Agenda
Board of Regents
Meeting of the Full Board
November 2, 2011; 9:00 a.m. – 3:00 p.m.
Room 109 Butrovich Building
University of Alaska Fairbanks
Fairbanks, Alaska

I. Call to Order

II. Adoption of Agenda

MOTION

"The Board of Regents adopts the agenda as presented.

I. Call to Order
II. Adoption of Agenda
III. Governance Report
IV. Public Testimony
V. Approval of the University of Alaska FY13 Operating Budget Request
VI. Approval of the University of Alaska FY13 Capital Budget Request
VII. Approval of the University of Alaska 10-Year Capital Improvement Plan FY13-FY22
VIII. Formal Project Approval for Mat-Su Valley Center for Arts & Learning
IX. Report on UAF Campus Wide Student Housing RFP Development
X. Report on UAF Combined Heat and Power Plant Replacement
XI. Executive Session
XII. Approval of Revision to February 2012 Meeting Date
XIII. Approval of Revisions to Corporate Authority Resolution
XIV. Approval of Revisions to Industrial Security Resolution
XV. Board of Regents' Comments
XVI. Adjourn

This motion is effective November 2, 2011."

III. Governance Report

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:

Nicholas Pennington, Speaker, Coalition of Student Leaders
Daniel Monteith, Chair, Faculty Alliance
Juella Sparks, Chair, Staff Alliance

IV. Public Testimony

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

V. Approval of the University of Alaska FY13 Operating Budget Request

Reference 1

The President recommends that:

MOTION

"The Board of Regents approves the FY13 operating budget request in accordance with the plan as presented. This motion is effective November 2, 2011."

POLICY CITATION

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

RATIONALE/RECOMMENDATION

Associate Vice President Rizk will provide an in-depth review of UA's FY13 Operating Budget Request. During the presentation, changes from the previous drafts will also be discussed. **Reference 1** provides details for the proposed FY13 Operating Budget Request. UA's budget request includes:

- Adjusted Base Requirements including compensation increases, and additional non-discretionary cost increases which include: utilities cost increases; facility maintenance and repair; non-personal services fixed cost increases; compliance costs; and new facility operating and maintenance costs at $22 million. University-generated funding increases will cover $14.1 million, with the remaining $7.9 million requested from State funds.

- The recommended FY13 program priorities include $6.3 million out of the $8 million submitted by all three MAUs intended for their highest priority programs. The FY13 budget request includes base funding requests for the highly regarded UAA Honors College and the UAF Honors Program. Both programs received one-time funding in FY12. FY13 funds very focused program growth in areas of high payoff new initiatives to improve graduation rates. There are specific investments in high-demand jobs, education, and dollars to enhance competitive research in Alaska-specific subjects of real concern to the state.

VI. Approval of the University of Alaska FY13 Capital Budget Request

Reference 2

The President recommends that:

MOTION

"The Board of Regents approves the FY13 capital budget request in accordance with the plan as presented with maintenance of existing facilities as its highest priority. This motion is effective November 2, 2011."

POLICY CITATION

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

RATIONALE/RECOMMENDATION

Associate Vice President Rizk and Chief Facilities Officer Duke will provide an in-depth review of UA's FY13 Capital Budget Request. During the presentation, changes from the previous drafts will also be discussed. **Reference 2** provides details of the proposed FY13 Capital Budget Request. UA's budget request includes:

- The State of Alaska's appropriation of $37.5 million will continue to be applied to the deferred maintenance backlog. This will be the third year of the Governor's 5-year plan to reduce the State's DM backlog. Unfortunately, it has been insufficient to reduce UA's backlog. An additional DM Backlog Reduction request of $100 million is also essential in order to actually reduce the current UA DM and R&R backlog to approximately 12% of the adjusted value of the UA's facilities by FY16. Holding to this acceptable level of DM will minimize the unprogrammed need for using maintenance dollars to handle emergency response maintenance on DM projects which is more expensive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis.

- Annual Renewal and Repurposing (R&R) Requirement funding of $50 million is set at a common standard of approximately 2.5% of the UA's facilities adjusted value. Fully funding annual R&R is a criterion that can prevent adding to the maintenance and R&R backlog.

- Research for Alaska includes funding to support efforts that address critical, pressing needs in the areas of statewide energy solutions, Arctic oil spill response, and the very alarming impacts of ocean acidification on Alaska's fisheries.

VII. Approval of the University of Alaska 10-Year Capital Improvement Plan FY13-FY22

Reference 2

The President recommends that:

MOTION

"The Board of Regents approves the 10-Year Capital Improvement Plan for FY13-FY22. This motion is effective November 2, 2011."

POLICY CITATION

Regents' Policy 05.12.032 - Budget Policy, states,

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

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

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

RATIONALE AND RECOMMENDATION

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

Associate Vice Presidents Rizk and Duke will present, review, and discuss the proposed 10-year Capital Improvement Plan which clearly demonstrates that the Deferred Maintenance (DM) and Renewal & Repurposing (R&R), is and will continue to be, the highest priority until the backlog of DM is reduced to a reasonable level.

VIII. Formal Project Approval for Mat-Su Valley Center for Arts & Learning

Reference 3

The President recommends that:

MOTION

"The Board of Regents approves the Formal Project Approval request for the University of Alaska Mat-Su Valley Center for Arts & Learning (VCAL) 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 $20,000,000. This motion is effective November 2, 2011."

POLICY CITATION

In accordance with Regents' Policy 05.12.042, Formal Project Approval (FPA) 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.

An FPA is required for all projects with an estimated TPC in excess of $2.5 million in order for that project's inclusion of construction funding to be included in the university's capital budget request, unless otherwise approved by the Board.
The level of approval required shall be based upon TPC as follows:

- **TPC > $4 million will require approval by the Board based on recommendations from the Facilities and Land Management Committee (F&LMC).**
- TPC > $2 million but ≤ $4 million will require approval by the F&LMC.
- TPC > $1 million but ≤ $2 million will require approval by the Chairperson of the F&LMC.
- TPC ≤ $1 million will require approval by the university's Chief Finance Officer (CFO) or designee.

RATIONALE AND RECOMMENDATION

The Matanuska-Susitna Borough has experienced significant growth over the past 50 years, which in-turn has driven the steady growth of the Matanuska-Susitna College (MSC). With this growth, there in an increasing demand for the MSC to be a Center of Art and Learning in accordance with the UA Academic Master Plan, the 2010 Campus Academic Plan and Vision, UAA;s Strategic Plan 2017 and the 2008-2018 Facilities Master Plan.

The MSC has demonstrated a need for a large space for lecture series and classes, a student life program, an expanded music and theater program, performances, convocations and community partnered events. The existing facilities do not adequately meet the current needs of the campus. The Valley Center for Arts and Learning will

address both the campus needs and university goals and fulfill the public square mission of the campus.

The MSC campus is currently limited to gatherings of 120 people in the cafeteria, which itself is not ideally suited for lectures, presentations or guest speakers. The campus has needs to address larger groups of faculty, staff and students for orientation, training and lectures. The new center will address the needs of the campus and the goals addressed in the academic master plan, the strategic plan and facilities master plan.

The attached Business Plan details the development of this project through the Mission Area Analysis (MAA), the Statement of Need (SON) and the resulting Statement of Requirements (SOR).

Project Scope:
This project will design and construct a new facility that will address the stated needs of the campus. The building will be a separate facility located to the north east of the Fred and Sara Machetanz building and will provide a music classroom, drama lab, instrument storage, display areas, gathering/study spaces and a theater with seating for approximately 500 people for lectures, public gatherings and conferences. The project will also include site and infrastructure work and additional parking.

Prior Approvals

Preliminary Administrative Approval	February 21, 2011

Variance Report
Approval dates have shifted which has delayed design efforts. Project completion is expected for Fall semester 2014.

Proposed Total Project Cost and Funding Source(s)

FY 11 GO Bond	$20,000,000

Estimated Annual Maintenance and Operating Costs (O&M)

Maintenance and Repair	$210,000
Custodial	$ 22,500
Grounds	$ 17,500
Administration	$ 17,500
Utilities	$ 65,000
Total	$332,500

Consultant(s)
Kumin and Associates, Inc.

Other Cost Considerations
None

Backfill Plan
None

Schedule for Completion

DESIGN	
Conceptual Design	August 2011
Formal Project Approval	November 2, 2011
Schematic Design	December 2011
Schematic Design Approval	February 2012
Construction Documents	May 2012
BID & AWARD	
Advertise and Bid	May 2012
Construction Contract Award	June 2012
CONSTRUCTION	
Start of Construction	July 2012
Date of Beneficial Occupancy	July 2014

Procurement Method for Construction
Design – Bid - Build

Affirmation
This project complies with Board Policy, the approved campus master plan, and the project agreement.

Action Requested
Approval to develop the project documents through schematic design.

Supporting Documents
Proposed Project Budget
Project Agreement
Site Plan
Concept Drawing – 1st Floor
Concept Drawing- Basement
Business Plan

IX. Report on UAF Campus Wide Student Housing RFP Development

New Information since September 2011 Meeting

UAF completed the Request for Proposals (RFP) phase in the public-private partnership (P3) Campus Wide Student Housing and Dining project. Two Development Teams were chosen to participate in a Request for Proposals design competition, which runs from October 10, 2011 to January 16, 2012. At the end of the design competition, we expect to have firm price proposals, in the form of lease rates and terms, as well as conceptual designs for the two facilities. The Development Teams will be on campus periodically

until December 15, 2011 to meet with interested groups – students, administrators, financial, legal – to aid the Teams in programming both the design and financial proposals. It is anticipated that this first phase of the Campus Revitalization of student housing and dining will be complete by December 2013.

X. Report on UAF Combined Heat and Power Plant Replacement

New Information since September 2011 Meeting

UAF has analyzed 11 options for supplying UAF's heat and power in the future. The options considered a range of fuels and technologies, but the cardinal principle of utilizing the significant efficiency of combined heat and power was used by all options.

The recommended option is a solid fuel Circulating Fluidized Bed (CFB) boiler that will use up to 30 percent biomass in combination with coal. The CFB boiler will reduce emissions from the current levels, increase efficiency while reducing UAF's oil consumption. The natural gas options were not considered viable because there is no reliable, reasonably priced supply of natural gas that can be expected in the near future. It is also anticipated that UAF could purchase some renewable energy power to help balance the energy mix.

The capital cost of this option is high (approximately $200.0M), but the alternatives offer a range of increased annual costs that varies from $5.0M per year to $26.0M per year more than the solid fuel option. The economic analysis indicates that the CFB option provides the lowest risk and best long-term value for UAF's combined heat and power needs.

FY12 funding ($3.0M) has been allocated to the Atkinson Power Plant Replacement project. The scope of work for this funding consists of air permitting and preliminary design. Advertising for consultants for these tasks were started in September 2011 and contracts are expected to be awarded in December 2011. The Formal Project Approval request is anticipated to be on the December 2011 Board of Regents' agenda. The Total Project Cost is estimated to be between $180.0M and $200.0M. The approval of $3.0M will be for authority to begin preliminary engineering and permitting.

XI. 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 adverse effect on the finances of the university related to labor and litigation, and matters that would affect the reputation or character of a person or persons related to personnel issues. The session will include members of the Board of Regents, President Gamble, General Counsel Hostina, and such other university staff members as the president may designate

and will last approximately _____ hour(s). Thus, the open session of the Board of Regents will resume in this room at approximately _____ Alaska Time. This motion is effective November 2, 2011."

(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 adverse effect on the finances of the university and which would affect the reputation or character of a person or persons. 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).

XII. Approval of Revision to February 2012 Meeting Date

The President recommends that:

MOTION
"The Board of Regents approves the revision to the February 2012 meeting date from February 16-17 to February 15-16. This motion is effective November 2, 2011."

Regent Heckman has requested that the February 2012 meeting dates be changed to allow for community participation in American Heart Association events in Fairbanks, Alaska scheduled for February 17.

XIII. Approval of Revisions to Corporate Authority Resolution

Reference 4

The President recommends that:

MOTION
"The Board of Regents approves the Corporate Authority Resolution, as revised to reflect changes in titles of officers resulting from the resignation of Joe Trubacz, and authorizes the Chair and Secretary of the Board of Regents to sign the resolution. This motion is effective November 2, 2011."

The Board of Regents regularly passes a resolution specifying certain university officers as being authorized to execute investment and banking transactions for the University of Alaska. Because of changes in officers of the university, a current resolution is necessary in order to execute timely investment and banking transactions.

XIV. Approval of Revisions to Industrial Security Resolution

Reference 5

The President recommends that:

MOTION

"The Board of Regents approves the Industrial Security Resolution as revised to reflect changes in university administration, and authorizes the Chair and Secretary of the Board to sign the resolution. This motion is effective November 2, 2011."

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 revisions to university administration due to reassignment and resignation.

XV. Board of Regents' Comments

XVI. Adjourn

UNIVERSITY of ALASKA

Many Traditions One Alaska

Proposed FY13 Operating Budget

Reference #1

Board of Regents
November 2, 2011
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
450-8191

Table of Contents

University of Alaska
Proposed FY13 Operating Budget
Introduction

Current Operating Budget Context

In FY12, $1.6 million was directed to the Board's priority program requests for: student success initiatives ($392.4); high demand jobs in health ($511.1); enhancing competitive research ($250.0); and continued funding for UAA's Integrated Science Building positions, and UAF's summer bridge programs ($464.2 funded one-time in FY11).

In the last ten years, the University of Alaska has addressed the demand for annual priority program growth. Through external revenue, internal efficiencies, and reallocations, the Board of Regents continued to support funding for priority programs each year. Priority program investments have proven themselves.

FY13 Operating Budget Request and Assumptions

The FY13 Proposed Operating Budget, much like FY12, is designed to meet the guidance and remain flat. It includes the necessary resources to cover adjusted base increases (i.e., contractual and fixed cost increases). FY13 focuses state funding more specifically toward educational outputs rather than enrollment inputs, and initiates a much needed emphasis on improved and expedited student completion.

The recommended FY13 program priorities include $6.3 million out of the $8 million submitted by all three MAUs intended for their highest priority programs. The FY13 budget request includes base funding requests for the highly regarded UAA Honors College and the UAF Honors Program. Both programs received one-time funding in FY12. FY13 funds very focused program growth in areas of high payoff new initiatives to improve graduation rates. There are specific investments in high-demand jobs, education, and dollars to enhance competitive research in Alaska-specific subjects of real concern to the state.

- FY12 One-time Funded Priority Programs to Baseline
  The requested funding will provide base funds for two high student achievement programs: the UAA Honors College and the UAF Honors Program.

- New Initiatives to Improve Graduation Rates
  These requests support UA's new focus on "the 3 critical years" …last year in high school and year 1 and year 2 of college… with a markedly new emphasis on comprehensive student advising for better financial support, course selection and transfer, retention, and performance.

- Investment in State High-Demand Jobs
  Funding ever growing demands in Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development continues to be a priority. Investment in these areas will still barely keep up with Alaska's current demand on the university.

- Alaska Research, economic development, intellectual property
  These requests support UA's efforts to create economic value from UA intellectual property commercialization. We will focus state supported research where it specifically benefits Alaska especially well, and meets Alaskan demand.

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

- Salary increases are based on negotiated contracts with unionized employees. A 3.5% salary increase for non-unionized employees.
- Employer defined contributions for healthcare which are expected to remain the same
- Retirement rates which are expected to remain the same
- Additional non-discretionary fixed cost increases which include:
  - Utilities (based on an approximate 7% increase in FY13 plus full funding in FY12 via the fuel trigger mechanism and supplemental funding if necessary)
  - Facilities Maintenance and Repair (M&R)
  - Contractual, commodity, travel, and compliance costs
  - New facility operating costs for: UAF Community and Technical College parking garage, UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility, UAF Arctic Health Research Greenhouse, and UAF Sustainable Village.

University of Alaska
Proposed FY13 Operating Budget Request
(in thousands)

	State Approp.	Receipt Authority	Total
FY12 Operating Budget	**353,701.1**	**537,380.1**	**891,081.2**
Reverse FY12 One-time funded items	(200.0)	(1,496.5)	(1,696.5)
FY12 Operating Budget less Reversals	**353,501.1**	**535,883.6**	**889,384.7**
Adjusted Base Requirements			
Compensation Increases	7,607.8	7,607.8	15,215.6
Apply FY12 Benefit Savings	(2,429.4)	-	(2,429.4)
Utility Cost Increases	1,000.0	1,000.0	2,000.0
Facilities Maintenance & Repair Increment	1,000.0	1,000.0	2,000.0
Non-Personal Services Fixed Cost Increases	175.0	4,185.0	4,360.0
Compliance Costs	100.0	100.0	200.0
New Facility Operating and Maintenance Costs	509.0	180.0	689.0
Program and Receipt Authority Transfers	-	-	-
Subtotal - Adjusted Base Requirement	**7,962.4**	**14,072.8**	**22,035.2**
	2.3%	*2.6%*	*2.5%*
High Priority Program Sustainment			
FY12 One-time Funded Priority Programs to Baseline	200.0	15.0	215.0
New Initiatives to Improve Graduation Rates	1,463.2	650.9	2,114.1
Response to State High-Demand Jobs	3,079.1	1,110.0	4,189.1
Engineering	*400.0*	*400.0*	*800.0*
Health/Bio-Medical	*1,239.9*	*543.1*	*1,783.0*
Teacher Education	*340.1*	*22.9*	*363.0*
Workforce Development	*1,099.1*	*144.0*	*1,243.1*
Alaska Research, Economic Development, Intellectual Property	1,545.0	1,611.7	3,156.7
Subtotal-High Priority Program Sustainment	**6,287.3**	**3,387.6**	**9,674.9**
	1.8%	*0.6%*	*1.1%*
Budget Adjustments			
Technical Vocational Education Program Funding (TVEP)	406.5	-	406.5
Mental Health Trust Authority Authorized Receipts (MHTAAR)	-	1,481.5	1,481.5
Capital Improvement Project Receipts (CIP)	-	1,000.0	1,000.0
Subtotal-Budget Adjustments	**406.5**	**2,481.5**	**2,888.0**
FY13 Increment	**14,656.2**	**19,941.9**	**34,598.1**
FY13 Operating Budget	**368,157.3**	**555,825.5**	**923,982.8**
% Chg. FY12-FY13 Operating Budget	*4.1%*	*3.4%*	*3.7%*

University of Alaska
FY13 Operating Budget Adjusted Base Detail
(in thousands)

Compensation by Employee Group	State Approp.	Receipt Authority	Total
Univ. of AK Federation of Teachers (UAFT)	485.0	485.0	970.0
Local 6070	303.1	303.1	606.2
United Academics Faculty (UNAC)	1,740.6	1,740.6	3,481.2
UA Adjuncts (UNAD)	148.7	148.7	297.4
FireFighters Association (FFA)	31.4	31.4	62.8
UA Staff	4,899.0	4,899.0	9,798.0
FY13 Compensation Increment	7,607.8	7,607.8	15,215.6
Apply FY12 Benefit Savings	(2,429.4)		(2,429.4)
Subtotal - Compensation	**5,178.4**	**7,607.8**	**12,786.2**
Additional Operating Cost Increases			
Utility Cost Increases	**1,000.0**	**1,000.0**	**2,000.0**
Facilities Maintenance & Repair Increment	**1,000.0**	**1,000.0**	**2,000.0**
Non-Personal Services Fixed Cost Increases	**175.0**	**4,185.0**	**4,360.0**
UAF VoIP (department phones)	-	185.0	185.0
UAF Pipeline Training Center Lease	175.0	-	175.0
Other Fixed Cost Increases	-	4,000.0	4,000.0
Compliance Costs	**100.0**	**100.0**	**200.0**
UAF IT Licenses, Software, & Compliance	100.0	100.0	200.0
New Facility Operating & Maintenance Costs	**509.0**	**180.0**	**689.0**
UAF Community and Technical College Parking Garage	75.0	-	75.0
UAF Alaska Center for Energy and Power High Bay Test Facility	160.0	40.0	200.0
UAF Arctic Health Research Greenhouse	274.0	-	274.0
UAF Sustainable Village	-	140.0	140.0
Subtotal - Additional Operating Cost Increases	**2,784.0**	**6,465.0**	**9,249.0**
Program and Receipt Authority Transfers			
Alaska Air National Guard Scholarship Program	**-**	**-**	**-**
From: Anchorage Campus	(328.5)	-	(328.5)
To: Fairbanks Campus	328.5	-	328.5
Federal Receipt Authority	**-**	**-**	**-**
From: Statewide Services	-	(500.0)	(500.0)
From: Statewide Education and Outreach	-	(1,000.0)	(1,000.0)
From: Cooperative Extension Service	-	(1,000.0)	(1,000.0)
To: Anchorage Campus	-	1,500.0	1,500.0
To: Fairbanks Organized Research	-	1,000.0	1,000.0
UA Intra Agency Receipts	**-**	**-**	**-**
From: Anchorage Campus	-	(2,000.0)	(2,000.0)
To: Statewide Services	-	2,000.0	2,000.0
Subtotal - Transfers	**-**	**-**	**-**
Total Adjusted Base Requirements	**7,962.4**	**14,072.8**	**22,035.2**

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

	Budgeted Values				Actual Values				
	FY11 Authorized	FY12 Authorized	FY13 Proposal	% Change FY11-FY12	FY11 Actual	FY12 Projection	FY13 Projection	% Change FY12-FY13	Net Change FY12-FY13
State Appropriations									
General Fund	329,979.1	341,095.4	357,325.1		329,979.1	341,095.4	357,325.1		16,229.7
General Fund-One-Time [1]	3,619.2	2,180.0			3,619.2	2,180.0			(2,180.0)
General Fund Match	4,777.3	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3		-
Technical Vocational Ed.	4,873.9	5,042.6	5,449.1		4,873.9	5,042.6	5,449.1		406.5
Mental Health Trust	605.8	605.8	605.8		605.8	605.8	605.8		-
State Appr. Subtotal	**343,855.3**	**353,701.1**	**368,157.3**	**4.1%**	**343,855.3**	**353,701.1**	**368,157.3**	**4.1%**	**14,456.2**
Receipt Authority									
Interest Income	4,695.2	4,240.3	4,246.4	0.1%	241.7	613.0	619.1	1.0%	6.1
Auxiliary Receipts	48,355.4	43,634.0	44,335.8	1.6%	35,964.0	38,664.9	39,366.6	1.8%	701.8
Student Tuition/Fees (net)	116,278.5	131,100.2	140,494.9	7.2%	116,110.4	124,376.6	133,771.3	7.6%	9,394.7
Indirect Cost Recovery [3]	35,243.3	34,833.0	35,728.0	2.6%	33,736.7	34,395.1	35,290.1	2.6%	895.0
University Receipts	95,747.3	100,284.6	103,732.4	3.4%	78,386.7	80,694.4	84,142.2	4.3%	3,447.8
University Rcpts. Subtotal	**300,319.7**	**314,092.1**	**328,537.5**	**4.6%**	**264,439.5**	**278,744.0**	**293,189.4**	**5.2%**	**14,445.4**
Federal Receipts	139,168.7	137,953.7	140,953.7	2.2%	134,076.7	134,474.0	137,474.0	2.2%	3,000.0
State Inter Agency Rcpts	16,551.1	16,201.1	16,201.1		12,524.2	12,707.5	12,707.5		-
MHTAAR	1,378.3	1,481.5	1,481.5		1,378.3	1,481.5	1,481.5		-
CIP Receipts [3]	9,860.7	9,530.7	10,530.7	10.5%	9,191.2	9,527.4	10,527.4	10.5%	1,000.0
UA Intra Agency Receipts	59,251.6	58,121.0	58,121.0		54,889.3	56,262.1	56,262.1		-
Rcpt. Authority Subtotal	**526,530.1**	**537,380.1**	**555,825.5**	**3.4%**	**476,499.2**	**493,196.5**	**511,641.9**	**3.7%**	**18,445.4**
Revenue Total	**870,385.4**	**891,081.2**	**923,982.8**	**3.7%**	**820,354.5**	**846,897.6**	**879,799.2**	**3.9%**	**32,901.6**
Other Appr. [2]	*2.0*	*2.0*	*2.0*		*0.8*	*2.0*	*2.0*		
Total w/ Other Appr.	*870,387.4*	*891,083.2*	*923,984.8*	3.7%	*820,355.3*	*846,899.6*	*879,801.2*		

1. One-time Items Include: FY11 $3,080.0 for Utility Cost Increases, $314.2 UA Anchorage Fixed Costs, $225.0 UAF Summer Science and Math Camps; and FY12 $1,980.0 for August 2011 trigger mechanism funding for utility cost increases, $100.0 for UAA's Honors College, $100.0 for UAF's Honors Program.

2. License plate revenue

Adjusted Base Requirements
(GF: $7,962.4, NGF: $14,072.8, Total: $22,035.2)
The requested state funding supports UA's adjusted base increment requirements. UA's adjusted base requirements include employee compensation increases and non-personnel related increases. Adjusted base cost increases are estimated at $22 million with $7.9 million required from state funding and $14.1 million available from increases from university revenue sources such as tuition, federal and university receipts.

Compensation Increases
(GF: $5,178.4, NGF: $7,607.8, Total: $12,786.2)

Salary increases are based on negotiated contracts with unionized employees. A 3.5% salary increase for non-unionized employees is included in the budget for the Board's consideration. Benefit rate adjustment savings of $2.4 million realized from changes made to UA employee health care plans in FY12 have been applied to the FY13 compensation request.

Employer defined contributions for health care are expected to remain the same as FY12. FY13 retirement rates are also expected to be the same as FY12; for PERS, 22.00%; TRS, 12.56%; and ORP1, 12.56%.

Utility Cost Increases
(GF: $1,000.0, NGF: $1,000.0, Total: $2,000.0)

This request covers the projected FY13 utility and fuel oil cost increases, estimated at a 7% increase over FY12. FY12 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

Facilities Maintenance & Repair Increment
(GF: $1,000.0, NGF: $1,000.0, Total: $2,000.0)

UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&R request of $800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.

Non-Personal Services Fixed Cost Increases
(GF: $175.0, NGF: $4,185.0, Total: $4,360.0)

- UAF VoIP (department phones)
  Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new

telephony products on the market are based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.

- UAF Pipeline Training Center Lease
  Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs. The total operating costs are $275 thousand, with a university receipts portion ($100 thousand) received in FY12. The remaining $175 thousand is being covered with Technical Vocational Education Program (TVEP) funding in FY12. State funding is being requested to replace the TVEP funding and direct those funds toward other workforce development priorities.

- Other Fixed Cost Increases
  To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.

Compliance Costs
(GF: $100.0, NGF: $100.0, Total: $200.0)

- UAF IT Licenses, Software, & Compliance
  The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools for drawing, create electronic artwork, publications and graphics, edit images and video, for web page design and maintenance across the campus, and for computer virus scanning and proactive maintenance.

New Facility Operating and Maintenance Costs
(GF: $509.0, NGF: $180.0, Total: $689.0)

- UAF Community and Technical College parking garage
  The Barnette street parking garage provides parking for the UAF Community and Technical College facility in downtown Fairbanks. Total operating costs of the facility are approximately $150 thousand annually, divided equally between the University and the Department of Administration for the State of Alaska per a land use agreement. This request provides the base funding for the University's share of the facility operating costs.

- UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility
  UAF's Energy Technology Facility phase 1A is the ACEP High Bay Test Module. This 5,300 square foot facility is scheduled for completion in November 2011. This request covers the operating and maintenance costs associated with the facility.

- UAF Arctic Health Research Greenhouse
  The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.

- UAF Sustainable Village
  This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the experiences from earlier phases. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately $700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.

Program and Receipt Authority Transfers
(GF: $0.0, NGF: $0.0, Total: $0.0)
These adjustments are to transfer programs and excess receipt authority between campuses.

- Transfer Alaska Air National Guard Scholarship Program
  The Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) provides funding for continuing undergraduate education courses taken at UA campuses by members of the Alaska Army and Air National Guard (AKNG) and Alaska Naval Militia (ANM).The program is available at all campuses, and was administered by the UAA Financial Aid Office for all. The program will now be administered by the UAF Financial Aid Office and this request transfers $328,500 of state funds from the Anchorage Campus to the Fairbanks Campus for the Alaska Air National Guard Scholarship program.

- Transfer Excess Federal Receipt Authority
  This request seeks to transfer federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

- Transfer Excess UA Intra-Agency Receipt Authority
  This request seeks to transfer excess UA intra-agency receipt authority from Anchorage campus to Statewide Services. The rationale for this transfer is to accommodate internal Reimbursable Service Agreements (RSA) that has been necessary due to the multiple appropriations structure. UA Intra-Agency Receipts include all internal charges for

services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.

High Priority Program Sustainment
(GF: $6,287.3, NGF: $3,387.6, Total: $9,674.9)
The FY13 system program priorities include $6.3 million out of the $8 million submitted by the three MAUs as their highest priority programs. Funding requests are focused in the strategic areas of New Initiatives to Improve Graduation Rates; Response to State High-Demand Jobs; and Alaska research, economic development, intellectual property.

- FY12 One-time Funded Priority Programs to Baseline
  (GF: $200.0, NGF: $15.0, Total: $215.0)
  This funding seeks to transfer FY12 one-time Honors College/Honors Program funding received at UAA and UAF to base funding.

- New Initiatives to Improve Graduation Rates
  (GF: $1,463.2, NGF: $650.9, Total: $2,114.1)
  These requests support UA's responsibility during students "the 3 critical years". They include supporting UA's part in the joint effort for insuring college readiness and student success during their three key decision and high attrition years (last year of high school and year 1 and year 2 of college). Specific focus placed on improving retention, timely completion, removing student obstacles, establishing much better performance facts, and creating a common database for student decision making.

- Response to State High-Demand Jobs in Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development
  (GF: $3,079.1, NGF: $1,110.0, Total: $4,189.1)
  Funding to accommodate the growing demand for trained professional in the areas of Engineering, Health/Bio-Medical, Teacher Education, and Workforce Development continues to be a top priority for UA. Only through continued investment in these areas will we keep up with the State's need. The alternatives are to recruit from outside or go without.

- Alaska research, economic development, intellectual property
  (GF: $1,545.0, NGF: $1,611.7, Total: $3,156.7)
  These requests support UA's newly initiated efforts to create economic value from UA intellectual property commercialization and focused research.

FY13 Budget Adjustments
(GF: $406.5, NGF: $2,481.5, Total: $2,888.0)
These adjustments include requests outside of the University of Alaska's normal budgeting process; and additional receipt authority requests.

- Technical Vocational Education Program
  (TVEP: $406.5, NGF: $0.0, Total: $406.5)
  This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This amount is the projected increase for UA in FY13.

- Mental Health Trust Authority Authorized Receipts (MHTAAR)
  (GFMHT: $0.0, NGF: $1,481.5, Total: $1,481.5)
  Funding will be directed toward further enhancement of the Behavioral Health Initiatives Partnership (BHIP) between the University of Alaska, the State of Alaska Department of Health and Social Services and the Alaska Mental Health Trust Authority.

- Capital Improvement Project Receipts (CIP)
  (GF: $0.0, NGF: $1,000.0, Total: $1,000.0)
  FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.

MAU/Campus/Program Title			State Approp.	Receipt Authority	Total
FY12 One-time Funded Priority Programs to Baseline					
UAA	ANC	Honors College	100.0	15.0	115.0
UAF	FBK	Honors Program	100.0		100.0
		FY12 One-time Funded Priority Programs to Baseline Total	200.0	15.0	215.0
New Initiatives to Improve Graduation Rates					
UAA	ANC	Advising Students for Performance Success	354.9	190.0	544.9
UAA	ANC	Alaska Native Science and Engineering Program (ANSEP) Staff	271.0		271.0
UAF	FBK	Advising Students for Performance Success	600.0	273.2	873.2
UAF	FBK	Development/Alumni Activity for Increasing Giving in Support of Student Performance Success	150.0	150.0	300.0
UAS	JUN	Advising Students for Performance Success	87.3	37.7	125.0
		New Initiatives to Improve Graduation Rates Total	1,463.2	650.9	2,114.1
Response to State High-Demand Jobs					
Engineering					
UAF	FBK	Support for Increased Engineering Retention and Graduation	400.0	400.0	800.0
		Engineering Sub-total	400.0	400.0	800.0
Health/Bio-Med					
UAA	ANC	Graduate Nursing Faculty - Family Nurse Practitioner	389.9	40.0	429.9
UAA	ANC	INBRE Cellular Developmental Biologist	100.0	20.0	120.0
UAA	ANC	Physical Therapy Careers	350.0	40.0	390.0
UAF	FBK	Alaska Veterinary Program Partnership	400.0	443.1	843.1
		Health/Bio-Med Sub-total	1,239.9	543.1	1,783.0
Teacher Education					
UAA	ANC	ISER-Alaska Education Policy Research	250.0		250.0
UAS	JUN	Elementary Education Faculty with a Literacy Focus	90.1	22.9	113.0
		Teacher Education Sub-total	340.1	22.9	363.0
Workforce Development					
UAA	KPC	Process Technology Jobs for Resource Development	375.0	94.0	469.0
UAF	CRCD	Early Childhood Program Support	144.0		144.0
UAS	SIT	Alaska Technical Assistance Center Director	145.1	50.0	195.1
UAS	KET	Fisheries Technology Faculty	85.0		85.0
SPS	SW	Tech Prep High School to College Bridge Program	350.0		350.0
		Workforce Development Sub-total	1,099.1	144.0	1,243.1
		Response to State High-Demand Jobs Total	3,079.1	1,110.0	4,189.1
Alaska Research, Economic Development, Intellectual Property					
UAF	FOR	Commercialization of University Intellectual Property for Business Development	210.0	140.0	350.0
UAF	FBK	Indigenous Studies PhD and Alaska Native Knowledge Network	250.0	46.6	296.6
UAF	FOR	High Performance Computing for Alaskan Research	500.0	226.4	726.4
UAF	FOR	Preservation of Alaska's Art and Culture	285.0	178.9	463.9
UAF	FOR	Resilience and Climate Adaptation Program (RAP) in Graduate Studies	300.0	472.6	772.6
UAF	FBK	Sikuliaq On-shore Staff Support		547.2	547.2
		Alaska Research, Economic Development, Intellectual Property Total	1,545.0	1,611.7	3,156.7
		FY13 High Priority Program Sustainment	6,287.3	3,387.6	9,674.9

* program descriptions follow

FY12 One-time Funded Priority Programs to Baseline
(GF: $200.0, NGF: $15.0, Total: $215.0)

- **UAA Honors College**
  (GF: $100.0, NGF: $15.0, Total: $115.0)
  This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.

- **UAF Honors Program**
  (GF: $100.0, NGF: $0.0, Total: $100.0)
  This request is to convert one-time funding received in FY12 to base funding. UAF's honors students are among the highest-achieving college students in Alaska. The requested funding is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which will help in recruiting more of the eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses, which could be used with other students if they prove particularly successful.

New Initiatives to Improve Graduation Rates
(GF: $1,463.2, NGF: $650.9, Total: $2,114.1)

- **UAA Advising Students for Performance Success**
  (GF: $354.9, NGF: $190.0, Total: $544.9)
  UAA is committed to increasing the student degree/goal attainment rate of all degree-seeking students. UAA's own success deploying educational advisors in schools and colleges has positively contributed towards increasing the rate of persistence for bachelor's degree seeking students. At the Anchorage campus Advising and Testing Center, three academic advisors try to provide educational advising for more than 454 Associate of Arts degree seeking, 900 undeclared Bachelor's degree seeking, and 4,027 non-degree seeking students. Not including the non-degree seeking students, the advisor to student ratio in the Advising and Testing Center is 1:451, an overwhelming caseload and not very effective for purposeful and intervention advising. The UAA Anchorage campus has successfully piloted the nationally used and highly effective MAP-Works®, Making Achievement Possible, a comprehensive student support and intervention program. MAP-Works® identifies first and second-year students early each semester allowing for immediate support and intervention. MAP-Works® then serves as the infrastructure to manage those critical outreach efforts. MAP-Works® is currently being directed at 100% of UAA's first-time degree seeking freshman. UAA is

ready to buy the MAP-Works® module which will allow the same level of advising for second year and community campus students. Requested are funds for four new academic development/student success professionals to bring the degree-seeking advisee-advisor ratio in-line with recommended national standards for four year public universities and for implementing the full MAP-Works® student retention program.

- **UAA Alaska Native Science and Engineering Program (ANSEP) Staff**
  (GF: $271.0, NGF: $0.0, Total: $271.0)
  The Alaska Native Science and Engineering Program (ANSEP) is a nationally acclaimed program that is highly dependent on external funding, of which a very large portion (approx. $1.5M) is scheduled to expire in FY12. ANSEP has already made reductions to its budget in the amount of $1.2M. This request is to replace lost funds to maintain current core native student programs.

- **UAF Advising Students for Performance Success**
  (GF: $600.0, NGF: $273.2, Total: $873.2)
  TRiO Student Support Services (SSS) level comprehensive advising support would be extended to about 400 of the estimated 1100 at-risk baccalaureate, AA, and AS students at UAF; SSS currently serves about 160 such students. The federally funded TRiO Student Support Services program has been very successful in retaining and graduating at-risk baccalaureate students with an academic need. The SSS six-year graduation rate surpassed that of all UAF baccalaureate students over the past several years, by as much as 19 percentage points.

- **UAF Development/Alumni Activity for Increasing Giving in Support of Student Performance Success**
  (GF: $150.0, NGF: $150.0, Total: $300.0)
  Due to increased budget constraints across the UAF campus, the demand for private gifts has increased significantly in recent years. UAF Development raises between $5M and $6M annually (not including philanthropic grants) to support UAF students, programs, and research. In FY11, UAF increased its overall donor base by 6 percent and its alumni giving by 16 percent. The Development team and Alumni Relations build positive relationships with UAF's 3,671 donors on a regular basis. The FY11 increase in donors is directly related to the implementation of new giving strategies such as the inaugural phone-a-thon program that was launched in FY11. Additionally, 12 new donors came forward in FY11 and committed to including UAF in their wills. These commitments and relationships will sustain UAF's mission in years to come.

- **UAS Advising Students for Performance Success**
  (GF: $87.3, NGF: $37.7, Total: $125.0)
  This one new position will develop and teach specific college courses that are designed to meet the needs of new students at UAS. The current status of preparatory courses at UAS is that they are not consistently offered on the Juneau campus despite the fact that most new students enroll in at least one developmental math and or english course. The position will also advise AA general studies students (100 fulltime students in the fall 2010) and coordinate start up of highly sought new summer bridge programs. The AA general studies students do not have a faculty advisor and summer bridge programs are not currently offered at UAS. Recent growth in enrollment at UAS has been attributed to recruiting efforts. Accommodating growth will also depend on an improvement in retention.

Response to State High-Demand Jobs
(GF: $3,079.1, NGF: $1,110.0, Total: $4,189.1)

Engineering
(GF: $400.0, NGF: $400.0, Total: $800.0)

- **UAF Support for Increased Engineering Retention and Graduation**
  (GF: $400.0, NGF: $400.0, Total: $800.0)
  Student enrollment in the College of Engineering and Mines is booming. It has increased by 70% since 2006 and more than 120 degrees were awarded in FY11, a 50% increase since 2006. Despite the increases in enrollment and graduates, CEM has seen only very modest increases in faculty and teaching assistant (TA) support levels. Continuing expansion of engineering student enrollment at UAF since FY09 has continued to put pressure on the teaching resources of the college. It is now critical that additional faculty and teaching assistant resources be added. CEM currently has core Fund 1 support for 23 TA positions college-wide. This number of TA slots is insufficient given the current enrollment of nearly 750 undergraduate students majoring in engineering. For example, it is less than half the number of teaching assistants per student major (0.031 vs. 0.076) compared with the other colleges. This budget request would add support for an additional 12 TA positions and provide a peer level of support more consistent with current enrollments. In addition to TA resources, increasing enrollments are placing additional pressure on class sizes and faculty resources, especially in the core Engineering Science course sequence. In order to better serve these additional students, the current request includes funding for two additional faculty slots in CEM.

Health/Bio-Med
(GF: $1,239.9, NGF: $543.1, Total: $1,783.0)

- **UAA Graduate Nursing Faculty – Family Nurse Practitioner**
  (GF: $389.9, NGF: $40.0, Total: $429.9)
  The importance of advanced nurse practitioners (ANPs) to the provision of primary care in Alaska is unarguable. The UAA School of Nursing prepared two types of advanced nurse practitioners: family and psychiatric/mental health, with the family nurse practitioner program the largest. More than 25% of ANPs practicing in Alaska today have graduated from UAA. The School's graduate offerings also include Nursing Education, providing an opportunity for nurses to become faculty members, at a time of a critical shortage locally and nationally. While the programs have capacity for additional students, and there is high interest in gaining admission to them, there is insufficient faculty to sustain an increase in admissions. This request will support the equivalent of three faculty positions which will enable us to double the number of family nurse practitioner students admitted each year (from 7 to 15 admissions) while maintaining admissions to the other two programs. It is important to note that UAA nursing graduate programs are accessible statewide through e-learning.

- **UAA INBRE Cellular Developmental Biologist**
  (GF: $100.0, NGF: $20.0, Total: $120.0)
  The University of Alaska benefits from the NIH-sponsored IDeA Network of Biomedical Research Excellence (INBRE) program; it helps build research competency in biomedical research. The Alaska INBRE program provides laboratory scientists and clinical researchers with the tools and training needed to understand, detect, treat, and prevent a wide range of diseases. The program is in

its second phase, supported by over $12M in funding from NIH, and requires identification of the investments to meet matching requirements that contributes to the enhancement of biomedical research and education within the institution. This request is for a full-time tenure-track faculty with expertise in Cellular and Developmental Biology to complement the existing research and teaching competencies within the University INBRE program.

- **UAA Physical Therapy Careers**
  (GF: $350.0, NGF: $40.0, Total: $390.0)
  Physical therapy has become one of the highest demand health professions in Alaska, and this demand will continue to grow as the population ages. This proposal is for hiring a faculty/ liaison to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track, development of a partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership or local model to offer a physical therapy assistant program in Alaska. This proposal requests funding for an Anchorage-based clinical faculty to coordinate and supervise clinical education, as well as to coordinate pre-physical therapy, PT and PTA programs and/or partnerships. Between the three initiatives, it is expected that about 50 students will be served each year.

- **UAF Alaska Veterinary Program Partnership**
  (GF: $400.0, NGF: $443.1, Total: $843.1)
  Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within CNSM. According to the US Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. This new professional program is possible thanks to many years of recruiting key faculty and investing in infrastructure capable of supporting biomedical research and academics. The foundation of this new program will be an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University. Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU. One of our primary goals is to promote the "one health" concept – a collaborative effort between human medical, veterinary medical, and public health professions. We will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, zoonotic disease, sustainable agriculture, toxicology, environmental contaminants, emerging disease and the effects of global warming. Equally important for the state are research, graduate veterinary education, professional services for the veterinary community, and continuing education in animal health and disease. The state funding requested will support the hire of two essential faculty members, a veterinary anatomist and a veterinary clinical sciences faculty member to take the lead on second year anesthesiology and surgery courses. UAF will seek Board approval for a special professional tuition rate of $20,000/year. Tuition revenue will cover one support staff member, other operating expenses, and additional faculty.

Teacher Education
(GF: $340.1, NGF: $22.9, Total: $363.0)

- **UAA ISER-Alaska Education Policy Research**
  (GF: $250.0, NGF: $0.0, Total: $250.0)
  The Center for Alaska Education Policy Research (CAEPR) was created with one-time seed funding by the University President ($250.0K) from the University of Alaska Foundation. The center identified a goal of addressing "the most important educational policy issues facing Alaska." This request will provide base funding to operate the CAEPR within the Institute of Social and Economic Research (ISER). CAEPR enhances decision-making by policymakers, education professionals, and the public through collaborative, interdisciplinary research, analysis and dissemination. The Center conducts non-partisan research on policy issues around educational access, equity and excellence in the Alaska context, across early childhood, primary and secondary, higher and adult education.

- **UAS Elementary Education Faculty with a Literacy Focus**
  (GF: $90.1, NGF: $22.9, Total: $113.0)
  The UAS School of Education (SOE) seeks funding for a full-time tenure-track Education faculty position to meet growing demand for Alaska-educated teachers and to fulfill the expectations of the University of Alaska Teacher Education Plan. The great majority of Alaska's new teachers come from outside of the state. Few stay in the state for more than a few years. Alaskan students are shortchanged by this pattern, which this request will help to address. UAS has a strong history of success in educating Alaskan teachers. It will add a faculty member with significant knowledge in reading and literacy, focusing on educating teachers working with elementary and middle school students. Mastery of literacy is fundamental to ensuring student success. This position expands the university's capacity to educate Alaskan teachers who are committed to Alaskan students and communities.

  The foundations of literacy are established in the elementary years. The University of Alaska Southeast currently has four Elementary Education program options available to potential students in Alaska:

  - Undergraduate B.A. program in Elementary Education
    - E-learning option
    - On-campus Juneau option
  - Graduate MAT program in Elementary Education
    - E-learning option
    - On-campus Juneau option

  These options have provided accessibility and flexibility for prospective teachers interested in a career in Elementary classrooms. In order to continue to meet the growing demand for teachers and ensure their ability to meet the needs of Alaska's students, the SOE needs an additional faculty member with significant knowledge in reading and literacy as well as expertise in meeting the literacy needs of P-8 students through differentiated instruction and Universal Design for Learning (UDL). These, as well as other literacy strategies help ensure the learning of all students and are crucial to the success of teachers.

The proposed elementary faculty member would have a service and research component to their workload. This will allow them to serve as a consultant to faculty in meeting the needs of all university students and to conduct research on meeting the literacy needs of Alaska's public school students.

Workforce Development
(GF: $1,099.1, NGF: $144.0, Total: $1,243.1)

- **UAA Process Technology Jobs for Resource Development - Kenai Peninsula College**
  (GF: $375.0, NGF: $94.0, Total: $469.0)
  Funds are requested for two faculty members and one coordinator for the Process Technology program. Demand has been huge, both by students interested in the program and by industry needing process operators. Graduates have almost doubled in five years from 26 in 2006 to 51 in 2010. During this period, KPC has produced 189 process technology graduates; 65 at the Anchorage Extension Site and 124 at the KPC campus. This request will replace the TVEP funding and add two additional positions for the program. The large number of retiring workers in oil, gas and mining activities, and student and industry demand makes it imperative that KPC increase its capacities in this high demand program. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships, increased interaction with the Alaska Process Industries Career Consortium (APICC), and summer job opportunities.

- **UAF Early Childhood Program Support – College of Rural and Community Development**
  (GF: $144.0, NGF: $0.0, Total: $144.0)
  This request, in addition to enabling rural residents statewide to qualify for jobs, is very important to the education of pre-K children. The Early Childhood Education AAS and Child Development and Family Studies BA program graduates are in high workforce demand within Alaska and the United States as a whole. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs plays a critical role supporting the high demand educational needs of all Head Start grantees within the State of Alaska. The program has made alterations to the curriculum content of the programs to meet the diverse cultural training needs as well as meeting standards developed by the National Association for the Education of Young Children (NAEYC). UAF CRCD works in conjunction with UAS School of Education.

- **UAS Alaska Technical Assistance Center Director - Sitka**
  (GF: $145.1, NGF: $50.0, Total: $195.1)
  Safe Drinking water and proper community sanitation are essential for public health and economic development in rural Alaska. The Alaska Training/Technical Assistance Center (ATTAC) has been providing training and technical assistance to communities, Native health corporations, and Department of Environmental Conservation (DEC) for over 12 years with federal EPA funding. This funding ends in the current year. Technical Vocational and Education Program (TVEP) funding is being used to continue this program for FY12.

  Replacement of TVEP funding is being sought to move the Sitka-based ATTAC program from soft funding to GF to provide program funding stability. An active partnership between ATTAC and Alaskan Native health corporations, DEC, and individual Native Alaskan villages provides for the

drinking water and wastewater training needs of Alaskan communities. This request will fund one staff position with general funds, and continue to generate NGF at approximately $50.0 annually.

- **UAS Fisheries Technology Faculty - Ketchikan**
  (GF: $85.0, NGF: $0.0, Total: $85.0)
  UAS Ketchikan Fisheries Technology program provides education necessary to offer qualified, locally trained fisheries technicians to replace the aging workforce and retiring managers in this field. As the only 2-year e-learning fisheries technology program in the State of Alaska, the program supports a wide number of students across the state. There are currently 35 enrolled students in the program with an additional 20 taking classes. Nine (9) students have graduated with either the certificate or associate degree. Articulation agreements are in place with UAF School of Fisheries and Ocean Sciences. Agreements with Prince William Sound Community College and Bristol Bay Campus are under development to modify courses to the FT program to meet their regional needs. The program offers hands-on intensive training to meet the demands of the private non-profit fish hatchery industry. The program reaches over 500 middle and high school students each year through outreach efforts with the goal of encouraging students to consider science, specifically fisheries technology, as a career path.

  UAS seeks replacement of Technical Vocation and Education Program funding with General Funds for the Ketchikan-based Fisheries Technology program in order to provide program funding stability. This request will fund one faculty position with general funds, and continue to generate NGF at approximately $20.0 annually with modest annual increases of 1-3% with the addition of courses.

- **SPS Tech Prep High School to College Bridge Program – System wide**
  (GF: $350.0, NGF: $0.0, Total: $350.0)
  Tech Prep programs in Alaska have contributed to UA's outreach effort to secondary students and provided opportunities for dual secondary-UA credit towards graduation and degrees for thousands of students. Funding will institutionalize support for continuing activities necessary to provide plans of study for technical training leading dual academic credit in secondary and postsecondary education leading to university degrees and credentialing. This program has been specifically written into the Gas Pipeline Workforce Development Plan, and Alaska Career and Technical Education Plan.

Alaska Research, Economic Development, Intellectual Property
(GF: $1,545.0, NGF: $1,611.7, Total: $3,156.7)

- **UAF Commercialization of University Intellectual Property for Business Development**
  (GF: $210.0, NGF: $140.0, Total: $350.0)
  The Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovative activities and bring the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately $120M per year in research. Much of this research can lead to products, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would fund UA's inital commercialization effort, the critical step needed to translate University wide research to economic development.

- **UAF Indigenous Studies PhD and Alaska Native Knowledge Network**
  (GF: $250.0, NGF: $46.6, Total: $296.6)
  College of Liberal Arts requests funding to allow recruitment of new faculty and infrastructural support for Cross-Cultural Studies, Indigenous Studies, and the Alaska Native Knowledge Network. The position will provide instructional support and research guidance for Masters and PhD candidates associated with the graduate programs in Cross-Cultural Studies, Indigenous Studies and related areas. The program has experienced rapid growth, and current enrollment in the M.A. (17) and Ph.D. (29) programs exceeds our capacity to provide adequate instructional and research support. A major portion of the requested funding is intended to recruit and refill a faculty position that was vacated by the death of a faculty member, Oscar Kawagley. Although he had retired (and his salary was lost to the indigenous studies program), he continued to make major contributions on a voluntary basis. In addition, the current director is nearing retirement, and it is important to bring a new faculty member on board before that happens to allow a smooth transition for students and a continuation of the program's mission. The online Alaska Native Knowledge Network, which provides critical support for the degree programs as well as information for the general public, requires an information specialist/technician. Although maintaining the website is a portion of his job, the larger part is gathering the information that appears there.

- **UAF High Performance Computing for Alaskan Research**
  (GF: $500.0, NGF: $226.4, Total: $726.4)
  This proposal is to sustain and modernize cyber infrastructure capabilities for UA, as delivered by the Arctic Region Supercomputing Center (ARSC). Cyber infrastructure refers to the technology, personnel and support to enable a wide range of research and instruction based on advanced technologies. Services will be delivered to students and researchers at the University, and to residents and other stakeholders in Alaska.

  Research and instruction are increasingly reliant upon large-scale computation and storage resources, across virtually all disciplines. Access to up-to-date and capable cyber infrastructure at UA is seen as essential for successful external grant seeking, as portrayed by researchers in dozens of University units. The requested funding will support ARSC's provisioning of resources to new and existing constituencies, and allow expanded utilization of existing resources. A major targeted outcome is growth in external funding, through continued success in ARSC's current users, and enhanced access to cyber infrastructure for additional University constituencies.

  A key area for sustaining and modernizing services is for ease of use through Web-based computational portals. Historically, only a subset of scientific and engineering disciplines have utilized supercomputers and their large-scale storage, and these resources were rather difficult to use. Today, however, ease of use for cyber infrastructure is undergoing a nation-wide transformation, thanks to the addition of Web-based portals for computation and analysis. The requested funding will support design, deployment, user support and ongoing maintenance of Web-based computational portals, in order for a variety of stakeholders to more easily engage in computational modeling, data access, visualization, education, and outreach. Major current partners include INBRE/LSI, GINA, SNAP, the Dept. of Chemistry and Biochemistry, GI, and others.

Another key area for sustaining and modernizing services is a data portal. This will rely on ARSC's massive data storage, which is accessible within the UA system at much higher speeds, and far lower cost, than storage provided by commercial or academic institutions in the Lower 48. The requested funding is needed to expand accessibility and usability of data portal capabilities. The portal will be used for research and dissemination of research results, for instruction, by decision makers, and by other constituencies around the State. The portal will provide a listing of University data providers and information about their data sets. It will enable federated searching of data sets. It will also provide an online location for dissemination of many data sets that are not currently accessible online. Major current partners include Alaska EPSCoR, ASF, IARC, GINA, the Vice Chancellor for Research, WERC, and others.

A final key area for sustaining and modernizing services is an institutional repository. This will enable improved centralized access to the practical and academic outcomes of the University. This institutional repository will provide open access to theses and dissertations, to faculty biographical and bibliographical data, to undergraduate student research projects, and other products and outcomes. These items are already collected, but they are not centralized, standardized, or, in some cases, easily accessible to the public. The requested funding will support the design, deployment, support and maintenance of the needed cyber infrastructure for this institutional repository. Major current partners include the UAF Provost, the UAF Library, the UA Vice President for Academic Affairs, IARC, and the Graduate School. Additional UA partners will be identified.

ARSC has had long-term success in providing mainstream supercomputing and storage resources to researchers at UAF and elsewhere. The requested funding will support deploying these capabilities to reach a far broader constituency at UA and throughout the State. This increased breadth in the user base is intended to result in increased revenues from external grant sources, based on researcher's ability to demonstrate local access to world-class cyber infrastructure. It is also intended to greatly enhance access, and add value, to the University's computational and data products, and other outputs. These will be useful for research, instruction, statewide decision makers, K-12 education, and outreach.

- **UAF Preservation of Alaska's Art and Culture**
  (GF: $285.0, NGF: $178.9, Total: $463.9)
  The UA Museum of the North (UAMN) has an outstanding collection of Fine Art, from etchings made on Captain Cook's voyages to sculptures made in 2010, and includes many examples of Alaska Native art. UAMN is the most significant state repository for Alaskan art. The collections are a great resource for university students, the community, and scholars from around the world. The collection currently contains 5,000 paintings, prints, photographs, sculptures and multimedia works. In addition, there are hundreds of art collection objects distributed throughout the UAF campus. It is inappropriate for a university museum to have such a significant collection with so many items on display in a variety of venues and not have a curator who can oversee their care, documentation, interpretation, scholarly research and management. The magnitude of the collection also requires a collection manager, particularly to ensure the care and security of items on loan from the museum to other university units and the community. In addition to his or her museum duties, the curator would be a member of the teaching faculty, would bring undergraduate and graduate students into the collection to enhance their knowledge of Alaskan art. Two graduate student research assistantships are included in the request; the students will assist with documentation and scholarly research on the art collections. The curator would also teach art courses, particularly art

history courses, including e-learning classes. The curator would participate in the very popular UAMN programs for K-12 students, adding knowledge and appreciation of fine art to the available activities. This position would strengthen the link between the Art Department, major donors, university benefactors, and the museum. In addition technical staff is needed to ensure the safety of all persons in the art studio labs where hazardous equipment and supplies are used. The Art Department has a variety of different specialized tools and many pieces of equipment throughout the department. The technician will also serve as the departmental safety coordinator for the area. The technician is needed to ensure a safer, more efficient work environment.

- **UAF Resilience and Climate Adaptation Program (RAP) in Graduate Studies**
  (GF: $300.0, NGF: $472.6, Total: $772.6)
  The Resilience and Adaptation Program (RAP) at UAF was established through two grants from the National Science Foundation and has operated with that funding for nine years. NSF has a time limit for support of graduate programs and that limit has been reached, so the NSF funding will not continue. However, the RAP program has been very successful and directly addresses Alaska's needs. Hence funds are requested to allow it to continue. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The mission of RAP is to prepare scholars, policy-makers, educators, community leaders, and managers to address issues of sustainability in an integrated fashion. Through coursework, an internship experience, thesis research, and other training, students address the challenge of sustaining the desirable features of Earth's social-ecological systems at a time of rapid change. To date thesis research by RAP students has focused on: Climate-Disturbance-Human Interactions, Food Systems and Food Security, Adaptive Resource Co-Management, Sustainable Fisheries and Forestry, Alternative Energy, Rural Community Resilience and Adaptation, and Wildlife and Subsistence Resources. Since 2002 over 80 graduate students have joined RAP and 31 students have graduated from the program. Currently over 50 PhD and masters students are participating in RAP. Additional students have taken RAP course classes and participated in its many activities. Over 41 faculty members have or are currently serving as major advisors to RAP students, with six UAF schools and colleges and more than 9 home departments involved. Additional departments at UAA have also been involved. The goal for establishing RAP as a permanent program at UAF is to create the very best interdisciplinary graduate program in high-latitude sustainability science in the world.

- **UAF Sikuliaq On-shore Staff Support**
  (GF: $0.0, NGF: $547.2, Total: $547.2)
  The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel 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. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and

state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.

FY09-FY12 Operating Budget Trend by MAU/Campus (in thousands)

MAU/Campus	FY09 Actual State Appr.	FY09 Actual Rcpt. Auth.	FY09 Actual Total Funds	FY10 Actual State Appr.	FY10 Actual Rcpt. Auth.	FY10 Actual Total Funds	FY11 Actual State Appr.	FY11 Actual Rcpt. Auth.	FY11 Actual Total Funds	FY11 BOR Authorized State Appr.	FY11 BOR Authorized Rcpt. Auth.	FY11 BOR Authorized Total Funds	FY12 BOR Authorized State Appr.	FY12 BOR Authorized Rcpt. Auth.	FY12 BOR Authorized Total Funds
Systemwide Components Summary															
Reduct's & Addt's										(328.0)	28,213.3	27,885.3	1,531.3	23,696.5	25,227.8
Total SW BRA										(328.0)	28,213.3	27,885.3	1,531.3	23,696.5	25,227.8
Statewide Programs & Services															
Statewide Services	14,139.3	19,097.5	33,236.8	14,489.5	17,739.2	32,228.7	15,425.5	19,065.6	34,491.1	15,242.8	21,237.5	36,480.3	15,558.8	21,084.1	36,642.9
Office Info. Tech.	10,364.1	6,496.1	16,860.2	10,476.6	6,524.1	17,000.7	11,111.2	7,781.9	18,893.1	11,111.2	8,690.2	19,801.4	11,247.9	9,049.6	20,297.5
System Ed./Outrch	1,808.6	6,559.2	8,367.8	3,070.6	5,978.8	9,049.4	2,933.3	5,650.2	8,583.5	2,919.1	7,949.5	10,868.6	2,970.3	7,989.1	10,959.4
Total SPS	26,312.0	32,152.8	58,464.8	28,036.7	30,242.1	58,278.8	29,470.0	32,497.7	61,967.7	29,273.1	37,877.2	67,150.3	29,777.0	38,122.8	67,899.8
University of Alaska Anchorage															
Anchorage	97,026.2	127,890.1	224,916.3	103,066.7	131,619.5	234,686.2	107,161.1	143,022.5	250,183.6	106,696.6	140,456.7	247,153.3	109,916.0	148,637.1	258,553.1
Sm. Bus. Dev Ctr	550.0		550.0	807.2	71.3	878.5	807.2	1,824.3	2,631.5	807.2	1,834.0	2,641.2	807.2	1,834.0	2,641.2
Kenai Peninsula	7,394.5	5,787.7	13,182.2	6,775.3	5,831.1	12,606.4	6,990.2	6,723.6	13,713.8	6,775.7	5,175.1	11,950.8	6,969.0	5,290.1	12,259.1
Kodiak	2,718.3	886.2	3,604.5	2,830.8	802.7	3,633.5	2,843.1	1,217.2	4,060.3	2,802.8	1,551.2	4,354.0	2,890.8	1,581.5	4,472.3
Mat-Su	4,307.6	3,480.7	7,788.3	4,502.0	4,128.0	8,630.0	4,746.0	4,739.0	9,485.0	4,557.5	4,603.8	9,161.3	4,809.1	4,694.6	9,503.7
Prince Wm Snd	3,118.4	2,883.8	6,002.2	3,236.9	2,879.9	6,116.8	3,400.4	3,159.2	6,559.6	3,342.6	3,678.3	7,020.9	3,520.4	3,749.1	7,269.5
Total UAA	115,115.0	140,928.5	256,043.5	121,218.9	145,332.5	266,551.4	125,948.0	160,685.8	286,633.8	124,982.4	157,299.1	282,281.5	128,912.5	165,786.4	294,698.9
University of Alaska Fairbanks															
Fairbanks	106,055.2	113,145.5	219,200.7	107,779.4	108,356.1	216,135.5	112,017.6	116,292.7	228,310.3	111,700.2	129,411.3	241,111.5	114,617.3	137,577.5	252,194.8
Fbks Org. Res.	20,772.1	110,310.9	131,083.0	22,580.1	105,966.5	128,546.6	22,722.3	114,857.7	137,580.0	21,357.8	115,553.5	136,911.3	21,606.2	112,673.9	134,280.1
Coop. Ext. (CES)	3,778.5	3,640.1	7,418.6	4,308.4	3,815.2	8,123.6	4,644.2	3,757.5	8,401.7	4,644.2	5,848.8	10,493.0	4,756.8	5,774.2	10,531.0
Bristol Bay	1,302.5	2,277.1	3,579.6	1,372.1	2,405.8	3,777.9	1,432.3	2,874.4	4,306.7	1,406.6	2,244.3	3,650.9	1,487.4	2,274.8	3,762.2
Chukchi	882.8	1,422.9	2,305.7	1,004.9	1,434.6	2,439.5	1,050.1	848.5	1,898.6	972.1	1,276.3	2,248.4	1,017.5	1,293.1	2,310.6
Interior-Aleut.	1,826.2	3,006.6	4,832.8	1,977.8	3,269.4	5,247.2	1,926.3	4,160.2	6,086.5	1,919.0	3,355.7	5,274.7	1,928.6	3,641.2	5,569.8
Kuskokwim	3,111.3	3,017.6	6,128.9	2,895.5	3,040.0	5,935.5	3,273.3	3,119.9	6,393.2	3,224.8	3,261.1	6,485.9	3,250.3	3,316.8	6,567.1
Northwest	1,696.8	1,203.2	2,900.0	1,818.8	1,039.5	2,858.3	2,037.9	952.0	2,989.9	1,773.6	1,122.5	2,896.1	1,813.3	1,201.2	3,014.5
Rural&Com. Dev.	4,894.3	7,046.2	11,940.5	5,593.0	7,151.9	12,744.9	5,399.0	8,378.6	13,777.6	5,743.9	7,772.7	13,516.6	6,078.6	7,775.0	13,853.6
UAF CTC	5,405.6	5,805.9	11,211.5	5,885.6	5,564.1	11,449.7	6,089.5	6,138.3	12,227.8	6,100.9	6,150.2	12,251.1	6,282.2	6,539.3	12,821.5
Total UAF	149,725.3	250,876.0	400,601.3	155,215.6	242,043.1	397,258.7	160,592.5	261,379.8	421,972.3	158,843.1	275,996.4	434,839.5	162,838.2	282,067.0	444,905.2
University of Alaska Southeast															
Juneau	21,097.7	14,657.7	35,755.4	21,536.3	15,681.9	37,218.2	21,963.5	16,962.9	38,926.4	22,146.1	20,709.3	42,855.4	22,468.2	20,581.0	43,049.2
Ketchikan	2,767.0	1,574.9	4,341.9	2,755.2	1,594.4	4,349.6	2,736.6	1,517.5	4,254.1	2,791.0	2,206.8	4,997.8	2,770.4	2,759.0	5,529.4
Sitka	2,930.1	3,364.0	6,294.1	3,093.9	3,409.5	6,503.4	3,144.7	3,455.5	6,600.2	3,067.6	4,228.0	7,295.6	3,423.5	4,367.4	7,790.9
Total UAS	26,794.8	19,596.6	46,391.4	27,385.4	20,685.8	48,071.2	27,844.8	21,935.9	49,780.7	28,004.7	27,144.1	55,148.8	28,662.1	27,707.4	56,369.5
Total University	317,947.1	443,553.9	761,501.0	331,856.6	438,303.5	770,160.1	343,855.3	476,499.2	820,354.5	340,775.3	526,530.1	867,305.4	351,721.1	537,380.1	889,101.2
Other Approp. [1]	1.8		1.8	0.8		0.8	0.8		0.8	3,082.0		3,082.0	1,982.0		1,982.0

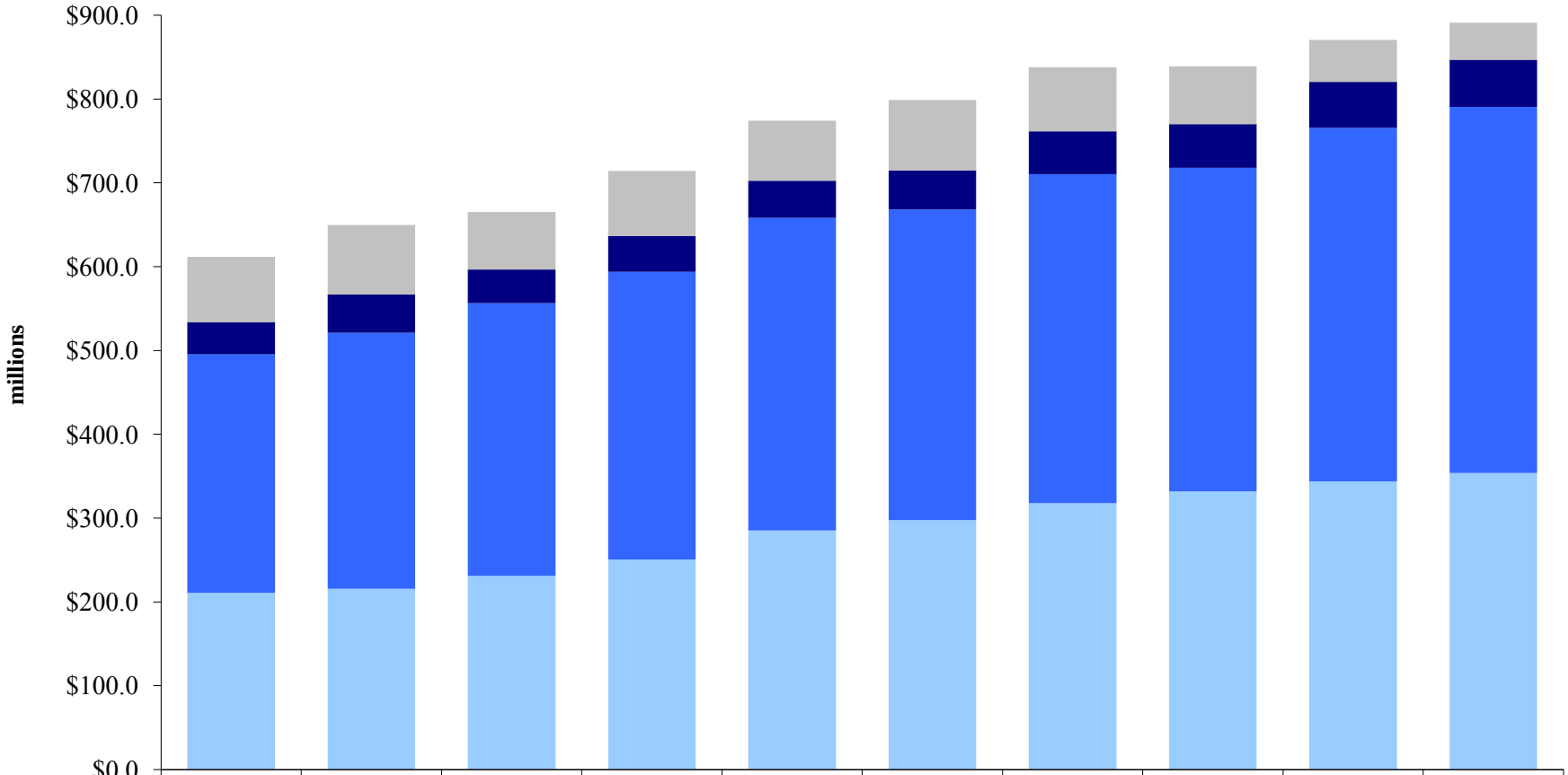
1. Other Appropriations Include: FY09 $1.8 License Plate Revenue; FY10 $.8 License Plate Revenue; FY11 Actual $.8, Authorized $2.0 License Plate Revenue, and $3,080.0 one-time Utility Increase funding; and FY12 $2.0 License Plate Revenue, and $1,980.0 one-time Utility Increase funding.

Change in State Funding by Source FY04-FY12 (in thousands)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
General Fund [1]	$209,736.9	$225,287.9	$244,743.7	$277,311.9	$289,416.1	$307,600.4	$322,054.9	$333,598.3	$343,275.4
General Fund Match	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	295.8	300.8	605.8	605.8
TVEP	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	4,873.9	5,042.6
Business License Revenue [2]						550.0			
Total	**$215,583.9**	**$231,134.9**	**$250,544.4**	**$285,172.0**	**$297,528.5**	**$317,947.1**	**$331,856.6**	**$343,855.3**	**$353,701.1**
Annual % Change	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	4.4%	3.6%	2.9%
Annual Change	4,585.0	15,551.0	19,409.5	34,627.6	12,356.5	20,418.6	13,909.5	11,998.7	9,845.8
One-time items			2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	3,619.2	2,180.0
Pass-through funds							2,200.0	2,200.0	2,200.0

1. Includes one-time items and pass-through funds.
2. The $550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

University of Alaska
Actual vs. Authorized Budget



	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12*
Available Receipt Authority	77.9	82.7	68.5	77.6	71.5	83.8	76.6	68.9	50.0	44.2
UA Intra Agency Receipts	38.4	45.7	40.2	42.9	44.2	46.7	51.0	52.3	54.9	56.3
Non-state Revenue	284.5	305.6	325.4	343.1	373.3	370.8	392.6	386.0	421.6	436.9
State Appropriations	211.0	215.6	231.1	250.6	285.1	297.5	317.9	331.9	343.9	353.7

* estimated

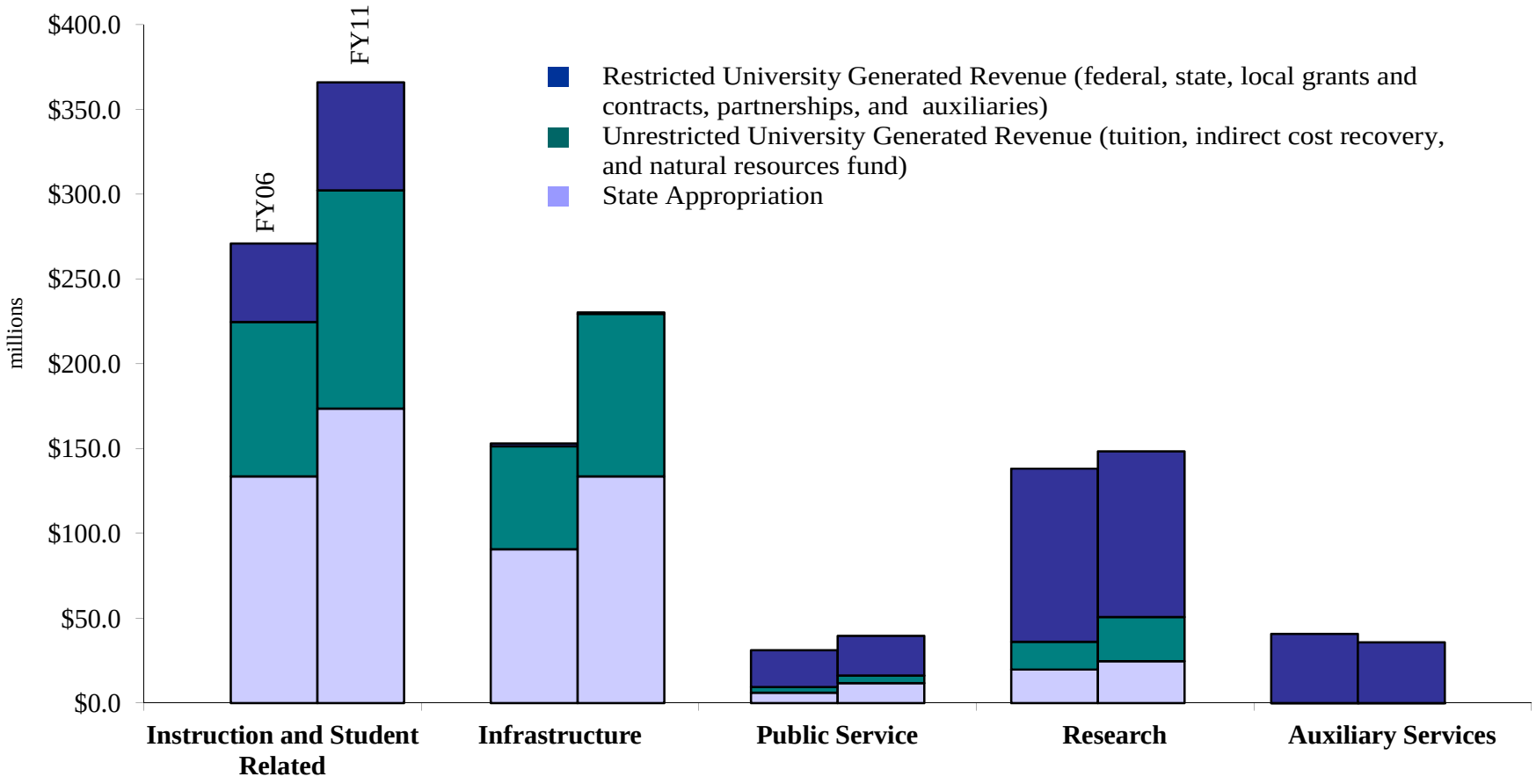
University of Alaska - Expenditures FY06-FY11

	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	Change FY10-FY11	Average Change
University of AK Anchorage								
Commodities	17,554.7	19,550.9	19,370.4	22,209.0	21,990.0	22,116.7	0.6%	3.9%
Contractual Services	37,140.4	39,461.3	38,225.6	42,183.1	46,189.2	47,491.8	2.8%	4.2%
Equipment	1,389.7	1,879.5	2,306.7	4,421.0	4,219.1	4,182.3	-0.9%	20.2%
Land/Buildings	1,562.4	4,564.7	3,008.9	1,629.0	95.7	346.3	261.9%	-22.2%
Miscellaneous	3,892.7	3,730.9	7,782.7	9,611.9	9,360.0	12,842.3	37.2%	22.0%
Salaries & Benefits	133,753.9	144,894.6	150,435.1	161,035.7	168,143.5	178,913.0	6.4%	5.0%
Unrestricted	111,227.9	122,466.7	129,802.1	139,365.1	145,741.6	155,706.4	6.8%	5.8%
Restricted	22,526.0	22,427.9	20,633.0	21,670.6	22,401.9	23,206.6	3.6%	0.5%
Student Aid	7,782.5	7,837.0	8,939.2	9,470.5	11,150.0	15,224.9	36.5%	11.8%
Travel	4,394.9	4,566.1	4,997.2	5,483.3	5,403.9	5,516.5	2.1%	3.9%
Unrestricted	2,752.8	2,942.0	3,442.4	4,089.7	4,025.4	4,312.1	7.1%	7.8%
Restricted	1,642.1	1,624.1	1,554.8	1,393.6	1,378.5	1,204.4	-12.6%	-5.0%
Total	**207,471.2**	**226,485.0**	**235,065.8**	**256,043.5**	**266,551.4**	**286,633.8**	**7.5%**	**5.5%**
University of AK Fairbanks								
Commodities	34,978.7	38,184.7	36,709.4	41,051.4	35,050.1	35,241.2	0.5%	0.1%
Contractual Services	71,913.7	74,712.7	70,596.1	77,733.3	78,278.8	84,512.2	8.0%	2.7%
Equipment	8,365.3	8,684.2	10,578.5	8,902.8	7,622.3	6,864.2	-9.9%	-3.2%
Land/Buildings	1,010.6	3,283.6	2,654.0	1,490.0	1,798.9	2,180.5	21.2%	13.7%
Miscellaneous	6,850.8	11,116.3	8,927.3	11,109.0	9,065.2	15,272.0	68.5%	14.3%
Salaries & Benefits	196,519.4	217,321.7	225,624.9	235,004.1	239,430.1	249,605.4	4.2%	4.1%
Unrestricted	130,058.4	147,080.2	154,519.2	165,073.7	168,044.0	178,043.9	6.0%	5.4%
Restricted	66,461.0	70,241.5	71,105.7	69,930.4	71,386.1	71,561.5	0.2%	1.2%
Student Aid	10,268.1	10,627.4	10,704.5	11,591.8	12,807.5	15,133.5	18.2%	6.7%
Travel	11,567.6	12,217.6	12,899.4	13,718.9	13,205.8	13,163.3	-0.3%	2.2%
Unrestricted	4,368.3	4,882.1	5,474.6	6,084.9	5,904.5	5,574.4	-5.6%	4.1%
Restricted	7,199.3	7,335.5	7,424.8	7,634.0	7,301.3	7,588.9	3.9%	0.9%
Total	**341,474.2**	**376,148.2**	**378,694.1**	**400,601.3**	**397,258.7**	**421,972.3**	**6.2%**	**3.6%**
University of AK Southeast								
Commodities	3,938.3	3,946.9	3,507.9	3,826.8	4,293.3	3,392.1	-21.0%	-2.5%
Contractual Services	6,885.0	6,850.1	7,437.1	6,786.7	7,166.7	6,519.7	-9.0%	-0.9%
Equipment	299.9	718.9	374.2	276.5	361.0	916.3	153.8%	20.5%
Land/Buildings	704.8	790.7	816.7	1,147.2	784.3	1,690.2	115.5%	15.7%
Miscellaneous	550.6	984.9	303.7	918.5	1,359.8	2,209.9	62.5%	26.1%
Salaries & Benefits	26,188.9	28,014.7	28,813.5	30,993.0	31,614.2	32,341.9	2.3%	3.6%
Unrestricted	22,554.5	24,481.1	25,112.1	27,248.5	28,294.4	29,398.6	3.9%	4.5%
Restricted	3,634.4	3,533.6	3,701.4	3,744.5	3,319.8	2,943.3	-11.3%	-3.5%

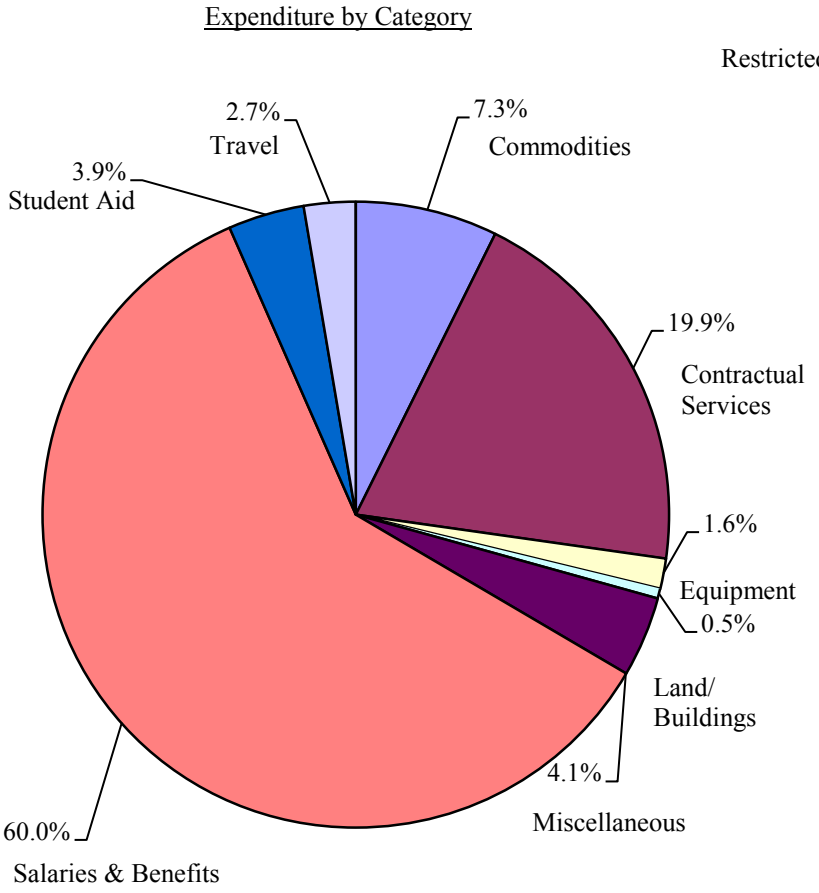
University of Alaska - Expenditures FY06-FY11

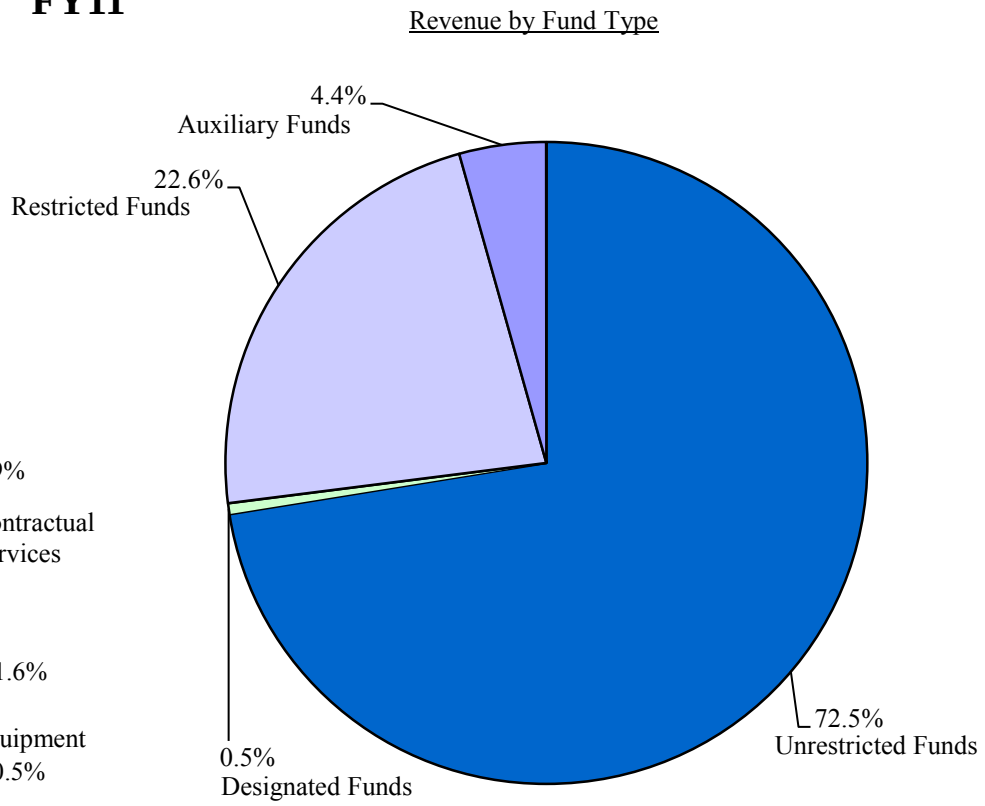
	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	Change FY10-FY11	Average Change
University of AK Southeast (continued)								
Student Aid	1,485.6	1,505.3	1,444.7	1,382.0	1,398.5	1,606.7	14.9%	1.3%
Travel	1,277.3	1,108.3	1,085.6	1,060.7	1,093.4	1,103.9	1.0%	-2.4%
Unrestricted	731.5	710.5	725.3	683.1	811.1	929.7	14.6%	4.1%
Restricted	545.8	397.8	360.3	377.6	282.3	174.2	-38.3%	-17.3%
Total	**41,330.4**	**43,919.8**	**43,783.4**	**46,391.4**	**48,071.2**	**49,780.7**	**3.6%**	**3.1%**
Statewide Pgms & Services								
Commodities	1,287.9	1,652.5	2,077.8	1,327.9	1,429.9	2,073.3	45.0%	8.3%
Contractual Services	19,858.9	25,227.7	23,282.7	23,772.3	23,543.7	24,184.1	2.7%	3.3%
Equipment	586.0	493.6	1,091.9	592.7	382.2	732.0	91.5%	3.8%
Land/Buildings	(187.4)	45.3	352.7	(117.5)	58.2	42.4	-27.1%	N/A
Miscellaneous	1,746.3	3,911.7	2,259.5	3,349.0	2,815.4	3,433.6	22.0%	11.9%
Salaries & Benefits	20,909.0	22,847.7	26,219.2	27,842.6	27,925.8	29,399.5	5.3%	5.8%
Unrestricted	19,026.8	21,112.6	24,653.1	26,322.6	26,726.8	28,267.8	5.8%	6.8%
Restricted	1,882.2	1,735.1	1,566.1	1,520.0	1,199.0	1,131.7	-5.6%	-8.1%
Student Aid	48.3	37.6	31.7	66.4	69.0	104.7	51.7%	13.8%
Travel	2,042.8	1,875.2	2,209.4	1,631.4	2,054.6	1,998.1	-2.7%	-0.4%
Unrestricted	1,093.5	1,129.9	1,367.2	865.0	1,236.2	1,123.2	-9.1%	0.4%
Restricted	949.3	745.3	842.2	766.4	818.4	874.9	6.9%	-1.4%
Total	**46,291.8**	**56,091.3**	**57,524.9**	**58,464.8**	**58,278.8**	**61,967.7**	**6.3%**	**5.0%**
UA Total								
Commodities	57,759.6	63,335.0	61,665.5	68,415.1	62,763.3	62,823.3	0.1%	1.4%
Contractual Services	135,798.0	146,251.8	139,541.5	150,475.4	155,178.4	162,707.8	4.9%	3.1%
Equipment	10,640.9	11,776.2	14,351.3	14,193.0	12,584.6	12,694.8	0.9%	3.0%
Land/Buildings	3,090.4	8,684.3	6,832.3	4,148.7	2,737.1	4,259.4	55.6%	5.5%
Miscellaneous	13,040.4	19,743.8	19,273.2	24,988.4	22,600.4	33,757.8	49.4%	17.2%
Salaries & Benefits	377,371.2	413,078.7	431,092.7	454,875.4	467,113.6	490,259.8	5.0%	4.5%
Unrestricted	282,867.6	315,140.6	334,086.5	358,009.9	368,806.8	391,416.7	6.1%	5.6%
Restricted	94,503.6	97,938.1	97,006.2	96,865.5	98,306.8	98,843.1	0.5%	0.8%
Student Aid	19,584.5	20,007.3	21,120.1	22,510.7	25,425.0	32,069.8	26.1%	8.6%
Travel	19,282.6	19,767.2	21,191.6	21,894.3	21,757.7	21,781.8	0.1%	2.1%
Unrestricted	8,946.1	9,664.5	11,009.5	11,722.7	11,977.2	11,939.4	-0.3%	4.9%
Restricted	10,336.5	10,102.7	10,182.1	10,171.6	9,780.5	9,842.4	0.6%	-0.8%
Total	**636,567.6**	**702,644.3**	**715,068.2**	**761,501.0**	**770,160.1**	**820,354.5**	**6.5%**	**4.3%**

University of Alaska
FY06 & FY11 Expenditures by NCHEMS Category and Fund Type



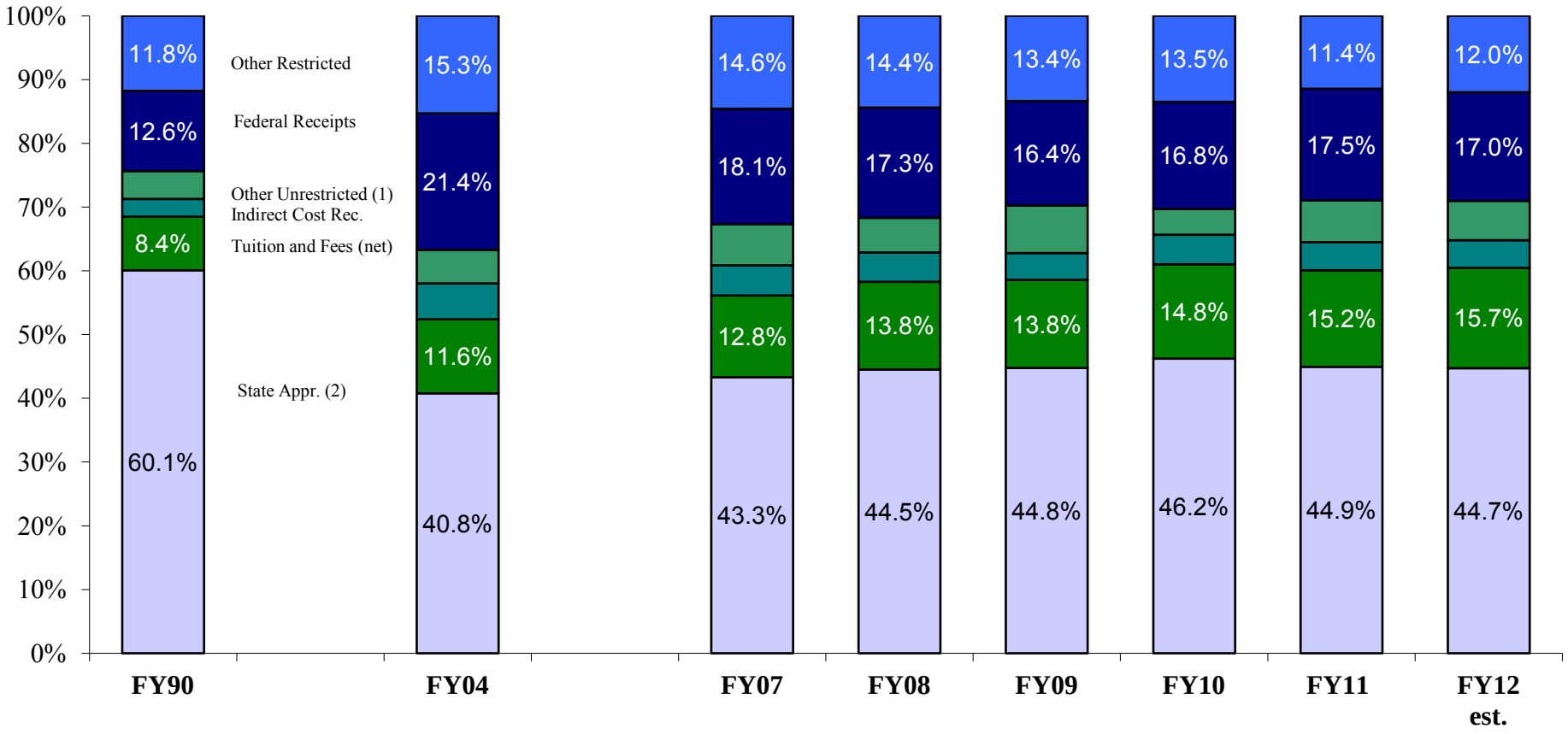
University of Alaska
Expenditure by Category and Revenue by Fund Type
FY11





Unrestricted Funds	$594.4
Restricted Funds	185.8
Designated Funds	4.4
Auxiliary Funds	35.8
Sub-Total	820.4
UA Intra-Agency (UAIAR)	(54.9)
Total (in millions)	$765.5

University of Alaska Revenue by Source
FY90, FY04, FY07-FY11, FY12 est.



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

2. State Appropriation includes one-time funding for utility cost increases: FY07 $2,640.0; FY08 $4,957.9; FY09 $4,840.0.; FY10 $3,630.0; FY11 $3,080.0 and FY12 $1,980.0.

UNIVERSITY of ALASKA

Many Traditions One Alaska

Proposed FY13 Capital Budget Request and 10-Year Capital Improvement Plan

Reference #2

Board of Regents
November 2, 2011
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
450-8191

Table of Contents

University of Alaska
Proposed FY13 Capital Budget Request and
10-Year Capital Improvement Plan
Introduction

Presented within are the proposed FY13 Capital Budget Request and the proposed 10-Year Capital Improvement Plan. The proposed FY13 Capital Budget presents the top priority projects for the University of Alaska. The FY13 top priority projects require state funding of approximately $202 million. The request overwhelmingly consists of the highest priority deferred maintenance needs, and the sustainment funding dollars for the University of Alaska facilities sustainment plan. Funding requests include current year Deferred Maintenance (DM), Annual Renewal and Repurposing (R&R), and additional catch up funding for our huge DM backlog.

Funding is also requested to support important research directly associated with Alaskan needs.

Priority DM and R&R projects included in the proposed FY13 Capital Budget Request are listed beginning on page 5 and full project descriptions begin on page 7.

- The State of Alaska's appropriation of $37.5 million will continue to be applied to the deferred maintenance backlog. This will be the third year of the Governor's 5-year plan to reduce the State's DM backlog. Unfortunately, it has been insufficient to reduce UA's backlog. The deferred maintenance (DM) and renewal and repurposing (R&R) bill has continued to increase due to years of underfunded capital reinvestment, allowing the backlog to grow so large. There will be a decrease in the DM and R&R backlog rate of increase going into FY13 because the $37.5 million in state funding will be coupled with UA bonding for $50 million. Without a yearly total sustainment investment (maintenance and repair funding and annual R&R funding) of around $80 million, the DM and R&R backlog will continue to increase each year. The DM and R&R project funding distribution plan is included on page 22 and is based on the full amount of funding requested from the state.

- Annual Renewal and Repurposing (R&R) Requirement funding of $50 million is set at a common standard of approximately 2.5% of the UA's facilities adjusted value. Fully funding annual R&R is a criterion that can prevent adding to the maintenance and R&R backlog.

- An additional DM Backlog Reduction request of $100 million is also essential in order to actually reduce the current UA DM and R&R backlog to approximately 12% of the adjusted value of the UA's facilities by FY16. Holding to this acceptable level of DM will minimize the unprogrammed need for using maintenance dollars to handle emergency response maintenance on DM projects which is more expensive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis.

- As a result of the overwhelming, pressing needs described above, New Construction (New Starts) and Planning and Design funding requests are not included in the FY13 budget request, but have been moved to the 10-year capital improvement plan for consideration in future capital budget requests, assuming the DM crisis can be better accommodated first. The 10-year capital improvement plan is included on page 4.

- Research for Alaska includes funding to support efforts that address critical, pressing needs in the areas of statewide energy solutions, Arctic oil spill response, and the very alarming impacts of ocean acidification on Alaska's fisheries.

The 10-Year Capital Improvement Plan presents the short-, mid-, and long-term capital improvement goals of the University. The goal of the Capital Improvement Plan (CIP) is to guide decision making that ensures that the necessary facilities, equipment, and infrastructure are in place to support the academic direction of the university system as prescribed in the UA Academic and Strategic Plans. This extended capital forecast also allows for consideration of the associated annual operating costs that might be incurred.

The 10-Year Capital Improvement Plan continues to focus on deferred maintenance, critical infrastructure, student support, teaching and research facilities, with major projects including the UAS Student Housing and the UA Engineering Buildings in the short-term, and UAA's Health Sciences Phase II and UAF's Cogen Power Plant in the mid-term. Because of the dynamic nature of the economic and political climates, the 10-Year Capital Improvement Plan must be evaluated annually. This assessment includes identifying and incorporating the impacts of all pertinent events on each campus.

University of Alaska
Proposed FY13 Capital Budget Request
(in thousands of $)

	State Approp.	Receipt Auth.	Total
Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	37,500.0		37,500.0
UAA Main Campus	*9,000.0*		*9,000.0*
UAA - Community Campuses	*1,837.5*		*1,837.5*
UAF Main Campus	*22,575.0*		*22,575.0*
UAF - Community Campuses	*900.0*		*900.0*
UAS Main and Community Campuses	*2,587.5*		*2,587.5*
UA - Statewide	*600.0*		*600.0*
Annual Renewal & Repurposing Requirement	50,000.0		50,000.0
Additional DM Backlog Reduction	100,000.0		100,000.0
New Construction (New Starts)			
Refer to 10-Year Capital Improvement Plan			
Planning and Design			
Refer to 10-Year Capital Improvement Plan			
Research for Alaska			
UAF Partnership to Develop Statewide Energy Solutions	10,000.0	3,100.0	13,100.0
Energy Technology Testing and Development (Lead: ACEP)	*4,000.0*	*3,100.0*	*7,100.0*
Energy Analysis (Energy Analysis Group)	*3,000.0*		*3,000.0*
Comprehensive Fossil Fuel Research (Fossil Fuels Integration Group)	*3,000.0*		*3,000.0*
UAF Effective Arctic Oil Spill Response	2,000.0	25,000.0	27,000.0
UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries	2,700.0	750.0	3,450.0
University Receipt Authority for Capital Projects		15,000.0	15,000.0
Total FY13 Proposed Capital Budget	202,200.0	43,850.0	246,050.0

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

	FY13			State Appropriations		
	State Approp.	Receipt Auth.	Total	Short-Term FY14-FY15	Mid-Term FY16-FY17	Long-Term FY18-FY22
Deferred Maintenance (DM) and Renewal and Repurposing (R&R)						
Facilities	37,500.0		37,500.0	75,000.0	37,500.0	
Equipment				10,000.0	10,000.0	25,000.0
Annual Requirement for R&R	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
Additional DM Backlog Reduction	100,000.0		100,000.0	50,000.0	50,000.0	
New Construction (New Starts)[1]					160,000.0	400,000.0
Academic Facilities						
UA Engineering Buildings (UAF and UAA) (UAF - $10M in UAR)[2]				234,000.0		
UAA Health Sciences Phase II/Parking Structure and Bridge to Campus					99,000.0	
Research Facilities						
UAF Energy Technology Facility				11,000.0		
Student Life (Housing) & Community Support Facilities						
UAF P3 Dining and Housing				2,000.0		
UAS Student Housing Addition ($2M in UAR)				6,750.0		
Infrastructure						
UAF Cogen Power Plant					175,000.0	
UAS Facilities Services					9,500.0	
Planning and Design					16,000.0	40,000.0
UAF Cogen Power Plant				22,000.0		
UAA Health Sciences Phase II/Parking Structure and Bridge to Campus				11,000.0		
Research for Alaska						
UAF Partnership to Develop Statewide Energy Solutions	10,000.0	3,100.0	13,100.0			
UAF Effective Arctic Oil Spill Response	2,000.0	25,000.0	27,000.0			
UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries	2,700.0	750.0	3,450.0			
Receipt Authority		15,000.0	15,000.0			
Total	202,200.0	43,850.0	246,050.0	521,750.0	657,000.0	715,000.0

[1]Additional projects will be determined in support of academic and strategic goals

[2] Includes new construction, backfill costs and associated infrastructure costs

University of Alaska
FY13 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Projects by MAU
State Appropriations (in thousands of $)

Project Name	DM	R&R	Total
UAA Main Campus			
Beatrice McDonald Building Renewal		6,915.0	6,915.0
Allied Health Science Building Renovation	900.0	900.0	1,800.0
Campus Building Envelope & Roof Replacement	4,500.0		4,500.0
Campus Mechanical/Electrical/HVAC Upgrades	4,500.0		4,500.0
Campus Roads, Curbs and Sidewalks	1,500.0		1,500.0
EM1 and EM2 Mechanical	3,430.0		3,430.0
MAC Housing Renewal		8,000.0	8,000.0
Consortium Library Old Core Mechanical Upgrades	2,850.0		2,850.0
Engineering Building Renewal	1,032.0	2,308.0	3,340.0
Fine Arts Mechanical System Renewal	7,482.0		7,482.0
Health Sciences Backfill	750.0	4,250.0	5,000.0
Cuddy Phase II Renewal	5,560.5	5,560.5	11,121.0
Classroom, Office & Lecture Hall Lighting Upgrades	1,500.0		1,500.0
Building Automation System Renewal	1,500.0		1,500.0
Campus Wayfinding		750.0	750.0
Emergency Generator Upgrades / Replacements	1,500.0		1,500.0
Fire Alarm Panel Upgrades	1,500.0		1,500.0
Electrical Feeder/Panel Upgrade	1,500.0		1,500.0
Elevator Safety/Code Upgrades	1,500.0		1,500.0
UAA Main Campus FY13 Project Total	41,504.5	28,683.5	70,188.0
UAA Community Campus			
KPC Kenai River Campus Goodrich and Ward Building Backfill	252.8	1,011.3	1,264.0
Kodiak College Campus Renewal	1,154.0	2,139.0	3,293.0
PWSCC Campus Renewal	3,639.0		3,639.0
Mat-Su Restroom Upgrades	200.0	306.0	506.0
Kodiak Roof Replacement	2,022.0		2,022.0
PWSCC Parking and Security	1,683.0	817.0	2,500.0
KPC Kenai River Campus Academic Center/Classroom Renewal	500.0	1,500.0	2,000.0
KPC Kenai River Campus Boiler/HVAC Renewal	288.0	160.5	448.5
KPC Kenai River Campus Roof Repair-Replacement	1,508.0		1,508.0
Mat-Su Door Locks/Card Key Access		561.0	561.0
UAA Community Campus FY13 Project Total	11,246.8	6,494.8	17,741.5
UAF Main Campus			
Cogen Heating Plant Required Upgrades to Maintain Service	12,175.0		12,175.0
Critical Electrical Distribution	15,900.0	350.0	16,250.0
Fairbanks Campus Main Waste Line Repairs		5,500.0	5,500.0
Fairbanks Main Campus Wide Roof Replacement		6,500.0	6,500.0
West Ridge Research Revitalization Including LS Backfill	11,000.0		11,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms		5,000.0	5,000.0
Elevator Scheduled Upgrading and Replacement		1,500.0	1,500.0
Lower Campus Backfill Renovations per 2010 Masterplan	6,000.0		6,000.0
Eielson/Signers' Code Corrections	5,700.0		5,700.0
Patty Center Revitalization	3,600.0		3,600.0
Campus Roads, Sidewalks, Curbs, Gutters, and Ramps		6,000.0	6,000.0
Campus Wide Building Electrical Safety and Code Compliance	2,750.0		2,750.0

University of Alaska
FY13 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Projects by MAU
State Appropriations (in thousands of $)

Project Name	DM	R&R	Total
Bartlett Hall Plumbing and Piping Replacement	4,500.0		4,500.0
Kodiak FITC Renewal	2,500.0		2,500.0
Campus Wide Fire Alarm Survey		1,500.0	1,500.0
Tilly Commons DM and Repurpose	11,000.0		11,000.0
Moore Hall Plumbing and Piping Replacement	4,500.0		4,500.0
UAF Community and Technical College Space Revitalization Phase 4	3,975.0		3,975.0
University Park Building Repurposing	200.0		200.0
Original Duckering Ventilation Completion	1,650.0		1,650.0
Campus Wide Asbestos Abatement Phase 2	3,800.0		3,800.0
Cogen Heating Plant Code Corrections Phase 3	2,900.0		2,900.0
Student Services Renewal -Student Union and Original Bookstore	575.0	11,500.0	12,075.0
Physical Plant Code Corrections Phase 3	500.0		500.0
UAF Main Campus FY13 Project Total	93,225.0	37,850.0	131,075.0
UAF Community Campus			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	5,100.0		5,100.0
UAF Community Campus FY13 Project Total	5,100.0		5,100.0
UAS Main Campus			
Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0
Auke Lake Way Campus Entry Improvements & Road Realignment	226.0	755.5	981.5
Technology Education Center Diesel Lab & Mine Training Remodel	500.0	1,000.0	1,500.0
Juneau Campus Fire Alarm Replacement	275.0		275.0
Juneau Campus Pavement Replacement	500.0		500.0
Juneau Campus Site Lighting Replacement	300.0		300.0
UAS Main Campus FY13 Project Total	3,421.5	3,335.0	6,756.5
Statewide			
Butrovich Building Repairs	600.0		600.0
Computing Facility Power Infrastructure	3,700.0		3,700.0
Statewide FY13 Project Total	4,300.0		4,300.0
UA System FY13 Project Total	158,797.8	76,363.3	235,161.0
Additional DM and R&R			
UAA Main Campus	142,109.2	105,139.9	247,249.1
UAA Community Campus	11,749.0	9,433.0	21,182.0
UAF Main Campus	422,917.6	230,755.0	653,672.6
UAF Community Campus	7,300.0	13,128.0	20,428.0
UAS Main Campus	5,620.5	217.7	5,838.2
Statewide	2,300.0		2,300.0
UA System Additional DM and R&R	591,996.3	358,673.5	950,669.8
UA System DM and R&R Grand Total	750,794.0	435,036.8	1,185,830.8

UAA Main Campus DM and R&R

- **Beatrice McDonald Building Renewal**
  FY13 (GF: $6,915.0, Total: $6,915.0)
  Beatrice McDonald Hall (BMH) was built in 1970. The building is currently in significant need of mechanical, electrical and architectural improvements and replacements. Most of the building technologies are over forty years old and are at the end of their useful lifespan. Current laboratory furniture and fixtures are in disrepair and are not up to date with educational standards. When the Integrated Science Building (ISB) opened in 2009, many of the functions housed in the Science Building moved to ISB. Upon these vacancies, the Science Building began a 3 year renovation plan spanning from May 2010—April 2013. This in turn has opened up space for functions currently in BMH to move into the Science Building. The new tenants, recently backfilling into BMH as a result of departments moving to the Science Building, are Environment & Natural Resources Institute (ENRI) and Alaska Natural Heritage Program (ANHP). At this time it is difficult for these departments to comfortably integrate into the building because of space constraints. College Preparatory and Developmental Studies (CPDS) occupies approximately 1,742 sqft in crammed quarters at BMH. This space does not house all their needs and staff. Other staff is located in the Eugene Short Building (ESH) and the Sally Monserud Building (SMB). The department is not a part of the Science programs. In January 2011, an AHERA asbestos report was obtained for the building. It returned with positive readings on asbestos.

- **Allied Health Science Building Renovation**
  FY13 (GF: $1,800.0, Total: $1,800.0)
  The Medical Technology Lab, which is currently housed in the second level of the Allied Health Sciences Building, is scheduled to move in to Phase 1 of the Health Sciences Building in the summer of 2011. The existing equipment, appliances and hoods will be moved into the new space in the Health Sciences Building. A remodel of this AHS space is necessary in order to make the space functional for other Allied Health Science programs to utilize the space. The current configuration is designed specifically for a medical technology laboratory space and is not functional for radiologic technology, medical assisting, emergency medical technology or other allied health classes. A new program, diagnostic medical sonography currently does not have an ultrasound room, which is necessary for teaching. The building's aging mechanical system requires HVAC upgrades including boiler replacement with energy efficient boilers, building automation system (BAS) upgrades, air handling system replacement/upgrades with new coils and variable frequency drives (VFD's), building air conditioning system upgrade (removal from the EM-1 cooling well and put on its own cooling system either a cooling well or mechanical cooling), installation of a fume extraction system/make-up air unit(s) for the dental labs, remodel of the building air distribution system, and miscellaneous considerations include window treatments/replacement for energy conservation. The building's electrical upgrade requirements include, fire alarm system upgrades, lighting replacement with energy efficient lights, and a security access control system. The 1st floor administrative and common areas require general renewal, lighting and building envelope upgrades and ventilation system improvements.

- **Campus Building Envelope & Roof Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  FY14-FY18 (GF: $4,500.0, Total: $4,500.0)
  New roof systems improve building efficiencies and protect the building. The Anchorage campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007.

- **Campus Mechanical/Electrical/HVAC Upgrades**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  FY14-FY18 (GF: $4,500.0, Total: $4,500.0)
  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the buildings' systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category, however replacement parts for many of these systems are no longer available. These systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **Campus Roads, Curbs and Sidewalks**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a potential safety hazards or are increasingly susceptible to additional damage. The aviation technology parking lot is dirt and needs to be replaced with asphalt. Increased enrollment, and subsequent staffing increases, dictates a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **EM1 and EM2 Mechanical**
  FY13 (GF: $3,430.0, Total: $3,430.0)
  The energy modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The energy module boilers, pumps and piping systems are over 30 years old and have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **MAC Housing Renewal**
  FY13 (GF: $8,000.0, Total: $8,000.0)
  MAC Housing was built in 1985 and is now over 25 years old. While the housing auxiliary takes care of maintenance, repair and minor renewal with auxiliary funds, major renewal projects are beyond the reach of the auxiliary operating budget and fund balance. The scope of this project includes major renewal items such as boilers, bathroom showers, electrical and IT upgrades, bathroom exhaust systems, kitchen and bathroom casework, finishes, building siding, roof replacement and completion of the stairwell replacement. This project would also include funding to finish the fire warning and sprinkling systems. The work would be accomplished over a three year period, one unit every six months.

- **Consortium Library Old Core Mechanical Upgrades**
  FY13 (GF: $2,850.0, Total: $2,850.0)
  The original HVAC systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts

are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems. This has resulted in incompatibilities between the two systems which has affected the efficiencies of both systems.

- **Engineering Building Renewal**
  FY13 (GF: $3,340.0, Total: $3,340.0)
  UAA's existing Engineering Building was built in 1983. When the Integrated Science Building (ISB) opened in 2009, several of the faculty offices were relocated from Engineering to ISB. In the fall of 2011, renovations to the Science Building and completion of the Health Sciences Building will allow for the remaining science and WWAMI programs to vacate space in Engineering. This space will need to be renovated to meet existing program needs of Engineering.

- **Fine Arts Mechanical System Renewal**
  FY13 (GF: $7,482.0, Total: $7,482.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling for the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

- **Health Sciences Backfill**
  FY13 (GF: $5,000.0, Total: $5,000.0)
  In an effort to promote a collaborative and interdisciplinary approach to health science education at the University of Alaska Anchorage, the existing health science programs within the College of Health and Social Welfare, the College of Arts and Sciences, and the Community and Technical College are planned to be relocated into the new Health Sciences District. By consolidating the existing programs, located throughout campus, into state of the art facilities in close proximity to one another, the physical layout of the new district will encourage interaction and foster synergies among the diverse research programs and curricula. The first phase of the first Health Sciences Building within the district will include space for the School of Nursing, Biomedical Program (WWAMI), Allied Health Sciences, and Physician Assistant Program. The spaces that will be impacted by this move will occur in the Professional Studies Building, Engineering Building, Allied Health Sciences Building and Diplomacy Building.

  A study was conducted by Livingston Slone, Inc. and Ayers/Saint/Gross Architects in July 2010 and approximately 21,680 sqft. of space in the following buildings were identified as being vacated by programs moving to the Health Sciences Phase I Building:

  Professional Studies Building: Approximately 13,300 gross square feet vacated by the School of Nursing, to be backfilled by the College of Health and Social Welfare, College of Education, Student Services, WIN Alaska and the Office of Sustainability.

  Allied Health Sciences Building: Approximately 2,700 gross square feet vacated by the Medical Laboratory Technology program, to accommodate other Allied Health Science programs. Backfill of the Allied Health Sciences Building will be accomplished under UAA Project 11-0110 (CBR 473).
  Engineering Building: Approximately 4,300 gross square feet vacated by WWAMI, to be utilized by the

School of Engineering. Backfill of the Engineering Building will be accomplished under UAA Project 07-0040 (CBR 286).

Diplomacy Building: Approximately 1,380 gross square feet vacated by the Physician Assistant program, to accommodate other Health Sciences programs. No backfill is required.

- **Cuddy Phase II Renewal**
  FY13 (GF: $11,121.0, Total: $11,121.0)
  Cuddy Center was built in 1972 with an addition constructed in 1977. It serves as the center of the University's Culinary Arts, Hospitality, Dietetics and Nutrition Programs. The current program is using facilities that are inadequate due to old and outdated equipment and technology. The cafeteria side needs to be reconfigured for improved circulation, which will result in relocating kitchen equipment and roof top exhaust equipment. This project will renew electrical, mechanical, structural and architectural systems and add a 2025sf administrative wing along the east or west side of the building.

- **Classroom, Office & Lecture Hall Lighting Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  Many classrooms and lecture halls currently utilize either surface or strip mount direct distribution lighting systems. Some of these use magnetic ballasts with T12 lamps, which are being phased out. Retrofitting to a direct/indirect system using electronically ballasted systems with T8 lamps requires on average about one half to one third the number of fixtures for the same level of light. In addition, a teacher control center would provide the instructor with the ability to control the light levels in reference to the teaching environment. Control of light levels allows the students to see video presentations while still having enough light to take notes. Currently, the lights need to be turned off for viewing presentations, making it difficult for students to take notes during presentations. Occupancy sensors turn lights off after 10 minutes of inactivity to prevent energy waste from lights being left on. The teacher control center has a one hour override setting for use during test periods to prevent false offs. Installing this lighting system will result in a significant energy savings with an average payback of five years. Several pilot classrooms have already been retrofitted with this system with excellent results and positive feedback from faculty and students.

- **Building Automation System Renewal**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $500.0, Total: $500.0)
  Over the past 20 years there have been extensive technological advances in building environmental systems. These advances allow for better control of air quality and heating/cooling control as compared to the original pneumatic controls that were installed in these buildings. Going from maintenance-intensive pneumatic controls to modern direct digital controls saves the university both energy usage and maintenance costs. These funds would provide upgrades for approximately 10 buildings.

- **Campus Wayfinding**
  FY13 (GF: $750.0, Total: $750.0)
  FY14-FY18 (GF: $750.0, Total: $750.0)
  Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building signage, pedestrian wayfinding kiosks and other plan elements.

- **Emergency Generator Upgrades / Replacements**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAA Anchorage campus has multiple generators and above ground storage tanks in locations around campus. The generators provide limited backup service to the critical building systems. The generators are old and have spent 10-15 years exposed to the weather. The generators are a variety of sizes and types. Few have automatic transfer switching (ATS), which means someone needs to come on campus to turn them on. This project would standardize equipment types, install ATSs, consolidate the number of generators, and connect buildings not currently connected. The project would also validate what building systems should be powered in an emergency. This would be a multi-year project.

- **Fire Alarm Panel Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  This is a campus-wide project to replace obsolete and non-compatible fire panels and associated systems. These funds would replace outdated fire alarm panels on campus. The new systems will meet current code requirements and will be adaptable to meet future code requirements.

- **Electrical Feeder/Panel Upgrade**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on the East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of safety offered by today's technology. Replacement components for the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the demands created by increasing enrollment and expanding curriculum.

- **Elevator Safety/Code Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAA Facilities & Campus Services manages the operations and maintenance for an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators in 17 buildings were identified as needing upgrades to meet ADA, code and safety requirements. These repairs, upgrades and reconditions would be phased over three years. The upgrades are critical to improve reliability of the lifts and will improve the mechanical and electrical components of the elevator for safety and energy efficiency.

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

UAA Community Campus DM and R&R

- **KPC Kenai River Campus Goodrich and Ward Building Backfill**
  FY13 (GF: $1,264.0, Total: $1,264.0)
  The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward building.

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

- **Kodiak College Campus Renewal**
  FY13 (GF: $3,293.0, Total: $3,293.0)
  The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding and are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows have worn seals that allow air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and the increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

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

- **PWSCC Campus Renewal**
  FY13 (GF: $3,639.0, Total: $3,639.0)
  The Growden-Harrison building was originally build shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion during the following years. This has resulted in aging mechanical, electrical, and HVAC systems that are currently undersized for the facility and have materials containing asbestos. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Restroom Upgrades**
  FY13 (GF: $506.0, Total: $506.0)
  This project would renovate eight of the restrooms within the two buildings.

- **Kodiak Roof Replacement**
  FY13 (GF: $2,022.0, Total: $2,022.0)
  The buildings on the Kodiak campus are 25-30 years old and the roofs need to be replaced.

- **PWSCC Parking and Security Upgrades**
  FY13 (GF: $2,500.0, Total: $2,500.0)
  This project will address safety issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

- **KPC Kenai River Campus Academic Center/Classroom Renewal**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.

- **KPC Kenai River Campus Boiler/HVAC Renewal**
  FY13 (GF: $448.5, Total: $448.5)
  The boiler plant in the Ward Building (KP105) is more than 28 years old. This equipment has exceeded the estimated lifespan. New boilers will operate at a minimum increased efficiency of 11 percent over the existing boiler plant, reducing natural gas usage and CO2 emissions. Much of the piping around these boilers was constructed with steel piping and vitriolic fitting, which leak on a regular basis, causing the loss of propylene glycol.

  The McLane (KP101) and Brockel (KP103) additions were constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work in these buildings cannot supply the quantities of air required by current mechanical standards. The University needs to replace the heat plant and air handling equipment for these facilities prior to a failure results in an emergency replacement.

- **KPC Kenai River Campus Roof Repair and Replacement**
  FY13 (GF: $1,508.0, Total: $1,508.0)
  A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some abatement prior to replacement.

  The following is a history of the roof installs and replacements:
  2010 - McLane Building, KP101, the roof was replaced to the metal deck with a built up 3 layer asphalt roof system.

  2005- Steffy Building, KP107, new construction the roof system is a Carlisle Syntec fully adhered.

  2003 -Ward Expansion, KP105, the portion of the expansion was installed with a Carlisle Syntec fully adhered roof system.

  1995 -Brockel Building, KP103, the roof was replaced but did not include the penthouse roofs that are well past expected life.

  1990-Ward Building, KP105, had a reroof, the roof system is a Carlisle Syntec S-Weld C 22,700 sf.

  1989 - Goodrich Building, KP102, a built-up asphalt with LG board ballast (not leaking 20 year life cycle) was installed.

- **Mat-Su Door Locks/Card Key Access**
  FY13 (GF: $561.0, Total: $561.0)
  The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy holes are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the University.

UAF Main Campus DM and R&R

- **Cogen Heating Plant Required Upgrades to Maintain Service**
  FY13 (GF: $12,175.0, Total: $12,175.0)
  FY14-FY18 (GF: $14,00.0, Total: $14,000.0)
  The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF Main Campus. The heating plant renewal items will include the steam, electrical, and water systems. These items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the primary objective of this project.

- **Critical Electrical Distribution**
  FY13 (GF: $16,250.0, Total: $16,250.0)
  The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and $25.3M has already been appropriated in past years (2005-2012).

- **Fairbanks Campus Main Waste Line Repairs**
  FY13 (GF: $5,500.0, Total: $5,500.0)
  FY14-FY18 (GF: $6,000.0, Total: $6,000.0)
  Much of the sanitary and storm sewer main piping on campus is original woodstave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- **Fairbanks Main Campus Wide Roof Replacement**
  FY13 (GF: $6,500.0, Total: $6,500.0)
  FY14-FY18 (GF: $3,000.0, Total: $3,000.0)
  UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a Band-Aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **West Ridge Research Revitalization Including LS Backfill**
  FY13 (GF: $11,000.0, Total: $11,000.0)
  FY14-FY18 (GF: $22,350.0, Total: $22,350.0)
  The majority of the research facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs. AHRB is home to several research programs that directly affect the health and welfare of thousands of Alaskans, including the Center for Alaska Native Health Research. Regardless of new construction efforts on campus, Arctic Health will continue to serve as the hub for all types of research. The building currently houses programs with grants receipts equal to approximately one half of the total yearly research fund in the entire UA system. The Irving I facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and

master’s degree students learn, research, and teach in the building every day. IAB is also responsible for approximately 20% of UAF's research revenue. Irving I is a key component to UAF's competitive edge in research relating to the Arctic regions. The research intensive Irving II facility serves the Institute of Marine Sciences and Institute of Arctic Biology. Since the late 1990's, the building has been under citation for a lack of proper occupancy separation, exhaust ducts on fume hoods that are out of compliance, and multiple structural issues.

This project will determine the needs of UAF's research community and revitalize the spaces necessary to continue the world-class research conducted at UAF.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**
  FY13 (GF: $5,000.0, Total: $5,000.0)
  FY14-FY18 (GF: $4,750.0, Total: $4,750.0)
  This project will include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains, and modifying stairwell handrails. Buildings being addressed include Cooperative Extension, Gruening, Hess Commons, Patty Ice, Lola Tilly and Whitaker.

- **Elevator Scheduled Upgrading and Replacement**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the fourth and final phase of a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements of nine elevator systems.

- **Lower Campus Backfill Renovations per 2010 Masterplan**
  FY13 (GF: $6,000.0, Total: $6,000.0)
  FY14-FY18 (GF: $9,150.0, Total: $9,150.0)
  Many classrooms on the Fairbanks campus do not meet the needs of today's students. This project will update and renovate classrooms to make them more conducive learning environments including soundproofing, renovating vacant and underutilized spaces, and renovating spaces vacated by moves to new West Ridge facilities.

- **Eielson/Signers' Code Corrections**
  FY13 (GF: $5,700.0, Total: $5,700.0)
  FY14-FY18 (GF: $2,000.0, Total: $2,000.0)
  As the two oldest facilities on the UAF campus, Eielson and Signers’ do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections will provide adequate exit pathways for building occupants. The facilities are specifically utilized for student admissions, registrar functions, financial aid, and campus administration.

- **Patty Center Revitalization**
  FY13 (GF: $3,600.0, Total: $3,600.0)
  FY14-FY18 (GF: $16,325.0, Total: $16,325.0)
  Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's

and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 47-year-old facility. The facility must be upgraded to meet basic competition standards.

- **Campus Roads, Sidewalks, Curbs, Gutters, and Ramps**
  FY13 (GF: $6,000.0, Total: $6,000.0)
  FY14-FY18 (GF: $2,250.0, Total: $2,250.0)
  The main UAF campus is connected by a series of small roads that were constructed nearly 40 years ago when the student population and vehicle traffic was only a fraction of what it is today. Whether it is building access, road pavement, or student drop off locations, there are inadequate and aged pedestrian and vehicular facilities all over the campus.

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

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

- **Campus Wide Building Electrical Safety and Code Compliance**
  FY13 (GF: $2,750.0, Total: $2,750.0)
  Electrical systems of campus buildings constructed prior to the 1980s are nearing the end of their operational life and/or have sustained damage during their life and should be replaced. Additionally, some equipment in these facilities does not meet current electrical codes and/or is no longer supported by the manufacturer.

- **Bartlett Hall Plumbing and Piping Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  Bartlett Hall dormitory, built in 1970, was designed to house 315 students. Since the original construction, the dormitory has not had a significant remodel or upgrade. Deferred maintenance and code issues are now significantly impacting the usability of the facility. The dorm is no longer able to provide the basic level of safe sanitation services for students. The shower facilities on all three student floors have deteriorated to the point of compromising the integrity of the walls, ceilings and plumbing within the restrooms due to old age and water leakage.

  The project will address the need for the university to provide safe and sanitary restroom and shower facilities in their dormitories. The project will also ensure that the facility is brought up to current ADA regulations.

- **Kodiak FITC Renewal**
  FY13 (GF: $2,500.0, Total: $2,500.0)
  The Kodiak Fishery Industrial Technology Center renewal project will address items critical to the mission of the facility including energy conservation initiatives. Expected annual savings on utility costs is $25,000.

- **Campus Wide Fire Alarm Survey**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  The campus wide fire alarm Survey project corrects existing code deficiencies for fire and life safety as well as major code violations and citations. These upgrades address code violations for inadequate sprinkler coverage, limited smoke and heat detection as well as the lack of ADA notification with horns and strobes.

- **Tilly Commons DM and Repurposing**
  FY13 (GF: $11,000.0, Total: $11,000.0)
  In order to provide friendly and functional customer service to the UAF community, Lola Tilly Commons will be renovated for use as a one stop building for students, faculty, staff, and visitors.

- **Moore Hall Plumbing and Piping Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  Moore Hall dormitory, built in 1966, was designed to house 315 students. Since the original construction, the dormitory has not had a significant remodel or upgrade. Deferred maintenance and code issues are now significantly impacting the usability of the facility. The dorm is no longer able to provide the basic level of safe sanitation services for students. The shower facilities on all three student floors have deteriorated to the point of compromising the integrity of the walls, ceilings and plumbing within the restrooms due to old age and water leakage.

  The project will address the need for the university to provide safe and sanitary restroom and shower facilities in their dormitories. The project will also ensure that the facility is brought up to current ADA regulations.

- **UAF Community and Technical College Space Revitalization Phase 4**
  FY13 (GF: $3,975.0, Total: $3,975.0)
  FY14-FY18 (GF: $6,275.0, Total: $6,275.0)
  The UAF Community and Technical College facility at 604 Barnette Street is in critical need of continuing major upgrades to ensure the reliable and efficient delivery of UAF Community and Technical College programs focused on key Alaskan industries. The facility was designed and constructed in 1962-63. Since taking ownership in 2003, the University has completed three State-funded projects and two additional projects funded by the Denali Commission. Out year funding will complete the fourth floor revitalization for Allied Health programs and upgrade antiquated elevator lift systems and cars. The UAF Community and Technical College facility is in need of continuing major revitalization of interior spaces, exterior grounds, and parking. These needs are reflected in the continued phasing for construction in subsequent years.

- **University Park Building Repurposing**
  FY13 (GF: $200.0, Total: $200.0)
  This project will repurpose the failing, 50 year old school facility.

- **Original Duckering Ventilation Completion**
  FY13 (GF: $1,650.0, Total: $1,650.0)
  During the 1999 renovation of the Duckering Building, funding was not available to complete required ventilation upgrades to the northern wing of the facility. New construction work will install code compliant ventilation to the labs and offices in the north wing.

- **Campus Wide Asbestos Abatement Phase 2**
  FY13 (GF: $3,800.0, Total: $3,800.0)
  Currently, asbestos pipe insulation, floor tiles, mastic, and fire walls exist in nearly one-third of all campus facilities. The asbestos needs to be removed because it significantly adds to the costs and timeline of renovation and construction projects.

- **Cogen Heating Plant Code Corrections Phase 3**
  FY13 (GF: $2,900.0, Total: $2,900.0)
  FY14-FY18 (GF: $1,000.0, Total: $1,000.0)
  The Atkinson Combined Heat and Power Plant code corrections project will complete the code construction to bring the facility into code compliance. The work includes the partial installation of an automatic sprinkler system in the building, and other code upgrades to the HVAC, electrical, asbestos, and fire alarm components.

- **Student Services Renewal -Student Union and Original Bookstore**
  FY13 (GF: $12,075.0, Total: $12,075.0)
  FY14-FY18 (GF: $11,400.0, Total: $11,400.0)
  As part of the UAF Campus Life Master Plan, and in support of UAF Strategic Plan 2010, the Wood Center and Constitution Hall must be renewed to provide more efficient and effective services to the students.

- **Physical Plant Code Corrections Phase 3**
  FY13 (GF: $500.0, Total: $500.0)
  This project reconfigures the Physical Plant building to correct existing code and operational deficiencies. This is the final phase of work to complete the code and operational deficiencies within the administrative areas of this 1964 facility which houses the operations core for UAF's maintenance work.

UAF Community Campus DM and R&R

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
  FY13 (GF: $5,100.0, Total: $5,100.0)
  FY14-FY18 (GF: $8,500.0, Total: $8,500.0)
  Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include upgrading electrical systems, boiler replacements, and fixing ventilation issues.

UAS Main Campus DM and R&R

- **Hendrickson Remodel and Renovation**
  FY13 (GF: $3,200.0, Total: $3,200.0)
  The first floor of the Hendrickson Building was built in 1978 and the second floor added in 1982. The use of both floors has changed over the years from the original, vocational programs to a combination of general purpose classrooms, offices and environmental science labs. This project will renew and remodel the Hendrickson Building to provide more effective use of the space, replace building heating and ventilation systems, and refinish the interior.

- **Auke Lake Way Campus Entry Improvements & Road Realignment**
  FY13 (GF: $981.5, Total: $981.5)
  The 2003 UAS Campus Masterplan recommends (1) the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and (2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. This project will eliminate vehicle and pedestrian conflicts and will create a central pedestrian activity space.

  This project will remove public vehicular traffic from the center of the Juneau academic core and convert the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting and signage, landscaping, planting, and drainage modifications.

- **Technology Education Center Diesel Lab & Mine Training Remodel**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  This project will address two growing vocational programs, mine training and diesel engine technology. Growing enrollment and industry training demands are overtaxing the current teaching spaces. This remodel, within the Technology Education Center, will increase the capacity for diesel instruction from 18 to 22 students, provide space for mine training simulators, and remodel other existing support spaces for all vocational programs housed in this facility.

- **Juneau Campus Fire Alarm Replacement**
  FY13 (GF: $275.0, Total: $275.0)
  This project would replace aging fire alarm detection systems.

  This is a continuation of a project that began in FY08. The next phase (Phase 3) will include the Bill Ray Center and the Natural Science Research Lab.

- **Juneau Campus Pavement Replacement**
  FY13 (GF: $500.0, Total: $500.0)
  FY14-FY18 (GF: $500.0, Total: $500.0)
  This project will reconstruct failing vehicular and pedestrian paved surfaces.

  The pedestrian link from the main campus to student housing is over one-half mile in length. This paved and lighted path is the principal corridor for resident students.

  The failures of sections of pavement create potential hazards to pedestrians, particularly during freezing weather.

- **Juneau Campus Site Lighting Replacement**
  FY13 (GF: $300.0, Total: $300.0)
  FY14-FY18 (GF: $400.0, Total: $400.0)
  This project will replace exterior building, parking lot, street and path lighting to achieve better lighting and use less electrical energy.

SW DM and R&R

- **Butrovich Building Repairs**
  FY13 (GF: $600.0, Total: $600.0)
  FY14-FY18 (GF: $2,300.0, Total: $2,300.0)
  The Butrovich building was constructed in 1988 and is in need of repairs. There are five projects that are needed to address safety issues and to preservation of the building and surrounding infrastructure. These projects include repairing the retaining wall, refurbishing the front canopy, roof replacement, lighting upgrades and repairs to the sidewalks, curbs and parking lots.

- **Computing Facility Power Infrastructure**
  FY13 (GF: $3,700.0, Total: $3,700.0)
  Current UA Computing Facility power capabilities allow for a maximum of 10 minutes of power capacity to shut down systems in the event of loss of power or emergency. Without shutdown or cooling, computing systems will overheat beyond this 10 minute window. New computing backup technology (UPSs) enables efficient cooling to mitigate disruption of UA academic, business and research services. A self-contained backup power source/generator and UPS upgrade will allow for a larger window for action (15+ minutes) to provide additional time and avoid damaging systems which would be costly to replace if overheated.

New Construction

New Construction (New Starts) funding requests are not included in the FY13 budget request. Refer to the 10-Year Capital Improvement Plan for more information about future new construction goals.

Planning and Design

Planning and Design funding requests are not included in the FY13 budget request. Refer to the 10-Year Capital Improvement Plan for more information about future planning and design goals.

Research for Alaska

- **UAF Partnership to Develop Statewide Energy Solutions**
  FY13(GF: $10,000.0, NGF: $3,100.0 Total: $13,100.0)
  The University of Alaska Fairbanks has significant capabilities to assist the State of Alaska, Alaska communities, and Alaska industries in making informed decisions about energy technology, analysis, and development. The University of Alaska Fairbanks can serve as a neutral information broker to impartially assess a wide range of potential energy options from numerous perspectives. This will inform Alaska's decision makers, industries, businesses and residents who seek to develop and use Alaska's energy resources. As leaders in multi-disciplinary energy research, the University of Alaska Fairbanks can provide key stakeholders with a trusted, multidisciplinary source of analysis, research, and technology development. Additionally, the university can leverage resources through an extensive national and international research network including national laboratories other universities, and private non-profit organizations.

  This additional funding will optimize existing capacity in energy technology testing and development (Lead: Alaska Center for Energy and Power) at the University of Alaska and add capacity where it's needed to deliver in two additional key areas, energy analysis and decision making (Lead: Energy Analysis Group – to be formed), and the integration of fossil fuels research capacity (Lead: Fossil Fuels Integration Group – to be formed).

- **UAF Effective Arctic Oil Spill Response**
  FY13 (GF: $2,000.0, NGF: $25,000.0 Total: $27,000.0)
  On April 20, 2010, the Deepwater Horizon exploded and sank in the Gulf of Mexico. The resulting well-blowout flowed for nearly 4 months and resulted in one of the largest manmade oil spills ever on Earth. Given the huge offshore circum-arctic resource potential, oil development in the Arctic is a critical issue for the US and Alaska. Many of the difficulties associated with offshore development are intensified by the Arctic environment, and have not been studied as much as development in more temperate zones. UAF is uniquely situated to create a center focused on oil spill prevention and preparedness in the Arctic that would fill existing gaps in arctic knowledge and technology. Experts across the University are currently engaged in numerous leading edge research projects applicable to Arctic oil spills. This center will allow UAF to partner with State and Federal agencies, industry, and other academic institutions to support wise decision-making concerning Arctic oil spill response and prevention.

- **UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries**
  FY13 (GF: $2,700.0, NGF: $750.0 Total: $3,450.0)
  Rapid and significant changes are occurring in the ocean waters surrounding Alaska that will affect our fisheries. One major change is the increased ocean acidification (OA). Currently, there are a number of independent studies (some inside of Alaska and others are being done national and internationally) that are working to better understand the impacts of OA to specific organisms and ecosystems. However, there is no effort to develop an economic model with predicative capabilities to identify the consequences of OA in Alaskan waters and determine how ecosystems in the Gulf of Alaska, the Bering Sea and the western Arctic Ocean will respond as OA continues to worsen. The modeling effort will require a multidisciplinary, highly integrative approach in order to accurately assess the impacts of OA in Alaska.

University Receipt Authority

- **University Receipt Authority**
  FY13 (NGF: $15,000.0, Total: $15,000.0)
  This request is an estimation of potential university receipt authority needed for FY13-FY17 projects at the main and community campuses. Prior university receipt authority has been used for projects such as the UAA Wendy Williamson Auditorium Lighting Replacement (FY09: $641.3) , the UAF Critical Electrical Distribution (FY09: $98.5), and the UAS Auke Lake Trail Project (FY09: $124.0).

University of Alaska
FY13 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on the Age, Size, and Value of Facilities)

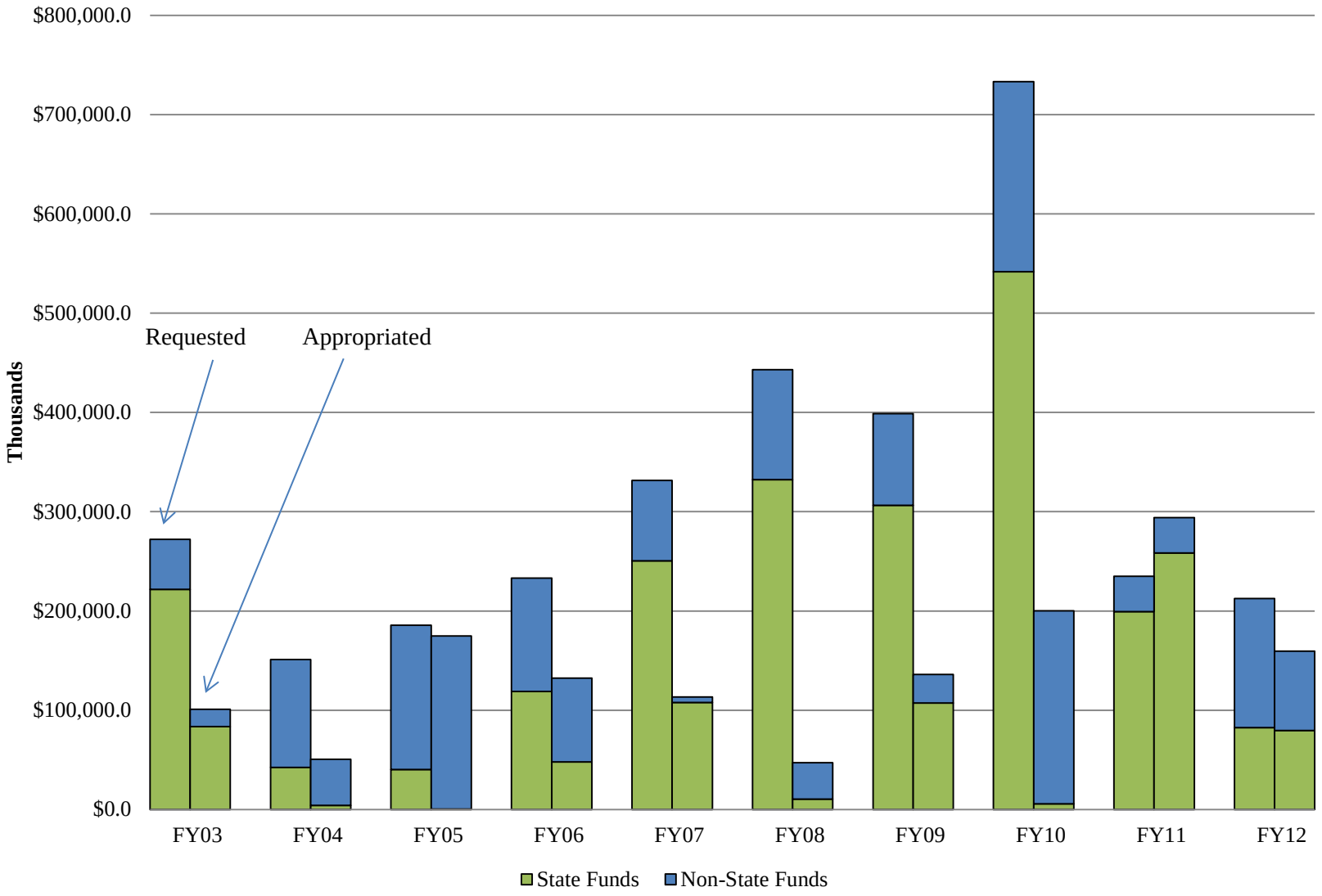
	Location	#of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index*	Dist. %	DM Model for $37.5M (thousands)
Anchorage Campus	*Anc.*	61	26.6	24.6	2,260,017	603,363.7	14.9	24.0%	9,000.0
UAA Community Campus		24	28.2	30.9	319,072	98,355.4	3.0	4.9%	1,837.5
Kenai Peninsula College	*Soldotna*	*6*	*36.0*	*34.1*	*89,432*	*26,502.6*	*.9*	*1.5%*	
Kenai Peninsula College	*Homer*	*1*	*36.0*	*36.0*	*17,634*	*6,570.4*	*.2*	*0.4%*	
Kodiak College	*Kodiak*	*5*	*34.8*	*35.5*	*44,981*	*13,877.5*	*.5*	*0.8%*	
Matanuska-Susitna College	*Palmer*	*6*	*29.2*	*27.3*	*105,316*	*35,106.1*	*1.0*	*1.5%*	
Prince Wm. Sound CC	*Valdez*	*6*	*15.5*	*27.7*	*61,709*	*16,298.9*	*.5*	*0.7%*	
UAA Total		85	27.3	25.5	2,579,089	701,719.1	17.9	28.9%	10,837.5
Fairbanks & CTC	*Fbks.*	243	35.4	38.2	3,239,852	975,934.4	37.3	60.2%	22,575.0
UAF Community Campuses		28	29.2	29.3	118,126	49,467.3	1.4	2.4%	900.0
Bristol Bay Campus	*Dillingham*	*1*	*30.0*	*30.0*	*10,523*	*6,631.6*	*.2*	*0.3%*	
Chukchi Campus	*Kotzebue*	*1*	*35.0*	*35.0*	*8,948*	*4,898.5*	*.2*	*0.3%*	
Interior-Aleutians Campus	*Multiple*	*5*	*23.0*	*30.7*	*26,215*	*12,032.0*	*.4*	*0.6%*	
Kuskokwim Campus	*Bethel*	*7*	*27.3*	*26.0*	*51,680*	*20,994.2*	*.5*	*0.9%*	
Northwest Campus	*Nome*	*14*	*30.9*	*32.8*	*20,760*	*4,910.9*	*.2*	*0.3%*	
UAF Total		271	36.3	37.8	3,357,978	1,025,401.6	38.8	62.6%	23,475.0
Southeast Campus	*Juneau*	34	29.8	23.8	441,648	115,791.9	2.8	4.5%	
UAS Community Campus		5	52.1	49.8	115,908	30,508.7	1.5	2.4%	
Ketchikan Campus	*Ketchikan*	*4*	*35.3*	*36.3*	*47,850*	*17,888.6*	*.6*	*1.0%*	
Sitka Campus	*Sitka*	*1*	*69.0*	*69.0*	*68,058*	*12,620.1*	*.9*	*1.4%*	
UAS Total		39	28.8	29.2	557,556	146,300.6	4.3	6.9%	2,587.5
Statewide	*Various*	8	39.6	23.2	112,415	44,028.2	1.0	1.6%	600.0
SW Total		8	39.6	23.2	112,415	44,028.2	1.0	1.6%	600.0
UA Total		403	33.8	32.4	6,607,038	1,917,449.5	62.0	100.0%	37,500.0

* Index is calculated by multiplying the adjusted value by the weighted-average age and then dividing by 1 billion.
Facility data from 2010 Facilities Inventory

University of Alaska
Capital Budget Request vs. State Appropriation
FY03 - FY12
(thousands)

		R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Request							
	FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
	FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
	FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
	FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
	FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
	FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
	FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
	FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
	FY11	100,000.0		99,375.0			199,375.0
	FY12	70,433.0				12,092.5	82,525.5
	Total	**808,831.6**	**38,045.0**	**1,059,509.5**	**159,910.9**	**69,962.5**	**2,136,259.5**
	10 yr. Avg.	**80,883.2**	**3,804.5**	**105,951.0**	**15,991.1**	**6,996.3**	**213,625.9**
Appropriation							
	FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
	FY04	3,641.5				450.0	4,091.5
	FY05					450.0	450.0
	FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
	FY07	48,725.0		58,500.0		715.0	107,940.0
	FY08	8,475.0		1,250.0		640.0	10,365.0
	FY09	45,822.6		61,300.0		125.0	107,247.6
	FY10	3,200.0		2,500.0			5,700.0
	FY11	42,500.0		215,650.0	400.0		258,550.0
	FY12	39,500.0	2,000.0	35,800.0	204.0	2,000.0	79,504.0
	Total	**209,454.1**	**9,044.0**	**477,320.0**	**4,004.0**	**5,680.0**	**705,502.1**
	10 yr. Avg.	**20,945.4**	**904.4**	**47,732.0**	**400.4**	**568.0**	**70,550.2**

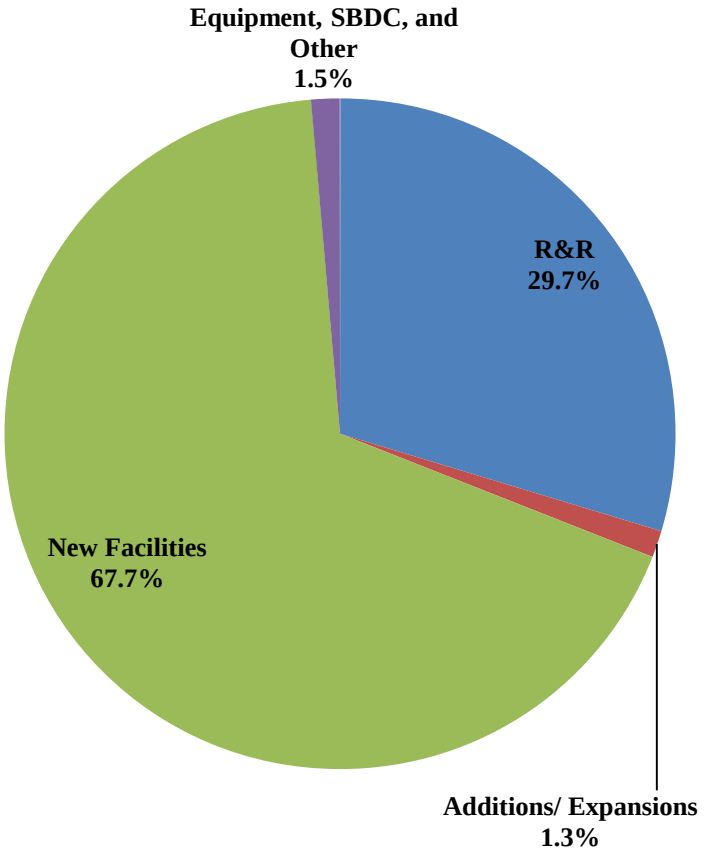
University of Alaska
Capital Request and Appropriation Summary
FY03-FY12



University of Alaska
State Appropriation Summary by Category and MAU
FY03-FY12
(in thousands of $)

	Location	R&R		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	44,935.3	21.5%			263,650.0	55.2%	640.0	5,300.0	63.9%	314,525.4	44.6%
Kenai Peninsula College	Soldotna	6,063.0		850.0	41.7%	35,300.0		27.5	50.0		42,290.5	
Kenai Peninsula College	Homer	225.5		3,750.0		2,750.0			165.0		6,890.5	
Kodiak College	Kodiak	1,448.3	8.7%			350.0	14.0%			2.9%	1,798.3	12.7%
Matanuska-Susitna College	Palmer	3,230.8				23,850.0		55.3			27,136.1	
Prince William Sound Community College	Valdez	7,238.2				4,550.0					11,788.2	
	UAA	63,141.2	30.1%	4,600.0	41.7%	330,450.0	69.2%	722.8	5,515.0		404,429.0	57.3%
Fairbanks Campus	Fairbanks	87,090.6				121,000.0		670.1	75.0		208,835.7	
Fairbanks Campus	Juneau					19,000.0					19,000.0	
Fairbanks Campus	Palmer		41.6%				29.3%			8.0%		32.3%
Fairbanks Campus	Seward											
Fairbanks Campus (CES)	Kenai								90.0		90.0	
UAF Community & Technical College	Fairbanks	17,830.3	8.5%								17,830.3	2.5%
Bristol Bay Campus	Dillingham			1,904.0							1,904.0	
Chukchi Campus	Kotzebue	580.0									580.0	
Interior-Aleutians Campus	Fairbanks	240.0									240.0	
Interior-Aleutians Campus	Fort Yukon	7.3	4.6%		17.2%						7.3	1.6%
Interior-Aleutians Campus	Tok											
Kuskokwim Campus	Bethel	4,280.0									4,280.0	
Northwest Campus	Nome	4,521.8									4,521.8	
	UAF	114,550.0	54.7%	1,904.0	17.2%	140,000.0	29.3%	670.1	165.0		257,289.1	36.5%
Juneau Campus	Juneau	18,032.4	8.6%	2,000.0	36.2%	5,470.0	1.1%	945.1		9.1%	26,447.5	3.7%
Ketchikan Campus	Ketchikan	5,088.8	2.9%		4.9%						5,088.8	0.9%
Sitka Campus	Sitka	997.2		540.0							1,537.2	
	UAS	24,118.4	11.5%	4,540.0	41.1%	5,470.0	1.1%	945.1		9.1%	33,073.5	4.7%
Statewide	Fairbanks	1,332.0	0.6%					1,666.0		16.0%	2,998.0	0.4%
Systemwide	Systemwide	6,312.5				1,400.0	0.3%				7,712.5	1.5%
	SW	7,644.5	3.6%			1,400.0	0.3%	1,666.0		16.0%	10,710.5	1.5%
	Grand	209,454.1		9,044.0		477,320.0		4,004.0	6,380.0		705,502.1	
		29.7%		1.3%		67.7%		1.4%				

State Appropriation Summary by Catagory FY03 -FY12



New Facilities and Major Expansions

UAA
AK Cultural Center & PWSCC Training Center (FY03, FY07)
Integrated Science Facility (FY03, FY06, FY07)
Ecosystems/Biomedical Health Facility (FY03)
Community & Technical College (FY03)
Center for Innovative Learning - ANSEP (FY06)
Kodiak College Vocational Technology (FY06)
Matanuska-Susitna Campus Addition (FY06)
Student Housing (FY06)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Engineering Facility Planning & Design (FY11)
Kenai Penninsula College Campus Student Housing (FY11, FY12)
Kenai Peninsula College Campus Career & Technical Education Center (FY11)
Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
Community Sports Arena (FY09, FY11, FY12)

UAF
BICS class/laboratory Phase I (FY03)
Lena Point Fisheries Phase I & II (FY03, FY06)
West Ridge Research (WRRB) (FY03)
Museum of the North (FY07)
Engineering & Technology Project Design & Development (FY11)
Life Sciences Classroom and Laboratory Facility (FY11)

UAS
Banfield Hall Dormitory Addition (FY12)

UNIVERSITY OF ALASKA
ANCHORAGE

FORMAL PROJECT APPROVAL

Name of Project: **UAA Mat-Su Valley Center for Arts & Learning (VCAL)**

Location of Project: **UAA, Mat-Su Campus**

Project Number: **07-0035**

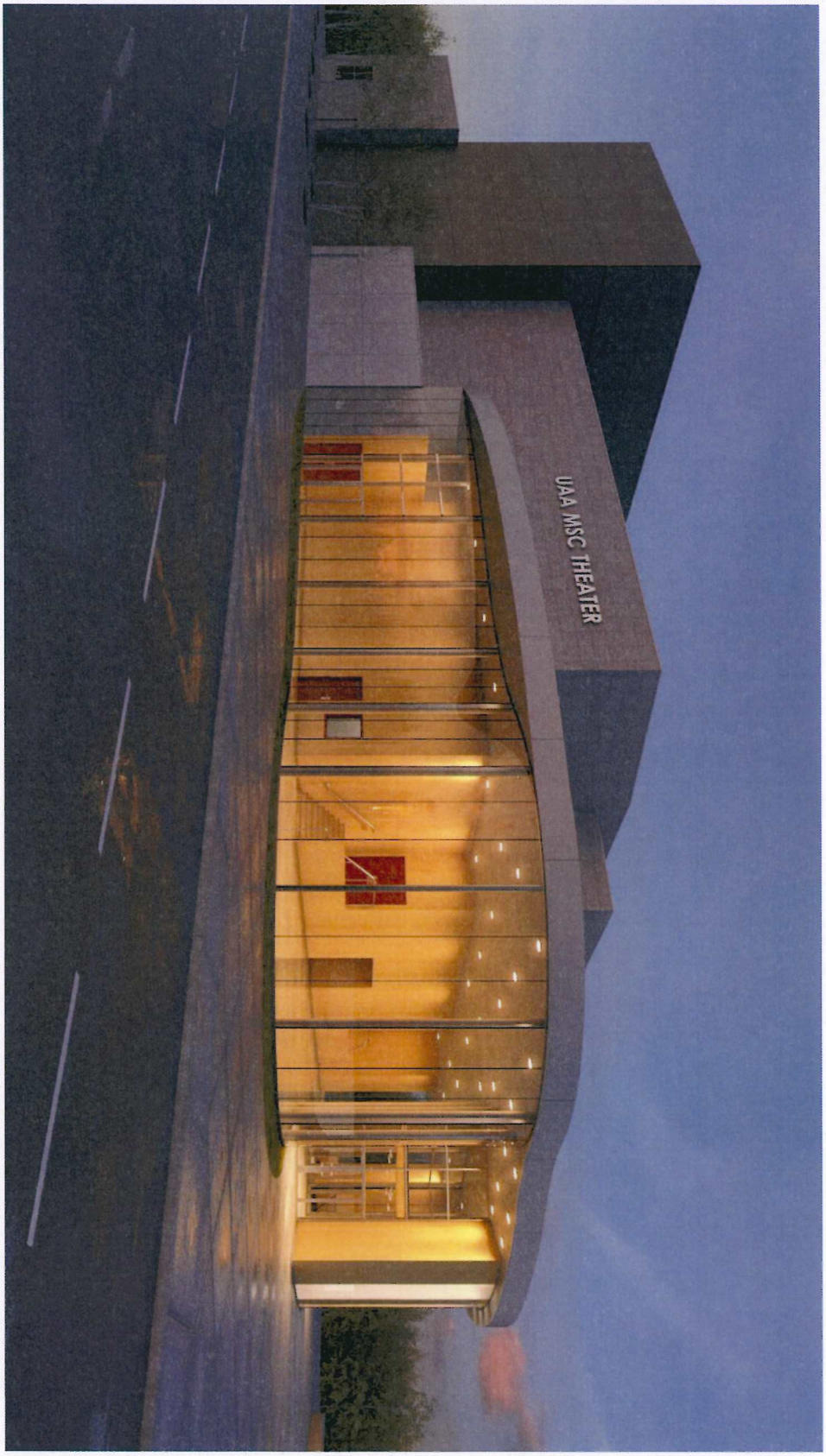
Date of Request: **November 02, 2011**

Total Project Cost:	**$20,000,000**
Approval Required:	**Board of Regents**
Prior Approvals:	**Preliminary Project Approval February 21, 2011**
	Project Agreement August 22, 2011

Reference Materials:
Proposed Project Budget
Concept Drawing s
Project Agreement
Business Plan

UNIVERSITY OF ALASKA		
Project Name: MSC Valley Center for Arts & Learning		
MAU: UAA		
Building: New	Date:	August 2011
Campus: Mat-Su	Prepared by:	FP&C
Project #: 07-0035	Acct #:	512032
Total GSF Affected by Project:	30000	
PROJECT BUDGET	FPA Budget	SDA Budget
A. Professional Services		
Advance Planning, Program Development	200,000	
Consultant: Design Services	1,200,000	
Consultant: Construction Phase Services	300,000	
Consul: Extra Services (List:_____)		
Site Survey	8,500	
Soils Testing & Engineering	30,000	
Special Inspections	13,500	
Plan Review Fees / Permits	8,000	
Other		
Professional Services Subtotal	**1,760,000.00**	**0**
B. Construction		
General Construction Contract(s)	15,000,000	
Other Contractors (List:_____)		
Construction Contingency	1,500,000	
Construction Subtotal	**16,500,000**	**0**
Construction Cost per GSF	*550*	
C. Building Completion Activity		
Equipment	340,000	
Fixtures		
Furnishings	200,000	
Signage not in construction contract		
Move-Out Costs		
Move-In Costs		
Art	200,000	
Other (Interim Space Needs or Temp Reloc. Costs)		
OIT Support		
Maintenance Operation Support		
Building Completion Activity Subtotal	**740,000**	**0**
D. Owner Activities & Administrative Costs		
Project Plng, Staff Support	400,000	
Project Management	600,000	
Misc. Expenses: Advertising, Printing, Supplies, Etc.		
Owner Activities & Administrative Costs Subtotal	**1,000,000**	**0**
E. Total Project Cost	**20,000,000**	**0**
Total Project Cost per GSF	*666.6666667*	
F. Total Appropriation(s)	**$20,000,000**	

EXTERIOR RENDERING - MAIN ENTRY



CONCEPT DESIGN
8-22-2011
EXTERIOR RENDERING
A-1

UAA MSC
Valley Center for Arts & Learning

KUMIN ASSOCIATES, INC.
ARCHITECTS | PLANNERS | INTERIOR DESIGNERS
808 E Street Suite 200 Anchorage, Alaska 99501
T 907.272.8533 F 907.272.7733

EXTERIOR RENDERING - VIEW FROM THE SOUTH: UPPER PLAZA, LOBBY, EDUCATIONAL LEVEL, AMPHITHEATER

CONCEPT DESIGN
8-22-2011
EXTERIOR RENDERING
A-2

UAA MSC
Valley Center for Arts & Learning

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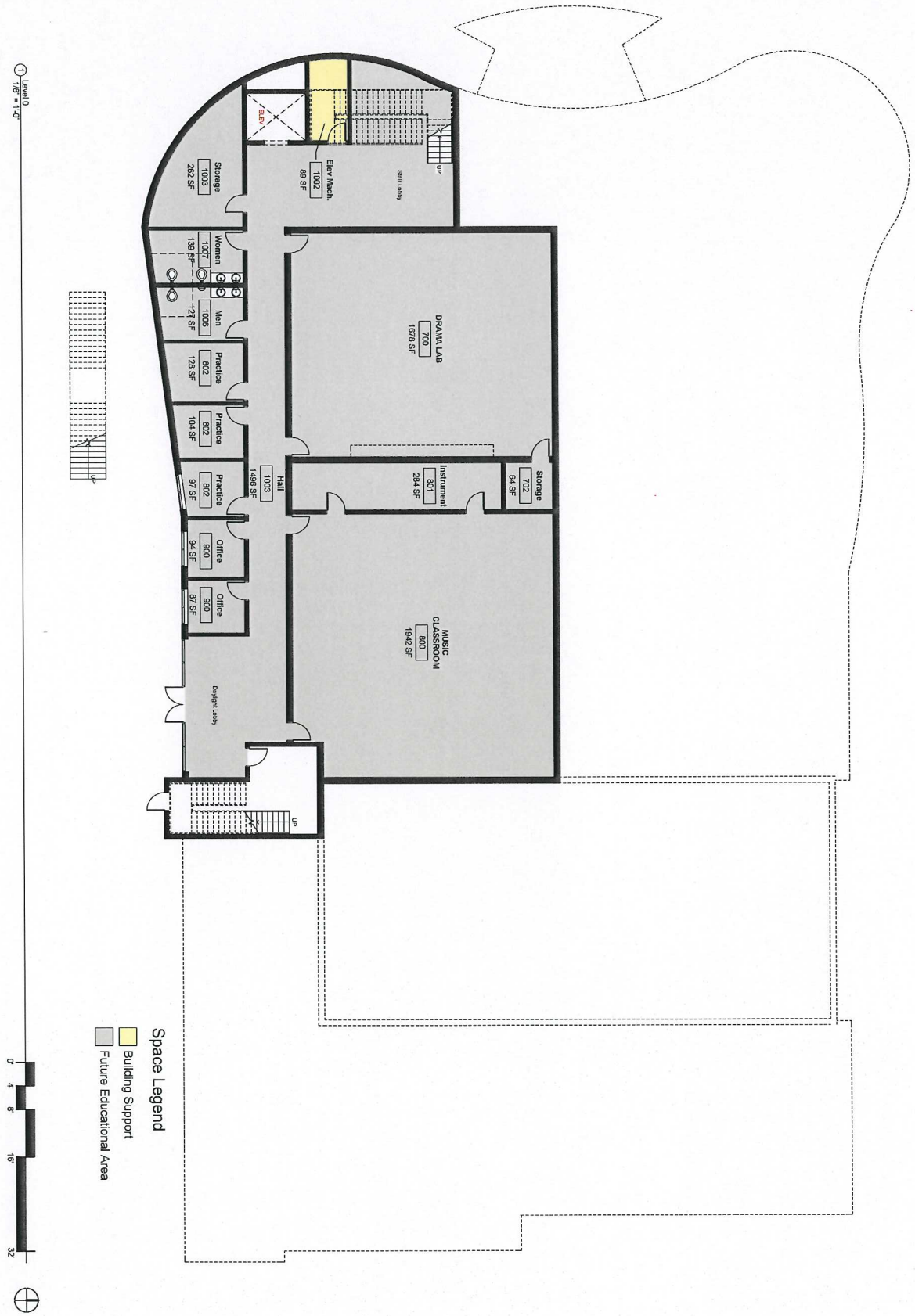
T 907.272.8533
Anchorage, Alaska 99501
F 907.272.7733



CONCEPT DESIGN
8-22-2011
Floor Plan Level 0
A-3

UAA MSC
Valley Center for Arts & Learning

KUMIN ASSOCIATES, INC.
ARCHITECTS | PLANNERS | INTERIOR DESIGNERS
608 E Street, Suite 200 Anchorage, Alaska 99501
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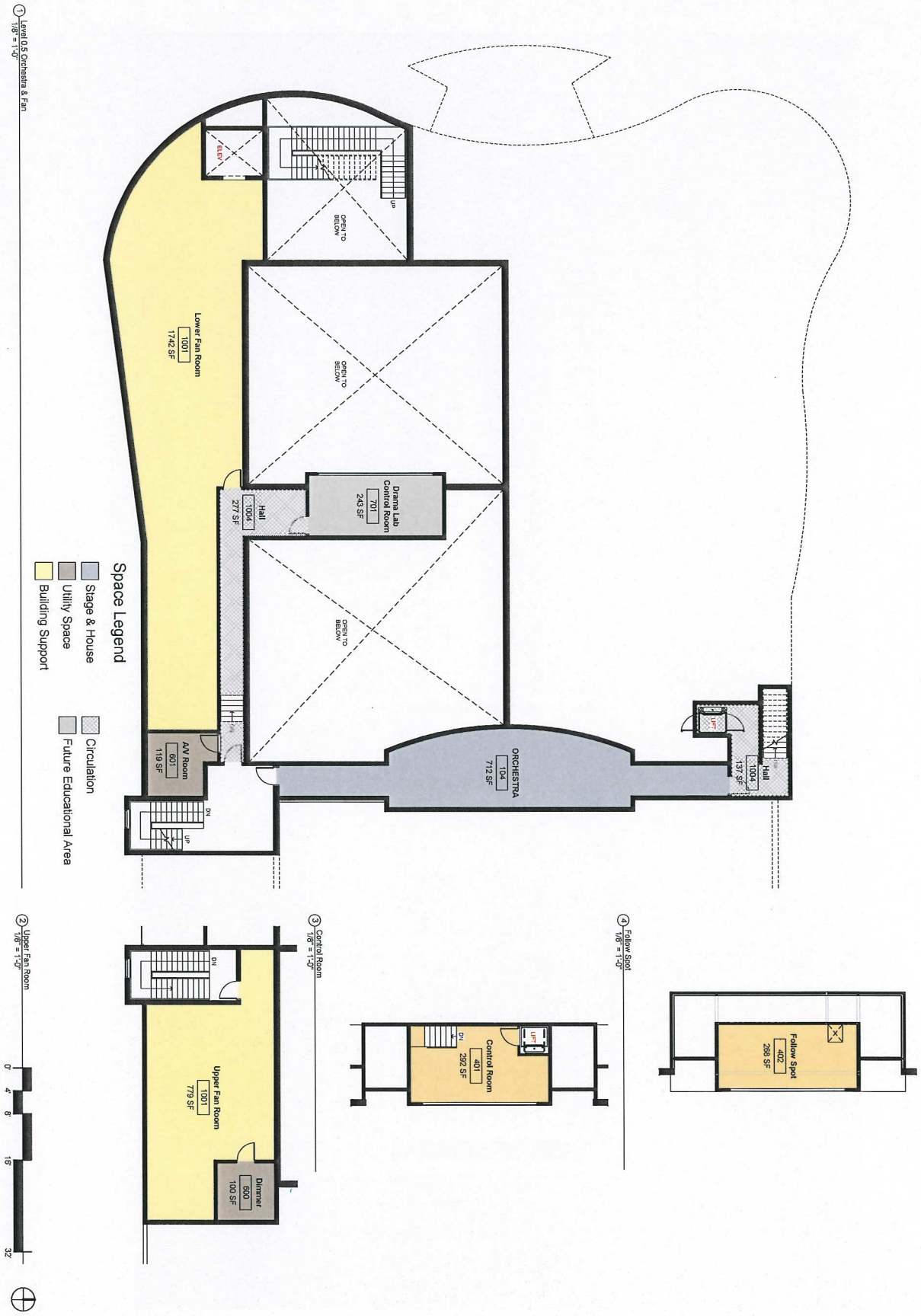

CONCEPT DESIGN
8-22-2011
Floor Plan Level 0.5
A-4

UAA MSC
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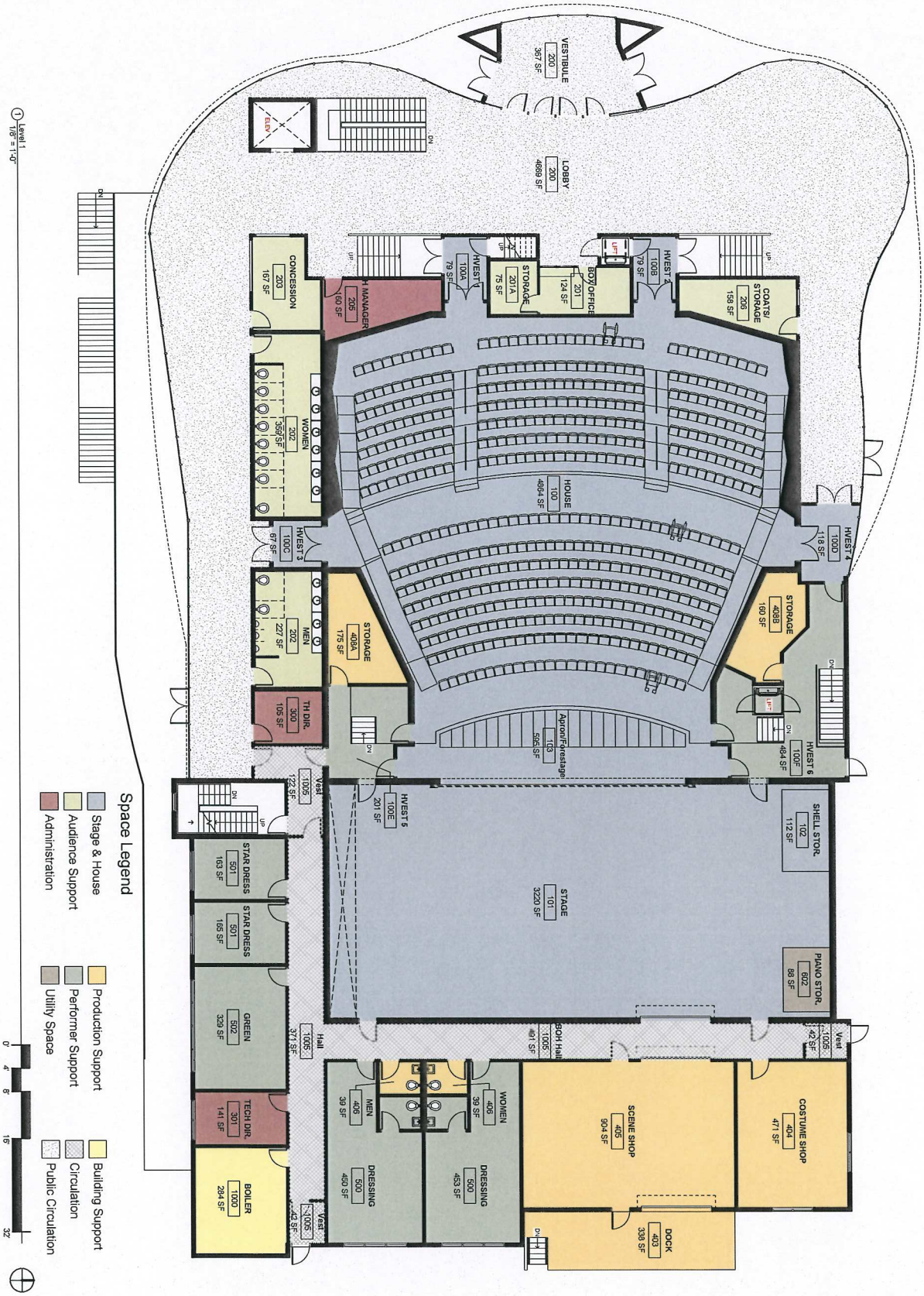

CONCEPT DESIGN
8-22-2011
FLOOR PLAN LEVEL 1
A-5

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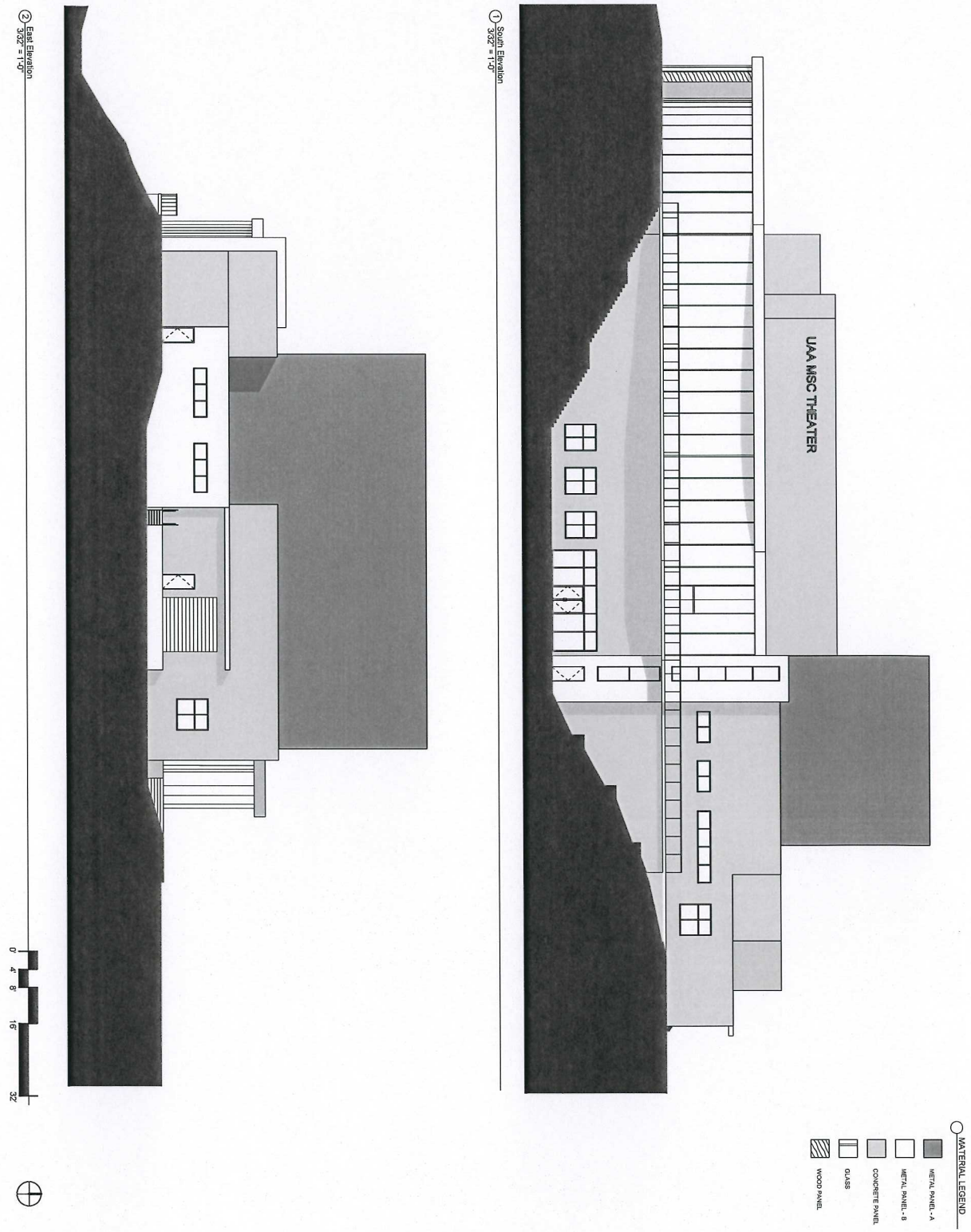

CONCEPT DESIGN
8-22-2011
EXTERIOR ELEVATIONS
A-6

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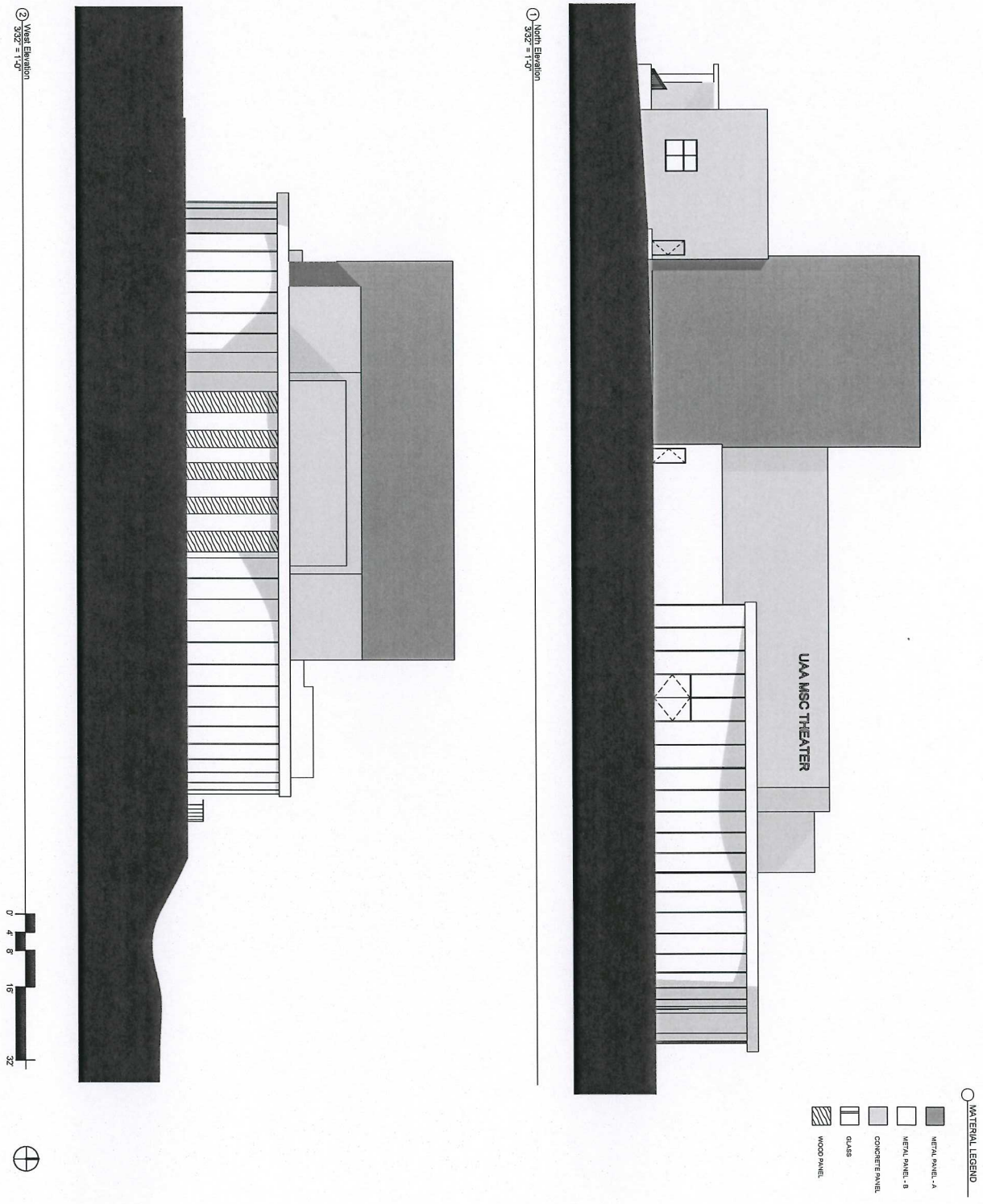

CONCEPT DESIGN
8-22-2011
EXTERIOR ELEVATIONS
A-7

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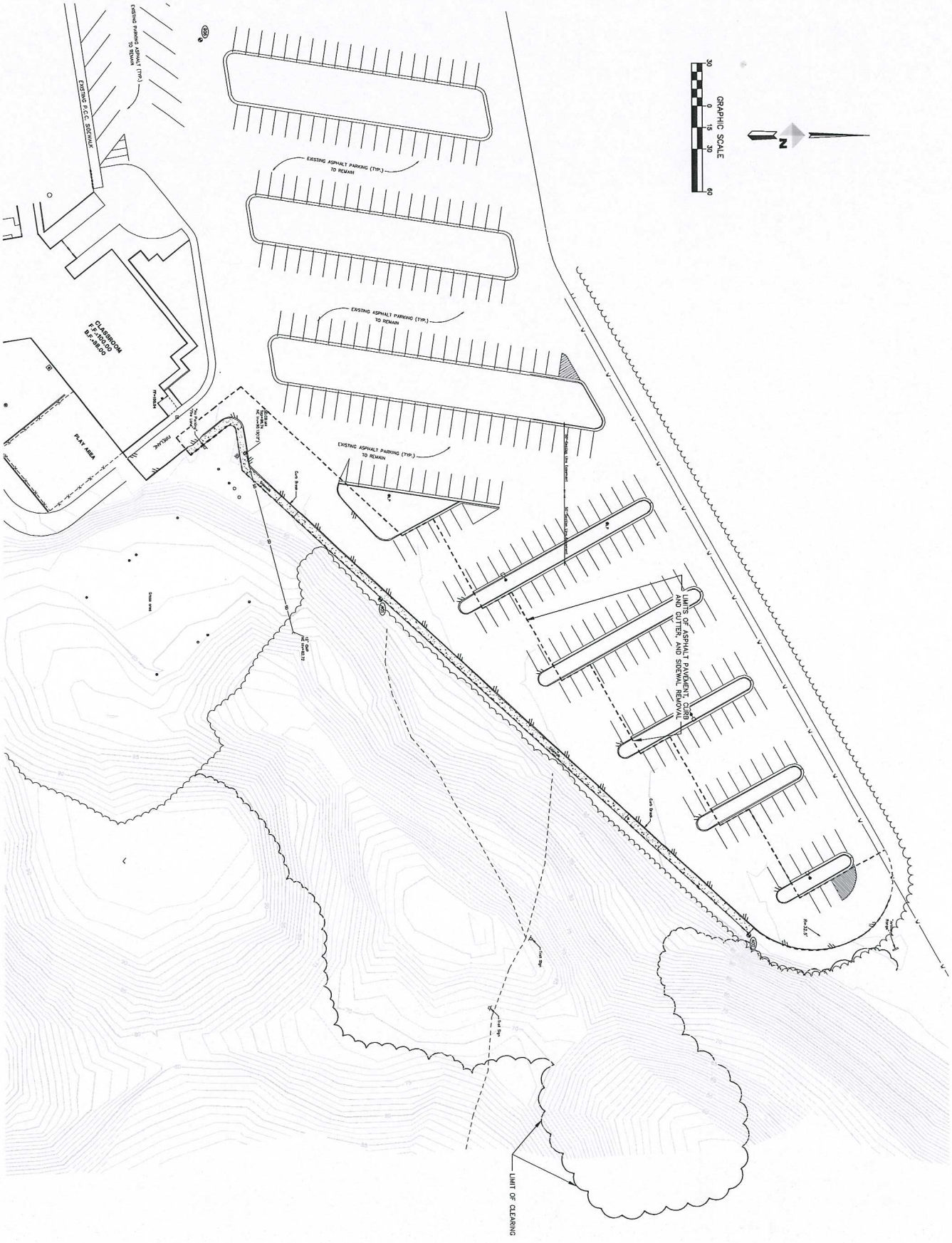

CONCEPT DESIGN
8-22-2011
EXISTING CONDITIONS & SITE DEMOLITION
C-1

UAA MSC
Valley Center for Arts & Learning

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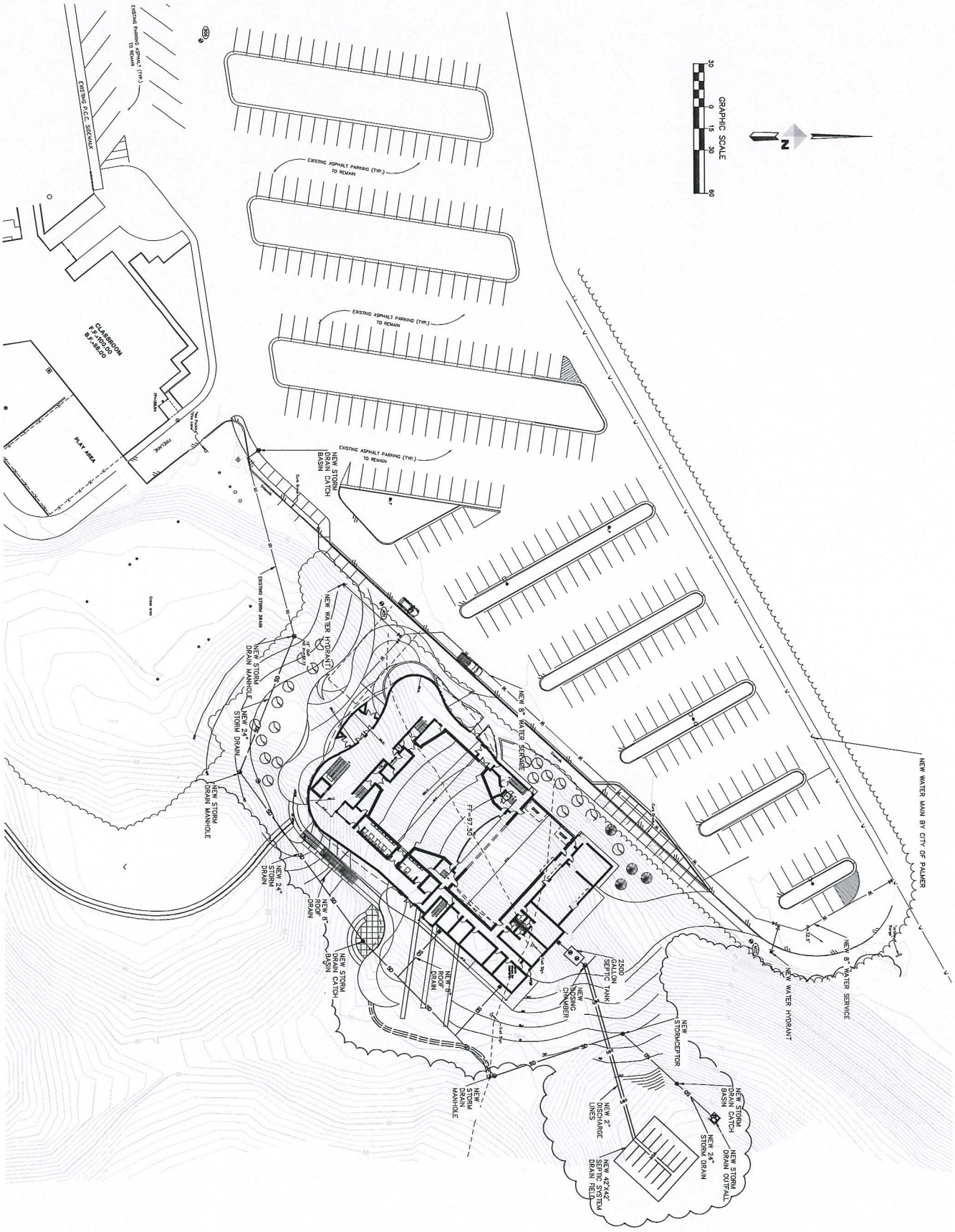

CONCEPT DESIGN
8-22-2011
SITE GRADING & UTILITY PLAN
C-2

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Valley Center for Arts & Learning

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CONCEPT DESIGN
8-22-2011
Overall Site Plan
L-1

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CONCEPT DESIGN
8-22-2011
Site Plan
L-2

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MATANUSKA-SUSITNA COLLEGE BUSINESS PLAN

VALLEY CENTER FOR ART AND LEARNING

September 1, 2011

(Revised October 6, 2011)

Table of Contents

Executive Summary

In fifty years, Matanuska-Susitna College (MSC) has evolved from a school staffed by part-time employees working in rented facilities teaching enrichment classes for part-time middle-aged students to a fixed campus, with a full array of certification and degree programs, attracting recent high school graduates and employing nearly 100 full-time faculty and staff. MSC's enrollment approaches two thousand students each semester. MSC is bustling with people eager to have a place to house active student life, and expanded music and theatre offerings, a place for lecture series, performances, large general education courses, convocations, in addition to community-partnered events. The cafeteria, atrium and library do not adequately meet the needs of over 900 full-time equivalent students. The Valley Center for Art and Learning (VCAL) will address both campus needs and university goals, and will further strengthen MSC's public square mission within the Mat-Su community. With the voters passing a GO bond to fund this project, the community has shown its support of and need for this facility on the MSC campus. While this facility supports growth and existing programs it entails no new programs.

Mission Area Analysis

Matanuska-Susitna College has been setting new attendance records with each new semester. This is a natural result of the corresponding population growth in the surrounding borough. Currently, no single room on MSC's campus can accommodate more than 120 people at one time (cafeteria). Space limitations severely hamper MSC's ability to engage large groups of students, faculty, staff and community members. Guest speakers, lectures and presentations are limited seating or must go unscheduled; theatre, music and other performance-driven courses can't be offered to the fullest extent; faculty/staff/student commencements and convocations cannot be held on campus due to lack of space; multiple sections of GER classes must be held when a larger space would allow for more student seating availability. See Appendix *1* for more detailed explanation.

The Valley Center for Art and Learning will further help to solve many of these problems and will also help MSC meet many of the goals outlined in the UA Academic Master Plan, the 2010 Campus Academic Plan and Vision, UAA's Strategic Plan 2017 and the 2008-2018 Facilities Master Plan.

Specifically:

Priority A: Strengthen and Develop the Total UAA Instructional Program (UAA 2017)

- The VCAL would allow MSC to offer music and expanded theatre classes.
- The VCAL would allow for fewer sections GER classes with a larger space allowing for more student seating availability.
- The VCAL would allow students, faculty and staff to have increased access to academic lecture series and guest speakers on a wide variety of educational topics.
- The VCAL would allow for expanded community-educational partnerships with the area medical community providing a larger space for continuing education/medical professional training in larger space.

Goal 2: Advance research, scholarship and creative activity. (UA Academic Master Plan)
Priority D: Strengthen the UAA Community. (UAA 2017)

- The VCAL would allow MSC to once again reconstitute band and chorus classes.
- The VCAL would create practice space for musicians and other performers.
- The VCAL would create a student-activity hub to build a stronger campus community through concerts, lectures, readings, performances, convocations, commencements, all-campus meetings.

Goal 3: Engage Alaskans via lifelong learning, outreach and community development. (UA Academic Master Plan)
Priority E: Expand and Enhance the Public Square. (UAA 2017)

- The VCAL would create a space for campus and community sponsored events such as: concerts, lectures, readings, theatre and musical performances, conference meetings, among many other events. Some of these uses would be revenue generating.

In 2007 and 2008, MSC hosted a series of visioning meetings regarding the potential needs and uses for a campus theater. In addition to educational and student life opportunities listed above, the committee identified other possible uses for such a venue:

- Local government meetings (i.e. Borough Assembly when a large crowd is anticipated since current borough assembly chambers are severely limited in terms of crowd capacity)
- Student government or student organization conventions
- Political forums or debates
- Dance and speech contests and or performances
- Small conference meeting opportunities
- Film festivals
- Major Academic Unit (MAU) faculty professional development conferences

A GO Bond was passed in 2010 to fund this project and it has support of the area community and its legislators.

Statement of Need

In 2006, an estimated 73,984 people resided in the borough. The Alaska Department of Labor and Workforce Development reported that in 2010 there were 88,995 people in the Matanuska-Susitna Borough. That number is projected to be 92,990 at the end of 2011.[1] The borough job market has experienced a corresponding growth rate, "which grew at 5.5 percent in the last decade, more than three times as fast as the rest of Alaska."[2]

MSC's student enrollment stood at an all-time high of 1,842 in Fall 2010, and 1,734 in Spring 2011. The 2011 enrollment records have already been shattered this fall. The head count for Matanuska-Susitna College had already reached 2,026 on August 22nd, 2011. The full-time staff numbers about 48 people. In addition, 29 full-time faculty and up to 120 part-time adjuncts teach at MSC.

Existing facilities in the Matanuska-Susitna Borough cannot meet the needs of this campus or borough for a theatre and learning center. The two largest venues for public gatherings in the borough are the Curtis Menard Sports Center (3,500 person capacity) and the Raven Hall at the Alaska State Fair (2,500

[1] Appendix 1a
[2] Appendix 1b

person capacity)**.** Both are large warehouse-configuration structures that can be used for gatherings, but not performances. In addition, the borough also has several churches and high schools with large spaces, including Wasilla's First Baptist Church (500 person capacity), Colony High School Theater (300 person capacity) and the Valley Performing Arts Theater (150 person capacity). While these places are available for outside rental, they do not meet the needs for on-campus classes and events such as student orientation, campus assemblies, university guest presentations, convocations and student performances, among others. The Wasilla-based Valley Performing Arts (VPA) plans to expand its theater, but its production schedule runs from August through May of each year.

MSC currently has no place for the presentation of significant lectures or public discourse. Examples of events without ample space in the past year include:

- Joan Juster of Juster Hills Productions. More people than fire code allowed for attempted to attend event. The room was full beyond capacity.
- Congressman Don Young came to the college in February 2011. Advertizing the event required an unfortunate choice between advertizing too much, creating an audience too large for the space, and not publicizing the event enough, resulting in under-attendance. This is a dilemma that repeats itself with each distinguished guest opportunity.
- Dr. Bill Long. Once again, publicity vs. space resulted in a great program being relegated to a classroom with cautious advertizing, resulting in poor attendance.
- MSC's Machetanz Art Festival in June 2011. MSC had no venue for the large group of attendees to gather in one place.

With the addition of the VCAL to MSC's facilities, the following activities are just a few that could enrich the educational experience for our students:

- Coordinated efforts could be made to provide UAA guest speakers the opportunity to make presentations to Matanuska-Susitna Borough students and residents.
- College and/or community sponsored entertainment opportunities such as dance, music, and public debates.
- Educational, foreign, and popular film presentations and festivals.
- College assemblies.
- A student performing arts program where students could learn stage management, lighting, sound and technical systems, in addition to writing, producing and performing plays.

When complete, the VCAL will include weekday use for band, chorus, drama and large GER classes; campus meetings and assemblies. Evenings and weekends the VCAL would serve as a lecture hall or a concert and performance venue.

Statement of Requirements

This project will provide a theater with seating for 500-700 people. Operating and maintenance costs for a 500 plus seat theater were estimated by UAA Facilities and Campus Services in February, 2011, to be as follows on an annual basis:

Estimated Annual Maintenance and Operating Costs (O&M) based on the MAU model

Maintenance and Repair	$210,000
Custodial	$22,500
Grounds	$17,500
Administration	$17,500
Utilities	$65,000
Total	$332,500

*****Matanuska-Susitna College will probably have several opportunities to reduce some of these estimated costs through student workers and learning opportunities. These figures are further explained in *Appendix 2* attached for "Assumptions for MSC Auditorium/Theatre Building Pro Forma".

Vision scenario: When complete, an ideal week in the life of the theater will include weekday use of a classroom for band, chorus, and drama; the intermittent scheduling of campus meetings; assembly; and evening and weekend use as a lecture hall and as a concert and performance venue. The theater will provide a place for community and student events and films. Some events would be charged for facility use.

Meeting Financial Requirements

NO Debt Service.

Personnel

Staffing requirements at a minimum entail theater manager and technician positions. UAA Facilities estimates may project a larger staff. Support staff often used in theater operations can include:

- Theater technician(s)
- Office assistant
- Maintenance

A manager and a technician are the key staff components. A manager will schedule and solicit theater uses, and a technician will make the facility operable during a technical-use period. Anchorage School District theater operations provide evidence of the successful use of a single technician for operating a standard theater during a performance. Additional technician or assistant positions could provide educational and learning opportunities for students. Maintenance would be absorbed by existing campus maintenance personnel. Accordingly, two additional full-time employees could be projected at the following estimated costs:

	Monthly	
Theater Manager	3,750.00	Estimated Grade 78
Technician	2,750.00	Estimated Grade 75
Total	6,500.00 =	78,000.00 per year

With benefits for both positions: 124,382.00 per year

Increased Semester Credit Hours and Revenue

A theater would generate student credit hours. Once again, band and music courses would be feasible components of the college offerings. When last offered, the music offerings generated fairly low SCH. However, with an actual facility for such classes, the following courses which were previously offered and discontinued could once again be offered at Matanuska-Susitna College:

- A102 Concert Chorus I
- A202 Concert Chorus II
- A045C Mat-Su Comm Chorus
- A103 Comm Band
- A045D Mat-Su Comm Band

Theater instruction, stage craft, and drama could also be added to the class offerings in support of existing general college programs.

Furthermore, basic survey courses could feature expanded enrollment to make use of the large space as a lecture hall.

Assuming new enrollment for band, chorus, drama, stage craft/technical training and a general average enrollment of 25 per class and adjunct pay offset, the net revenue from obvious new offerings would be helpful in offsetting personnel costs for the project.

Note that even from the general publicity generated to date, already local musicians and potential music instructors have enquired about both using and teaching at the new theater.

Revenue generation: Currently, the large capacity venue buildings in the Matanuska-Susitna Borough charge a variety of rates for use:

1) Menard Sports Center, Wasilla - $3,500.00 per day.
2) Raven Hall, State Fair Grounds, Palmer – depends on event.
3) Comparative Anchorage, UAA Wendy Williamson - $900.00 per performance.

The proposed theater would be able to generate revenue from some but not all of the proposed uses:

1) Plays
2) Concerts
3) Dance performances
4) Films
5) Lectures
6) Entertainment venues
7) Rental to outside users

- The sale of tickets for: plays, concerts, dance performances, films, lectures and entertainment could be significant.

It is estimated, based on comparable facility uses, that the rate of $800.00 per performance was deemed reasonable, then the facility would be capable of generating the revenue necessary to offset the basic operational costs.

As a new facility, an appropriate revenue projection is to “stair step” the rentals for the first few years to build up to the forecast usage level. Based on 12 rentals per month, the facility would initially generate $9,600 per month progressing to $13,500 by the third year of operation. This approach will have, when combined with other projected facility revenue sources (Appendix 3), projected revenue falling $ 36,282 short of the projected expenses but by the third and successive years we are at or above a breakeven point. A successful and aggressive marketing effort may far exceed that projection and bring the facility into a self-sustaining status earlier.

Concessions at paid events are also a revenue opportunity that will further contribute to the bottom line for facility operation. Concession revenue could be conservatively estimated at $6,000.00+ / year.

There would also be opportunities for recharge revenue. The potential for paid parking opportunities and naming rights are not explored at this time but also options that might be appropriate in the future.

Facility Operation Plan

Matanuska-Susitna College Facilities and Maintenance will operate the building and provide preventative maintenance, custodial and trash service, landscaping, and maintenance and repair.

Utilities will be provided by Matanuska Electric Assn., Enstar Natural Gas Company, and the onsite water and sewer system although on August 9, 2011 the City of Palmer formally voted to approve (entirely at their own expense in exchange for a piece of land) to connect the college with Palmer City Water by no later than December 1, 2015.

Implementation Schedule

DESIGN:

Conceptual Design	August 22, 2011
Formal Project Approval	November 2, 2011
Schematic Design	December 2011
Schematic Design Approval	February 2012
Construction Documents	May 2012

BID & AWARD:

Advertise and Bid	May 2012
Construction Contract Award	June 2012

CONSTRUCTION:

Start of Construction	July 2012
Date of Beneficial Occupancy	July 2014

Communication/Marketing Plan

Beginning in 2013 (one year prior to occupancy), Matanuska-Susitna College will begin a major marketing effort to inform the community of the availability of the theater.

The grand opening of the theater would naturally be a major publicity event which could be featured in stages of presentation. A gala opening event will happen with receptions leading up to and following the

opening with distinguished guests and serious efforts to obtain maximum press coverage. This will be a momentous event for both the borough and the college.

A theater manager would be hired in advance to begin the process of establishing usage schedules and scheduling non-local lecturers and performers.

The Machetanz Fund (which currently has a balance of $67,000.00) and the General Support Fund (with a balance of $33,000.00) would be used to fund an honorarium to establish a lecture series. The lecture series would be a trial run which, under ideal circumstances, would lead to an annual lecture series which could focus on certain topics on a yearly basis.

Key Personnel/Roles and Responsibilities

UAA Administration

MSC Personnel

Talis J. Colberg, College Director

Eric Blomskog, Physical Plant Supervisor

Harlen Harmon, Director of Administrative Services

Challenges to success and mitigation planning

Program Goals:

Risk	Mitigation
Competing user group scheduling conflicts. Academic, assembly, lecture, entertainment, performance, and public square uses might compete for facility priority use.	A theater management plan and manager will be essential for prioritizing and scheduling uses.
Early visioning was heavily weighted to outside non-academic community groups which might lead to conflict about intended priority uses.	Schematic Designs will be shared with the community so they can see a sustainable facility with a seating capacity based on available construction budget and operational revenues.
Parking capacity is already a problem on campus during peak weekday periods.	A new parking lot will be necessary for the new theater. 75 spaces will be part of the program and another 50 will be added if funds allow. No Building Code requirement to add parking in this area of the Borough; if in Anchorage the space of this size would require about 125 spaces.

Design, Construction and Beneficial Occupancy:

Risk	Mitigation
Project expectations exceeding budget capacity.	Set realistic expectations for size and capacity from the beginning of the design process.
Design time delays that postpone start of construction.	Establish reasonable timelines from the beginning of the project.
Protest in the solicitation of design or construction services.	Respond to protests in a timely manner and start over promptly if necessary.
Construction estimates exceeding construction budget.	Keep design proposals aligned with completed similar projects. Seek value engineering on equipment, process, and programs to narrow construction.
Material or delivery delay.	Identify long-term and specialty needs early. Identify readily available common items.
Migratory birds land clearing.	Clear the site prior to May 1. Prepare a separate clearing contract.
Delay in cost due to design errors and omissions.	Use design review. Use third-party design reviews for problems as they arise.
Delay or failure to obtain necessary building or occupancy permits.	Engage building and fire officials in the project from the beginning to address design and construction needs of the facility.

Operational Issues:

Facility use is not sufficient to cover operating expenses, especially in first year.	Establish a facility-use schedule and manager will need time to be established. The operational budget for the college includes unallocated contingency that may be available to cover operating expenses.
Staffing during summer months might be more problematic for the student support component due to traditional decreased enrollment in the summer.	Community use may actually increase in the summer periods and, while the student body is smaller, unique opportunities in theater operations will appeal to summer student employees.

Appendix 1a

Student Head Counts		Formerly reported data			UAR DATA	UAR DATA	Opening Data		
		FY06	FY07	FY08	FY09	FY10	FY11 Up to date		
Distinct Headcount Per Academic Year		2,272	2,312	2,365	2,439	2,701	2,900		
		Baseline Trends							
Student and Faculty Statistics at Fall Semester	**Fall 2005**	**Fall 2006**	**Fall 2007**	**Fall 2008**	**Fall 2009**	**Fall 2010**	**Fall 2011**	**Fall 2012**	**Fall 2013**
Student									
Distinct Headcount Fall Semester	1,572	1,577	1,535	1,636	1,782	1,950	2,100 *	2,184 #	2,271 #
Student Full-Time Equivalents (FTE)	705	688	697	713	818	907	939	976 #	1,015 #
Student Credit Hours (SCH)	10,579	10,323	10,461	10,699	12,271	13,609	14,088	14,651 #	15,237 #
SCH Delivered by Distance Technology	410	646	669	821	834	1,216	*N/A*		
Non-Credit Instruction Units	107	61	73	349	425	392	*N/A*		
Faculty									
Regular Unrestricted Instructional Faculty FTE	18	18	19	21	25	21	26	28	30
Faculty to Student Ratios									
Avg. Student FTE Taught by Regular Faculty FTE	39	39	37	34	41	42	*N/A*		
Avg. Student FTE Taught by Total Faculty FTE	14	14	15	14	18	16	*N/A*		
Community Context									
Regional Population	-	73,984	77,128	79,699	82,515	89,358	92,990		
Data Source: UA in Review, SW PIR									

***** This is a projected figure. Total numbers will be available at the end of November. The final number is projected to be near 2,100.

These numbers are conservative estimates based on a 4% growth projection, even though the historical growth rate has been 4.7% over the last 5 years.

Appendix 1b

- **Class Offerings and Sizes:** As of fall semester 2009, MSC delivered more than 12,000 Student Credit Hours with an average class size of approximately 15 students. Although class sizes have increased in recent years, the average is still below the UAA average of 17.
- **Faculty**: MSC has just over 20 Full-Time Faculty[13] and an average of 80 adjunct professors who teach on campus in any given semester. Providing adequate office space for faculty, and a place for adjunct professors to base themselves (e.g., shared phone, computer terminals, offices for meeting students) has been an ongoing challenge. Over the past decade a number of renovations have carved offices out of less fully utilized spaces and classrooms scattered across campus. There is still additional demand.

Campus History and Regional Context

MSC originated as Palmer Community College, offering its first courses to residents of the Matanuska and Susitna Valleys in 1958. It is one of several regional colleges, formed initially under the territorial Community College Act, that over the decades have fulfilled important roles as[7]:

- "Essential human development agencies and integral parts of their communities;"
- "Cost-efficient and productive education units in the state;" and
- "Contributors to the educational and economic well-being of the state and its residents."

Classes were originally held at Palmer High School. By 1970, as the population in the region and demand for classes grew, a decision was made to relocate the campus to somewhere between Palmer and Wasilla. In 1971 the newly formed Mat-Su Borough donated 100 acres toward locating the campus at its current site (see map 1, page 6) followed by another 180 acres in 1973. Around this time, Palmer Community College's name was changed to Matanuska-Susitna College and initial construction began on the Jalmar Kerttula Building.

Over the subsequent two decades, ongoing phased building projects finished out the Jalmar Kerttula Building (JKB) and Okeson Library. In 1985 Snodgrass Hall was constructed and the land base of the campus was expanded when Fred and Sara Machetanz donated 230 acres to the campus, and the Mat-Su Borough donated an additional 440 acres.

MSC's refrigeration lab in JKP was constructed in the 1970's and is still a high demand program

In 1987, the college was changed following university system restructuring from its previous designation as a community college and became "an extended college" or satellite unit of the University of Alaska Anchorage (UAA).

During the 1990s the Fred and Sara Machetanz building was constructed followed a decade later by construction of a partially enclosed bridge to connect the Machetanz building with Snodgrass Hall. This was followed by replacement of the Ortner Warehouse in 2005.

As MSC reaches its 50th Anniversary in 2008, the college now serves nearly 1,650 students per semester in facilities totalling 102,676 square feet on its 950 acre campus.

Overall, MSC's development reflects a regional context of growth. In the past 15 years the Matanuska-Susitna Valley has surpassed all other regions of Alaska in its rate of population and job growth.[8] Valley growth has especially accelerated since 2000, averaging about five percent annually. Within this pattern of growth, the 25 to 40 year age group has grown faster than the overall population, reflecting the trend of families with young children moving to the area. After high school, about half of the residents in the 20-24 years age group stay in the Valley while half leave to pursue educational and career opportunities elsewhere.

In terms of how this growth relates to MSC, the college has an important role to play in serving the resident young adult population and the growing Valley job market, which grew on average 5.5 percent in the last decade, more than three times as fast as the rest of Alaska. Although there are a few other resources in the area—the Job Corps Center in Palmer, Charter College,

Appendix 2

Assumptions for MSC Auditorium/Theatre Building Pro Forma

Revenue

Facilities Rental	Income derived from non-college entities such as Mat-Su community events, Mat-Su Borough meetings, School District use, and others as well as fees charged to College departments and entities for use of the facility. Facility use "stair-stepped" for first 3 years – starting at 12 rentals per month and building to 16 rentals per month.
Ticket Sales	Income from MSC developed and sponsored events.
Concessions	Food and beverage sales during the events.
Other	Revenue from sources such as cleaning and damage charges.

Expenses

Building expenses	Based on a rate of $7 per square foot on 30,000 square feet in 2014 and increase 2% a year. Includes maintenance, mechanical operation, utilities and custodial.
Program Expenses:	
New Salaries and Wages	Includes only new positions necessary to operate the auditorium/theatre. It is assumed that wages and benefits will grow 3% annually. Positions anticipated are a facility coordinator/manager and a facility technician.
Contracts	Includes stage and sound equipment maintenance contracts, telephone and computer services, printing, etc.
Commodities	Based on the pro-rate numbers from UAA Wendy Williamson auditorium, includes stage and communication equipment and parts, office supplies, etc.
Equipment	Assumes that new facility will not have all necessary stage, sound and other equipment. Also establishes an annual budget for R&R of this equipment.
Other Expenses	Incidentals not included in other categories, such as janitorial charges for extra clean up after the events.

Appendix 3

MSC Auditorium /Theatre	2015	2025
Revenue		
Ticket sales (5% growth)	13,500	21,990
Facility Rental (3% growth)	117,600	205,217
Concessions (3% growth)	6,000	8,063
Other (3% growth)	2,000	2,688
Total Operational Revenue	139,100	237,958
Expense		
Building Expense		
Building maintenance (2% growth)	210,000	255,989
Utilities (2% growth)	65,000	79,235
Custodial (2% growth)	22,500	27,427
Administration (2% growth)	17,500	21,332
Grounds (2% growth)	17,500	21,332
Subtotal Building Expense	332,500	405,316
Program Expense		
New Salaries and Wages (3% growth)	124,382	167,159
Contracts/Administration (3% growth)	15,000	20,159
Commodities (3% growth)	11,500	15,755
Equipment (3% growth)	20,000	27,400
Other (3% growth)	4,500	6,165
Total Programming Expense	175,382	236,638
Income (Loss) before the Additional Revenue	(368,782)	(403,996)
Additional Revenue Sources		
State support for building operations (2% growth)	332,500	405,316
Net Income (Loss)	(36,282)	1,320

Corporate Authority Resolution

We, Fuller A. Cowell, Chair, and Robert Martin, Jr., Secretary of the Board of Regents, the governing board of the University of Alaska (a corporation organized under the Constitution and laws of the state of Alaska), do hereby certify that the following are the duly elected officers of the University of Alaska: Fuller A. Cowell, Chair; Patricia Jacobson, Vice Chair; Robert Martin, Jr., Secretary; and Kirk Wickersham, Treasurer, and that Patrick K. Gamble, President; James F. Lynch, Chief Treasury Officer; and Tamera Y. Weaver, Chief Investment Officer, are duly appointed officers of the University of Alaska. We further certify that at a meeting of the Board of Regents of the University of Alaska duly called and held in Fairbanks, Alaska on the 2nd day of November 2011, at which a quorum was present, the following resolution upon motion made, seconded and carried, was duly adopted as the action of the Board.

RESOLVED, that said officers identified above, either individually or jointly, are authorized and empowered to cause to be registered in the name of the University of Alaska, or in the name of any broker or nominee for the benefit of the University of Alaska, securities owned by this corporation;

RESOLVED, that James F. Lynch, Chief Treasury Officer, and Tamera Y. Weaver, Chief Investment Officer, be and each is hereby individually authorized and empowered to sell, assign, and cause to be transferred stocks, bonds, rights, options, securities of any description standing in the name of or belonging to this corporation in any capacity for the benefit and use of said corporation and the said officers and persons and each of them is authorized and empowered to execute any and all papers that may be necessary in order to effect the sale of such securities and transfer thereof;

RESOLVED, that James F. Lynch, Chief Treasury Officer, and Tamera Y. Weaver, Chief Investment Officer, be and each is hereby individually authorized and empowered to enter into agreements for banking, custodial, trustee, investment and other financial services, including the establishment and maintenance of such accounts considered necessary for the management and investment of University of Alaska funds; to act for and on behalf of the University of Alaska to carry out and perform transactions under the terms of such agreements; to designate other representatives and agents to act for and on behalf of the University of Alaska to carry out and perform transactions under the terms of such agreements; and to certify as to the authenticity of specimen signatures of such agents and representatives.

We, the Chair and Secretary, Fuller A. Cowell and Robert Martin respectively, do further certify that there is no provision in the bylaws of the University of Alaska limiting the power of the Board of Regents to pass the foregoing resolution and that the resolution is within its corporate and lawful powers.

WITNESS our hand and seal of the corporation.

_____ November 2, 2011

Fuller A. Cowell, Chair Date

_____ November 2, 2011

Robert Martin Jr., Secretary Date

REPORT OF ACTIONS BY THE BOARD OF REGENTS

At a meeting of the Board of Regents of the University of Alaska, held in Fairbanks, Alaska on the 2nd day of November 2011 with a quorum present, it was voted that:

Those persons occupying the following positions among the officers of the University of Alaska, shall be known as the Managerial Group as described in the "Industrial Security Manual of Safeguarding Classified Information."

Name	Position
Patrick K. Gamble	Chief Executive and President, University of Alaska Statewide System
Thomas R. Case	Chancellor, University of Alaska Anchorage
Brian D. Rogers	Chancellor, University of Alaska Fairbanks
Mark Myers	Vice Chancellor for Research, University of Alaska Fairbanks
Rosanne Bailey	Facility Security Officer, University of Alaska Fairbanks

The Chief Executive and members of the Managerial Group have been processed, or will be processed, for a personnel clearance for access to classified information to the level of the facility clearance granted to this institution, as provided for in the aforementioned Industrial Security Manual. That the said Managerial Group is hereby delegated the board's duties and responsibilities pertaining to the protection of classified information under classified contractors of the Department of Defense or User Agencies of the Industrial Security Program awarded to the University of Alaska. That the following named officers and members of the Board of Regents shall not require, shall not have, and can be effectively excluded from, access to all classified information in the possession of the University of Alaska, and do not occupy positions that would enable them to affect adversely the policies and practices of the University of Alaska in the performance of classified contracts for the Department of Defense or User Agencies of its Industrial Security Program, awarded to the University of Alaska, and need not be processed for a personnel clearance:

Board Members:

Timothy C. Brady	Fuller A. Cowell	Kenneth J. Fisher
Mari B. Freitag	Jyotsna Heckman	Mary K. Hughes
Patricia Jacobson	Carl Marrs	Robert R. Martin
Michael Powers	Kirk Wickersham	

Principal Officers of UA

John R. Pugh, Chancellor, UA Southeast
Michael Hostina, General Counsel
Daniel J. Julius, Vice President for Academic Affairs
Carla Beam, Vice President for University Relations
James Lynch, Associate Vice President for Finance
Michael Driscoll, Provost, UA Anchorage
Susan Henrichs, Provost, UA Fairbanks
Richard Caulfield, Provost, UA Southeast
William Spindle, Administrative Services Vice Chancellor, UA Anchorage
Karen P. Pitney, Administrative Services Vice Chancellor, UA Fairbanks
Carol Griffin, Administrative Services Vice Chancellor, UA Southeast

IN WITNESS WHEREOF we have signed this instrument.

Fuller A. Cowell, Chair Date

Robert R. Martin, Secretary Date

UNIVERSITY
of ALASKA

Many Traditions One Alaska

UA Performance

Board of Regents
November 2, 2011
Fairbanks, Alaska

Prepared by Statewide Planning & Institutional Research
450-8180

Table of Contents

Performance Evaluation

This document provides an overview of recent performance and future expectations for key measures. The information presented here has been updated to reflect President Gamble's FY13 budget recommendations to the Board of Regents as of October 13, 2011. Initial UA performance evaluations were submitted to the Governor's Office of Management and Budget. Later refinements will be made to reflect any subsequent changes to Board of Regent's approved FY13 budget request and the Governor's proposed FY13 budget.

UA's performance evaluation process, in place since FY04, is the mechanism used to communicate, drive and measure resource alignment and progress toward meeting the Board of Regents' strategic goals. Performance impacts are a key consideration in the development of the budget request and distribution recommendations, and the long-range fiscal and performance plan. The university currently utilizes five common, system wide performance measures, referred to as "End Results" by the State of Alaska, including: high demand job area program awards, graduation rate, student credit hour enrollment, grant-funded research expenditures, and university generated revenue. The level of non-credit instructional activity has been tracked at the system level for several years and is now reported as an indicator measure of overall instructional activity.

As part of the annual budget request cycle, each MAU submits an in-depth assessment of recent performance, in the context of UA and MAU mission, strategies, and established expectations. In addition, each MAU proposes and/or updates the targets and goals for the upcoming ten-year period. The president and each chancellor agree on appropriate targets and goals for each MAU. Throughout the year MAUs monitor the impact of implemented strategies and operating condition changes on performance and adjust strategies as needed to meet, or understand the difference between results and targets.

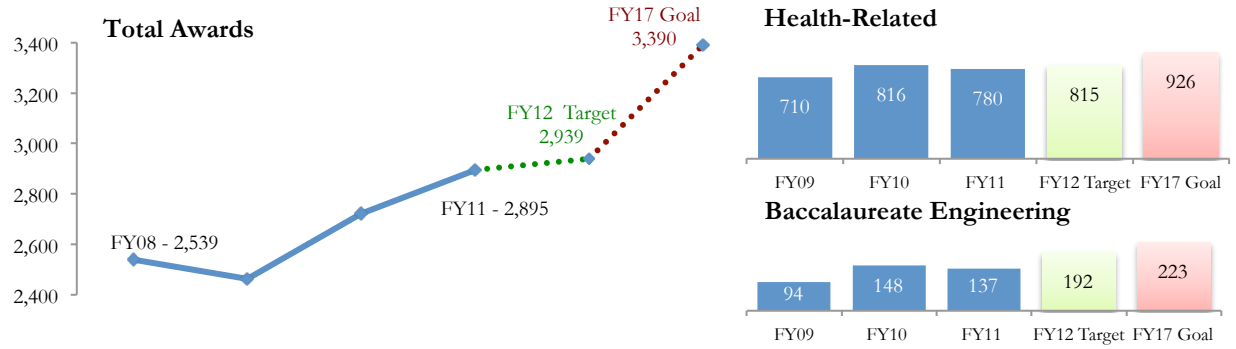
Each MAU controls the distribution of its performance funding pool, to be used in support of performance-related strategies. One percent of general funds are the expected funding pool size, although annual circumstances dictate the amount chosen by the MAU for internal reallocation. These performance funds are allocated to appropriate strategic investments and reported as part of the overall performance and accountability process.

Recent performance trends as well as future targets and goals for UA's common, system wide performance measures are provided in the graphs starting on page 2, followed by a brief discussion of each measure.

Performance Measure Highlights

A discussion of FY11 performance for each of the six common, system wide End Result measures follows. For more detail and historical activity on each End Result measure and supporting Strategy performance measures, see: http://www.alaska.edu/swbir/performance.

High Demand Job Area Completions



The University of Alaska awarded 172 (6 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY11 than FY10 for a total of 2,895 HDJA awards, exceeding the FY11 target of 2,774 awards. The university must average a roughly 3 percent annual increase to achieve the existing goal of 3,390 HDJA awards by FY17.

MAU Comments:

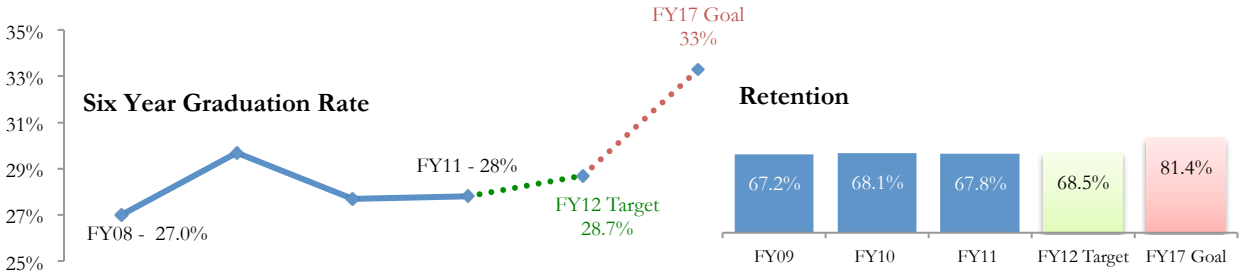
UAA awarded 1,775 degrees, certificates, and occupational endorsements in high-demand job area (HDJA) programs in FY11, a 6.9 percent increase over FY10 and a 14 percent increase from FY07. The gain of 114 high demand awards over FY10 represents the largest annual increase during the past 10 years. High Demand Job awards now comprise 76 percent of all awards produced by UAA.

UAF awarded 727 HDJA degrees, certificates, and occupational endorsements in FY11, a six percent (48 award) decrease from FY10. FY10 awards were unusually numerous, including some awards that were delayed from FY09. So, a decrease in FY11 was expected.

UAS awarded 393 degrees, certificates and occupational endorsements in HDJA in FY11, which was a 37 percent (106 award) increase from FY10 and exceeded the target level set for FY11 of 300 awards. With an additional eleven existing programs being added as high demand job areas, 83 percent of all UAS degrees and certificates awarded are now classified as HDJA. Future growth is expected to be moderate.

Although growth on this measure is expected to continue, recent performance demonstrates a relative plateau, due in part to some programs reaching capacity. Another factor impacting this measure is the additional time required for many students to successfully complete preparatory math or other coursework in addition to the standard course requirements of each academic program. To maintain the expected level of performance, it will be necessary to continue focusing resources over time.

Student Success: First-Time, Full-time Baccalaureate Degree-seeking Freshman



The six-year graduation rate for baccalaureate degree-seeking first-time freshmen at UA in FY11 was 27.8 percent, remaining similar to the FY10 performance level.

MAU Comments:

UAA had a first-time full-time baccalaureate degree-seeking freshmen six-year graduation rate of 25.2 percent in FY11, which was a 2 percent decrease from FY10. In this first year of reporting on this multi-faceted metric, UAA established a benchmark. A campus-wide team has been formed to research and address completion and graduation rates during FY12. UAA needs to better understand performance in this area and what is required to improve policies and systems.

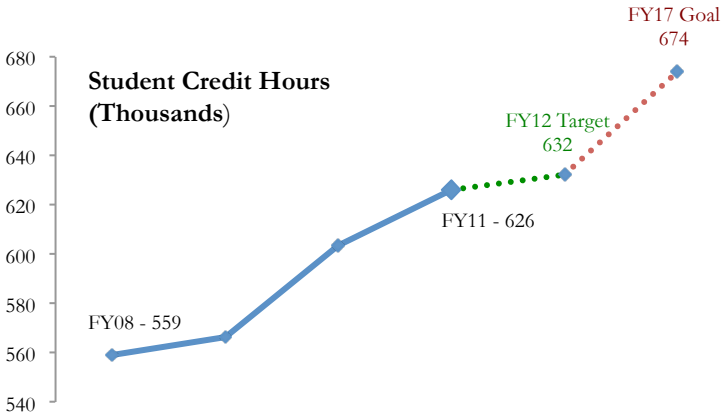
The FY11 six year graduation rate for first-time full-time baccalaureate degree-seeking freshmen at UAF was 31.7 percent, a 4 percent decrease from the FY10 performance level of 33.0 percent. UAF began a concerted effort to increase baccalaureate student graduation rates in FY08, by increasing the baccalaureate admission standard and instituting mandatory course placement for many 100-level courses. The latter process was not completed until FY09. UAF has also instituted supplemental instruction (FY08), DegreeWorks as an advising aid (FY10), and elective first-year seminars (FY11). Measures taken in FY08 will only affect six-year graduation rates in FY14 and after. The APS and AlaskaAdvantage Scholarships begun in FY12 should have a positive effect on graduation rates, but will mainly impact FY16 and beyond. A major challenge in improving performance on this metric is the long lag between actions and effects.

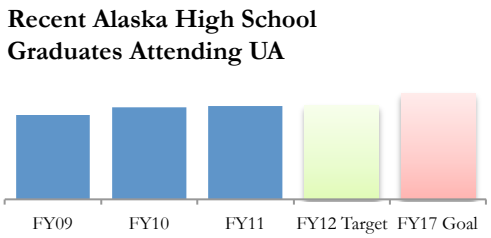
UAS had a first-time full-time baccalaureate degree-seeking freshmen six year graduation rate of 28.9 percent in FY11. Improvements in reviewing and implementing a 6-year course sequence during FY11 are expected to contribute to a 14 percent increase. According to the McDowell Group's 2009 report, "University of Alaska Southeast Student Retention Study", 79 percent of those students who were likely or very likely to transfer cited course scheduling issues. UAS has also implemented mandatory advising for first-year students in addition to students on academic probation. A survey of 24 schools with a mandatory advising policy indicates that these schools enjoy an average 54 percent six-year graduation rate (M. Turgeon, 2007, "University Advising Models Best Practices", Winona State University). These strategies will further progress toward meeting the average rate enjoyed by our IPEDs peers by FY17, and the 55 percent average rate for 4-year institutions by FY22.

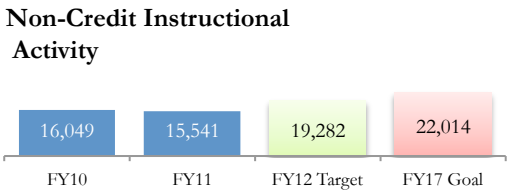
Across the nation and in Alaska, the issue of college and career readiness has become a focal point for higher education. The job landscape has changed such that individuals must be able to succeed at some form of post-secondary education in order to succeed and advance

economically. UA will continue to work collaboratively with K-12, employers, and others to address these issues in the short and long-term.

Student Credit Hours







FY11 student credit hours (SCH) delivered by the University of Alaska reached an all time high of 626,100 SCH, well above the target level set for FY11 of 622,250 SCH delivered.

MAU Comments:

The 378,721 student credit hours delivered by the University of Alaska Anchorage in FY11 were a 4 percent increase from FY10 and surpassed the target performance level set for FY11 of 375,840.

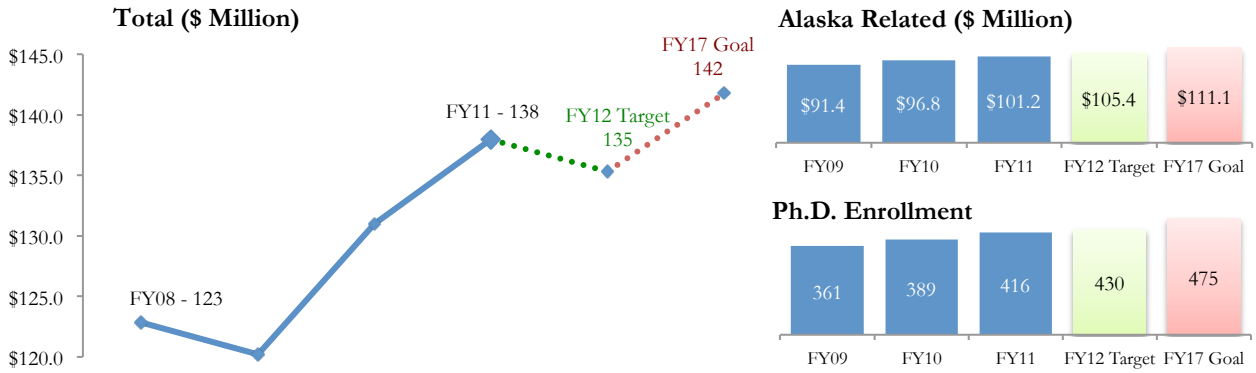
The 189,675 student credit hours delivered at UAF in FY11 were a 3 percent increase from FY10, although below the target performance level set for FY11 of 191,000.

The 57,656 student credit hours (SCH) produced at UAS in FY11 were a near 7 percent (3,542 credit hour) increase from FY10 and exceeded the target level set for FY10 of 55,410 SCH.

The University of Alaska is forecasting continued growth on this metric primarily resulting from the current economic situation driving more individuals to post-secondary education. Without corresponding state support, UA will be challenged to meet any dramatic long-term increases in demand. Projected growth is also in anticipation of positive results stemming from UA's strategic investments in student recruitment, student success, workforce development and the addition of new academic programs. Achieving this growth may be a challenge due to external conditions, such as an anticipated decrease in the number of recent Alaska high school graduates over time.

Non-credit instruction activity serves as an indicator of overall instructional activity. Each MAU reported on NCU baseline performance for the second year in a row, and have indicated that additional data entry process refinements are in progress to improve data quality going forward.

Grant Funded Research Expenditures



University restricted research expenditures totaled $138.0 million in FY11, which was a 5 percent ($7.0 million) increase from the FY10 performance level, surpassing the target level set for FY11 of $125.3 million.

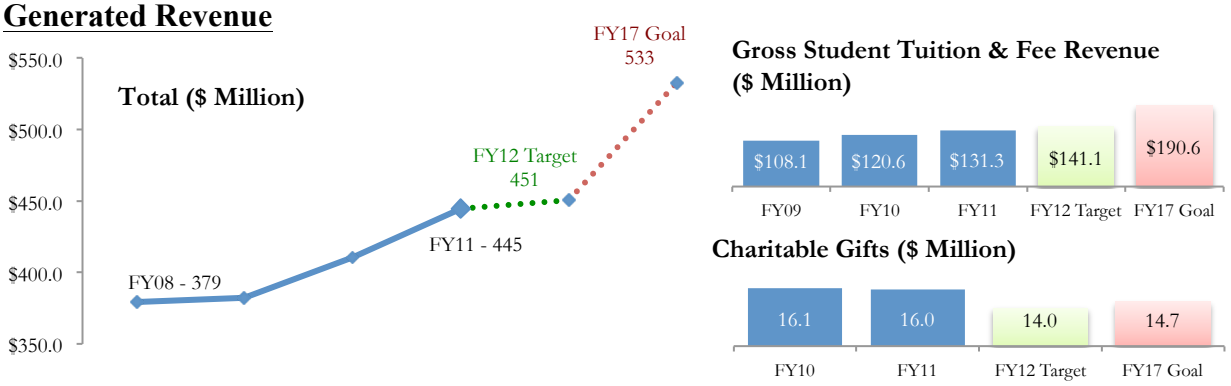
MAU Comments:

The $13.0 million in restricted research expenditures at UAA in FY11 marked a 13 percent increase ($1.5 million) from FY10 and well above the target set for FY11 of $11.4 million.

Grant-funded research expenditures at the University of Alaska Fairbanks totaled $124.0 million in FY11, which was a 5 percent increase from FY10 and exceeded the target performance level set for FY11 by $11 million. The federal deficit reduction efforts are very likely to impact the availability of both competitive and non-competitive research funding, and so it is likely that research expenditures will decline over the next year or two.

Grant-funded research expenditures at the University of Alaska Southeast totaled $1.0 million in FY11, decreasing from FY10 by almost 32 percent ($.5 million). Recent turnover among faculty members at UAS has corresponded with a decrease in research activity. With seven new faculty members in the School of Arts & Sciences with research assignments and two staff positions supporting the procurement of research grants, UAS anticipates steady and increasing growth in research activities.

Generated Revenue



In FY11, University of Alaska revenue generated from non-state funds was $444.6 million, representing an 8 percent ($34.2 million) increase from the FY10 level of $410.4 million. This performance exceeded the established target set for FY11 of $416.3 million.

MAU Comments:

UAA's $160.9 million in university-generated revenue was eight percent higher than the projected $148.2 million target set for FY11, in part because of a correction in how the American Recovery and Reinvestment Act (ARRA) or stimulus funds were reported. These funds were initially reported in the capital side, but are now reported on the operations side. These funds will continue to boost revenues for the next two years. This is reflected in adjusted targets for the next 10 years. UAA projects that student tuition increases—both increases in the tuition rate and increased student credit hours—will be a primary engine of growth in this metric once the ARRA funds are exhausted.

The University of Alaska Fairbanks generated $243.5 million in non-state funds in FY11, which was an 8 percent increase from FY10, and exceeded the performance level target set for FY11 of $225.0 million. University generated revenue was higher than expected due to several factors: increased research revenue (rather than the anticipated decrease), the one-time risk refund, and increased enrollment, tuition and fees were major factors. UGR and its trends are largely dependent on research and tuition and fees revenue streams, so the factors affecting UGR can be found in discussions of those metrics.

The $21.9 million of non-state revenue generated at UAS in FY11 was a 6.7 percent increase from FY10, although below the performance target set for FY11. University generated revenue has increased an average three percent per year over the last several years, due primarily to tuition rate increases and a sizable increase in student credit hours for FY11. However, restricted fund revenue is and has been on a downward trend since FY08. Future challenges are slow expected growth in restricted fund and research expenditures and potential decreases in federal Pell Grant funding.

Growth in university generated revenue is expected to be moderate due to modest increases in tuition revenue mitigated by the current financial market crisis, a more competitive federal funding environment, as well as challenges with other major external, temporary funding sources.

Draft Program Maintenance Scenario
Significant Assumptions for Revenue and Performance Goals
FY12 – FY22

Performance Goals:

(1) Funding levels have a delayed impact on High Demand Job Area (HDJA) awards. HDJA awards will reach 3,390 by FY17, providing an additional 90 trained workers annually beyond the FY11 level of roughly 2,895 graduates. Growth between FY17 and FY22 in this scenario is mainly due to increased graduation rates rather than ongoing enrollment increases.

(2) Student Credit Hours (SCH) will increase gradually from the FY11 level of 626,100 SCH through FY22, at an average annual growth of just over 1 percent, yielding approximately 9,000 student credit hours annually by FY22.

(3) Grant Funded Research Expenditures will remain relatively constant over the long term.

Environmental Assumptions:

(1) Population shifts due to the economic crisis or a gas pipeline are not considered.

(2) The annual number of Alaska high school graduates peaked at nearly 8,250 in 2010. DEED estimates that this number will increase slightly from 2011 to more than 8,150 in 2012, followed by annual decreases averaging less than one percent through 2016. The number of estimated Alaska high school graduates in 2016 is roughly 7,880, about the same number of as in 2008.

(3) Increased college preparation and student success efforts are required to offset declines in the number of high school graduates and create operational efficiencies. Due to implementation of the Alaska Performance Scholarship (APS) student enrollment growth is assumed at 1 percent.

(4) The Federal funding environment will become increasingly more competitive.

(5) Annual wage and benefit cost growth is assumed to average 3-4 percent and annual student tuition and fee revenue growth is assumed to be 5 percent.

Table 1. University of Alaska
Draft Program Maintenance Scenario Summary
FY07-FY12, FY17 and FY22

Revenue by Source (million $)	FY07 Actual	FY12 Estimates	FY17 Projections	FY22 Projections	Projected Average Annual % Change FY07-FY12	FY12-FY17	FY17-FY22
State Appropriations	285.2	355.1	424.5	489.5	4.5%	3.6%	2.9%
University Receipt Authority	238.5	278.7	354.9	438.4	3.2%	5.0%	4.3%
Federal Receipt Authority	119.1	134.5	153.5	163.6	2.5%	2.7%	1.3%
Other Receipt Authority	59.8	80.0	90.4	100.9	6.0%	2.5%	2.2%
Total Revenue	**702.6**	**848.3**	**1,023.3**	**1,192.4**	**3.8%**	**3.8%**	**3.1%**
Percent State Appropriations	**41%**	**42%**	**41%**	**41%**			
Performance Results							
High Demand Job Area Awards	2,505	2,939	3,390	3,872	3.2%	2.9%	2.7%
SCH Attempted (thousands)	558.1	632.2	674.3	723.7	2.5%	1.3%	1.4%
Research Expenditures (million $)	126.5	135.3	141.8	152.5	1.4%	0.9%	1.5%

Note: Information shown here reflects a FY13 proposed maintenance level budget as of October 13, 2011.