that the university violated the CBA by its placement of new faculty with upper-division teaching assignments into the UNAC bargaining unit. In response, the university filed a unit clarification petition. On August 25, 2009 the ALRA accepted the university's Petition for Unit Clarification and placed the ULP complaints in abeyance pending the determination of that petition. The ALRA hearing began on April 05, 2010 and lasted until April 22, 2010. Post hearing briefs and response briefs were filed and the issue is before the Agency for a decision. On October 04, 2011 the ALRA notified the parties that they wanted briefing on the appropriateness of one unit of non-adjunct faculty at the university. File briefs were submitted to ALRA on December 21, 2011. A decision is still pending.

EMPLOYEE RELATIONS HIGHLIGHTS

- **UAF Community and Technical College (formerly Tanana Valley Campus):** A non-exempt employee at Tanana Valley Campus was non-retained pursuant to Regents' Policy and University Regulation. The employee grieved the issue and requested a hearing. After motion practice, the hearing officer issued a dispositive order on September 21, 2008, canceling the hearing and

recommending that the UAF Chancellor uphold the non-retention decision. The employee filed suit in Superior Court challenging the university's right to nonretain non-probationary employees. T he judge issued a preliminary order adverse to the university. The university's request for reconsideration was denied and the university subsequently filed a petition for review with the Alaska Supreme Court on N ovember 12, 2010. The Court accepted the petition and consolidated this case with an Anchorage case raising similar issues but with a different result. Oral argument was held March 28, 2012. A decision is pending.

- **UAA Police Department**: An employee was terminated for cause and simultaneously issued a non-retention notice after writing himself parking tickets which he later destroyed to avoid paying parking fees. The employee filed a grievance, and a hearing was held in March. The hearing officer recommended upholding the termination and the Chancellor agreed. The employee filed an administrative appeal on July 21, 2009. The judge reversed the cause termination but upheld the non-retention. The employee submitted a request for rehearing which was denied by the judge. The employee has appealed the matter to the Alaska Supreme Court, and the university cross appealed on the termination for cause. This case has been consolidated for hearing with the Fairbanks case discussed above. Oral argument was held March 28, 2012. A decision is pending.

Performance Report

Board of Regents Meeting
April 11 and 12, 2013

This report provides a partial update to the information provided in November, 2012, highlighting key areas of expected FY13 performance in Student Instruction based on mid-year progress, and adding two new measures resulting from the February 20, 2013, Strategic Direction Initiative (SDI) meeting: Measure 4, the percent of UA graduates who have participated in dual-enrollment, and Measure 8, the percent of preparatory students who complete a college-level course within one year. Year-to-date (YTD) performance levels are as of February 2012, unless otherwise noted. 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*.

Measures for which no new data is available at this time, or for which new data does not provide more information about likely year-end totals, were omitted from this update. Most of the updated information relates to student instruction, however, the research and service measures presented in November 2012 have not been updated.

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.

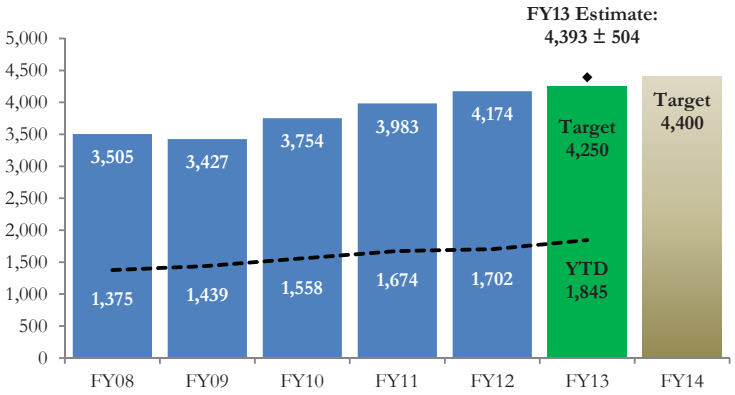
Results

Measure 1. Degrees, Certificates & Endorsements Awarded

With data through summer and fall 2012, the outlook is positive for the University of Alaska to meet the target number of 4,250 degrees, certificates and licensures in FY13.

The YTD line on the chart represents awards through summer and fall for FY08 through FY13. The estimate for FY13 is based on the relationship between the mid-year number of awards and the total FY awards for FY08 through FY12.**

The FY13 estimate of 4,392 degrees, certificates and endorsements awarded would mark an increase of more than 28 percent over the 3,427 awarded in FY09. The trend in degrees awarded in recent years has been driven by large increases in the number of baccalaureates, occupational endorsements and licensures. In contrast, the number of certificates awarded has trended downward.



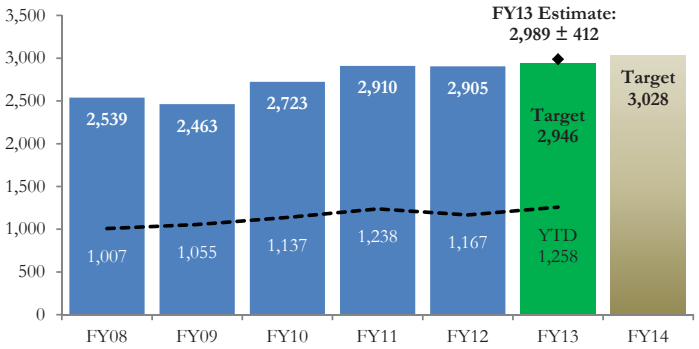
Strategic Direction Initiative Theme: Student Achievement and Attainment.

* 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

** The FY13 estimate is calculated from a univariate linear regression model fitted to FY08 to FY12 data using mid-year degree count as the explanatory variable and final year degree count as the response variable. The model, which is significant ($p=0.01$), is finalcount = 495.24 + 2.11*midyearcount. The range given around the estimate is a 95% prediction interval based on the mid-year number of 1,845 degrees awarded.

Measure 2. High Demand Job Area Degrees Awarded

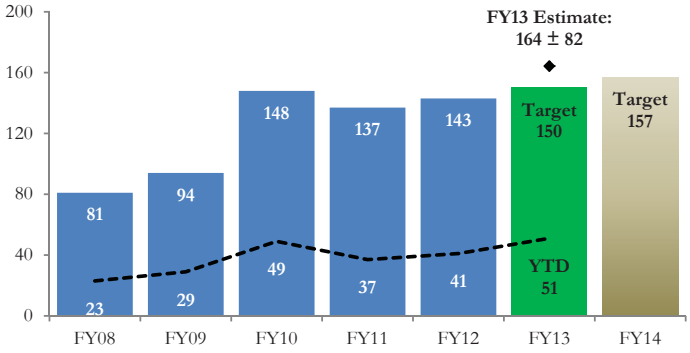
With summer and fall data for FY13, the outlook is positive for UA to meet the target of 2,946 High Demand Job Area (HDJA) degrees awarded by the end of the fiscal year.
The FY13 estimate of 2,989 HDJA awards would mark an increase of more than 21 percent over the 2,463 awarded in FY09.
Strategic Direction Initiative Theme: Student Achievement and Attainment.



The FY13 estimate is calculated from a univariate linear regression model fitted to FY08 to FY12 data using mid-year HDJA degree count as the explanatory variable and final year degree count as the response variable. The model, which is significant (p=0.03), is finalcount = 414.53 + 2.046*midyearcount
The range given around the estimate is a 95% prediction interval based on the mid-year number of 1,258 degrees awarded.

Measure 3. Baccalaureate Engineering Degrees

With summer and fall FY13 data, the outlook is positive for UA to meet the target of 150 baccaluareate engineering awards. The year-end estimate of 164 baccalaureate engineering degrees would represent a five-year increase of almost 75 percent over FY09.
More than 1,000 baccalaureate engineering majors are enrolled across the system in FY13, a 15 percent increase since FY09.
Strategic Direction Initiative Theme: Student Achievement and Attainment.

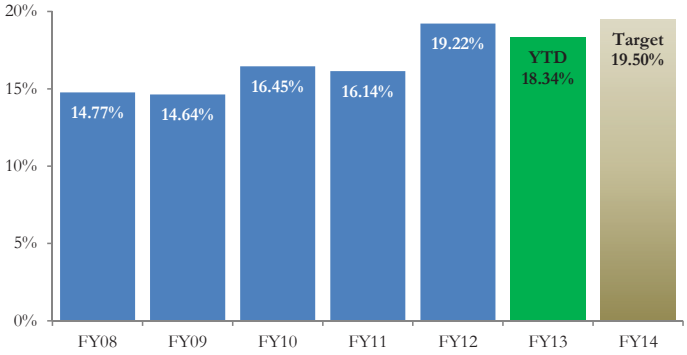


* The FY13 estimate is calculated from a univariate linear regression model fitted to FY08 to FY12 data using mid-year HDJA degree count as the explanatory variable and final year degree count as the response variable. The model, which is significant (p=0.01), is finalcount = 495.24 + 2.1124*midyearcount
The range given around the estimate is a 95% prediction interval based on the mid-year number of 51 degrees awarded.

Measure 4. UA Graduates Who Participated in Dual Enrollment

At mid-FY13, UA appears to be on track to continue a general upward trend in the percentage of graduates who have participated in dual-enrollment programs. While the year-to-date activity cannot be assumed to be representative of total year performance, it would represent an increase of more than 3.5 percentage points since FY09. This metric measures the proportion of UA graduates with any degree, certificate or endorsement who participated in Tech-Prep and/or Dual-Enrollment and/or enrolled in classes at UA while younger than 18 years old.

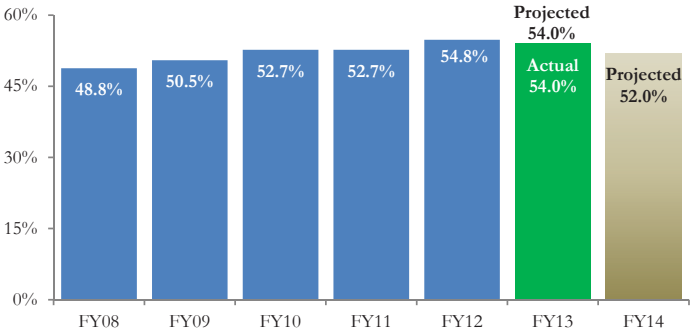
Strategic Direction Initiative Theme: Student Achievement and Attainment.



Measure 5. 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 declined slightly to 54.0 percent in FY13 after steadily increasing over the previous 5 years. This measure has met the FY13 projection. This number is expected to trend downward as an effect of the Alaska Performance Scholarship. Much of the recent growth is likely due to improved placement testing for incoming students, which more effectively identifies first-time freshmen who need preparatory courses. 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.

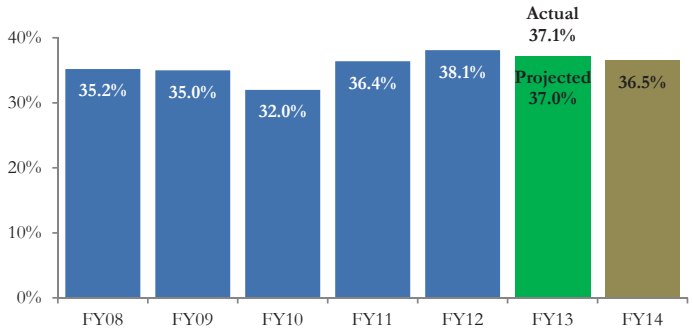


Measure 6. UA Scholars Taking Prep Classes in the First Semester of Enrollment

The percentage of UA Scholar first-time freshmen needing preparatory coursework in math, English or both fell slightly from FY12 to FY13 after increasing overall from FY08 to FY12, likely due to improved placement testing.

UA has effectively met the FY13 projection for this measure.

Strategic Direction Initiative Theme: Productive Partnerships with Schools.

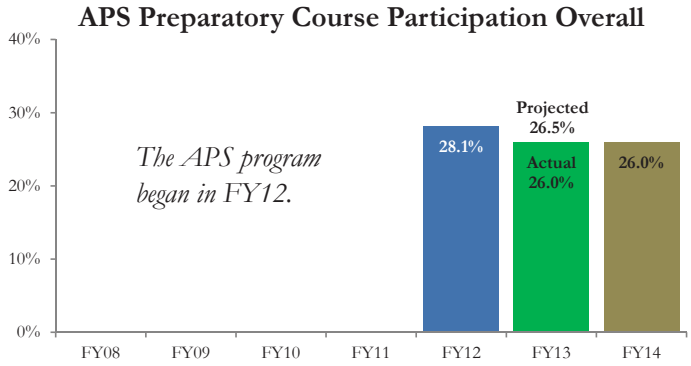


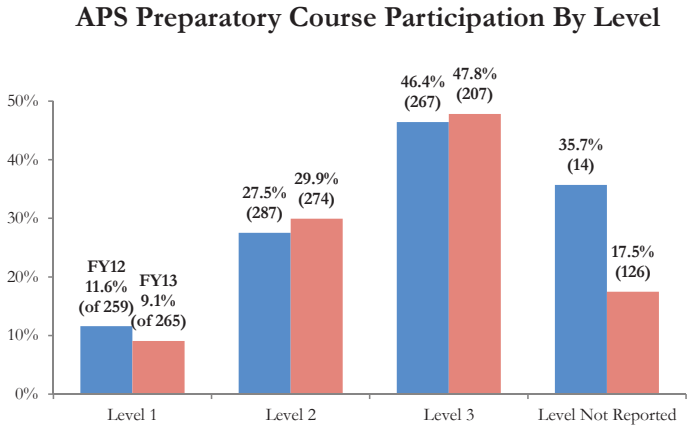
Measure 7. APS Recipients Taking Prep Classes in the First Semester of Enrollment

The percentage of Fall 2012 first-time freshmen Alaska Performance Scholarship recipients needing preparatory coursework in math, English or both fell to 26.0 percent in FY13, an improvement of 2 percentage points over FY12, the first year of the program. The measure bettered the FY13 projection by half a percentage point.

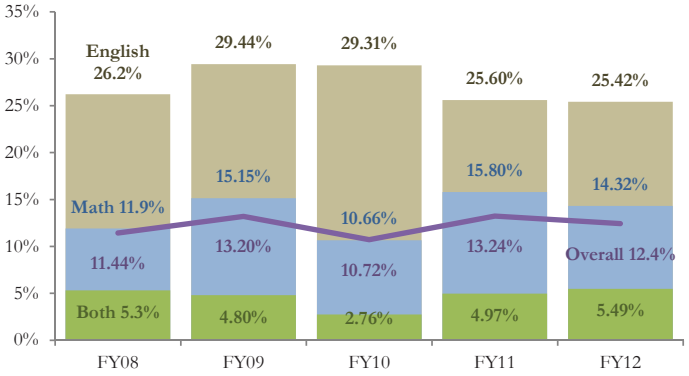
When APS preparatory course participation is examined by level, a predictable range of preparatory participation is revealed, ranging from about 10 percent of Level 1 recipients to almost half of Level 3 recipients. From FY12 to FY13, Level 1 APS recipients showed an improvement of 2.5 percentage points in this area, while Level 2 and Level 3 recipients increased by 2.4 and 1.4 percentage points, respectively. Overall, APS recipients are the least likely sub-group to require preparatory coursework.

Strategic Direction Initiative Theme: Productive Partnerships with Schools.





Measure 8. Preparatory Students Who Complete College-Level Classes in Math or English Within 1 Year



The percentage of first-time freshmen who need remediation in math, English or both, and who went on to pass college-level courses in the subject area(s) of need within one year has ranged between approximately 11 percent and just over 13 percent over the past five years (see the purple line on the chart). For FY12, the most recent year for which this measure is available, the value is 12.4 percent.

For students who needed remediation only in English (tan bar), the success rate ranged from a high of 29.4 percent in FY09 to the low of 25.4 percent in FY12. Students who needed remediation only in math (blue bar) succeeded at a broadly lower rate, 10.7 percent in FY10 to 15.8 percent in FY11 to 14.3 percent in FY12. Students who required remediation in both English and math (green bar) succeeded in passing college-level courses in both math and English at an extremely low rate, ranging from 2.8 percent in FY10 to 5.5 percent in FY12.

Of the FY12 (fall 2011) cohort of first-time freshmen, the most recent cohort considered here, 54.7* percent required remediation in math or English or both, 25.6 required remediation only in math, 7.8 percent only in English, and 20.8 percent required remediation in math and English.

It is worth noting that for the past five fiscal years, the overall success rate has mirrored the year-to-year pattern of success for math-only preparatory students, suggesting that success in math is the dominant stumbling block for preparatory students at UA. This is supported by the fact that 85 percent of the preparatory students in the FY12 first-time-freshman cohort required remediation in math, either solely, or in addition to English.

* Note that the percentage of the FY12 first-time freshman cohort that required remediation of any kind in their first term of enrollment is 54.8 percent (Measure 5). The 0.1 percent difference is accounted for by students who took preparatory courses in subject areas other than math or English, which are not examined here.

Strategic Direction Initiative Theme: Student Achievement and Attainment.