



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed  
FY13  
Operating & Capital Budget  
Distribution Plans

Board of Regents  
June 7-8, 2012  
Anchorage, Alaska

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**Proposed  
FY13 Operating Budget Distribution Plan  
Introduction**

UA's final operating budget state appropriation increased by \$12.2 million (3.5%). State appropriations, include general funds, technical vocational education program funds (TVEP), and mental health trust general funds, total \$363.7 million, up from \$351.5 million in FY12. This amount includes an additional \$406.5 thousand in TVEP funding. UA's total budget for FY13 is \$925.8 million compared to \$887.4 million in FY12, an increase of 4.3%.

Approximately 96% of UA's fixed cost increases were covered (\$6.7 million of \$6.9 million, excluding utilities). No base funding was included in the budget for utility cost increases, however the budget includes one-time utility funding to state agencies to offset increased fuel and utility costs. The University expects to continue to receive additional one-time funding to cover utility cost increases through the "fuel trigger." (chart on page 20)

Of the \$12.2 million increase, \$4.4 million is directed to the Board's priority program requests for: honors programs and initiatives to improve graduation rates (\$1.5 million); high demand jobs in engineering (\$400 thousand), health (\$940 thousand), teacher education (\$250 thousand), and workforce development (\$749 thousand); and Alaska research (\$550 thousand). An additional \$.7 million was added by the legislature for other priority programs. Below are the highlights of the program investments. A complete list of programs receiving funding and program descriptions begin on page 9.

**Initiatives to Improve Graduation Rates:** These requests support UA's responsibility during students "3 critical years." They include supporting UA's part in the joint effort for ensuring 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 is 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:** Funding to accommodate the growing demand for trained professionals in the areas of engineering, health/bio-medical, teacher education, and other high demand workforce development fields continues to be a top priority for UA. The State's support in these important program areas will help UA keep pace with the State's need.

**Alaska Research:** These requests support instructional support and research guidance for graduate program students; graduate education and training focused on interdisciplinary studies in northern sustainability, resilience, and adaptation to change; and non-state funding for on-shore support staff for the oceanographic research ship Sikuliaq.

As in the past, the legislature has included intent language regarding future UA budget requests. It is the intent of the legislature that UA requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year and that unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed

fiscal year. The state funded portion of UA's budget had been increasing as a percentage of the total budget over the last several years, and the intent language is meant to reinforce the need for reversing that trend.

The full operating distribution plan reference document contains the following sections:

Section 1: The FY13 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA's revenue and expenditures categories and revenue sources.

**University of Alaska Board of Regents' FY13 Operating Budget  
Compared to Final Legislation (HB284 & HB285)  
(in thousands of \$)**

	UA BOR Budget			Final Legislation			Final over/ (under) BOR
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.
<b>Base - FY12 Op. Budget</b>	<b>351,523.1</b>	<b>535,883.6</b>	<b>887,406.7</b>	<b>351,523.1</b>	<b>535,883.6</b>	<b>887,406.7</b>	<b>-</b>
<b>Adjusted Base Requirements (detailed on the following page)</b>							
Compensation Increases	7,607.8	7,607.8	15,215.6	7,607.8	7,607.8	15,215.6	-
Apply FY12 Benefit Savings	(2,429.4)	-	(2,429.4)	(2,429.4)	-	(2,429.4)	-
Utility Cost Increases	1,000.0	1,000.0	2,000.0	-	-	-	(1,000.0)
Facilities M&R Increment	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	2,000.0	-
Non-Personal Serv. Fixed Cost Increase	175.0	4,185.0	4,360.0	-	4,185.0	4,185.0	(175.0)
Compliance Costs	100.0	100.0	200.0	100.0	100.0	200.0	-
New Facility O&M Costs	509.0	180.0	689.0	434.0	180.0	614.0	(75.0)
Program and Rcpt Auth. Transfers	-	-	-	-	-	-	-
<b>Subtotal-Adj'd Base</b>	<b>7,962.4</b>	<b>14,072.8</b>	<b>22,035.2</b>	<b>6,712.4</b>	<b>13,072.8</b>	<b>19,785.2</b>	<b>(1,250.0)</b>
	2.3%	2.6%	2.5%	1.9%	2.4%	2.2%	
<b>High Priority Program Sustainment</b>							
FY12 One-time Funded Priority Programs to Base	200.0	15.0	215.0	200.0	15.0	215.0	-
New Initiatives to Improve Graduation Rates	1,463.2	650.9	2,114.1	1,313.2	500.9	1,814.1	(150.0)
Response to State High- Demand Jobs	3,079.1	1,110.0	4,189.1	2,339.0	824.0	3,163.0	(740.1)
Engineering	400.0	400.0	800.0	400.0	400.0	800.0	-
Health/Bio-Medical	1,239.9	543.1	1,783.0	939.9	280.0	1,219.9	(300.0)
Teacher Education	340.1	22.9	363.0	250.0	-	250.0	(90.1)
Workforce Development	1,099.1	144.0	1,243.1	749.1	144.0	893.1	(350.0)
Alaska Research, Economic Development, Intellectual Property	1,545.0	1,611.7	3,156.7	550.0	1,066.4	1,616.4	(995.0)
Legislative priority programs for UA	-	-	-	670.6	770.0	1,440.6	670.6
<b>Subtotal- Priority Programs</b>	<b>6,287.3</b>	<b>3,387.6</b>	<b>9,674.9</b>	<b>5,072.8</b>	<b>3,176.3</b>	<b>8,249.1</b>	<b>(1,214.5)</b>
	1.8%	0.6%	1.1%	1.4%	0.6%	0.9%	
<b>Budget Adjustments</b>							
Technical Voc. Edu. Prog. Funding (TVEP)	406.5	-	406.5	406.5	-	406.5	-
Mental Hlth. Trst. Authority Auth. Rcpts (MHTAAR)	-	1,481.5	1,481.5	-	1,481.5	1,481.5	-
Federal Receipt Authority	-	7,500.0	7,500.0	-	7,500.0	7,500.0	-
Capital Improvement Proj. Rcpt (CIP)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	-
<b>Subtotal-Budget Adjmts</b>	<b>406.5</b>	<b>9,981.5</b>	<b>10,388.0</b>	<b>406.5</b>	<b>9,981.5</b>	<b>10,388.0</b>	<b>-</b>
<b>FY13 Increment</b>	<b>14,656.2</b>	<b>27,441.9</b>	<b>42,098.1</b>	<b>12,191.7</b>	<b>26,230.6</b>	<b>38,422.3</b>	<b>(2,464.5)</b>
<b>FY13 Operating Budget</b>	<b>366,179.3</b>	<b>563,325.5</b>	<b>929,504.8</b>	<b>363,714.8</b>	<b>562,114.2</b>	<b>925,829.0</b>	<b>(2,464.5)</b>
% Chg. FY12-FY13 Operating Budget	4.2%	5.1%	4.7%	3.5%	4.9%	4.3%	

**University of Alaska**  
**FY13 Operating Budget Adjusted Base Detail**  
**UA Board of Regents' compared to Final Legislation**  
(in thousands of \$)

	UA BOR Budget			Final Legislation			Final over/ (under) BOR
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.
<b>Compensation by Employee Group</b>							
UA Federation of Teachers (UAFT)	485.0	485.0	970.0	485.0	485.0	970.0	-
Local 6070	303.1	303.1	606.2	303.1	303.1	606.2	-
United Academics Faculty (UNAC)	1,740.6	1,740.6	3,481.2	1,740.6	1,740.6	3,481.2	-
UA Adjuncts (UNAD)	148.7	148.7	297.4	148.7	148.7	297.4	-
FireFighters Association (FFA)	31.4	31.4	62.8	31.4	31.4	62.8	-
UA Staff	4,899.0	4,899.0	9,798.0	4,899.0	4,899.0	9,798.0	-
FY13 Compensation Increment	7,607.8	7,607.8	15,215.6	7,607.8	7,607.8	15,215.6	-
Apply FY12 Benefit Savings	(2,429.4)	-	(2,429.4)	(2,429.4)	-	(2,429.4)	-
<b>Subtotal - Compensation</b>	<b>5,178.4</b>	<b>7,607.8</b>	<b>12,786.2</b>	<b>5,178.4</b>	<b>7,607.8</b>	<b>12,786.2</b>	-
<b>Additional Operating Cost Increases</b>							
<b>Utility Cost Increases</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>(1,000.0)</b>
<b>Facilities M&amp;R Increment</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	-
<b>Non-Personal Serv. Fixed Cost Incr.</b>	<b>175.0</b>	<b>4,185.0</b>	<b>4,360.0</b>	-	<b>3,185.0</b>	<b>3,185.0</b>	<b>(175.0)</b>
UAF VoIP (department phones)	-	185.0	185.0	-	185.0	185.0	-
UAF Pipeline Training Center Lease	175.0	-	175.0	-	-	-	(175.0)
Other Fixed Cost Increases	-	4,000.0	4,000.0	-	3,000.0	3,000.0	-
<b>Compliance Costs</b>	<b>100.0</b>	<b>100.0</b>	<b>200.0</b>	<b>100.0</b>	<b>100.0</b>	<b>200.0</b>	-
UAF IT Licenses, Software, & Compliance	100.0	100.0	200.0	100.0	100.0	200.0	-
<b>New Facility O&amp;M Costs</b>	<b>509.0</b>	<b>180.0</b>	<b>689.0</b>	<b>434.0</b>	<b>180.0</b>	<b>614.0</b>	<b>(75.0)</b>
UAF Community and Technical College Parking Garage	75.0	-	75.0	-	-	-	(75.0)
UAF Alaska Center for Energy and Power High Bay Test Facility	160.0	40.0	200.0	160.0	40.0	200.0	-
UAF Arctic Health Research Greenhouse	274.0	-	274.0	274.0	-	274.0	-
UAF Sustainable Village	-	140.0	140.0	-	140.0	140.0	-
<b>Subtotal - Addtl Op. Cost Increases</b>	<b>2,784.0</b>	<b>6,465.0</b>	<b>9,249.0</b>	<b>1,534.0</b>	<b>5,465.0</b>	<b>6,999.0</b>	<b>(1,250.0)</b>
<b>Program and Rcpt Auth. Transfers</b>							
<b>AK Air Nat'l Guard Scholarship Prg.</b>	-	-	-	-	-	-	-
From: Anchorage Campus	(328.5)	-	(328.5)	(328.5)	-	(328.5)	-
To: Fairbanks Campus	328.5	-	328.5	328.5	-	328.5	-
<b>Federal Receipt Authority</b>	-	-	-	-	-	-	-
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)	-	(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	-	1,000.0	1,000.0	-
<b>UA Intra-Agency Receipts</b>	-	-	-	-	-	-	-
From: Anchorage Campus	-	(2,000.0)	(2,000.0)	-	(2,000.0)	(2,000.0)	-
To: Statewide Services	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-
<b>Subtotal - Transfers</b>	-	-	-	-	-	-	-
<b>Total Adjusted Base Requirements</b>	<b>7,962.4</b>	<b>14,072.8</b>	<b>22,035.2</b>	<b>6,712.4</b>	<b>13,072.8</b>	<b>19,785.2</b>	<b>(1,250.0)</b>

**University of Alaska Board of Regents'**  
**FY13 Operating Budget Comparison (State Appropriations)**  
(in thousands of \$)

	UA BOR Budget	Gov.'s Proposed Budget	Conference Committee Budget	Less: Governor's Veto	Total State Appr. Operating Budget
<b>Base - FY12 Op. Budget</b>	<b>351,523.1</b>	<b>351,523.1</b>	<b>351,523.1</b>	<b>-</b>	<b>351,523.1</b>
<b>Adjusted Base Requirements</b>					
Compensation Increases	7,607.8	7,607.8	7,607.8		7,607.8
Apply FY12 Benefit Savings	(2,429.4)	(2,429.4)	(2,429.4)		(2,429.4)
Utility Cost Increases	1,000.0	-	-		-
Facilities M&R Increment	1,000.0	1,000.0	1,000.0		1,000.0
Non-Personal Serv. Fixed Cost Increase	175.0	-	-		-
Compliance Costs	100.0	100.0	100.0		100.0
New Facility O&M Costs	509.0	434.0	434.0		434.0
Program and Rcpt Auth. Transfers	-	-	-		-
<b>Subtotal-Adj'd Base Requirements</b>	<b>7,962.4</b>	<b>6,712.4</b>	<b>6,712.4</b>	<b>-</b>	<b>6,712.4</b>
	<i>2.3%</i>	<i>1.9%</i>	<i>1.9%</i>		<i>1.9%</i>
<b>High Priority Program Sustainment</b>					
FY12 One-time Funded Priority Prgrms. to Base	200.0	200.0	200.0		200.0
New Initiatives to Improve Graduation Rates	1,463.2	1,463.2	1,313.2		1,313.2
Response to State High-Demand Jobs	3,079.1	-	2,339.0	-	2,339.0
Engineering	400.0	-	400.0		400.0
Health/Bio-Medical	1,239.9	-	939.9		939.9
Teacher Education	340.1	-	250.0		250.0
Workforce Development	1,099.1	-	749.1		749.1
Alaska Research, Economic Development, Intellectual Property	1,545.0	-	550.0		550.0
Legislative priority programs for UA	-	80.0	670.6		670.6
<b>Subtotal- Priority Programs</b>	<b>6,287.3</b>	<b>1,743.2</b>	<b>5,072.8</b>	<b>-</b>	<b>5,072.8</b>
	<i>1.8%</i>	<i>0.5%</i>	<i>1.4%</i>		<i>1.4%</i>
<b>Budget Adjustments</b>					
Technical Voc. Edu. Prog. Funding (TVEP)	406.5	406.5	406.5		406.5
Mental Hlth. Trst. Authority Auth. Rcpts (MHTAAR)	-	-	-		-
Federal Receipt Authority					
Capital Improvement Proj. Rcpt (CIP)	-	-	-		-
<b>Subtotal-Budget Adjmts</b>	<b>406.5</b>	<b>406.5</b>	<b>406.5</b>	<b>-</b>	<b>406.5</b>
<b>FY13 Increment</b>	<b>14,656.2</b>	<b>8,862.1</b>	<b>12,191.7</b>	<b>-</b>	<b>12,191.7</b>
<b>FY13 Operating Budget</b>	<b>366,179.3</b>	<b>360,385.2</b>	<b>363,714.8</b>	<b>-</b>	<b>363,714.8</b>
% Chg. FY12-FY13 Operating Budget	<i>4.2%</i>	<i>2.5%</i>	<i>3.5%</i>		<i>3.5%</i>

**University of Alaska Board of Regents'**  
**FY13 Operating Budget Comparison by Appropriation**  
**State Appropriations**  
(in thousands of \$)

	UA	SPS	UAA	UAF	UAF-CC	UAS	SYSBRA
<b>Base - FY12 Op. Budget</b>	<b>351,523.1</b>	<b>29,945.4</b>	<b>128,880.1</b>	<b>137,060.4</b>	<b>26,711.8</b>	<b>28,677.1</b>	<b>48.3</b>
<b>Adjusted Base Requirements</b>							
Compensation Increases	7,607.8	566.3	2,487.7	3,381.9	646.5	525.4	
Apply FY12 Benefit Savings	(2,429.4)	(139.0)	(747.8)	(1,268.1)	(142.1)	(132.4)	
Utility Cost Increases	-						
Facilities M&R Increment	1,000.0	3.1	415.5	519.3	59.6	2.5	
Non-Personal Serv. Fixed Cost Increase	-						
Compliance Costs	100.0			100.0			
New Facility O&M Costs	434.0			434.0			
Program and Rept Auth. Transfers	-		(328.5)	328.5			
<b>Subtotal-Adj'd Base Requirements</b>	<b>6,712.4</b>	<b>430.4</b>	<b>1,826.9</b>	<b>3,495.6</b>	<b>564.0</b>	<b>395.5</b>	<b>-</b>
	1.9%	1.4%	1.4%	2.6%	2.1%	1.4%	
<b>High Priority Program Sustainment</b>							
FY12 One-time Funded Priority Prgrms. to Base	200.0		100.0	100.0			
New Initiatives to Improve Graduation Rates	1,313.2		625.9	600.0		87.3	
Response to State High-Demand Jobs	2,339.0	-	1,364.9	600.0	144.0	230.1	-
Engineering	400.0			400.0			
Health/Bio-Medical	939.9		739.9	200.0			
Teacher Education	250.0		250.0				
Workforce Development	749.1		375.0		144.0	230.1	
Alaska Research, Economic Development, Intellectual Property	550.0			550.0			
Legislative priority programs for UA	670.6		175.0	80.0	250.0	165.6	
<b>Subtotal- Priority Programs</b>	<b>5,072.8</b>	<b>-</b>	<b>2,265.8</b>	<b>1,930.0</b>	<b>394.0</b>	<b>483.0</b>	<b>-</b>
	1.4%		1.8%	1.4%	1.5%	1.7%	
<b>Budget Adjustments</b>							
Technical Voc. Edu. Prog. Funding (TVEP)	406.5						406.5
<b>Subtotal-Budget Adjmts</b>	<b>406.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>406.5</b>
<b>FY13 Increment</b>	<b>12,191.7</b>	<b>430.4</b>	<b>4,092.7</b>	<b>5,425.6</b>	<b>958.0</b>	<b>878.5</b>	<b>406.5</b>
<b>FY13 Operating Budget</b>	<b>363,714.8</b>	<b>30,375.8</b>	<b>132,972.8</b>	<b>142,486.0</b>	<b>27,669.8</b>	<b>29,555.6</b>	<b>454.8</b>
% Chg. FY12-FY13 Operating Budget	3.5%	1.4%	3.2%	4.0%	3.6%	3.1%	

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

	Base FY11 Authorized <sup>(3)</sup>	Base FY12 Authorized <sup>(3)</sup>	FY13 Authorized	FY13 Authorized	% Change FY12-FY13	\$ Change FY12-FY13	FY11 Actual	FY12 Projection	FY13 Projection	% Change FY12-FY13	\$ Change FY12-FY13
<b>State Appropriations</b>											
General Fund <sup>(2)</sup>	329,979.9	341,097.4	352,632.6	352,632.6		11,535.2	329,979.9	341,097.4	352,632.6		11,535.2
General Fund-One-Time <sup>(1)</sup>	-	-	250.0	250.0		250.0	3,619.2	4,160.0	4,930.0		770.0
General Fund Match	4,777.3	4,777.3	4,777.3	4,777.3		-	4,777.3	4,777.3	4,777.3		-
Technical Vocational Ed.	5,201.9	5,042.6	5,449.1	5,449.1		406.5	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	605.8		-
<b>State Appr. Subtotal</b>	<b>340,564.9</b>	<b>351,523.1</b>	<b>363,714.8</b>	<b>363,714.8</b>	<b>3.5%</b>	<b>12,191.7</b>	<b>343,856.1</b>	<b>355,683.1</b>	<b>368,394.8</b>	<b>3.6%</b>	<b>12,711.7</b>
<b>Receipt Authority</b>											
Interest Income	4,695.2	4,240.3	4,246.4	4,246.4	0.1%	6.1	241.7	450.0	500.0	1.0%	50.0
Auxiliary Receipts	48,355.4	43,634.0	44,003.8	44,003.8	0.8%	369.8	35,964.0	37,000.0	37,400.0	1.0%	400.0
Student Tuition/Fees (net)	116,278.5	131,085.2	140,494.9	140,494.9	7.2%	9,409.7	116,110.4	124,000.0	133,400.0	7.6%	9,400.0
Indirect Cost Recovery <sup>(3)</sup>	35,243.3	34,833.0	35,728.0	35,728.0	2.6%	895.0	33,736.7	31,000.0	31,000.0		-
University Receipts	95,747.3	100,284.6	103,362.5	103,362.5	3.1%	3,077.9	78,386.7	77,300.0	77,700.0	0.5%	400.0
<b>University Rcpts. Subtotal</b>	<b>300,319.7</b>	<b>314,077.1</b>	<b>327,835.6</b>	<b>327,835.6</b>	<b>4.4%</b>	<b>13,758.5</b>	<b>264,439.5</b>	<b>269,750.0</b>	<b>280,000.0</b>	<b>3.8%</b>	<b>10,250.0</b>
Federal Receipts	132,798.7	137,953.7	147,944.3	147,944.3	7.2%	9,990.6	134,076.7	127,500.0	127,500.0		-
State Inter Agency Rcpts	15,301.1	16,201.1	16,201.1	16,201.1		-	12,524.2	12,700.0	12,800.0	1.0%	100.0
MHTAAR	-	-	1,481.5	1,481.5		1,481.5	1,378.3	1,481.5	1,481.5		-
CIP Receipts <sup>(3)</sup>	7,630.7	9,530.7	10,530.7	10,530.7	10.5%	1,000.0	9,191.2	9,500.0	10,000.0	5.0%	500.0
UA Intra Agency Receipts	51,521.0	58,121.0	58,121.0	58,121.0		-	54,889.3	56,000.0	56,600.0	1.0%	600.0
<b>Rcpt. Authority Subtotal</b>	<b>507,571.2</b>	<b>535,883.6</b>	<b>562,114.2</b>	<b>562,114.2</b>	<b>4.9%</b>	<b>26,230.6</b>	<b>476,499.2</b>	<b>476,931.5</b>	<b>488,381.5</b>	<b>2.4%</b>	<b>11,450.0</b>
<b>Revenue Total</b>	<b>848,136.1</b>	<b>887,406.7</b>	<b>925,829.0</b>	<b>925,829.0</b>	<b>4.3%</b>	<b>38,422.3</b>	<b>820,355.3</b>	<b>832,614.6</b>	<b>856,776.3</b>	<b>2.9%</b>	<b>24,161.7</b>

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 \$3,960.0 for utility cost increases, \$100.0 for UAA's Honors College, \$100.0 for UAF's Honors Program; FY13 \$4,680.0 (projected) for utility cost increases, and \$250.0 UAA ISER-Alaska Education Policy Research (FY13-FY14 temporary increment).

2. Includes license plate revenue

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

**FY10-FY12 Authorized Budget and FY13 Proposed Budget by MAU/Campus (in thousands of \$)**

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

University of Alaska - FY13 High Priority Program Requests by Category

MAU/Program Title	UA BOR Budget			Proposed Distribution			
	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	PFT <sup>(1)</sup>
<b>FY12 One-time Funded Priority Programs to Base</b>							
UAA ANC Honors College	100.0	15.0	115.0	100.0	15.0	115.0	
UAF FBK Honors Program	100.0		100.0	100.0		100.0	
<b>FY12 One-time Funded Priority Programs to Base Total</b>	<b>200.0</b>	<b>15.0</b>	<b>215.0</b>	<b>200.0</b>	<b>15.0</b>	<b>215.0</b>	<b>-</b>
<b>New Initiatives to Improve Graduation Rates</b>							
UAA ANC Advising Students for Performance Success	354.9	190.0	544.9	354.9	190.0	544.9	4
UAA ANC AK Native Science/Engineering Prgm Staff	271.0		271.0	271.0		271.0	
UAF FBK Advising Students for Performance Success	600.0	273.2	873.2	600.0	273.2	873.2	8
UAF FBK Development/Alumni Activity	150.0	150.0	300.0				
UAS JUN Advising Students for Performance Success	87.3	37.7	125.0	87.3	37.7	125.0	1
<b>New Initiatives to Improve Graduation Rates Total</b>	<b>1,463.2</b>	<b>650.9</b>	<b>2,114.1</b>	<b>1,313.2</b>	<b>500.9</b>	<b>1,814.1</b>	<b>13</b>
<b>Response to State High-Demand Jobs</b>							
<b>Engineering</b>							
UAF FBK Engineering Retention and Graduation	400.0	400.0	800.0	400.0	400.0	800.0	3
<b>Engineering Sub-total</b>	<b>400.0</b>	<b>400.0</b>	<b>800.0</b>	<b>400.0</b>	<b>400.0</b>	<b>800.0</b>	<b>3</b>
<b>Health/Bio-Med</b>							
UAA ANC Grad. Nursing Faculty/Family Nurse Pract.	389.9	40.0	429.9	389.9	40.0	429.9	3
UAA ANC INBRE Cellular Developmental Biologist	100.0	20.0	120.0				
UAA ANC Physical Therapy Careers	350.0	40.0	390.0	350.0	40.0	390.0	1
UAF FBK Alaska Veterinary Program Partnership	400.0	443.1	843.1	200.0	200.0	400.0	2
<b>Health/Bio-Med Sub-total</b>	<b>1,239.9</b>	<b>543.1</b>	<b>1,783.0</b>	<b>939.9</b>	<b>280.0</b>	<b>1,219.9</b>	<b>6</b>
<b>Teacher Education</b>							
UAA ANC ISER-Alaska Education Policy Research <sup>(2)</sup>	250.0		250.0	250.0		250.0	
UAS JUN Elem. Ed. Faculty with a Literacy Focus	90.1	22.9	113.0				
<b>Teacher Education Sub-total</b>	<b>340.1</b>	<b>22.9</b>	<b>363.0</b>	<b>250.0</b>		<b>250.0</b>	<b>-</b>
<b>Workforce Development</b>							
UAA KPC Process Tech. Jobs for Resource Development	375.0	94.0	469.0	375.0	94.0	469.0	2
UAF CRCD Early Childhood Program Support	144.0		144.0	144.0		144.0	
UAS SIT Alaska Technical Assistance Center Director	145.1	50.0	195.1	145.1	50.0	195.1	
UAS KET Fisheries Technology Faculty	85.0		85.0	85.0		85.0	
SPS SW Tech Prep High Sch to Coll. Bridge Prgm.	350.0		350.0				
<b>Workforce Development Sub-total</b>	<b>1,099.1</b>	<b>144.0</b>	<b>1,243.1</b>	<b>749.1</b>	<b>144.0</b>	<b>893.1</b>	<b>2</b>
<b>Response to State High-Demand Jobs Total</b>	<b>3,079.1</b>	<b>1,110.0</b>	<b>4,189.1</b>	<b>2,339.0</b>	<b>824.0</b>	<b>3,163.0</b>	<b>11</b>
<b>Alaska Research, Economic Development, Intellectual Property</b>							
UAF FOR Commercialization of Univ. Intell. Prop.	210.0	140.0	350.0				
UAF FBK Indigenous Studies PhD and Alaska Native Knowledge Network	250.0	46.6	296.6	250.0	46.6	296.6	2
UAF FOR High Performance Computing	500.0	226.4	726.4				
UAF FOR Preservation of Alaska's Art and Culture	285.0	178.9	463.9				
UAF FOR Resilience and Climate Adaptation Prgm.	300.0	472.6	772.6	300.0	472.6	772.6	
UAF FBK Sikuliaq On-shore Staff Support		547.2	547.2		547.2	547.2	
<b>AK Research, Economic Development, Intellectual Prop. Total</b>	<b>1,545.0</b>	<b>1,611.7</b>	<b>3,156.7</b>	<b>550.0</b>	<b>1,066.4</b>	<b>1,616.4</b>	<b>2</b>
<b>Legislative Priority Programs for UA</b>							
UAF CES Future Farmers of America and 4-H Programs				250.0	750.0	1,000.0	
UAA ANC Alaska Moving Image Preservation Association (AMIPA) Operations				175.0		175.0	
UAF FBK AK Air Nat'l Guard Scholarship Program				80.0		80.0	
UAS KET Marine Transportation Program				85.0		85.0	
UAS JUN Honors Program				80.6	20.0	100.6	
<b>Legislative Priority Programs for UA Total</b>				<b>670.6</b>	<b>770.0</b>	<b>1,440.6</b>	<b>-</b>
<b>FY13 High Priority Program Sustainment</b>	<b>6,287.3</b>	<b>3,387.6</b>	<b>9,674.9</b>	<b>5,072.8</b>	<b>3,176.3</b>	<b>8,249.1</b>	<b>26</b>

(1) Permanent Full Time Positions

(2) FY13-FY14 temporary increment with intent language

## FY13 Operating Budget Program Descriptions

### **FY12 One-time Funded Priority Programs to Base (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: \$1,313.2, NGF: \$500.9, Total: \$1,814.1)**

- **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

## FY13 Operating Budget Program Descriptions

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.

- **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: \$2,339.0, NGF: \$824.0, Total: \$3,163.0)**

#### **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 (CEM) 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

## FY13 Operating Budget Program Descriptions

college. It is now critical that additional faculty and teaching assistant resources be added. CEM currently has core funding 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 positions in CEM and one administrative support position.

### **Health/Bio-Med**

**(GF: \$939.9, NGF: \$280.0, Total: \$1,219.9)**

- **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 UAA 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 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: \$200.0, NGF: \$200.00, Total: \$400.0)

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 College of Natural Science & Mathematics (CNSM). According to the U.S. Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. This new professional

## FY13 Operating Budget Program Descriptions

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 (CSU). 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 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 received approval for a special professional tuition rate. Tuition revenue will cover one support staff member, other operating expenses, and additional faculty.

### **Teacher Education**

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

- **UAA ISER-Alaska Education Policy Research (FY13-FY14 temporary increment with intent language)**  
(GF: \$250.0, NGF: \$0.0, Total: \$250.0)  
The Center for Alaska Education Policy Research (CAEPR) was created with one-time seed funding (\$250.0 thousand) by the University President 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 temporary 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.

### **Workforce Development**

**(GF: \$749.1, NGF: \$144.0, Total: \$893.1)**

- **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

## FY13 Operating Budget Program Descriptions

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 ended in FY11. Technical Vocational and Education Program (TVEP) funding is being used to continue this program for FY12. 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 (FT) 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.

**Alaska Research, Economic Development, Intellectual Property**  
**(GF: \$550.0, NGF: \$1,066.4, Total: \$1,616.4)**

○ **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 the capacity to provide adequate instructional and research support. A major portion of the requested funding is intended to recruit and refill a faculty position and one technical support position. 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.

○ **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

## FY13 Operating Budget Program Descriptions

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.

### **Legislative Priority Programs for UA (GF: \$670.6, NGF: \$770.0, Total: \$1,440.6)**

#### **○ UAF Future Farmers of America and 4-H Programs - Cooperative Extension Service**

(GF: \$250.0, NGF: \$750.0, Total: \$1,000.0)

Increase of \$250,000 in general fund dollars to the Cooperative Extension Service for the Future Farmers of America and 4-H programs and \$750,000 in additional federal receipt authority.

#### **○ UAA Alaska Moving Image Preservation Association (AMIPA) Operations**

(GF: \$175.0, NGF: \$0.0, Total: \$175.0)

The Alaska Moving Image Preservation Association (AMIPA) was established in 1991 to collect, preserve, catalog, and provide public access to Alaska's sound and moving image heritage. Since 2004, the AMIPA program has been installed in offices and temperature/humidity-controlled vaults at the UAA Consortium Library. This program has been operating since October 2010 under a Memorandum of Agreement with UAA. The agreement provides financial support (via a legislative grant) to AMIPA through FY12. This request will fund AMIPA operations in UAA's base budget.

#### **○ UAF Alaska Air National Guard Scholarship Program**

(GF: \$80.0, NGF: \$0.0, Total: \$80.0)

There is a memorandum of agreement between the Department of Military and Veterans Affairs (to include the Alaska Army and Air National Guard and the Alaska Naval Militia) and the University of Alaska (UA) for the Tuition Scholarship Program (TSP).

For FY11-FY2 the program remained at the \$328.5 funding level while the TSP has awarded on average \$367.0 in scholarships per year. UA and DMVA have used a combination of other funds to make up the difference. These additional funds will get the Scholarship program to a base level of sustainment funding and provide some room for program growth.

#### **○ UAS Marine Transportation Program - Ketchikan**

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

In response to State High-Demand Jobs this would move the funding for the Ketchikan-based Marine Transportation program from Technical Vocational and Education Program funding to General Funds to provide program funding stability. With over 6,500 credentialed mariners in

## FY13 Operating Budget Program Descriptions

Alaska, Marine Transportation is considered one of the high demand job fields in Alaska. Captains, Mates, and Pilots of Water Vessels have a projected growth rate of 8.4% through the year 2018. The UAS Marine Transportation Program offers twenty-two (22) U.S. Coast Guard-approved maritime courses and is a training partner for Alaska Marine Highway System and Southeast Alaska Sea Pilot Association. The number of students enrolled in the program has doubled in the last five years from 200 to 400. There is no change to the position count.

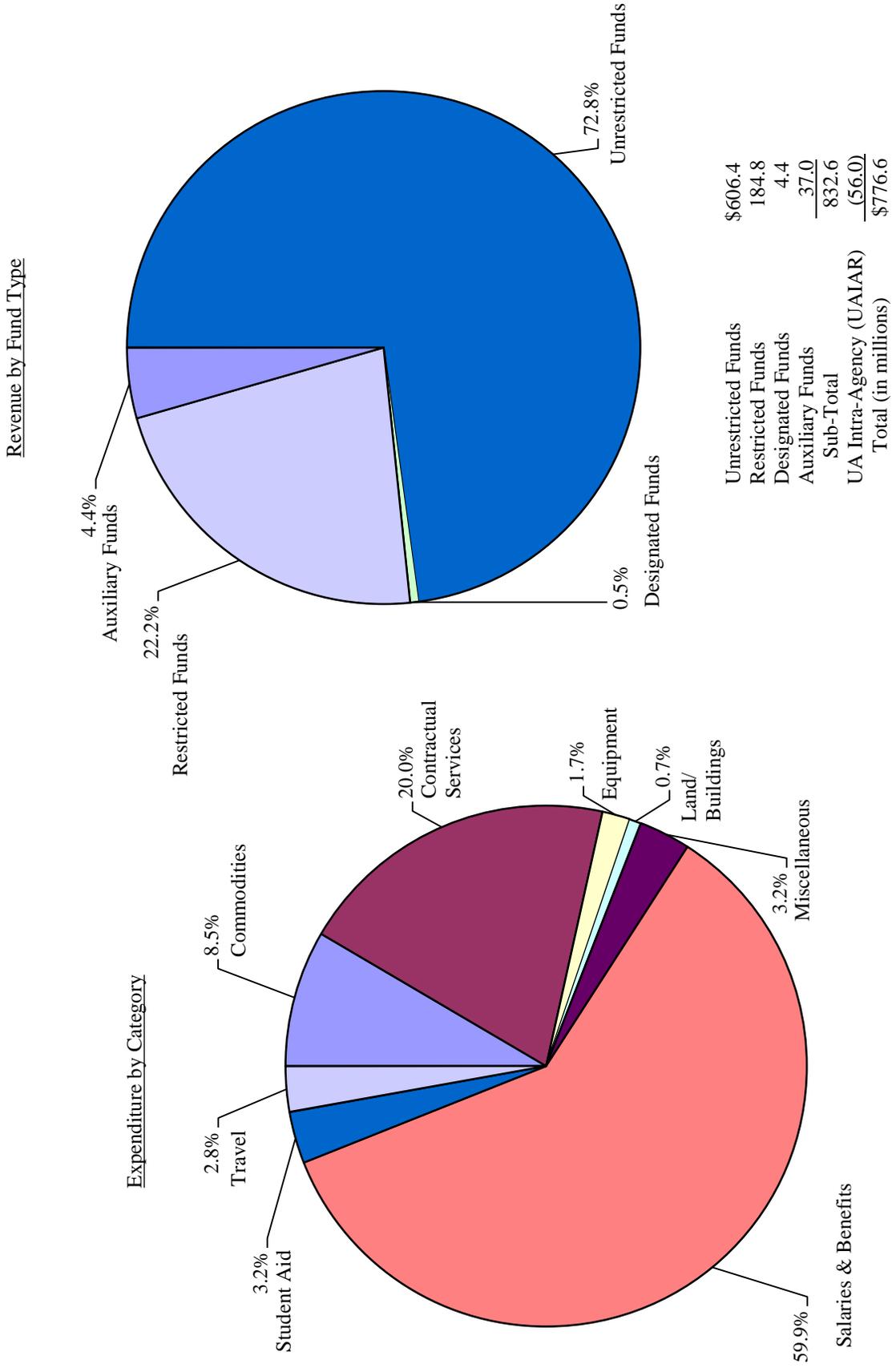
### ○ **UAS Honors Program**

(GF: \$80.6, NGF: \$20.0, Total: \$100.6)

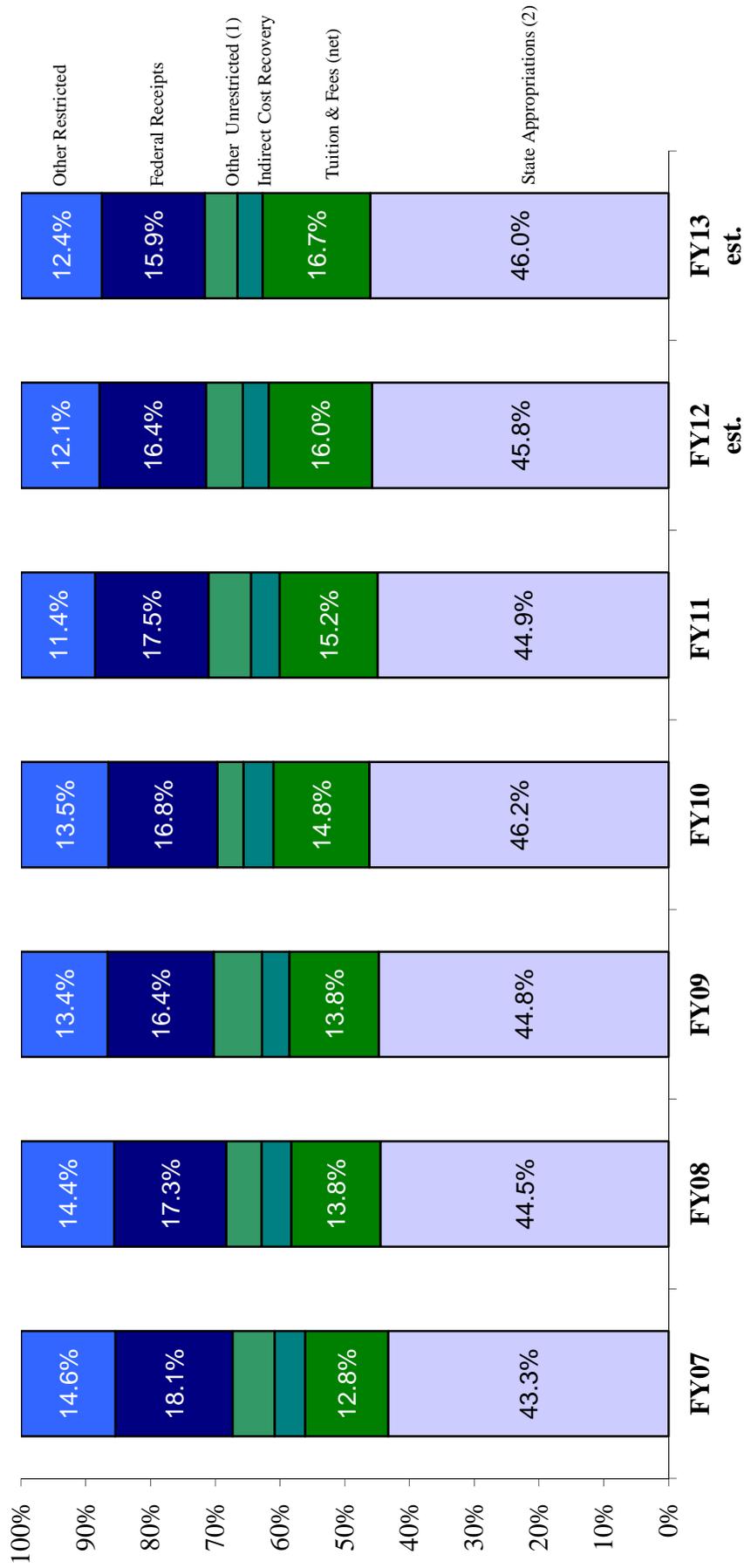
The UAS Honors Program offers students enhanced educational and leadership opportunities by taking advantage of the incomparable cultural and environmental opportunities that UAS provides. The unique environmental and cultural histories of Southeast Alaska situate UAS within unparalleled horizons shaped by the region's distinctive local, state, national, and global relations. From this vantage, the UAS Honors Program offers exceptional students enriched opportunities to design their academic work in edifying and meaningful ways in order to fulfill their highest potential.



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



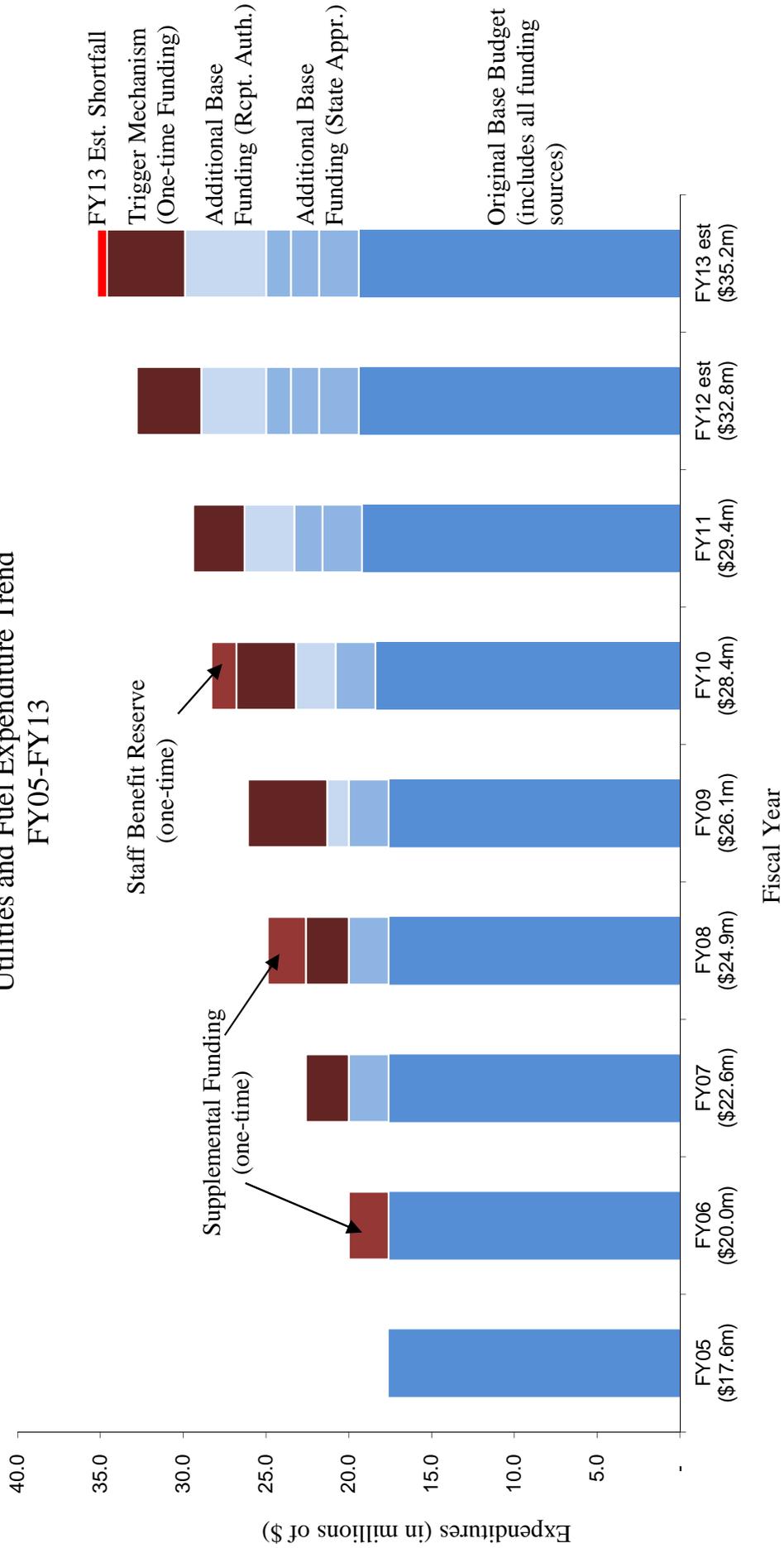
# University of Alaska Revenue by Source FY07-FY11, FY12-FY13 est.



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

2. State Appropriation includes one-time funding for utility cost increases: FY07 \$2,640.0; FY08 \$4,957.9; FY09 \$4,840.0; FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; and FY13 \$4,680.0 (estimate)

## University of Alaska Utilities and Fuel Expenditure Trend FY05-FY13



**Change in State Funding by Source FY04-FY13 (in thousands)**

	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
General Fund <sup>(1)</sup>	\$209,736.9	\$225,287.9	\$244,743.7	\$277,313.9	\$289,417.6	\$307,602.2	\$322,055.7	\$333,599.1	\$345,257.4	\$357,562.6
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	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	295.8	300.8	605.8	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	5,449.1
Business License Revenue <sup>(2)</sup>						550.0				
<b>Total</b>	<b>\$215,583.9</b>	<b>\$231,134.9</b>	<b>\$250,544.4</b>	<b>\$285,174.0</b>	<b>\$297,530.0</b>	<b>\$317,948.9</b>	<b>\$331,857.4</b>	<b>\$343,856.1</b>	<b>\$355,683.1</b>	<b>\$368,394.8</b>
Annual % Change	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	4.4%	3.6%	3.4%	3.6%
Annual \$ Change	4,585.0	15,551.0	19,409.5	34,629.6	12,356.0	20,418.9	13,908.5	11,998.7	11,827.0	12,711.7
One-time items			2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	3,619.2	4,160.0	4,680.0
Pass-through funds							2,200.0	2,200.0	2,200.0	2,200.0

1. Includes one-time items and pass-through funds. FY13 includes an estimate of \$4,680 for one-time funding expected to be received to offset fuel and utility cost increases.

2. The \$550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

# Capital



**Proposed  
FY13 Capital Budget Distribution Plan  
Introduction**

The university's capital budget request totaled \$246.1 million with \$202.2 million requested from state funding and \$43.9 million in receipt authority. UA received state funding of \$154.9 million and \$18.0 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 23.

The amount of \$37.5 million in state funds fully supports the request by the Board of Regents for the number one priority of maintaining existing facilities. Funding will be used to address the current critical needs of each project.

New Construction (New Starts) and New Construction Planning funding requests were not included in the FY13 budget request; however the final legislation includes additional state funding for the UAA Engineering Building (\$58.6 million), the UAF Engineering Building (\$46.3 million), and the UAS Banfield Hall Dormitory Project (\$4 million). These projects all received prior state funding; UAA and UAF Engineering Buildings (\$4 million each) and UAS dormitory project (\$2 million).

Two Research for Alaska projects had funding appropriated to further study the areas of Ocean Acidification (\$2.7 million in state funds and \$750.0 thousand in receipt authority), and Research and Development of Unmanned Aerial Systems (\$5.0 million in state funds). Assessing the Impacts of Ocean Acidification on Alaska's Fisheries was included in the Board of Regents request and the Research and Development of Unmanned Aerial Systems was added by the legislature.

Other projects also funded with state funds include, Juneau Campus Mining Workforce Development for \$190.0 thousand, UAA Kachemak Bay Campus - Pioneer Avenue Building Addition for \$50.0 thousand, and \$100.0 thousand for UAF Research Survival Georgeson Botanical Garden.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Deferred Maintenance (DM) and Renewal and Repurposing (R&R)" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility (distribution model is on page 40).

The project budget is derived from the MAU's estimated funding distribution to address the most critical portions of the priority DM and R&R projects. The priority DM and R&R project descriptions begin on page 27. As the exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with the Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Finance Officer shall determine the level of approval required, based on the size and nature of the transfer.

**University of Alaska FY13 Capital Budget**  
**Compared to Final Legislation (SB160) (in thousands of \$)**

	UA BOR Budget			Final Legislation		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
<b>Deferred Maintenance (DM) and Renewal &amp; Repurposing (R&amp;R)</b>	37,500.0		37,500.0	37,500.0		37,500.0
<i>UAA Main Campus</i>	9,000.0		9,000.0			
<i>UAA - Community Campuses</i>	1,837.5		1,837.5			
<i>UAF Main Campus</i>	22,575.0		22,575.0			
<i>UAF - Community Campuses</i>	900.0		900.0			
<i>UAS Main and Community Campuses</i>	2,587.5		2,587.5			
<i>UA - Statewide</i>	600.0		600.0			
UAF Kuskokwim Campus Maintenance, Upgrades, and Repairs				450.0		450.0
<b>Annual Renewal &amp; Repurposing Requirement</b>	50,000.0		50,000.0			
<b>Additional DM Backlog Reduction</b>	100,000.0		100,000.0			
<b>New Construction (New Starts)</b>						
UAA Engineering Building Construction and Renovation				58,600.0		58,600.0
UAF Engineering Building Construction and Renovation				46,300.0		46,300.0
Banfield Hall Dormitory Project				4,000.0	2,250.0	6,250.0
<b>Research for Alaska</b>						
UAF Partnership to Develop Statewide Energy Solutions	10,000.0	3,100.0	13,100.0			
<i>Energy Technology Testing and Development (Lead: Alaska Center for Energy and Power)</i>	4,000.0	3,100.0	7,100.0			
<i>Energy Analysis (Energy Analysis Group)</i>	3,000.0		3,000.0			
<i>Comprehensive Fossil Fuel Research (Fossil Fuels Integration Group)</i>	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	2,700.0	750.0	3,450.0
Research and Development of Unmanned Aerial Systems				5,000.0		5,000.0
<b>University Receipt Authority for Capital Projects</b>		15,000.0	15,000.0		15,000.0	15,000.0
<b>Other Capital Needs</b>						
Juneau Campus Mining Workforce Development				190.0		190.0
Kachemak Bay Campus - Pioneer Avenue Building Addition				50.0		50.0
Research Survival Georgeson Botanical Garden				100.0		100.0
<b>Total FY13 Capital Budget</b>	<b>202,200.0</b>	<b>43,850.0</b>	<b>246,050.0</b>	<b>154,890.0</b>	<b>18,000.0</b>	<b>172,890.0</b>

**University of Alaska**  
**FY13 Priority Deferred Maintenance and Renewal and Repurposing**  
**Projects by MAU**  
**(in thousands of \$)**

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>	<b>DM Budget</b>	<b>R&amp;R Budget</b>	<b>Total Budget</b>
<b>UAA Main Campus</b>						
Beatrice McDonald Building Renewal	3,457.5	3,457.5	6,915.0	2,441.0	2,441.0	4,882.0
Allied Health Science Building Renovation	900.0	900.0	1,800.0	800.0	800.0	1,600.0
Campus Building Envelope & Roof Replacement	4,500.0		4,500.0	300.0		300.0
Campus Mechanical/Electrical/HVAC Upgrades	4,500.0		4,500.0	200.0		200.0
Campus Roads, Curbs and Sidewalks	1,500.0		1,500.0	219.4		219.4
EM1 and EM2 Mechanical	3,430.0		3,430.0	843.6		843.6
MAC Housing Renewal	4,000.0	4,000.0	8,000.0	655.0		655.0
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 Renovation to Accommodate Programmatic Change	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		100.0	100.0
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	100.0		100.0
Student Rec/WFSC Renovation *	5,000.0	5,000.0	10,000.0	50.0	50.0	100.0
<b>UAA Main Campus FY13 Project Total</b>	<b>53,962.0</b>	<b>26,226.0</b>	<b>80,188.0</b>	<b>5,609.0</b>	<b>3,391.0</b>	<b>9,000.0</b>
<b>UAA Community Campus</b>						
KPC Kenai River Campus Goodrich and Ward Building Renovations to Accommodate Programmatic Change	252.8	1,011.3	1,264.0	252.8	309.8	562.5
Kodiak College Campus Renewal	1,154.0	2,139.0	3,293.0	100.0	200.0	300.0
PWSCC Campus Renewal	3,639.0		3,639.0			
Mat-Su Restroom Upgrades	200.0	306.0	506.0	200.0	306.0	506.0
Kodiak Roof Replacement	2,022.0		2,022.0			
PWSCC Parking and Security Upgrades	1,683.0	817.0	2,500.0	150.0	75.0	225.0
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			

\*Projects from out-year requests added to the Priority DM and R&R since the November approval of the FY13 Capital Budget

**University of Alaska**  
**FY13 Priority Deferred Maintenance and Renewal and Repurposing**  
**Projects by MAU**  
**(in thousands of \$)**

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>	<b>DM Budget</b>	<b>R&amp;R Budget</b>	<b>Total Budget</b>
Mat-Su Door Locks/Card Key Access		561.0	561.0		94.0	94.0
Mat-Su Renovation of FSB 128 and SNOD 120*		250.0	250.0			
Mat-Su Parking/Road/Circulation Renewal*	837.0	830.0	1,667.0			
Mat-Su Boiler Upgrades*	1,000.0		1,000.0			
KPC Kachemak Bay Campus Roof*	563.0		563.0	150.0		150.0
<b>UAA Community Campus FY13 Project Total</b>	<b>13,646.8</b>	<b>7,574.8</b>	<b>21,221.5</b>	<b>852.8</b>	<b>984.8</b>	<b>1,837.5</b>
<b>UAA Total Distribution</b>	<b>67,608.8</b>	<b>33,800.8</b>	<b>101,409.5</b>	<b>6,461.8</b>	<b>4,375.7</b>	<b>10,837.5</b>

**UAF Main Campus**

Cogen Heating Plant Required Upgrades to Maintain Service	12,175.0		12,175.0	1,000.0		1,000.0
Critical Electrical Distribution	15,900.0	350.0	16,250.0	4,325.0		4,325.0
Fairbanks Campus Main Waste Line Repairs		5,500.0	5,500.0		2,000.0	2,000.0
Fairbanks Main Campus Wide Roof Replacement		6,500.0	6,500.0		1,500.0	1,500.0
West Ridge Research Revitalization Including LS Renovations to Accommodate Programmatic Change	11,000.0		11,000.0	4,500.0		4,500.0
Fine Arts Vapor Barrier *		4,500.0	4,500.0		2,000.0	2,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms		5,000.0	5,000.0		500.0	500.0
Elevator Scheduled Upgrading and Replacement		1,500.0	1,500.0		500.0	500.0
Lower Campus Renovations to Accommodate Programmatic Change 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 Infrastructure Roads, Sidewalks, Curbs, Gutters, and Ramps		6,000.0	6,000.0		3,500.0	3,500.0
Campus Wide Building Electrical Upgrades	2,750.0		2,750.0	2,750.0		2,750.0
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	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			
<b>UAF Main Campus FY13 Project Total</b>	<b>93,225.0</b>	<b>42,350.0</b>	<b>135,575.0</b>	<b>12,575.0</b>	<b>10,000.0</b>	<b>22,575.0</b>

\*Projects from out-year requests added to the Priority DM and R&R since the November approval of the FY13 Capital Budget

**University of Alaska**  
**FY13 Priority Deferred Maintenance and Renewal and Repurposing**  
**Projects by MAU**  
**(in thousands of \$)**

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>	<b>DM Budget</b>	<b>R&amp;R Budget</b>	<b>Total Budget</b>
<b>UAF Community Campus</b>						
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	5,100.0		5,100.0	900.0		900.0
<b>UAF Community Campus FY13 Project Total</b>	<b>5,100.0</b>		<b>5,100.0</b>	<b>900.0</b>		<b>900.0</b>
<b>UAF Total Distribution 98,325.0 42,350.0 140,675.0 13,475.0 10,000.0 23,475.0</b>						
<b>UAS</b>						
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	226.0	755.5	981.5
Technology Education Center Diesel Lab & Mine Training Remodel	500.0	1,000.0	1,500.0	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	100.0		100.0
Juneau Campus Site Lighting Replacement	300.0		300.0			
Ketchikan Paul Building Drainage*		150.0	150.0		6.0	6.0
<b>UAS FY13 Project Total</b>	<b>3,421.5</b>	<b>3,485.0</b>	<b>6,906.5</b>	<b>826.0</b>	<b>1,761.5</b>	<b>2,587.5</b>
<b>UAS Total Distribtion 3,421.5 3,485.0 6,906.5 826.0 1,761.5 2,587.5</b>						
<b>Statewide</b>						
Butrovich Building Repairs	600.0		600.0	600.0		600.0
Computing Facility Power Infrastructure	3,700.0		3,700.0			
<b>Statewide FY13 Project Total</b>	<b>4,300.0</b>		<b>4,300.0</b>	<b>600.0</b>		<b>600.0</b>
<b>Statewide Total Distribution 4,300.0 4,300.0 600.0 600.0</b>						
<b>UA Total Distribution 173,655.3 79,635.8 253,291.0 21,362.8 16,137.2 37,500.0</b>						

\*Projects from out-year requests added to the Priority DM and R&R since the November approval of the FY13 Capital Budget

## FY13 Capital Budget Project Descriptions

### **Maintaining Existing Facilities: Deferred Maintenance and Renewal and Repurposing**

UA received full funding for the Board of Regents' requested \$37.5 million for the deferred maintenance and renewal and repurposing projects. The project descriptions indicate the scope of the full projects, but the funding distributions will address the most critical portions of the priority projects. The distribution amounts reflect current project estimates. Depending on the final scope and when the work can begin on individual projects, the actual costs may vary. Each project will obtain the proper approval based on BOR policy.

#### **UAA Main Campus DM and R&R**

*Distribution: \$9,000.0*

##### **o Beatrice McDonald Building Renewal**

Requested: FY13 (GF: \$6,915.0, Total: \$6,915.0)

Distribution: GF: \$4,882.0

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 cramped 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.

Work scope includes HAZMAT abatement, building structural upgrades, roofing repairs, architectural finishes and furnishings, mechanical system upgrade and replacements, boiler replacement, lighting and ceiling system replacements, building automation upgrades, and fire alarm system replacement. Specialty work will be required to outfit new labs such as ventilation and fixtures.

##### **o Allied Health Science Building Renovation**

Requested: FY13 (GF: \$1,800.0, Total: \$1,800.0)

Distribution: GF: \$1,600.0

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

## FY13 Capital Budget Project Descriptions

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 (VFDs), 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.

- o **Campus Building Envelope & Roof Replacement**

Requested: FY13 (GF: \$4,500.0, Total: \$4,500.0)

FY14-FY18 (GF: \$4,500.0, Total: \$4,500.0)

Distribution: GF: \$300.0

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.

- o **Campus Mechanical/Electrical/HVAC Upgrades**

Requested: FY13 (GF: \$4,500.0, Total: \$4,500.0)

FY14-FY18 (GF: \$4,500.0, Total: \$4,500.0)

Distribution: GF: \$200.0

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.

## FY13 Capital Budget Project Descriptions

- o **Campus Roads, Curbs and Sidewalks**

Requested: FY13 (GF: \$1,500.0, Total: \$1,500.0)

FY14-FY18 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$219.4

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 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.

- o **EM1 and EM2 Mechanical**

Requested: FY13 (GF: \$3,430.0, Total: \$3,430.0)

Distribution: GF: \$843.6

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.

- o **MAC Housing Renewal**

Requested: FY13 (GF: \$8,000.0, Total: \$8,000.0)

Distribution: GF: \$655.0

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.

## FY13 Capital Budget Project Descriptions

### o **Campus Wayfinding**

Requested: FY13 (GF: \$750.0, Total: \$750.0)

FY14-FY18 (GF: \$750.0, Total: \$750.0)

Distribution: GF: \$100.0

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.

### o **Elevator Safety/Code Upgrades**

Requested: FY13 (GF: \$1,500.0, Total: \$1,500.0)

FY14-FY18 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$100.0

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.

### o **Student Rec/WFSC Renovation**

Request: FY13 (GF: \$10,000.0, Total \$10,000.0)

Distribution: GF: \$100.0

The project is envisioned as a renewal of the existing space and a 42,000 gsf. expansion to the existing Wells Fargo Sports Complex, featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, Pilates, etc.), student gathering spaces, locker rooms, and program and building support spaces. This funding will allow for the identification and planning of DM and R&R projects in the Wells Fargo Sports Complex.

**UAA Community Campus DM and R&R**

*Distribution: \$1,837.5*

o **KPC Kenai River Campus Goodrich and Ward Building Renovations to Accommodate Programmatic Change**

Requested: FY13 (GF: \$1,264.0, Total: \$1,264.0)

Distribution: GF: \$562.5

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

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

o **Kodiak College Campus Renewal**

Requested: FY13 (GF: \$3,293.0, Total: \$3,293.0)

Distribution: GF: \$300.0

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.

o **Mat-Su Restroom Upgrades**

Requested: FY13 (GF: \$506.0, Total: \$506.0)

Distribution: GF: \$506.0

This project would renovate eight of the restrooms within the two buildings.

o **PWSCC Parking and Security Upgrades**

Requested: FY13 (GF: \$2,500.0, Total: \$2,500.0)

Distribution: GF: \$225.0

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.

## FY13 Capital Budget Project Descriptions

- o **Mat-Su Door Locks/Card Key Access**  
Requested: FY13 (GF: \$561.0, Total: \$561.0)  
Distribution: GF: \$94.0

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.

- o **KPC Kachemak Bay Campus Roof**  
Request: FY13 (GF: \$563.0, Total: \$563.0)  
Distribution: GF: \$150.0

Approximately 10-years ago, the original factory-painted aluminum Zip-Rib panels were re-painted with an inadequate product. The paint failed to properly adhere to the roof panels, resulting in flaking and peeling of the paint and creating an unsightly look to the building. The vapor barrier is discontinuous and poorly installed. The roof is a warm roof design with no roof ventilation that creates icicle problems and increases maintenance. Gaps in the current insulation lower the R-value, waste energy and contribute to icicle problem. There is insufficient roof eave overhang which allows water runoff to flow down the exterior wood finish creating staining and increasing maintenance.

### **UAF Main Campus DM and R&R**

*Distribution: \$22,575.0*

- o **Cogen Heating Plant Required Upgrades to Maintain Service**  
Requested: FY13 (GF: \$12,175.0, Total: \$12,175.0)  
FY14-FY18 (GF: \$14,000.0, Total: \$14,000.0)  
Distribution: GF: \$1,000.0

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.

- o **Critical Electrical Distribution**  
Requested: FY13 (GF: \$16,250.0, Total: \$16,250.0)  
Distribution: GF: \$4,325.0

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

## FY13 Capital Budget Project Descriptions

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).

- o **Fairbanks Campus Main Waste Line Repairs**  
Requested: FY13 (GF: \$5,500.0, Total: \$5,500.0)  
FY14-FY18 (GF: \$6,000.0, Total: \$6,000.0)  
Distribution: GF: \$2,000.0

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.

- o **Fairbanks Main Campus Wide Roof Replacement**  
Requested: FY13 (GF: \$6,500.0, Total: \$6,500.0)  
FY14-FY18 (GF: \$3,000.0, Total: \$3,000.0)  
Distribution: GF: \$1,500.0

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.

- o **West Ridge Research Revitalization Including LS Renovations to Accommodate Programmatic Change**  
Requested: FY13 (GF: \$11,000.0, Total: \$11,000.0)  
FY14-FY18 (GF: \$22,350.0, Total: \$22,350.0)  
Distribution: GF: \$4,500.0

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 grant 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.

## FY13 Capital Budget Project Descriptions

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.

- o **Fine Arts Vapor Barrier**

Requested: FY13 (GF: \$4,500.0, Total: \$4,500.0)

Distribution: GF: \$2,000.0

This project is an effort to address seasonal flooding and water damage in the Fine Arts Building Music Wing. The Fine Arts Building Music Wing experiences ice buildup during winter seasons when humidified air, suitable for the storage and use of wooden and/or stringed instruments, contacts the inside of the outer shell of the building and freezes in place. Ice buildup melts later resulting in water damage and flooding within the building. The upgrades will occur on the inside of the building and will ultimately include the removal of water damaged materials, replacement of insulation and installation of state of the art vapor barrier. Information collected from the design and construction of this project will be used in addressing the future mitigation of interior icing and flooding in the entire wing.

- o **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**

Requested: FY13 (GF: \$5,000.0, Total: \$5,000.0)

FY14-FY18 (GF: \$4,750.0, Total: \$4,750.0)

Distribution: GF: \$500.0

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.

- o **Elevator Scheduled Upgrading and Replacement**

Requested: FY13 (GF: \$1,500.0, Total: \$1,500.0)

FY14-FY18 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$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 phase of a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements of nine elevator systems; elevator renewal and replacement is an ongoing project.

- o **Campus Infrastructure Roads, Sidewalks, Curbs, Gutters, and Ramps**

Requested: FY13 (GF: \$6,000.0, Total: \$6,000.0)

FY14-FY18 (GF: \$2,250.0, Total: \$2,250.0)

Distribution: GF: \$3,500.0

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.

## FY13 Capital Budget Project Descriptions

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, 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.

- o **Campus Wide Building Electrical Upgrades**  
Requested: FY13 (GF: \$2,750.0, Total: \$2,750.0)  
Distribution: GF: \$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.

### **UAF Community Campus DM and R&R**

*Distribution: \$900.0*

- o **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**  
Requested: FY13 (GF: \$5,100.0, Total: \$5,100.0)  
FY14-FY18 (GF: \$8,500.0, Total: \$8,500.0)  
Distribution: GF: \$900.0  
Additional Appropriation: GF: \$450.0

This funding will further support the UAF Kuskokwim Campus' critical needs; include upgrading electrical systems, boiler replacements, and ventilation issues.

### **UAS Main Campus DM and R&R**

*Distribution: \$2,587.5*

- o **Auke Lake Way Campus Entry Improvements & Road Realignment**  
Requested: FY13 (GF: \$981.5, Total: \$981.5)  
Distribution: GF: \$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.

## FY13 Capital Budget Project Descriptions

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.

- o **Technology Education Center Diesel Lab & Mine Training Remodel**

Requested: FY13 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$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.

- o **Juneau Campus Pavement Replacement**

Requested: FY13 (GF: \$500.0, Total: \$500.0)

FY14-FY18 (GF: \$500.0, Total: \$500.0)

Distribution: GF: \$100.0

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.

- o **Ketchikan Paul Building Drainage**

Requested: FY13 (GF: \$150.0, Total: \$150.0)

Distribution: GF: \$6.0

This project will fund the modification for drainage improvements for the Paul Building.

### **SW DM and R&R**

*Distribution: \$600.0*

- o **Butrovich Building Repairs**

Requested: FY13 (GF: \$600.0, Total: \$600.0)

FY14-FY18 (GF: \$2,300.0, Total: \$2,300.0)

Distribution: GF: \$600.0

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 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.

## FY13 Capital Budget Project Descriptions

### New Construction

#### o **UAA Engineering Building Construction and Renovation**

Total Project Cost: \$123,200.0

Prior Funding: \$4,000.0

Requested: FY13(GF: \$0.0, Total \$0.0)

FY14-FY18 (GF:\$119,200.0, Total: \$119,200.0)

Appropriated: FY13 (GF: \$58,600.0)

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

UAA engineering is experiencing dramatic growth in its enrollments. With the near doubling of the entire program in the past five years now, it is at nearly 1,000 students. New engineering baccalaureate, associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is currently undersized.

#### o **UAF Engineering Building Construction and Renovation**

Total Project Cost: \$120,800.0

Prior Funding: \$4,000.0

Requested: FY13(GF: \$0.0, Total \$0.0)

FY14-FY18 (GF:\$106,800.0, Total: \$116,800.0)

Appropriated: FY13 (GF: \$46,300.0)

Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply, high in demand. Over the past few years, freshmen enrollment doubled, putting further strain on the over-utilized facility. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow. Completion of a new engineering building will foster continued growth in engineering academics, research, and job training. Future engineers will benefit Alaska's construction, oil, and gas industries. This project will be the single most important key to meeting the State's demand to double the number of graduating engineers.

## FY13 Capital Budget Project Descriptions

- o **Banfield Hall Dormitory Project**

Total Project Cost: \$10,750.0

Prior Funding: GF: \$2,000.0 NGF: \$2,000.0

Requested: FY13(GF: \$0.0, Total \$0.0)

FY14-FY18 (GF:\$6,750.0, Total: \$6,750.0)

Appropriated: FY13 (GF: \$4,000.0, NGF: \$2,250.0, Total: \$6,250.0)

The University of Alaska Southeast has devoted a great deal of effort to recruiting Alaskan students. As those efforts have increased, so has the enrollment from other parts of the State, particularly the Interior and Western Alaska communities and villages. These students need a place to live while attending school in Juneau. Off campus living is usually not an option because apartments are not available, and those that are, are too expensive for a student on a tight budget. The campus residence hall and apartments are full, and without additional accommodations for freshman students, UAS may not be a viable option for them. The net effect of not being able to add additional beds for the rural students is that they will be unable to take advantage of the smaller more personal nature of the University of Alaska Southeast, which provides an excellent alternative to the large universities. Further, lack of increased housing will cap the University's ability to grow its enrollment and increase productivity. This project received \$2M in state funding in FY12 and UAS bonded for \$2M as well.

### Research for Alaska

- o **UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries**

Requested: FY13 (GF: \$2,700.0, NGF: \$750.0 Total: \$3,450.0)

Appropriated: 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 nationally 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 predictive 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.

- o **Research and Development of Unmanned Aerial Systems**

Requested: FY13(GF: \$0.0, Total: \$0.0)

Appropriated: GF: \$5,000.0

It is the intent of the Legislature that the University of Alaska collaborate with the Federal Aviation Administration in establishing a research and development program and possible test facility for Unmanned Aerial Systems in Alaska. Unmanned Aerial Systems are already being utilized in Alaska in many ways and as the Arctic race progresses, they will become even more vital as a resource to the State and the Country.

## FY13 Capital Budget Project Descriptions

### University Receipt Authority

- o **University Receipt Authority for Capital Projects**  
Requested: FY13 (NGF: \$15,000.0, Total: \$15,000.0)  
Appropriated: NGF: \$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).

### Other Capital Needs

- o **Juneau Campus Mining Workforce Development**  
Requested: FY13 (GF: \$0.0, Total: \$0.0)  
Appropriated: GF: \$190.0

This funding supports an identified workforce development need and leverages partnership agreements with industry. This program helps prepare Juneau students for further training and occupational endorsements in the fields of mine mechanics and power technology, with an emphasis on diesel technologies. This funding is for a simulated program for the Toro 40D that Hecla Green Creek Mining Company is donating to the mining program. The simulated program offers an in class screen system for students to follow the simulator training, and a computer based instruction system to speed up the training in related mining fields.

- o **UAA Kachemak Bay Campus - Pioneer Avenue Building Addition**  
Requested: FY13 (GF: \$0.0, Total: \$0.0)  
Appropriated: GF: \$50.0

This appropriation is to pay down debt service on the Pioneer Avenue Building Addition.

- o **UAF Research Survival Georgeson Botanical Garden**  
Requested: FY13 (GF: \$0.0, Total: \$0.0)  
Appropriated: GF: \$100.0

In FY12, there was a \$50k appropriation to the Georgeson Botanical Garden Society that came through the UA Foundation to support garden staff and to continue the education, plant conservation, and research programs. This funding will allow continued operation of the Georgeson Botanical Garden in FY13.

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

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

\* 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

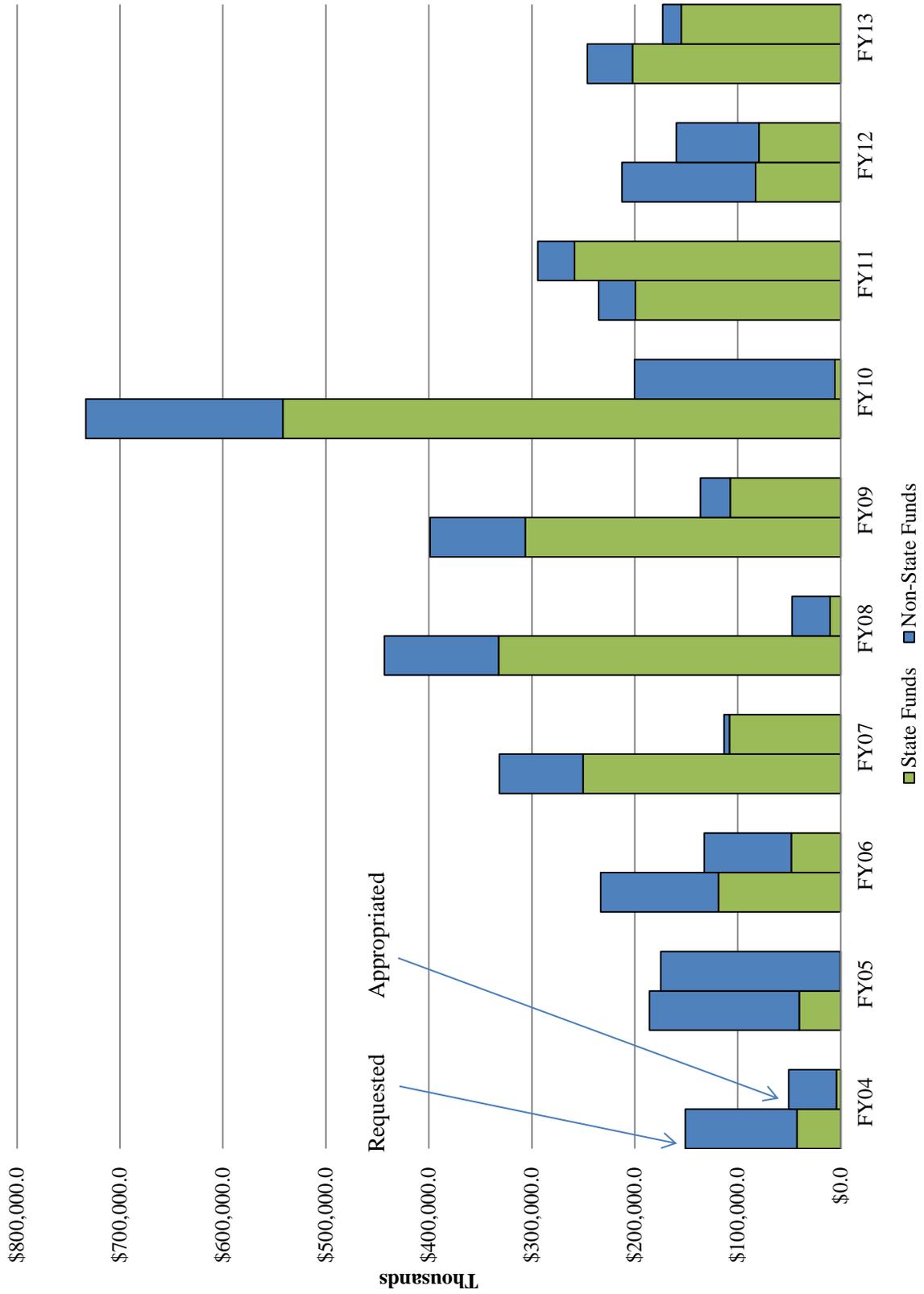
**University of Alaska**  
**Capital Budget Request vs. State Appropriation**  
**FY04 - FY13**  
(thousands)

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

**Appropriation**

FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0		58,500.0		715.0	107,940.0
FY08	8,475.0		1,250.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	43,334.2		214,250.0	400.0	565.8	258,550.0
FY12	39,500.0	2,000.0	35,800.0	204.0	2,000.0	79,504.0
FY13	37,950.0	4,000.0	104,900.0	190.0	7,850.0	154,890.0
<b>Total</b>	<b>238,748.3</b>	<b>7,950.0</b>	<b>514,200.0</b>	<b>2,544.0</b>	<b>13,345.8</b>	<b>776,788.1</b>
<b>10 yr. Avg.</b>	<b>23,874.8</b>	<b>795.0</b>	<b>51,420.0</b>	<b>254.4</b>	<b>1,334.6</b>	<b>77,678.8</b>

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



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

	<b>Location</b>	<b>R&amp;R</b>	<b>Additions/ Expansions</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>SBDC, Other</b>	<b>Total</b>
	Anchorage Campus	53,935.3	22.6%	295,100.0	57.7%	4,550.0	32.2% 354,075.4 45.8%
	Kenai Peninsula College	7,419.3		35,300.0	27.5	118.8	42,865.6
	Kenai Peninsula College						
	Kodiak College	1,581.9	8.3%	350.0	12.2%	48.9	2.2% 1,980.8 10.7%
	Matanuska-Susitna College	3,900.0		23,850.0	55.3	50.2	27,855.5
	Prince William Sound Community College	6,908.9		3,050.0		37.1	9,996.0
	<b>UAA</b>	<b>73,745.4</b>	<b>30.9%</b>	<b>357,650.0</b>	<b>572.8</b>	<b>4,805.0</b>	<b>34.3% 436,773.2 56.5%</b>
	Fairbanks Campus	108,515.6		143,800.0	670.1	7,875.0	260,860.7
	Fairbanks Campus			10,000.0			10,000.0
	Fairbanks Campus	300.0	45.7%		30.1%		55.1% 300.0 35.1%
	Fairbanks Campus						
	Fairbanks Campus					90.0	90.0
	Tanana Valley Campus	16,745.3	7.0%			50.0	0.3% 16,795.3 2.2%
	Bristol Bay Campus	65.0		1,200.0		50.0	1,315.0
	Chukchi Campus	38.6				50.0	88.6
	Interior-Aleutians Campus	47.7				16.7	64.4
	Interior-Aleutians Campus	7.3	4.6%		16.7%	16.7	1.6% 23.9 1.6%
	Interior-Aleutians Campus					16.7	16.7
	Kuskokwim Campus	6,321.5				50.0	6,371.5
	Northwest Campus	4,496.8				50.0	4,546.8
	<b>UAF</b>	<b>136,537.8</b>	<b>57.3%</b>	<b>1,200.0</b>	<b>16.7%</b>	<b>153,800.0</b>	<b>30.1% 300,472.8 38.9%</b>
	Juneau Campus	20,619.9	8.7%	6,000.0	83.3%	1,135.1	7.2% 27,755.0 3.6%
	Ketchikan Campus	1,768.8				30.4	0.4% 1,799.2 0.4%
	Sitka Campus	1,137.2	1.2%			30.4	1,167.6
	<b>UAS</b>	<b>23,525.9</b>	<b>9.9%</b>	<b>6,000.0</b>	<b>83.3%</b>	<b>1,135.1</b>	<b>7.6% 30,721.7 4.0%</b>
	Fairbanks	2,532.0	1.1%		166.0		1.1% 2,698.0 0.3%
	Systemwide	2,000.0	0.8%				2,000.0 0.3%
	SW	4,532.0	1.9%		166.0		1.1% 4,698.0 0.6%
	<b>Grand</b>	<b>238,341.0</b>		<b>7,200.0</b>		<b>13,130.8</b>	<b>772,665.8</b>
	<b>Percentage of Total</b>	<b>30.8%</b>	<b>0.9%</b>	<b>66.2%</b>	<b>2.0%</b>		

## State Appropriation Summary by Category FY04 - FY13

### New Facilities and Major Expansions

- UAA**
- AK Cultural Center & PWSCC Training Center (FY07)
- Integrated Science Facility (FY06, FY07)
- Center for Innovative Learning - ANSEP (FY06)
- Kodiak College Vocational Technology (FY06)
- Matanuska-Susitna Campus Addition (FY06)
- Student Housing (FY06)
- Kachemak Bay Campus New Facility (FY08, Reappropriation FY10, FY11)
- Health Sciences Building (FY09)
- Engineering Facility Planning & Design (FY11, FY13)
- Kenai Peninsula College Campus Student Housing (FY11, FY12)
- Kenai Peninsula College Career & Technical Education Center (FY11)
- Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
- Community Sports Arena (FY09, FY11, FY12)
- UAF**
- Lena Point Fisheries Phase I & II (FY06)
- Museum of the North (FY07)
- Engineering & Technology Project Design & Development (FY11, FY13)
- Life Sciences Classroom and Laboratory Facility (FY11)
- UAS**
- Banfield Hall Dormitory Addition (FY12, FY13)

