



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Fiscal Year 2023  
Operating & Capital  
Budget Requests

**Actual Expenditures and Revenue FY20-FY21 and Budgets FY21-FY23 by Fund Source (in thousands of \$)**

	<b>FY20 Actual<sup>1</sup></b>	<b>FY21 Actual</b>	<b>% Change FY20-FY21 Actual</b>	<b>FY21 Final Budget</b>	<b>FY22 Budget<sup>2</sup></b>	<b>FY23 Budget BOR Request</b>	<b>FY23 Governor's Proposed Budget</b>
<b>Expenditures</b>							
Personal Services	443,489.3	465,889.4	5.1%	484,894.1	446,754.4	451,454.4	446,754.4
Other	364,962.1	369,073.7	1.1%	475,874.8	347,739.1	401,139.1	424,639.1
<b>Total Expenditures</b>	<b>808,451.4</b>	<b>834,963.1</b>	<b>3.3%</b>	<b>960,768.9</b>	<b>794,493.5</b>	<b>852,593.5</b>	<b>871,393.5</b>
<b>Revenue</b>							
<b>Unrestricted General Funds (UGF)</b>							
General Funds	296,450.4	271,450.4	-8.4%	271,450.4	267,150.4	275,150.4	271,150.4
General Funds One-time							
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3	4,777.3
GF/Mental Health Trust Funds	737.5	768.3	4.2%	805.8	805.8	905.8	905.8
<b>Unrestricted General Funds Subtotal</b>	<b>301,965.2</b>	<b>276,996.0</b>	<b>-8.3%</b>	<b>277,033.5</b>	<b>272,733.5</b>	<b>280,833.5</b>	<b>276,833.5</b>
<b>Designated General Funds (DGF)</b>							
Technical and Vocational Education <sup>3</sup>	5,619.3	5,757.4	2.5%	5,757.4	5,213.2	5,213.2	5,213.2
License Plate Revenue	0.3	0.2	-33.3%	1.0	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	123,457.3	117,699.4	-4.7%				
Indirect Cost Recovery	35,861.1	41,089.4	14.6%				
Other University Receipts	115,889.2	90,691.6	-21.7%				
<b>University Receipts Subtotal</b>	<b>275,207.6</b>	<b>249,480.4</b>	<b>-9.3%</b>	<b>311,731.8</b>	<b>304,203.8</b>	<b>304,203.8</b>	<b>304,203.8</b>
<b>Designated General Funds Subtotal</b>	<b>280,827.1</b>	<b>255,238.0</b>	<b>-9.1%</b>	<b>317,490.2</b>	<b>309,418.0</b>	<b>309,418.0</b>	<b>309,418.0</b>
Federal Receipts (fed)	130,889.7	141,318.2	8.0%	154,697.9	137,225.9	187,225.9	187,225.9
Federal Covid Receipts (fed)		25,080.3		62,742.8			22,800.0
State Inter Agency Receipts (other)	8,665.7	28,888.6	233.4%	31,616.0	11,116.0	11,116.0	11,116.0
MHTAAR (other)	1,634.9	1,612.3	-1.4%	1,666.5	1,698.1	1,698.1	1,698.1
CIP Receipts (other)	2,175.9	1,762.8	-19.0%	8,181.0	4,181.0	4,181.0	4,181.0
UA Intra-Agency Receipts (other)	82,292.8	104,066.9	26.5%	107,341.0	58,121.0	58,121.0	58,121.0
<b>Receipt Authority Subtotal</b>	<b>506,486.2</b>	<b>557,967.1</b>	<b>10.2%</b>	<b>683,735.4</b>	<b>521,760.0</b>	<b>571,760.0</b>	<b>594,560.0</b>
<b>Total Revenue</b>	<b>808,451.4</b>	<b>834,963.1</b>	<b>3.3%</b>	<b>960,768.9</b>	<b>794,493.5</b>	<b>852,593.5</b>	<b>871,393.5</b>

1. FY20 has been restated to reflect late accounting adjustments. This change increases student tuition/fee revenue by \$1.3 million, other university receipts by \$0.5 million and total expenditures by \$1.8 million.  
2. FY22 budget excludes: an appropriation from the language section of the operating bill (HB69) which would increase university receipt authority by \$10.0 million if the actual receipts expended exceed current budget authority; and remaining FY21 federal covid receipt authority (\$37.7 million).  
3. Changes to FY22 and FY23 Technical Vocational Education Program (TVEP) funding are expected in the Governor's Amended Budget.

Pat Pitney  
Interim President

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UNIVERSITY  
*of* ALASKA  
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January 18, 2022

Dear Alaska Legislator,

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2023 Budget Request.

Our proposed appropriation of \$280.8 million in state operating funds provides critical financial stability for our universities. This stability is essential to our efforts focusing on key state needs and addressing student demand in areas such as teacher education, business/accounting, engineering, and career/workforce training. The proposed operating budget includes a modest adjustment of \$8.0 million (3.0%) in state funds, a nominal increase after more than \$70 million in reductions since FY2019.

Our request includes \$31.5 million for areas where the university system can bring national prominence to Alaska and/or have a significant positive impact on the state's economic recovery through research and workforce training. These include critical minerals and rare earth elements; oil and gas recovery; unmanned aerial and underwater vehicles; mariculture, fisheries and ocean sciences; health and alternative energy.

In addition to state funding, UA anticipates a need to increase federal receipt authority by \$50.0-\$60 million. This increase reflects our success in securing external research grants, particularly at UAF.

The capital budget request includes \$20 million in state ARPA funding to modernize the university's student-facing IT systems. This major system upgrade would facilitate student recruitment, retention, and success for our three universities. The capital request also includes \$50.0 million for critical deferred maintenance.

Finally, Alaska's students need resolution on the status of the \$410 million Higher Education Investment Fund, specifically whether the funds should be considered exempt from the year-end sweep into the Constitutional Budget Reserve. Uncertainty related to fund availability over the last few years has been very disruptive to some of the best and brightest students in Alaska. While there is a case moving through the court system, we must also pursue legislative avenues in the event the court case doesn't restore the funding.

Our Juneau team includes state relations director Chad Hutchison with support from Sara Perman, who recently joined us; many of you may know Sara as she previously served as legislative staff. Michelle Rizk and I will be available as needed and look forward to meeting with many of you during our visits to Juneau. Our team is looking forward to working with you this year to ensure that the university system remains positioned to meet both our students' needs and Alaska's needs.

Thank you for your service to the state.

A handwritten signature in blue ink that reads "Pat Pitney".

Pat Pitney  
Interim President

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## Website References

### University of Alaska

<http://www.alaska.edu/>

University of Alaska homepage.

### University of Alaska, Board of Regents

<http://www.alaska.edu/bor/>

Links to information about the Board of Regents' activities and policies.

### University of Alaska, Government Relations

<http://www.alaska.edu/government/>

Links to legislation and budget information with the potential to impact the University of Alaska.

### University of Alaska System Office of Strategy, Planning and Budget

<http://www.alaska.edu/swbudget>

Links to information about the University of Alaska budget.

### University of Alaska, Performance Measures

<https://www.alaska.edu/ir/analysis/>

Information and documents regarding Performance Measures.

### University of Alaska, Goals & Measures

<https://www.alaska.edu/pres/goals-metrics/>

Information regarding Goals and Measures.

### University of Alaska, UA in Review

<https://www.alaska.edu/ir/reporting/>

University of Alaska fact books by year. Includes information about budgets, students, academics, faculty and staff and institutional data.

### University of Alaska, Workforce Development

<https://www.alaska.edu/research/wd/reports.php>

Metrics regarding UA graduates contributing to the workforce in key Alaska industries.

### University of Alaska, Fund Accounting

<http://www.alaska.edu/fund-accounting/>

University of Alaska annual audited financial reports.

### State of Alaska, Office of Management and Budget

<http://omb.alaska.gov/>

Links to OMB state budget information.

### Alaska State Legislature

<http://w3.legis.state.ak.us/index.php>

Information and links to legislative members, meetings and bills.

### Alaska Legislature, Legislative Finance Division

<http://www.legfin.state.ak.us/>

Information and links to state budget data.

<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>

Link to legislative budget handbook

# **Operating Budget**

**University of Alaska**  
**FY23 Operating Budget Summary**  
**UA Board of Regents' Compared to Governor's Proposed**  
*(in thousands of \$)*

	UA Board of Regents' Budget (Revised)			Governor's Proposed Budget		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds <sup>1</sup>	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds <sup>1</sup>	Total Funds
<b>FY22 Operating Budget</b>	<b>272,733.5</b>	<b>521,760.0</b>	<b>794,493.5</b>	<b>272,733.5</b>	<b>521,760.0</b>	<b>794,493.5</b>
<b>Adjusted Base Requirements</b>						
<b>Compensation</b>	<b>4,700.0</b>		<b>4,700.0</b>			-
<b>IT Operating Cost Increases</b>	<b>1,000.0</b>		<b>1,000.0</b>			-
<b>Risk/Insurance Operating Cost Increases</b>	<b>2,000.0</b>		<b>2,000.0</b>			-
<b>Facilities Maintenance Cost Increase</b>	<b>3,440.0</b>		<b>3,440.0</b>			-
<b>Efficiencies</b>	<b>(3,140.0)</b>		<b>(3,140.0)</b>			-
<b>Adjusted Base Subtotal</b>	<b>8,000.0</b>	-	<b>8,000.0</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
	<i>2.9%</i>	<i>0.0%</i>	<i>1.0%</i>	<i>1.5%</i>	<i>0.0%</i>	<i>0.5%</i>
<b>Budget Adjustments</b>						
Federal Receipt Authority		50,000.0	50,000.0		50,000.0	50,000.0
Mental Health Trust (MHT)	100.0		100.0	100.0		100.0
Tech. Voc. Ed. Prog. (TVEP) <sup>2</sup>			-			-
Critical Minerals and Rare Earth Elements Research and Development <sup>3</sup>					7,800.0	7,800.0
Heavy Oil Recovery Method Research and Development <sup>3</sup>					5,000.0	5,000.0
UA Drone Program <sup>3</sup>					10,000.0	10,000.0
<b>Budget Adjustment Subtotal</b>	<b>100.0</b>	<b>50,000.0</b>	<b>50,100.0</b>	<b>100.0</b>	<b>72,800.0</b>	<b>72,900.0</b>
<b>Operating Budget Changes</b>	<b>8,100.0</b>	<b>50,000.0</b>	<b>58,100.0</b>	<b>4,100.0</b>	<b>72,800.0</b>	<b>76,900.0</b>
<b>FY23 Operating Budget Total</b>	<b>280,833.5</b>	<b>571,760.0</b>	<b>852,593.5</b>	<b>276,833.5</b>	<b>594,560.0</b>	<b>871,393.5</b>
<b>% Chg. Operating Budget</b>	<i>3.0%</i>	<i>9.6%</i>	<i>7.3%</i>	<i>1.5%</i>	<i>14.0%</i>	<i>9.7%</i>

1. FY22 budget excludes an appropriation from the language section of the operating bill (HB69) which would increase university receipt authority by \$10.0 million if the actual receipts expended exceed current budget authority.

2. Changes to FY22 and FY23 Technical Vocational Education Program (TVEP) funding are expected in the Governor's Amended Budget.

3. Governor's proposed funding source is the State of Alaska discretionary funds from the American Rescue Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF); UA requested in the FY23 capital budget.

## University of Alaska FY23 Operating Budget Request

Stable state support allows UA programs to continue to support Alaska business and industries, local communities, the state and national security. Between the compact and downsizing UA is now operating with an unrestricted base that has been reduced by more than \$70 million since FY19.

UA's proposed FY23 operating budget includes a modest adjustment of \$8.0 million (3.0%) in state funds, for a total state appropriation of \$280.8 million. In addition to state funding, UA expects to need an increase to federal receipt authority to support increased research activity at UAF. Current estimates are \$50-\$60 million in FY23.

Of the \$852.6 million total budget authority, \$468.8 million (55%) is from unrestricted sources. Including, \$280.8 million from state general funds and \$188.0 million expected to be generated from unrestricted revenue sources to support general university operations. In FY23 \$282.8 million, including \$22.8 million in the governor's proposed budget, is expected to be generated from and to support restricted or designated activities, thus UA is directed by the funding entity as to how the funds may be spent.

In FY23 UA expects a net \$2.1 million decrease in unrestricted earned revenue. Tuition and fee revenue is projected to continue to decrease (\$3.5 million) due to enrollment declines. An approved tuition rate increase at UAF may lessen the tuition revenue decrease. Other unrestricted earned revenue, such as interest income, some university receipts and indirect cost recovery (generated from restricted funds) are expected to increase slightly (\$1.4 million).

The modest \$8.0 million state funding request for FY23 and the projected \$2.1 million decreases from other unrestricted fund sources means UA will have only \$5.9 million to partially fund \$11.1 million in fixed cost increases common across the system; plus, any additional university specific operating cost increases. UA will need to continue to identify additional efficiencies across the system to fund operating cost increases. The proposed FY23 systemwide operating cost increases are the following:

- Compensation \$4.7M
- Information Technology Operations \$1.0M
- Insurance Premiums \$2.0M
- Facilities Maintenance \$3.4M

### **Compensation \$4,700.0**

In accordance with the University of Alaska's (UA) mission, UA is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain and reward high-performing employees who share a passion for higher education. UA strives to make employee compensation performance-based, competitive to institutions with similar missions and commensurate with the individual's level of responsibility.

The effects of UA's severe budget reductions over the last several years have impacted the ability to fund ongoing increases to the compensation and benefits package. In the past five years, except for a market adjustment in FY20, there has only been one across the board increase of 1% for employees.

The compensation estimate includes a 2% average salary adjustment for all non-union staff and union-represented firefighters, as their contract terms include an increase if staff receive an increase.

A new student salary grid will be implemented to: remove duplicative salary steps, establish a \$1.00 salary difference between the two levels and establish a 2% step difference in both schedules. These changes are intended to stabilize the structure and allow for future adjustments to be more easily applied, such as increases in the minimum wage. The estimated cost of this change is \$110K - \$130K.

The UNAC (expires on 12/31/21), UNAD (expires 2/28/22) and Local 6070 (expires 06/30/22) contracts expire in FY22 and no increase has yet been negotiated for FY23. No request will be included in the budget until a collective bargaining agreement (CBA) has been negotiated and ratified by the union. Once a CBA has been approved a request for funding will be made through the appropriate legislative process.

### **Information Technology Operations \$1,000.0**

To maintain reliable, stable and well-functioning Information Technology systems, base level functionality continually needs to be improved upon. Such improvements are critical for the University to deliver on its academic and research missions and allow it to remain competitive as the technology environment evolves. The University is moving its Enterprise Resource Planning (ERP) system to the cloud. This effort will reduce the risk associated with operating in-house hardware systems and increase the University's capabilities in terms of systems availability, agility, disaster recovery and business continuity. In addition, improvements to cybersecurity capabilities are necessary to meet the ever-increasing risk and cost caused by security breaches. Insurance carriers and third-parties are increasingly requiring the deployment of best in class cybersecurity systems in order to do business with the University.

### **Insurance Premiums \$2,000.0**

Property insurance premiums have doubled, due to an exceptionally hard insurance market. Other insurance coverages, such as cybersecurity coverage, have also seen significant increases. The University continues to take steps to mitigate insurance cost increases, however a certain base level of insurance is important to cover the cost of potential losses due to unforeseen events. The rising cost of insurance is a national issue. Funding for base level fixed costs, such as insurance premiums, is critical as the University seeks to preserve scarce resources for the academic mission.

### **Facilities Maintenance \$3,440.0**

Facilities maintenance funding is necessary to preserve capital assets critical to UA's mission. Several years of reduced operating budgets and minimal capital funds has increased the on-going risk and evidence of building closures. Annual state funded capital appropriations for UA's deferred maintenance/renewal & repurposing (DM/R&R) activities averaged \$31 million from FY07-FY15 and dropped to an average of \$3 million annually from FY16-FY22. In addition to capital appropriations, UA dedicates a portion of its annual operating appropriation toward facilities maintenance (\$25.6 million in FY22). In FY17, UA's board implemented a multi-year plan to incrementally increase the annual funding to reach a goal of \$60.0 million. This increment will help close the \$34.4 million funding gap in ten years.

### **Mental Health Trust Authority \$100.0 GF/MHT**

The total FY23 Mental Health Trust (MHT) Authority funding proposed for UA is \$2,603.9 with \$905.8 in General Funds MHT and \$1,698.1 in MHT Receipt Authority. This is a net increase from FY22 of \$100.0 in GF/MHT. The funds will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Refer to pages 21-23 for FY23 MHT project descriptions.

### **Technical Vocational Education Program \$TBD**

This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Changes to FY22 and FY23 Technical Vocational Education Program (TVEP) funding are expected in the Governor's Amended Budget.

### **Economic Development: Research and Workforce Training Projects \$22,800.0 ARPA**

The State of Alaska received discretionary funds from the American Rescue Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF). UA requested ARPA funding as part of the FY23 capital budget. The Governor's proposed operating budget includes funding for the following projects:

- Critical Minerals and Rare Earth Elements Research and Development \$7.8M
- Heavy Oil Recovery Method Research and Development \$5.0M
- UA Drone Program \$10.0M

As discussions with the state continue throughout the legislative session, UA's current Advocacy Materials can be found here: <https://www.alaska.edu/govrelations/advocacy/Advocacy.php>

# **Capital Budget**

**University of Alaska**  
**FY23 Capital Budget Summary**  
**UA Board of Regents' Compared to Governor's Proposed**  
*(in thousands of \$)*

	UA Board of Regents' Budget (Revised)			Governor's Proposed Budget		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
<b>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>	<b>50,000.0</b>		<b>50,000.0</b>			
<i>UAA Main Campus</i>	<i>12,500.0</i>		<i>12,500.0</i>			
<i>UAA Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>			
<i>UAF Main Campus and Community &amp; Technical College (CTC)</i>	<i>28,900.0</i>		<i>28,900.0</i>			<i>\$18.7M G.O. bond funds<sup>1</sup></i>
<i>UAF Community Campuses</i>	<i>2,200.0</i>		<i>2,200.0</i>			
<i>UAS Main &amp; Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>			
<i>UA System Office</i>	<i>200.0</i>		<i>200.0</i>			
<b>Student IT Systems - Modernization and Security Upgrades</b>	<b>20,000.0</b>		<b>20,000.0</b>			<i>\$20.0M SoA/federal funds<sup>2</sup></i>
<b>Economic Development - Research and Workforce Training Projects</b>		<b>31,490.0</b>	<b>31,490.0</b>			<i>\$22.8M SoA/federal funds in Operating Budget<sup>3</sup></i>
<b>UAF Seward Marine Center Research Vessel Infrastructure<sup>4</sup></b>		<b>94,400.0</b>	<b>94,400.0</b>		<b>94,400.0</b>	<b>94,400.0</b>
<b>FY23 Capital Budget Total:</b>	<b>70,000.0</b>	<b>125,890.0</b>	<b>195,890.0</b>		<b>94,400.0</b>	<b>94,400.0</b>

1. The Governor's proposed funding for the UAF Bartlett Hall and Moore Hall Modernization and Renewal project is the General Obligation Bond bill.

2. The Governor's proposed funding is the State of Alaska Coronavirus Capital Projects Fund

3. The State of Alaska received discretionary funds from the American Rescue Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF); the Governor's proposed operating budget includes several UA projects.

4. The UAF Seward Marine Center Research Vessel Infrastructure federal receipt authority amount has been revised from \$84.0 million to \$94.4 million to reflect the actual NSF grant proposal amount.

**Facilities Deferred Maintenance (DM)/Renewal & Repurposing (R&R)  
(GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)**

The University of Alaska (UA) is Alaska's system for higher education and a world leader in arctic and climate change research. UA is responsible for maintaining facilities and infrastructure across the state, with nearly 400 facilities totaling 8.3 million gross square feet, an average age of 36 years, an inflation-adjusted value of \$4.9 billion and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of \$1.4 billion.

Due to many years of unfunded deferral of critical capital projects, there is an increasing risk and evidence of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers and staff.

UAA's priority projects include work across campus in the Professional Studies Building, Wendy Williams Auditorium, Social Sciences Building, to address student safety, maintain a quality educational environment, increase energy efficiency and minimize disruptions to students and staff. The Consortium Library and Arcade & Bridge Lounge (spine connecting east & west campus) projects include addressing roof system issues and structural components related to seismic restraint.

UAF's top shovel ready project is the Fairbanks Campus Bartlett/Moore Halls plumbing replacement to correct outdated failing systems which are no longer in compliance with life safety codes and have caused disruptions for students multiple times. Campus infrastructure and exterior renewal prioritizes student access and safety with improvements including ADA ramps and increased exterior lighting including by the Moore-Bartlett-Skarland complex.

UAS's Paul Building Deck Mansards Replacement will prevent further cost by repairing a roof which is not suitable to the local environment. Safety Improvements across campus will be addressed such as replacing fire alarms for which replacement parts are no longer available, fixing or replacing retractable bollards, emergency exit canopies and emergency notification system improvements.

**Student IT Systems – Modernization and Security Upgrades  
Request (GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)  
Gov's Budget (GF: \$0.0, NGF: \$20,000.0, Total: \$20,000.0)**

\$20 million in state ARPA or capital funding is requested to modernize the university's student-facing IT systems including necessary security upgrades and cloud migration. Enrollment is key to serving Alaska and also is the key to UA's future budget stability. UA's student information technology system needs to be modernized to compete well in the post-COVID environment. The pandemic has shown the critical need to have a reliable, robust system.

Implemented 30 years ago, UA's student-facing IT systems are out of date and compare poorly against peers in terms of delivering a quality student experience. UA must improve these capabilities to remain competitive in the marketplace and offer a more user-friendly entry point for the student. This major system upgrade would facilitate student recruitment, retention and success for our three universities.

The Governor's proposed capital budget includes funding for this project from the State's federal coronavirus capital projects fund.

**Economic Development: Research and Workforce Training Projects**

**Request (GF: \$0.0, NGF: \$31,490.0, Total: \$31,490.0)**

**Gov's Operating Budget (GF: \$0.0, NGF: \$22,800.0, Total: \$22,800.0)\***

The State of Alaska received discretionary funds from the American Rescue Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF). The Governor's proposed operating budget includes CSLFRF funding for the noted projects. UA will continue to advocate for areas where UA can bring national prominence to Alaska and/or have a significant positive impact on the state's economic recovery through research and workforce training. Areas include:

- Critical Minerals and Rare Earth Elements Research and Development \$7.8M\*
- Heavy Oil Recovery Method Research and Development \$5.0M\*
- UA Drone Program \$10.0M\*
- Mariculture, North Pacific Fisheries, Arctic and Pacific North Ocean Sciences \$7.0M
- Health \$3.5M
- Alternate Energy \$2.1M

As discussions with the state continue throughout the legislative session, UA's current Advocacy Materials can be found here: <https://www.alaska.edu/govrelations/advocacy/Advocacy.php>

**UAF Seward Marine Center Research Vessel Infrastructure**

**(GF: \$0.0, NGF: \$94,400.0, Total: \$94,400.0)**

The UAF Seward Marine Center is located at the head of Resurrection Bay, one of the primary docking facilities for visiting research vessels and home-port of the NSF-owned and UAF-operated Global Class R/V Sikuliaq, the only ice-capable research vessel in the University-National Oceanographic Laboratory System (UNOLS). Construction and renovation of modern forward-looking sea and shore-side infrastructure is needed to support future Arctic Ocean observing, prediction and scientific breakthroughs. This project will provide construction of a new dock for year-round servicing/berthing of the R/V Sikuliaq, along with new warehouse and shop facilities constructed to directly support efficient and effective high-latitude maintenance, operations and research. The request amount has been revised from \$84.0 million to \$94.4 million to reflect the actual amount requested in the project's grant proposal.

**University of Alaska**  
**FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)**  
*(in thousands of \$)*

			<b>FY23</b>	
<b>MAU</b>	<b>Project Name</b>	<b>Type</b>	<b>Amount</b>	
1	UAF Fairbanks Campus Building Interior & Systems Renewal (Bartlett/Moore student housing)	Main	20,500.0	
2	UAA Campus Building Interior & Systems Renewal (Professional Studies Building, Wendy Williams Auditorium, Social Sciences Building)	Main	11,171.0	
3	UAS Building Envelope & Roof Systems (Deck Mansards Replacement Paul Building)	Comm.	100.0	
4	UAA Campus Building Envelope & Roof Systems Renewal (Consortium Library and Arcade & Bridge Lounge)	Main	900.0	
5	UAF Campus Infrastructure & Exterior Renewal (exterior lighting)	Main	325.0	
6	UAA Campus Security and Safety (replace exterior/interior doors)	Main	429.0	
7	UAF Safety and Regulatory Compliance (renew HVAC and hydronic system, pool refurbishment, fire alarms, door replacement)	Main	7,775.0	
8	UAS Safety Improvements & Regulatory Compliance (fix or replace retractable bollards, emergency exit canopies and notification improvements)	Main/ Comm.	1,266.0	
9	UAA Community Campus HVAC Healthy Building Upgrades	Comm.	3,100.0	
10	UAF Rural and Community Campus Renewal (fire rated corridor egress & alarms, electrical distribution, fuel tank repair/replace)	Comm.	2,200.0	
11	UAS Exterior Infrastructure (fuel tank replacement, covered stairways, sidewalk repairs & drainage improvements)	Main	1,157.0	
12	UAS Interior Systems (elevator and HVAC replacement)	Comm.	577.0	
13	UAF Community and Technical College (CTC) Renewal (renovate restrooms)	Main	300.0	
14	UASO Replace Emergency Egress Lighting Power Supply (Butrovich)	Main	200.0	
<b>Total</b>			<b>50,000.0</b>	

		<b>FY23</b>	<b>DM/R&amp;R</b>	<b>Total</b>
		<b>Priority</b>	<b>Backlog</b>	<b>DM/R&amp;R</b>
<b>UAA</b>				
	Main	12,500.0	491,073.3	503,573.3
	Community	3,100.0	29,125.5	32,225.5
		<b>15,600.0</b>	<b>520,198.8</b>	<b>535,798.8</b>
<b>UAF</b>				
	Main	28,900.0	726,868.5	755,768.5
	Community	2,200.0	68,333.4	70,533.4
		<b>31,100.0</b>	<b>795,201.8</b>	<b>826,301.8</b>
<b>UAS</b>				
	Main	2,168.0	16,831.3	18,999.3
	Community	932.0	4,272.0	5,204.0
		<b>3,100.0</b>	<b>21,103.3</b>	<b>24,203.3</b>
<b>UASO</b>				
	Main	200.0	6,462.7	6,662.7
<b>UA Total</b>		<b>50,000.0</b>	<b>1,342,966.5</b>	<b>1,392,966.5</b>

**UAF Fairbanks Campus Building Interior & Systems Renewal (Bartlett/Moore student housing)**

(GF: \$20,500.0, NGF: \$0.0, Total: \$20,500.0)

Many of the buildings at UAF were constructed in the 1960s and 1970s and the original building interiors and systems are in very poor to failing condition, no longer adequate for current enrollment demands and require replacement or upgrading. The systems including finishes, plumbing, ventilation, heating, lighting and electrical, are expensive to operate due to their low efficiencies and lack of replacement parts and are no longer in compliance with current life safety codes. Failing systems are causing partial building closures across campus, increasing operating cost for temporary space, or in some cases displacing students to off-campus housing. In some cases, these deteriorating systems have caused class and research cancellation and eroded UAF's ability to obtain new grants and initiatives.

Replacement of these systems will allow for increased energy efficiencies and better environmental control throughout UAF's facilities. Projects in this category lower operational cost by upgrading or replacing old building systems with current up-to-date technology where there is greater payback. The work will also renew aging, highly-used components including sanitation improvements, securing aging interior classrooms and labs and addressing building code/life safety issues. It will reduce the backlog of deferred renewal and increase the useful life of these facilities. Besides improving building functionality, renewed finishes, doors, restrooms and classrooms create a better impression for current and future students and the public. Modern, attractive facilities have a direct correlation to student enrollment and success.

The building interior and systems renewal projects address building finishes, plumbing, electrical and heating/ventilation systems to increase efficiency, reduce maintenance costs and improve the living environment of highly used buildings. The projects also reduce building code deficiencies, a growing deferred renewal backlog and address life safety items related to building interior finishes such as doors, hardware, flooring and ceilings. Due to the age of UAF buildings, most projects have asbestos removal aspects and require upgrades to current codes and standards. The work performed within these projects preserves current facilities, extends the life of systems and reduces risk of failure that would impact program delivery.

- **Bartlett Hall and Moore Hall Modernization and Renewal:** Bartlett and Moore Hall are UAF's largest residence halls, housing 644 undergraduate and graduate students throughout the academic year. Built in the mid-1960's, the original sanitary plumbing infrastructure is corroded to the point of failure throughout both buildings, causing multiple partial building closures over the previous four years. Additionally, both facilities are showing their age and do not meet the modern student's expectations for campus housing. Architectural finishes are dated, damaged and severely worn. Aging light fixtures are energy inefficient. The existing laundry located in the basement of Bartlett Hall poses safety concerns due to a significant egress code violation. This project will modernize both residence halls' restrooms, laundry facilities and associated sanitation infrastructure by replacing the plumbing systems and reconfiguring the restrooms to comply with current building codes, ADA standards and modern student resident expectations. Lighting and architectural finishes will be modernized to enhance the student experience. The Bartlett Hall laundry will be relocated to the ground floor to resolve code issues.
- **Bunnell Elevator Modernization:** The existing elevator is original to the building with minor updates in the early 1990's to the hydraulic pump. The State Elevator Inspector has cited several deficiencies with the elevator and recently the elevator has developed an electrical controls issue that causes it to stop between floors. UAF's elevator maintenance contractor has made repairs to keep the lift code compliant and operable. Despite their efforts, the unit is at the end of its useful life and is the most pressing elevator replacement project on campus. The project will replace the entire unit with a modern elevator within the same structural shaft.
- **Campus Wide Restroom Renovations:** Renovate outdated restrooms campus wide to include new fixtures, finishes, partitions, lighting, etc. The work will include major plumbing code corrections, ADA compliance and asbestos abatement. The goal is to improve sanitation and modernize the campus experience while addressing deferred maintenance and end-of-life systems that are a strain on the maintenance staff. The goal is to renovate a minimum of two to three restroom suites per year within buildings that are over 40 years old, many of which have restrooms original to the facility. For FY23, one to two restrooms within each Duckering, Elvey and Bunnell.

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### **UAA Campus Building Interior & Systems Renewal (Professional Studies Building, Wendy Williams Auditorium, Social Sciences Building)**

(GF: \$11,171.0, NGF: \$0.0, Total: \$11,171.0)

Many of the original buildings on the UAA campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and Heating Ventilation and Air Conditioning (HVAC) systems in particular fall into this category. Replacement parts for many of these systems are no longer available. The older 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 variable air volume (vav) boxes and upgrade the building automation system controls.

This energy savings performance project will incorporate mechanical and electrical system improvements to three critical facilities, the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA) and the Social Sciences Building (SSB). PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All three facilities were constructed in the early 1970s and the infrastructure, for the most part, is original and requires replacement. The electrical and mechanical systems are antiquated and are beyond their useful life.

- **Professional Studies Building (PSB)** scope will include LED lighting upgrades, electrical safety upgrades, boiler replacement, replacement of the existing air handling unit fan with a fan wall system and convert outdated pneumatic controls to direct digital controls (DDC).
- **Wendy Williamson Auditorium (WWA)** scope will include LED Lighting upgrades, electrical safety upgrades, conversion of pneumatic controls to DDC and hot water pump replacements.
- **Social Sciences Building (SSB)** scope will include LED lighting conversion, electrical safety upgrades, the addition of hydronic heating to the 2nd & 3rd floors of the building, conversion of pneumatic controls to DDC and fin tube repairs.

### **UAS Building Envelope & Roof Systems (Deck Mansards Replacement Paul Building)**

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

Building Envelope and Roof Systems provides our Students, Staff, Faculty and building systems the protection from wind, rain, snow and cold. When a building envelope fails, everything inside the building is at risk of damage, decay and can make the building unsafe and unusable. Building envelopes last 30-50 years depending on the construction type and require periodic cleaning, repainting and resealing. New roof systems last 40-60 years and besides periodic cleaning need little maintenance. Two buildings in Juneau and both buildings in Sitka and Ketchikan campus building envelopes are more than 40 years old, showing signs of compromise and need to be replaced.

- **Paul Deck Mansards Replacement (Ketchikan):** The Paul Building has a Mansard type roof system that was constructed using a cement bonded siding material. This material has proven not to be able to withstand the frequent precipitation experienced in Ketchikan Alaska and is now falling apart. This project will replace the siding/roofing material with a Bermuda metal material that is more resistant to constant rain. This project can be designed, bid and constructed in the current fiscal year.

### **UAA Campus Building Envelope & Roof Systems Renewal (Consortium Library and Arcade & Bridge Lounge)**

(GF: \$900.0, NGF: \$0.0, Total: \$900.0)

This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation; and other building envelope issues.

- **Consortium Library:** This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system.

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Arcade & Bridge Lounge Spine Connecting East & West Campus:** This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system.

### **UAF Campus Infrastructure & Exterior Renewal (exterior lighting)**

(GF: \$325.0, NGF: \$0.0, Total: \$325.0)

Without robust and functioning infrastructure, program delivery is severely hampered and student health and welfare is adversely affected. Buildings and their occupants require basic infrastructure such as sanitary sewers, electrical power, drinking water and connectivity via pedestrian pathways to be fully functional and serve the academic and research needs of campus. The severe Fairbanks climate and years of operation beyond the functional age of these systems have taken a toll on the campus support systems and now pose a significant hazard to the students, faculty, staff and community. These projects will address infrastructures that are at risk of imminent failure and in urgent need of replacement in order to safely support the UAF campus.

The work will address major code deficiencies and reduce maintenance callouts for these existing aging systems. The improvements also include repairs to pedestrian access paths by targeted replacement of failing lighting fixtures, walkways, ADA ramps and stairs.

- **MBS Exterior Lighting:** The Moore-Bartlett-Skarland Residence Hall complex is the largest housing complex on the Fairbanks campus, supporting undergraduate through doctoral candidate students during the academic year. Student access to the facility is hampered by low-light levels and students frequently express concern for safety and security around the buildings. The project will replace inadequate exterior lighting with new, energy efficient LED fixtures on all four sides of the building.

### **UAA Campus Security & Safety (replace exterior/interior doors)**

(GF: \$429.0, NGF: \$0.0, Total: \$429.0)

Situated in the UMED district in the largest city in Alaska, safety and security is a university top priority. Security enhancements improved by this project will allow UAA to keep current in compliance with Clery Act and will promote a safe campus, minimizing risk for the students and campus community. Security enhancements include expansion of recently upgraded access control system, key control management system, emergency communication platform upgrades and wayfinding.

### **UAF Safety & Regulatory Compliance (renew HVAC and hydronic system, pool refurbishment, fire alarms, door replacement)**

(GF: \$7,775.0, NGF: \$0.0, Total: \$7,775.0)

Providing a safe and compliant campus for everyone is the top priority at UAF. UAF works hard to maintain a healthy campus, reduce risk to building occupants and ensure students have the safest experience possible, yet the aging campus is requiring larger upgrades to reduce risk and prevent injury. There are many facilities constructed prior to code adoption in the State of Alaska that do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX and fire protection. Remaining in compliance requires an on-going effort to modify and upgrade every component of campus from exterior hardscapes, elevators, building passageways and restrooms to fire alarms, locker rooms, signage and security infrastructure.

Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to our students, staff and faculty. Work includes updating ventilation to ensure sufficient fresh air is supplied to occupied rooms, replacing fire alarm systems, correcting emergency egress paths and abating asbestos-containing material.

- **Fairbanks Campus Doors, Hardware and Security Renewal:** The Fairbanks Campus has over 9,000 doors secured with a keying system that is 20-years beyond its patented expiration date. The antiquated keying system severely compromises building security and leaves facilities vulnerable to break-ins, property theft and vandalism. Nearly half of the campus doors have outdated and broken hardware and oftentimes the door is also in need of

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

replacement. Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Over a period of three years, UAF developed a multi-phased plan to complete a door hardware inventory, design and purchase a new keying system, establish a robust key issue policy and begin replacing interior doors and door hardware. Electronic locks will be installed on exterior doors to allow for fast lock-down of a building whether at the end of the normal business day or during a violent intruder event. In the next phase, interior work will focus on implementation of the keying system across all campus facilities as well as replacement of fire exit doors in Duckering, Gruening and Bunnell. The next phase of renewal will replace interior and exterior doors and/or hardware at Gruening, Elvey Building, O'Neill Building, University Park Building and Health, Safety and Security Building.

- **Campus Wide Fire Alarm Replacement for End of Life:** Approx. 23 fire alarm panels on the Fairbanks Campus have reached their end of life and the manufacturer is no longer supporting them. Panel failures are causing buildings to be closed or post a fire watch. In the last year four panels failed and parts could not be located for several months. A comprehensive plan has been created to replace panels in small buildings, reserving those parts for older, larger buildings that have a higher cost to update. In FY20, funding completed replacement in Chapman, Brooks, Bunnell, Constitution and West Ridge Research Building (WRRB). FY22 funding will replace the Duckering system in the summer of 2022. The next facility to replace is Gruening. Future phases will include Signers Hall, Rasmuson and the Patty Center.
- **Patty Pool Code Compliance:** The Patty Pool is one of four public pools in the borough and is host to multiple community, high school and collegiate events, recreational activities, and classes. The pool natatorium requires a better ventilation system to meet building codes, provide proper environmental conditions and meet current CDC guidelines for fresh air supply during pandemics. Code corrections and renewal work in a first phase will replace the pool deck ventilation system and bring it up to current required number of air exchanges, install a second means of egress from the pool deck and replace interior vapor barrier and insulation on the exterior envelope. A future phase will be developed to complete the finishes, plumbing and structural repairs. Design in progress.
- **Salisbury Code Corrections:** Salisbury is one of two large theaters in the Interior of Alaska capable of hosting dramatic theater productions. During a recent fire inspection multiple deficiencies were noted, and the facility was closed by the local fire marshal. The majority of the deficiencies were corrected during the summer of 2021 however, larger items that require substantial construction and time to repair prior to re-opening to the public will require a significant capital investment. The basic code corrections work includes replacement or repair to fire walls, replacement of theater curtains, replacement of a smoke ventilator and refurbishment of the trap floor. A future larger R&R project will be required to address seismic, ADA and programmatic updates.
- **Lab Ventilation Air Controller Replacement:** Lab ventilation is required to maintain a specific amount of air exchange to protect lab users from hazardous atmospheres in these labs. Many of the lab controllers have reached the end of their useful life and are no longer supported by the manufacturer. UAF maintenance staff have been able to repair the controllers to allow continued occupancy of the rooms but parts availability has begun to hamper this work. The project will retrofit the existing mechanical equipment with modern electronics, a low-cost way to maintain code compliant ventilation in the space. FY23 funding will be directed at the UAF Animal Care Facility in the BiRD Building and a future phase will update Duckering and Reichardt.
- **Hess Village Family Housing ADA Compliance:** Hess village is UAF's largest housing facility for non-traditional students, especially married students and those with a family. The facility is currently not ADA accessible which creates a disparity for families looking for housing on campus. The project will provide for ADA access from a parking area to the apartments, community center and playground on the south end of the complex. Work will include new pathways, lighting, ramps, handrails and access into the community center.

**UAS Safety Improvements and Regulatory Compliance (fix or replace retractable bollards, emergency exit canopies and notification improvements)**

(GF: \$1,266.0, NGF: \$0.0, Total: 1,266.0)

Safety of our students, staff and faculty is of great importance to UAS and we strive to keep our facilities in compliance with current building codes, health mandates and safety standards. Regulatory agencies frequently update their requirements as investigations find safer ways to build buildings and as new technologies prove themselves to increase the health and safety of building occupants. Building Owners are allowed to postpone implementing many of these regulatory changes until the next major building renovation. However, some of them are mandated to be implemented by a specified date. In addition, UAS is always looking for ways to improve campus safety regardless of regulatory mandates. Many of the fire alarm systems on campus are old and the manufacturer no longer makes replacement parts. Southeast Alaska communities are relatively safe compared to larger communities. However, theft from vehicles in parking lots, unauthorized access to campus and publicly aware community make for frequent requests for improving campus safety.

Four current priority projects in this category include:

- **TEC Welding Lab Fire Alarm Replacement:** TEC welding lab fire alarm panel is no longer supported and if an alarm component fails there will be no way to repair the fire alarm system. UAS welding classes and program will be significantly impacted if the fire alarm fails before it is replaced. This project will replace the fire alarm system. This project can be bid and constructed in this fiscal year.
- **Mourant Emergency Notification & Acoustic Improvements:** The acoustics in the Mourant Cafeteria are very bad making it difficult to hear the person talking across the table, someone making announcements at an event and it is near impossible to hear the UAS emergency notification phone intercom messages. This project will install a sound system that is connected to UAS Cisco Infromacast system that can transmit emergency messages and will provide high quality speech reinforcement for presentations and group meetings. This project can be designed, bid and constructed in the current fiscal year
- **Juneau Campus Courtyard Safety Improvements:** Fix or Replace Retractable Bollards; UAS has retractable bollards to prevent un-authorized vehicle traffic from driving thru the campus courtyard. However, the bollards are typically not working allowing un-authorized vehicles to enter the courtyard. This detracts from the pedestrian friendly and student-centered nature of the campus courtyard. These unauthorized vehicles include Vendors, UAS staff, Faculty, facilities services and the general public. Safety is compromised by having vehicles using the same travel way as pedestrians. This project will investigate options for keeping the pedestrian friendly nature of the campus courtyard. These options may include; more dependable bollards, sliding/tilting gates, high back curbs, permanent fire barricade bollards, separate service entrances, stricter penalties for violators.
- **Building Tech Lab Exit Canopy (Sitka):** Currently snow slides off the roof and falls in front of a building emergency exit. This presents a safety hazard to students, staff and faculty if maintenance crews are not able to remove the snow before they need to use the emergency exit. This project will construct a canopy over the exit door area that will shed the roof snow away from the exit door.

**UAA Community Campus HVAC Healthy Building Upgrades**

(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

Consistent with recommendations by the CDC for educations buildings, this project improves the indoor air quality by upgrading antiquated air systems with new technology that can support Merv 14 air filtration. This project focuses on high risk buildings including: large congregate venues, food consumption venues and classroom facilities. Work will be done at the Kodiak Campus, Kenai River Campus, Kachemak Bay Campus, Mat-Su Campus and the Prince William Sound Campus.

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### **UAF Rural and Community Campus Renewal (fire rated corridor egress & alarms, electrical distribution, fuel tank repair/replace)**

(GF: \$2,200.0, NGF: \$0.0, Total: \$2,200.0)

UAF's College of Rural and Community Development (CRCDD) campus sites span Alaska with facilities in Fairbanks, Nome, Bethel, Dillingham and Kotzebue. These sites provide valuable educational and cultural resources to their local and surrounding communities. Major renewal of the buildings has been a consistent effort over the last several years utilizing capital, operating and grant funding. Despite these efforts, deferred renewal and code correction work is still required to maintain the critically important campuses.

The remote locations of the CRCDD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. The priority projects for rural campuses are fire alarm upgrades and fuel tank compliance. Replacement of these systems supports building occupancy and program delivery continuity. Systematic, energy efficient building improvements use higher-grade, durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are especially costly due to emergency shipping of both labor and material.

- **CRCDD Fire Alarm Replacement for End of Life:** Approx. 10 fire alarm panels at the rural campus sites have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery. The next facility to replace is Margaret Wood Building in Dillingham with future phases for John Sackett Hall and the Maggie Lind Building in Bethel.
- **Kuskokwim Campus Vocational Education Center Electrical Code Compliance:** This two-story facility was constructed in phases between 1977 and 1982. The main academic building contains faculty and staff offices, classrooms, and a vocational education area. The existing main electrical distribution panel is located in the main vocational classroom area and has been cited for several code corrections. This solution includes addressing multiple other modernization needs and is to relocate the panel to a new location and replace other features like the surge suppressor and the grounding system.
- **CRCDD Campus Wide Fuel Tank Compliance:** Throughout the rural campus locations, fuel oil tanks are a necessity for heat production. Some locations have tanks that are well beyond their useful life and have multiple deficiencies. The project will fix code deficiencies associated with the fuel tanks and piping for CRCDD facilities statewide.
- **Chukchi Campus Admin/Classroom Code Corrections:** During a recent maintenance code review of the campus facilities, engineers determined a portion of the building's exit corridors are not fire rated in accordance with the building codes. Fire rated exits provide safe and quick passage out of the building in the event of a fire. The project will provide corrective action to update exit doors and corridors to a fire rated assembly and replace the fire alarm system.

### **UAS Exterior Infrastructure (fuel tank replacement, covered stairways, sidewalk repairs & drainage improvements)**

(GF: \$1,157.0, NGF: \$0.0, Total: \$1,157.0)

Exterior Infrastructure consists of all UAS facilities that are located outside of a building including, road, parking lots, sidewalks, landscaping and distribution systems for water, wastewater, communication and power. There are several areas on campus where the exterior infrastructure is showing signs of its age, increasing risk of failure and reducing safety of our campus community.

Four current priority projects in this category include:

- **Housing Lodge Fuel Tank Replacement:** Housing Lodge fuel tank is 35 years old, supplies the Lodge's emergency generator and has reached the end of its expected life. Facilities Services recommends replacing this tank before it starts leaking and creating an environmental liability for the University. This project will replace the existing tank

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

with a new double wall tank with interstitial monitoring system meeting current environmental codes. This project can be bid and constructed in the current fiscal year.

- **Housing Apartments Fuel Tank Replacement:** Housing Apartment Unit fuel tanks are 35 years old and reached the end of their useful life and need to be replaced before they start leaking. This project will replace the 9 existing fuel tanks with new double walled tanks with leak detection monitoring systems. Phase 1 will replace 5 tanks and Phase 2 will replace the remaining 4 tanks.
- **Campus Housing Drainage Improvements:** There are several places around the housing apartments that drainage features are inadequate resulting in water flowing across sidewalks and freezing. Grounds crew spend a lot of time shoveling and sanding the sidewalks but is often not enough to prevent students from slipping on the ice. This project will install drainage pipes, ditches French drains and other drainage features to keep the water off the sidewalks. This project can be designed, bid and constructed in the current fiscal year
- **Covered Stairway Mourtant:** The pedestrian route from the courtyard to the lower levels classrooms in Novatney & Whitehead buildings is not intuitive, which causes students and staff to take a shortcut down the steep grass slope between the Mourtant and Novatney buildings. This is not a formal sidewalk or stairway and is unsafe, especially during the winter when the slope is covered in ice or snow. This project will install a covered stairway from the courtyard down to the lower sidewalk level.

### UAS Interior Systems (elevator and HVAC replacement)

(GF: \$577.0, NGF: \$0.0, Total: \$577.0)

Building Systems makes the interiors of our facilities a pleasant and safe place to study, work and learn. Heating systems keep the buildings warm in the winter. Ventilation systems bring fresh outside air into the building and keep air circulating thru the building to prevent the growth of mold and mildew. Lighting, communication, water and wastewater systems keep the building occupants safe and productive. Many of UAS buildings are more than 40 years old. While some of the Interior Systems have been updated, there are still many Interior Systems that have exceeded their design life and need to be replaced with new and more efficient systems.

Two current priority projects in this category include:

- **Paul Elevator Replacement (Ketchikan):** Lighting switches in the health sciences areas of the facility have mostly failed. UAS hired an electrical design consultant to come up with a repair. The consultant recommended the complete replacement of all the switches in the Health Science area. This project will complete the electrical design and replace all of the switches. This project can be designed, bid and constructed in the current fiscal year.
- **HVAC Controls Replacement (Sitka):** The HVAC control systems throughout the Sitka building are old pneumatic that gives UAS limited options to controlling the heating and ventilation system. This project will replace the pneumatic controls with digital controls that can be read, monitored and controlled by the building automation system. This will allow implement building HVAC control strategies that will help save money on utility costs. This project supports UA's priority of reducing fixed cost base by increasing efficiency of the heating and ventilation system and lowering annual energy costs.

### UAF Community and Technical College Renewal (CTC) (renovate restrooms)

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

UAF's Community and Technical College provide high-demand work-force development degrees and training programs across the Interior of Alaska. Programs within the college such as emergency services training and airframe and powerplant certification quickly prepare students for immediate placement in skilled trades. The college's facilities are mostly comprised of aged buildings given to the University and repurposed for these programs. Deferred maintenance was transferred with most of these assets and the facilities suffer from functional obsolescence.

## FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **University Park Restroom Renovation:** The restrooms at the University Park Building are of 1957 vintage, installed when the building was an elementary school. The restrooms are in poor condition and do not provide proper sanitation facilities for the users. The project will completely gut and renovate the restrooms to bring them up to current standards and code and make them fully operational. The upgrade will replace plumbing, water closets, sinks, old convection heating terminal units, tiles and restroom accessories and create ADA accessible stalls.

### **UASO Replace Emergency Egress Lighting Power Supply (Butrovich)**

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

The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years many of the main mechanical systems will come due for replacement or refurbishing. This project will address issues with the emergency egress lighting power supply: replace the two oldest units, combine several units and document emergency egress lighting and signage.

# **Operating Budget References**

## Revenue and Expenditure Categories and Descriptions

### **State Fund Groups<sup>1</sup> and University of Alaska Revenue Descriptions**

The following state fund groups (Unrestricted General Funds, Designated General Funds, Federal Funds and Other Funds) are used to summarize budget activity and indicate the level of discretion over the use of the funding. The revenue descriptions are the University of Alaska's definitions of funding sources within each fund group.

**Unrestricted General Funds (UGF):** As the name indicates, there are no statutory designations or restrictions on funding included in this group. Funding in this group can be (and is) appropriated for any purpose.

- **General Fund:** Monies received from the general operating fund of the state used to finance the general operations of the university. Includes revenues with SBS code 1004.
- **General Fund Match:** Monies received from the general operating fund of the state, specifically authorized for funding matching requirements of restricted funds and are reserved for these purposes exclusively. Includes revenues with SBS code 1003.
- **GF/Mental Health:** GF/Mental Health revenues help fund the Masters of Social Work program at UAA as well as other programs approved by the Mental Health Trust. These programs provide specialized curriculum for working with the beneficiary groups of the Mental Health Trust Authority and Alaska Native populations, providing an in-state avenue for social workers in Alaska to earn a Master's Degree. These degrees are required for licensing for many federal and state positions, including clinical social workers. Licensed clinical social workers are the primary providers of mental health services in much of Alaska, particularly communities served by and dependent upon community mental health centers. Includes revenues with SBS code 1037.

**Designated General Funds (DGF):** Although the Constitution prohibits the dedication of funds (with a few exceptions) and the Governmental Accounting Standards Board indicates that all state funds are technically part of the general fund, the legislature has statutorily designated some revenue sources for a specific purpose. For instance, by statute, § 37.05.146 (b)(2) program receipts for the University of Alaska (as defined in AS 14.40.491) are accounted for separately and appropriations from these program receipts are not made from the unrestricted general fund.

- **License Plates:** Fund was established in FY2015 to record UA Alumni License Plate revenue. Includes revenues with SBS code 1234.
- **Technical and Vocational Education:** Since 2001 Senate Bill 137 (established in 2000 by SB289), has provided Technical Vocational Education Program (TVEP) funding to be used for workforce development (WFD) programs at UA. Includes revenues with SBS code 1151.
- **University Receipts:**
  - **Interest Income:** Interest Income includes revenue generated from short-term investments of grant receipts and auxiliary enterprise receipts. Includes revenues with SBS code 1010.
  - **Auxiliary Receipts:** Auxiliary Receipts include all revenues associated with self-support activities such as the bookstore, food service and housing operations. Includes revenues with SBS code 1015.
  - **Student Tuition/Fees:** Student Tuition/Fees includes revenues generated from tuition charged to students for instructional programs as well as fees charged in support of specific activities such as material, lab, activity and health center fees. Includes revenues with SBS code 1038.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2020

<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>

2. University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000

3. University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

## Revenue and Expenditure Categories and Descriptions

### University Receipts (continued)

- **Indirect Cost Recovery:** Indirect Cost Recovery (ICR) revenues are generated from federal and other restricted grants and are used to help offset administrative and support costs that cannot be efficiently tracked directly to grant programs. ICR rates vary according to rates audited and approved by the university's cognizant federal oversight agency. Includes revenues with SBS code 1039.
- **University Receipts:** University Receipts include restricted revenues received from corporate sources, private donations, and local governments, as well as revenues received from publication sales, non-credit self-support programs, recreational facility use fees and other miscellaneous sources. Includes revenues with SBS code 1048.

**Federal Funds (Fed):** Contains funding received from the federal government and the legislature has limited discretion over the use of this funding. Typically, federal funds must be spent as specified by the federal program.

- **Federal Receipts:** Federal Receipts include most revenues received from the federal government. These include restricted federal grants from such agencies as the National Science Foundation, U.S. Small Business Administration, U.S. Dept. of Defense and other federal agencies, as well as federal funding for student financial aid and work-study programs. Includes revenues with SBS code 1002.
- **COVID-19 Federal Receipts:** Late in FY21 OMB established a new SBS code (1265) to track COVID related Federal funds. Since most UA funds used to record COVID activities were already in use throughout FY21 it was deemed best to adjust for the new code during the OMB reporting process rather than in Banner.
- **Federal Receipts-ARRA:** Federal Receipts received from federal agencies related to the American Recovery and Reinvestment Act of 2009 (ARRA). These include restricted federal grants from such agencies as the National Science Foundation, Department of Health and Human Services, National Institutes of Health and other federal agencies, as well as additional federal funding for student financial aid and work-study programs. Except for Pell Grants and Federal Work Study Grants, which are part of the Operating Budget, authority for ARRA receipts are contained in the Capital Budget. Includes revenues with SBS code 1212.

**Other Funds (other):** Contains fund codes over which the legislature has limited discretion. It also includes duplicated funding (such as interagency receipts).

- **State Inter-Agency Receipts:** Contractual obligations between state agencies use University account code 9330 only. In FY10, ARRA funds became available from the Federal Government and may be passed through to the University of Alaska on an RSA. These funds would be identified by University account code 9332, but will roll up to State Inter-Agency Receipts on all state reports. Includes revenues with SBS code 1007.
- **MHTAAR:** Mental Health Trust Authority Authorized Receipts directed toward University of Alaska projects and programs in support of initiatives of mutual interest to the Trust, the University and the Alaska Health Workforce Coalition. Includes revenues with SBS code 1092.
- **CIP Receipts:** Capital improvement project (CIP) receipts are generated by chargeback to capital improvement projects to support CIP personal service administrative costs. Includes revenues with SBS code 1061.

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2020*  
<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

## Revenue and Expenditure Categories and Descriptions

### Other Funds (other) (continued)

- **UA Intra-Agency Receipts:** All internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations. Includes revenues with SBS code 1174.

### Fund Types<sup>2</sup>

The University of Alaska uses the following four primary fund classifications:

- **Unrestricted Funds:** Unrestricted funds are current funds which are available for use within the current operating period (i.e. fiscal year) for which there is no apparent use restriction. Includes revenue with fund type 10.
- **Match Funds:** Match funds are a hybrid fund type between unrestricted and restricted; while they are an integral part of restricted program management, the funding for them derives from unrestricted sources. They are subject to the rules associated with restricted funds, UA accounting regulations associated with unrestricted funds and are also included as part of the reporting requirements to the sponsoring agency. Includes revenue with fund type 14.
- **Designated Funds:** Designated funds are unrestricted current funds which have internal restrictions but which do not meet the accounting guidelines for restricted funds. Funds for UA Scholars is an example of designated funds. Includes revenue with fund type 15.
- **Restricted Funds:** Restricted funds are current funds received by the university but their use is limited to specific projects or purposes by grantors, donors or other external sources. Includes revenue with fund type 20.
- **Auxiliary Funds:** Auxiliary funds are unrestricted current funds of enterprises which furnish services directly or indirectly to students, faculty or staff and which charge fees directly relating to, but not necessarily equal to, the costs of the services. Bookstores and housing systems are examples of enterprises which generally meet the accounting criteria for classification as auxiliary enterprises. Includes revenue with fund type 30.

### State Expenditure Categories (Natural Classifications)<sup>1</sup>

The State requires agencies to report actual and budgeted expenditures in specific categories. The State's definition of these categories is as follows:

- **Personal Services (UA Salaries & Benefits):** Proposed expenditures for the staffing costs of the budget request unit or allocation. The costs include salaries, premium pay and benefits for all permanent and non-permanent positions. Includes expenditures with SBS code 71xxx.
- **Travel:** Proposed transportation and per diem expenditures incurred while traveling on authorized state business and proposed expenditures associated with the moving or relocation of an employee. Includes expenditures with SBS code 72xxx.
- **Contractual Services:** Proposed expenditures for services provided by a third-party including communications, printing and advertising, utilities, repairs and maintenance, equipment rentals and lease/purchases, judicial expense, professional services, and data processing chargeback costs. Includes expenditures with SBS code 73xxx and 78xxx (except for those with UA account code 8451; see Miscellaneous).
- **Commodities:** Proposed expenditures for the purchase of items normally consumed or expended within one year of being acquired or equipment purchases valued under \$5,000. Includes expenditures with SBS code 74xxx.

1. Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2020

<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>

2. University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000

3. University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

## Revenue and Expenditure Categories and Descriptions

### State Expenditure Categories (continued)

- **Capital Outlay (Equipment/Land/Buildings):** Proposed expenditures for the purchase of durable items with a unit value between \$5,000 and \$25,000. Includes expenditures with SBS code 75xxx.
- **Grants/Benefits (UA Student Aid):** Funds disbursed by the state to units of local government and to individuals in payment of various benefits and claims. Types of grants include: Designated, Municipal, Named Recipient, Unincorporated, Competitive, Grants to Individuals, etc. Includes expenditures with SBS code 77xxx.
- **Miscellaneous (UA Debt Service):** This line item is used for expenditures that are not specifically covered by other line items. For budget and actuals, UA uses this line item for debt service payments only. Budgets are based on UA Fund Accounting's debt schedule; actual expenditures are reported using UA account code 8451 (SBS code 78xxx).

### NCHEMS Descriptions<sup>3</sup>

Through the defining and usage of program codes, the University of Alaska classifies all expenditures into standardized categories that are nationally recognized and utilized by most institutions of higher education. These categories, which were published by the National Center for Higher Education Management Systems (NCHEMS), are described below:

#### *Instruction and Student Related:*

- **Academic Support:** The academic support category includes expenditures related to academic administration and governance to the institution's academic programs; academic program advising; course and curriculum planning, research, development and evaluation, including faculty development; and academic computing, including regional academic mainframes and the student micro-computer labs.
- **Instruction:** The instruction service category includes expenditures for all activities, which are part of the system's instruction programs. Instructional services include all credit and non-credit courses for academic and vocational instruction.
- **Intercollegiate Athletics:** Intercollegiate athletic sports are organized in association with the NCAA or NAIA. The intercollegiate athletics category includes expenditures for the necessary support staff associated with the athletic programs.
- **Library Services:** The library services category includes expenditures for services, which directly support the collection, cataloging, storage and distribution of published materials -- periodical, subscription and book holdings, microfiche and other reference technology aids and inter-library bibliographic access through networks such as Online Computer Library Center (OCLC) and Alaska Library Network.
- **Scholarships:** The scholarships category includes scholarships and fellowships in the form of grants to students, as well as trainee stipends, prizes and student awards.
- **Student Services:** The student services category includes expenditures related to admissions, the registrar, and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Student services include social recreational and cultural activities; counseling services which include personal, career guidance and placement, and vocational testing; student health medical services; financial aid management and student employment; student admissions, registration and student records administration; and student recruitment marketing and counseling.

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2020*  
<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

## Revenue and Expenditure Categories and Descriptions

### *Other:*

- **Auxiliary Services:** The auxiliary services category includes expenditures for conveniences and services needed by students to maintain an on-campus, resident student body. These services include resident student housing, food service dining halls, retail stores' operations such as the bookstore and vending machines, and specialized services such as childcare.
- **Institutional Support:** The institutional support category includes expenditures related to executive services and other institutional support functions. These services include the following: the office of the President, chancellors' offices, business offices, accounting, budget, EEO/AA, educational properties management, facilities planning and construction, finance, human resources, information services, institutional research, internal audit, investment properties management, legal counsel, payroll, procurement, records, risk and hazardous materials management, systems maintenance, university relations, support for the assemblies and the Board of Regents.
- **Physical Plant:** The physical plant category includes expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services including janitorial and elevator operations; landscaping and grounds maintenance services; utilities services including electricity, heating fuel, garbage and sewage disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance and similar items.
- **Public Service:** The public service category includes expenditures for activities whose primary purpose is to make available to the public the various unique resources and capabilities of the university in response to a specific community need or problem. The major public service units are the Cooperative Extension Service, KUAC Radio and TV, small business development programs and other community service programs produced in cooperation with community organizations and local governments.
- **Research:** The research category includes expenditures for activities directly related to scientific and academic research. The majority of the research is funded by non-general funds.
- **Unallocated Authority:** The unallocated authority category is not part of the standardized NCHEMS categories used by other institutions of higher education. It is a special category created by the University of Alaska to hold additional budget authority separate from other NCHEMS until such a time as it is needed.

1. *Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2020*  
<http://www.legfin.akleg.gov/Other/BudgetHandbook20.pdf>
2. *University of Alaska, Accounting and Administrative Manual, Section 100: Accounting and Finance, Current Funds Classification No. A-01, 2000*
3. *University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011*

## Mental Health Trust Program Descriptions FY23

### **\$905.8 GF Mental Health Trust base funding**

- \$200.8 Masters of Social Work Program (prior to FY95)
- \$100.0 Workforce Development – Support and Enhance existing effective education and training programs (FY10)
- \$105.0 Children Residential (FY11)
- \$200.0 Training Academy for Rural Behavioral Health (FY11)
- \$50.0 AK Native Community Advancement in Psychology (ANCAP) (FY14)
- \$150.0 Disability Justice – Alaska Justice Information Center (FY18)
- \$100.0 The Alaska Training Cooperative (FY23)

### **Anchorage Campus**

#### **\$1,698.1 Mental Health Trust Authority Authorized Receipts (MHTAAR)**

##### **○ MH Trust: Microenterprise Capital**

IncT (GF-MH: \$0.0, MHTAAR: \$175.0, Total: \$175.0)

The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited.

The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds.

Microenterprise is a component of services developed under the Trust's beneficiary employment and engagement focus area that provide alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.

##### **○ MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries**

IncT (GF-MH: \$0.0, MHTAAR: \$72.5, Total: \$72.5)

This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 momentum of effort.

##### **○ MH Trust: Interpersonal Violence Prevention for Beneficiaries**

IncT (GF-MH: \$0.0, MHTAAR: \$80.0, Total: \$80.0)

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical

## Mental Health Trust Program Descriptions FY23

assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.

The FY23 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY22 level of funding and momentum of effort.

- **MH Trust: Supported Employment Workforce**

IncT (GF-MH: \$0.0, MHTAAR: \$100.0, Total: \$100.0)

The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY20 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training to the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

- **MH Trust: The Alaska Training Cooperative**

IncT (GF-MH: \$100.0, MHTAAR: \$885.6, Total: \$985.6)

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment.

- **MH Trust: Alaska Justice Information Center**

IncT (GF-MH: \$0.0, MHTAAR: \$225.0, Total: \$225.0)

Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency. The FY2023 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2022 level of funding and momentum of effort.

- **MH Trust: Alaska Area Health Education Centers**

IncT (GF-MH: \$0.0, MHTAAR: \$55.0, Total: \$55.0)

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim and others. There will be additional camps around the state depending on availability of staff and need.

## Mental Health Trust Program Descriptions FY23

With current Medicaid expansion, reform, and redesign as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC is currently operating in the final year of a three-year grant from the State of Alaska Department of Education and Early Development. This Carl Perkins Postsecondary Career and Technical Education Implementation grant has enhanced the AHEC's ability to operate residential camps in rural communities. The AHEC will be reapplying for continuation funding for this award for another three-year period. The request for proposals was recently released and is due April 15, 2022.

The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC's AHEC to operate the camps as residential camps in rural communities.

- **MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff**

IncT (GF-MH: \$0.0, MHTAAR: \$105.0, Total: \$105.0)

This project funds staff for the Traumatic & Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with the Department of Health and Social Services Senior and Disabilities Services (SDS) and the Trust. Duties include gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipt (MHTAAR) projects and to ensure effective use of available dollars. Additionally, staff act as liaison with other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

**University of Alaska**  
**FY22 Operating Budget Summary**  
**UA Board of Regents' Compared to Final Legislation**  
*(in thousands of \$)*

	UA Board of Regents' Budget			Final Legislation (HB69 & HB71) (Pending Gov's Action)			Final over/ (under) BOR
	Unrestricted	Designated,	Total Funds	Unrestricted	Federal	Total Funds	UGF
	Funds (UGF)	and Other Funds		Funds (UGF)	and Other Funds		
<b>FY21 Operating Budget<sup>1</sup></b>	<b>277,033.5</b>	<b>554,772.6</b>	<b>831,806.1</b>	<b>277,033.5</b>	<b>554,772.6</b>	<b>831,806.1</b>	<b>-</b>
<b>Budget Adjustments</b>							
General Fund Reduction	(20,000.0)		(20,000.0)	(4,300.0)		(4,300.0)	15,700.0
UA Foundation transition to Non-profit		(4,785.5)	(4,785.5)		(4,785.5)	(4,785.5)	-
Reduce Excess Budget Authority		(27,714.5)	(27,714.5)		(27,714.5)	(27,714.5)	-
Capital Improvement Project Receipts		(4,000.0)	(4,000.0)		(4,000.0)	(4,000.0)	
Federal Receipts		(3,000.0)	(3,000.0)		(3,000.0)	(3,000.0)	
State Inter-Agency Receipts		(3,500.0)	(3,500.0)		(3,500.0)	(3,500.0)	
UA Receipts		(17,214.5)	(17,214.5)		(17,214.5)	(17,214.5)	
Mental Health Trust (MHT)		356.6	356.6	Vetoed <del>325.0</del>	31.6	31.6	
Tech. Voc. Ed. Prog. (TVEP)		(544.3)	(544.3)		(544.3)	(544.3)	-
<b>Budget Adjustment Subtotal</b>	<b>(20,000.0)</b>	<b>(32,687.7)</b>	<b>(52,687.7)</b>	<b>(4,300.0)</b>	<b>(33,012.7)</b>	<b>(37,312.7)</b>	<b>15,700.0</b>
<b>Operating Budget Changes</b>	<b>(20,000.0)</b>	<b>(32,687.7)</b>	<b>(52,687.7)</b>	<b>(4,300.0)</b>	<b>(33,012.7)</b>	<b>(37,312.7)</b>	<b>15,700.0</b>
<b>FY22 Operating Budget Total</b>	<b>257,033.5</b>	<b>522,084.9</b>	<b>779,118.4</b>	<b>272,733.5</b>	<b>521,759.9</b>	<b>794,493.4</b>	<b>15,700.0</b>
<b>% Chg. Operating Budget</b>	<b>-7.2%</b>	<b>-5.9%</b>	<b>-6.3%</b>	<b>-1.6%</b>	<b>-6.0%</b>	<b>-4.5%</b>	
<b>MAU Effective Budget Distribution<sup>2</sup></b>							
UA Anchorage	92,840.5	184,148.5	276,989.0	98,523.9	183,533.8	282,057.7	5,683.4
UA Fairbanks	126,592.4	272,042.0	398,634.4	134,316.8	267,510.7	401,827.5	7,724.4
UA Southeast	19,700.2	26,881.9	46,582.1	20,893.4	31,515.0	52,408.4	1,193.2
UA System Office	17,900.4	36,246.3	54,146.7	18,999.4	36,201.0	55,200.4	1,099.0
UA Enterprise Entities	-	2,998.4	2,998.4	-	2,998.4	2,998.4	-
Systemwide Unallocated	-	-232.2	-232.2	-	1.0	1.0	-
<b>FY22 Operating Budget Total</b>	<b>257,033.5</b>	<b>522,084.9</b>	<b>779,118.4</b>	<b>272,733.5</b>	<b>521,759.9</b>	<b>794,493.4</b>	<b>15,700.0</b>

1. FY21 Operating Budget has been adjusted for a supplemental reduction (\$467.8) to the Technical Vocational Education Program funds.

2. The effective budget differs from the authorized budget due to constraints imposed by the dual-appropriation structure. In order to estimate the dual-appropriation structure effect on budgets across the UA system, the effective budgets include intra-agency agreements between universities, community campuses, and the UA System Office.

**Unrestricted General Fund Budget by Allocation**  
**FY19-FY23 (Proposed)**  
*(in Thousands of \$)*

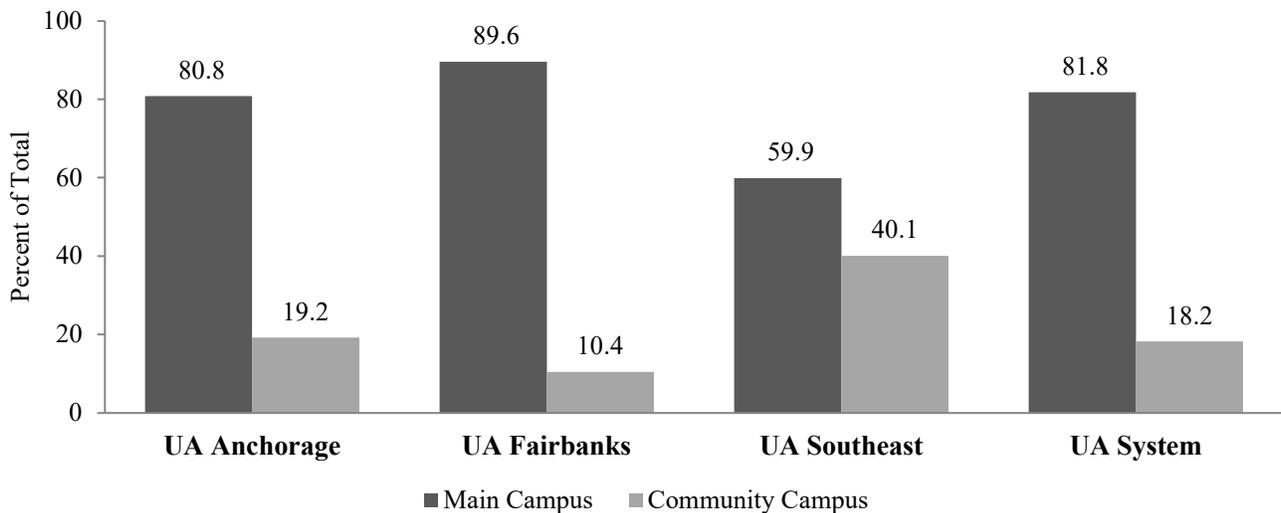
	FY19	FY20*	FY21*	FY22*	FY23	Change FY19-23	
					Proposed	\$	%
Anchorage/SBDC	104,044.2	94,105.6	85,981.5	86,463.9	86,563.9	-17,480.3	-16.8%
Kenai	6,289.1	6,065.6	5,607.8	5,595.2	5,595.2	-693.9	-11.0%
Kodiak	2,303.3	2,234.2	2,029.2	2,029.7	2,029.7	-273.6	-11.9%
Mat-Su	4,568.7	4,372.8	4,070.6	4,074.4	4,074.4	-494.3	-10.8%
PWSC	2,666.7	2,585.3	2,391.4	2,392.9	2,392.9	-273.8	-10.3%
Fairbanks	147,534.0	132,882.5	121,215.0	120,838.3	120,838.3	-26,695.7	-18.1%
UAF CTC	4,635.8	4,639.5	4,474.4	4,884.3	4,884.3	248.5	5.4%
College of Rural & Comm. Dev.							
Bristol Bay	1,100.3	1,069.2	1,071.4	1,100.3	1,100.3		
Chukchi	607.8	588.3	588.4	607.8	607.8		
Interior Alaska	1,294.5	1,241.5	1,245.8	1,294.5	1,294.5		
Kuskokwim	2,324.6	2,221.6	2,235.3	2,324.6	2,324.6		
Northwest	1,161.7	1,125.2	1,117.0	1,161.7	1,161.7		
CRCDC	4,786.3	4,739.7	4,485.1	4,786.3	4,786.3		
Juneau	20,796.9	18,968.5	17,515.5	17,076.2	17,076.2	-3,720.7	-17.9%
Ketchikan	2,110.9	1,878.4	1,692.7	1,602.9	1,602.9	-508.0	-24.1%
Sitka	2,526.8	2,240.3	2,012.0	1,935.3	1,935.3	-591.5	-23.4%
Systemwide Services	10,861.6	13,555.1	11,780.1	8,994.9	8,994.9	-1,866.7	-17.2%
OIT	7,420.3	7,520.3	7,520.3	5,570.3	5,570.3	-1,850.0	-24.9%
UA Foundation							
Education Trust of Alaska							
UA Anchorage	119,872.0	109,363.5	100,080.5	100,556.1	100,656.1	-19,215.9	-16.0%
UA Fairbanks	163,445.0	148,507.4	136,432.4	136,997.8	136,997.8	-26,447.2	-16.2%
UA Southeast	25,434.6	23,087.2	21,220.2	20,614.4	20,614.4	-4,820.2	-19.0%
UA System Office	18,281.9	21,075.4	19,300.4	14,565.2	14,565.2	-3,716.7	-20.3%
UA Enterprise Entities							
Systemwide Unallocated					8,000.0	8,000.0	
UA System	327,033.5	302,033.5	277,033.5	272,733.5	280,833.5	-46,200.0	-14.1%

\* The effective budget differs from the authorized budgets due to constraints imposed by the dual-appropriation structure. In order to estimate the dual-appropriation structure effect on budgets across the UA system, the effective budgets include intra-agency agreements between universities, community campuses and the UA System Office.

**Student Credit Hours by Academic Organization (AO) and University  
FY17-FY21**

	FY17	FY18	FY19	FY20	FY21	% Change 4yrs	% Change Annual
Anchorage/SBDC	264,139	253,565	239,805	212,531	191,391	-27.5	-9.9
Kenai	29,879	28,400	27,206	22,773	18,238	-39.0	-19.9
Kodiak	7,671	7,390	6,620	5,841	4,524	-41.0	-22.5
Mat-Su	24,579	25,119	23,549	19,652	16,616	-32.4	-15.4
PWSC	6,113	6,384	6,679	5,249	5,959	-2.5	13.5
Fairbanks	114,982	104,277	98,681	94,940	92,537	-19.5	-2.5
UAF CTC	26,984	27,260	27,655	26,702	23,449	-13.1	-12.2
College of Rural & Comm. Dev.							
Bristol Bay	3,298	2,730	2,209	1,560	1,223	-62.9	-21.6
Chukchi	1,525	1,047	1,190	1,358	1,070	-29.8	-21.2
Interior Alaska	3,154	3,649	3,105	2,334	2,344	-25.7	0.4
Kuskokwim	5,130	5,184	4,838	4,229	3,566	-30.5	-15.7
Northwest	2,102	1,885	1,593	1,931	1,278	-39.2	-33.8
CRCD	7,979	7,282	6,957	4,023	4,039	-49.4	0.4
Juneau	28,631	26,130	25,340	24,267	21,221	-25.9	-12.6
Ketchikan	6,989	6,398	6,585	6,333	6,874	-1.6	8.6
Sitka	10,073	9,091	8,825	6,991	7,338	-27.2	5.0
UA Anchorage	332,381	320,857	303,859	266,046	236,728	-28.8	-11.0
UA Fairbanks	165,154	153,314	146,228	137,076	129,506	-21.6	-5.5
UA Southeast	45,693	41,619	40,750	37,591	35,433	-22.5	-5.7
UA System	543,228	515,790	490,837	440,712	401,667	-26.1	-8.9

**Percent of Student Credit Hours by AO Type  
FY21**



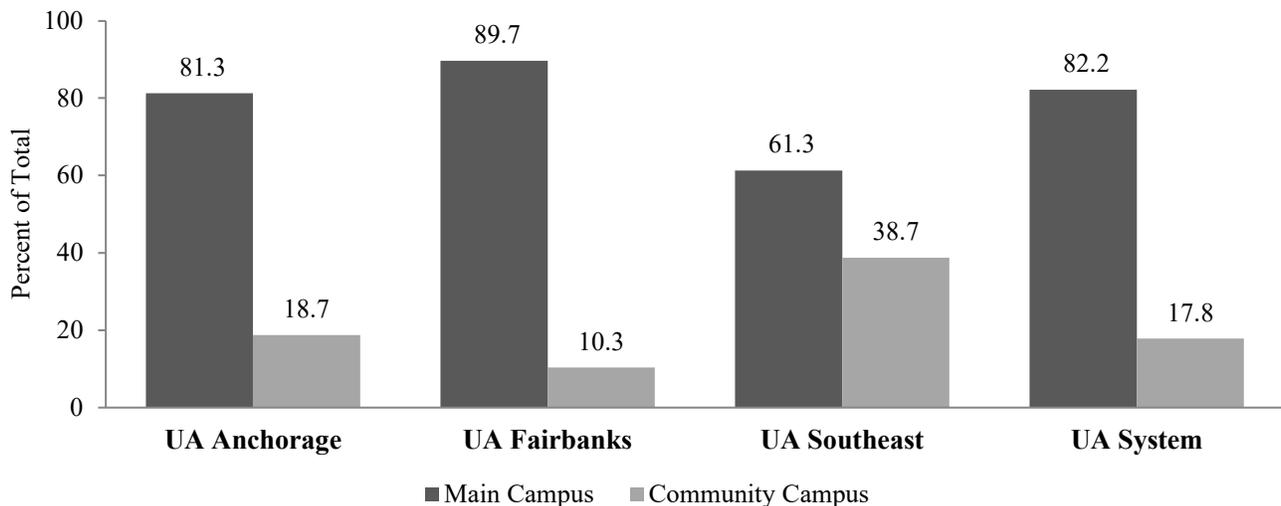
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. Student credit hours exclude audited credit hours. Main campuses include Anchorage, Fairbanks (Fairbanks & UAF CTC) and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

**Student Full-Time Equivalent (FTE) by Academic Organization (AO) and University  
FY17-FY21**

	FY17	FY18	FY19	FY20	FY21	% Change 4yrs	% Change Annual
Anchorage/SBDC	8,979	8,622	8,178	7,276	6,558	-27.0	-9.9
Kenai	998	952	909	760	608	-39.1	-20.0
Kodiak	257	247	221	196	151	-41.4	-23.0
Mat-Su	819	837	785	655	554	-32.4	-15.4
PWSC	204	214	223	176	199	-2.3	13.5
Fairbanks	3,973	3,604	3,412	3,281	3,205	-19.3	-2.3
UAF CTC	899	909	922	890	782	-13.1	-12.2
College of Rural & Comm. Dev.							
Bristol Bay	110	92	74	52	41	-63.0	-21.7
Chukchi	55	39	43	48	38	-30.4	-20.8
Interior Alaska	105	122	104	78	78	-25.9	0.2
Kuskokwim	171	173	161	141	121	-29.4	-14.3
Northwest	71	64	53	65	43	-40.1	-34.4
CRCD	268	244	234	136	137	-48.8	0.8
Juneau	1,011	920	887	851	751	-25.7	-11.8
Ketchikan	233	213	220	211	229	-1.5	8.6
Sitka	337	303	295	235	245	-27.5	4.1
UA Anchorage	11,258	10,872	10,316	9,062	8,070	-28.3	-11.0
UA Fairbanks	5,654	5,247	5,003	4,692	4,445	-21.4	-5.3
UA Southeast	1,581	1,437	1,401	1,297	1,225	-22.5	-5.6
UA System	18,492	17,555	16,721	15,051	13,739	-25.7	-8.7

**Percent of Student FTE by AO Type  
FY21**



Note: This table is from UA in Review 1.26 and reports student full-time equivalents for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. One student FTE is calculated as 30 student credit hours for courses below the 500 level and 24 student credit hours for courses at the 500 level and above. This represents the average number of credits needed to receive an undergraduate degree in four years, or a graduate degree in two years. Student FTEs exclude audited credit hours. Main campuses include Anchorage, Fairbanks (Fairbanks & CTC) and Juneau.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office of Strategy, Planning, and Budget.

**10-Year Student Headcount by Academic Organization (AO) and University  
Fall 2012-2021**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change 2012-2021	% Change 2017-2021	% Change 2020-2021
Anchorage/SBDC	15,718	15,640	14,754	14,357	14,308	13,702	13,158	11,879	11,144	9,802	-37.6	-28.5	-12.0
Kenai	2,550	2,523	2,716	2,485	2,596	2,596	2,476	2,142	1,736	1,578	-38.1	-39.2	-9.1
Kodiak	841	796	793	804	767	762	721	641	492	494	-41.3	-35.2	0.4
Mat-Su	1,990	1,914	1,844	1,899	1,775	1,682	1,559	1,409	1,455	1,251	-37.1	-25.6	-14.0
PWSC	753	834	681	779	743	860	895	821	420	594	-21.1	-30.9	41.4
Fairbanks	5,672	6,360	6,532	6,215	6,076	5,667	5,317	5,413	5,351	5,302	-6.5	-6.4	-0.9
UAF CTC	3,462	3,340	3,105	2,885	2,422	2,423	2,419	2,531	2,177	2,108	-39.1	-13.0	-3.2
College of Rural & Comm. Dev.													
Bristol Bay	712	707	611	683	734	535	411	400	228	280	-60.7	-47.7	22.8
Chukchi	405	346	296	272	212	191	203	211	191	172	-57.5	-9.9	-9.9
Interior Alaska	586	509	376	371	409	416	384	349	264	255	-56.5	-38.7	-3.4
Kuskokwim	496	477	510	529	501	522	502	440	517	407	-17.9	-22.0	-21.3
Northwest	363	304	314	509	337	362	283	342	232	219	-39.7	-39.5	-5.6
CRCDC	2,706	1,058	936	966	894	813	850	399	399	529	-80.5	-34.9	32.6
Juneau	2,724	2,684	2,672	2,356	1,873	1,706	1,642	1,636	1,475	1,384	-49.2	-18.9	-6.2
Ketchikan	666	626	609	711	684	620	654	634	677	637	-4.4	2.7	-5.9
Sitka	947	888	954	937	874	884	784	740	735	631	-33.4	-28.6	-14.1
UA Anchorage	19,825	19,629	18,649	18,116	17,962	17,267	16,530	14,989	13,142	11,814	-40.4	-31.6	-10.1
UA Fairbanks	10,799	10,214	9,992	9,870	9,330	8,720	8,336	8,207	7,490	7,471	-30.8	-14.3	-0.3
UA Southeast	3,765	3,644	3,700	3,396	2,891	2,676	2,561	2,548	2,292	2,206	-41.4	-17.6	-3.8
UA System	33,581	32,696	31,522	30,496	29,171	27,823	26,641	24,943	22,093	20,745	-38.2	-25.4	-6.1

Note: This table is from UA in Review 1.01a. Reporting level headcount is unduplicated. Academic Organization (AO) headcount totals add up to more than University totals and University headcounts add up to more than the system total. This occurs because it is common for students to be concurrently enrolled at multiple AOs and/or multiple Universities in the same semester. Therefore, some students would be double counted if headcount were assumed across AOs and Universities. Headcount includes students who audit credit hours.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR). Compiled by UA System Office Strategy, Planning, and Budget.

## Tuition Rate History 2012-2023

(in \$ per credit hour)

Year (Fall-Spring Semesters)	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Tuition Changes	7% 100-400 Levels/ 3% for Graduate	2% all Levels except, 4% for UG non-resident	\$6 per credit UG; \$12 per credit Graduate & non-resident	5%	5%	10% for PWSC and Kodiak 5% for all others	10% for PWSC and Kodiak 5% for all others	9.5% for PWSC and Kodiak 5% for all others	5% for Upper and Lower Division	UAF Upper Division and 5% for UAF Graduate	11% for Fbks Campus & CRCD Lower Division

### UAA

Lower Division											
Kodiak	144	147	153	161	169	185	204	223	234	234	234
PWSC	142	145	152	160	168						
Other Locations	168	168	174	183	192	202	212				
Upper Division	200	204	210	221	232	244	256	269	282	282	282
Graduate	383	391	403	423	444	466	489	513	513	513	513

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### UAF

Lower Division											
Community Campuses	165	168	174	183	192	202	212	223	234	234	234
Fairbanks & CRCD											260
Upper Division	200	204	210	221	232	244	256	269	282	289	289
Graduate	383	391	403	423	444	466	489	513	513	539	539

### UAS

Lower Division	165	168	174	183	192	202	212	223	234	234	234
Upper Division	200	204	210	221	232	244	256	269	282	282	282
Graduate	383	391	403	423	444	466	489	513	513	513	513

### Non-Resident Surcharge

Undergraduate	415	432	444	466	489	513	539	566	566	566	566
Graduate	400	408	420	441	463						

# **Capital Budget References**

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

	FY23		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY24-FY25	Mid-Term FY26-FY27	Long-Term FY28-FY32
<b>Deferred Maintenance (DM)/Renewal &amp; Replacement (R&amp;R)</b>						
Facilities Deferred Maintenance/Renewal & Repurposing <sup>1</sup>	50,000.0		50,000.0	100,000.0	100,000.0	150,000.0
Student IT Systems - Modernization and Security Upgrades <sup>1</sup>	20,000.0		20,000.0			
Economic Development - Research and Workforce Training Projects <sup>1</sup>		31,490.0	31,490.0			
<b>Major Maintenance &amp; Renewal Projects</b>						
<i>UAA Main Campus</i>						
Social Sciences Building Space Optimization				7,632.0	1,908.0	
College of Business and Public Policy Space Optimization				6,384.0	1,596.0	
Welcome Center and Student Services P3				5,000.0		
Exterior Safe Access and Circulation Improvements				500.0	1,000.0	500.0
Health Lab and Workforce Demand Renovation and P3				2,830.0	770.0	
Sports Complex Capacity Improvements				3,000.0	11,000.0	
<i>UAF Campuses</i>						
Rasmuson Library Student and Academic Success Center				5,575.0		
University Park Childcare and Early Childhood Development Center				5,850.0		
STEM Lab Renewal for Alaska Industry Initiatives: Critical and Strategic Minerals/Heavy Oil Extraction				5,500.0		
Lola Tilly Repurpose for Student Engagement				3,500.0		
Fine Arts: Theater Wing Major Renewal				30,000.0		
Elvey Building Renewal and Repurpose				80,000.0		
Arctic Health Research Center Deferred Maintenance & Renewal and Repurpose					64,000.0	
O'Neill Building Renewal and Repurpose					40,000.0	
<i>UAS Campuses</i>						
Natural Science Lab Consolidation				950.0		
Welding Lab Replacement - Juneau				4,500.0		
Egan Library / Cyril George Indigenous Knowledge Center (CGiKC) (\$2.5M Non-state)						

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(1) The State of Alaska received discretionary funds from the American Rescue Plan Act of 2021 (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF). These projects have been put forward to the Governor’s Office for consideration.

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

	FY23		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY24-FY25	Mid-Term FY26-FY27	Long-Term FY28-FY32
<b>New Construction</b>						
<u>Academic Facilities</u>						
<i>UAF Main Campus and Community &amp; Technical College (CTC)</i>						
Fire and Emergency Services Training and Education Facility				41,800.0		
Agricultural and Forestry Station Outreach Laboratory				9,000.0		
Troth Yedtha' /Indigenous Studies Center: Park & Building (\$35.0M Non-state/\$5.0M Private)						
<i>UAF Community Campus</i>						
Community & Technical College (CTC) Aviation/Hangar Addition					13,000.0	
Kuskokwim Campus Yup'ik Cultural Learning Center Expansion					7,200.0	
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Science, Teaching & Research Building				3,000.0	97,000.0	
Toolik Research Field Station: Classroom (\$3.0M Non-state)						
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAF Main Campus</i>						
Student Success: Housing Revitalization				82,500.0		
Student Success: Core Campus Parking Garage (possible P3)				30,000.0		
Student Success: Patty Ice Rink Reconfiguration				12,000.0	48,000.0	
Student Success: Student Recreation Center Expansion					750.0	12,000.0
<u>Infrastructure</u>						
<i>UAF Main Campus</i>						
Seward Marine Center Research Vessel Infrastructure <sup>2</sup>		94,400.0	94,400.0			
<i>UAS Main Campus</i>						
Strengthen Campus Security - Juneau, Sitka, Ketchikan				500.0		
<b>Research for Alaska</b>						
<i>UAA Main Campus</i>						
ConocoPhillips Integrated Sciences Building (CPISB) Combined Heat and Power Energy Savings Project				1,100.0		

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(2) The UAF Seward Marine Center Research Vessel Infrastructure project amount has been revised from \$84.0 million to \$94.4 million to reflect the actual amount requested in the project's grant proposal.

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

	FY23		Total Funds	State Appropriations		
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds		Short-Term FY24-FY25	Mid-Term FY26-FY27	Long-Term FY28-FY32
<i>UAF Main Campus</i>						
Poker Flat Research Range (PFRR) Oil Spill Research Test Basin (Potential \$1.0M Non-state)				750.0		
Alaska Roadmap for Nuclear Reactor Applications (Potential \$1.9M Non-state)				1,000.0		
<b>Equipment</b>						
<i>UAA Main Campus</i>						
Classroom Technology Enhancements				4,000.0	2,000.0	5,000.0
<i>UAF Main Campus</i>						
Inclusive Technology Infrastructure: e-Campus Recording Capabilities, ADA Accessibility & Instructional Classroom Technology				4,000.0		
<i>UAS Main Campus</i>						
Smart Classrooms Juneau Campus				100.0		
	<b>FY23 Total</b>	<b>70,000.0</b>	<b>125,890.0</b>	<b>195,890.0</b>	<b>450,971.0</b>	<b>388,224.0</b>
					<b>167,500.0</b>	

## UA 10-Year Capital Improvement Plan Project Descriptions

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

FY24-FY25 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY26-FY27 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY28-FY32 (GF: \$150,000.0, NGF: \$0.0, Total: \$150,000.0)

The University of Alaska (UA) is Alaska's system for higher education and a world leader in arctic and climate change research. UA is responsible for maintaining facilities and infrastructure across the state, with nearly 400 facilities totaling 8.3 million gross square feet, an average age of 35 years, an inflation-adjusted value of \$4.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of nearly \$1.4 billion.

Due to many years of unfunded deferral of critical capital projects, there is an increasing risk and evidence of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers and staff.

### Major Maintenance and Renewal Projects

#### **UAA Social Sciences Building Space Optimization**

FY24-FY25 (GF: \$7,632.0, NGF: \$0.0, Total: \$7,632.0)

FY26-FY27 (GF: \$1,908.0, NGF: \$0.0, Total: \$1,908.0)

Renovate the social sciences building (60,000 gsf) creating flexible office spaces and integrating post-covid19 workspace flexibility including hoteling and collaboration zones that will promote creativity amongst research and staff teams. Project includes relocation of programs from BOC to UAA core campus which will improve access to research and will promote improved collaboration while also addressing some deferred maintenance. Programs that will be relocated include: Arctic Domain Awareness Center, Business Enterprise Institute.

#### **UAA College of Business and Public Policy Space Optimization**

FY24-FY25 (GF: \$6,384.0, NGF: \$0.0, Total: \$6,384.0)

FY26-FY27 (GF: \$1,596.0, NGF: \$0.0, Total: \$1,596.0)

Renovate the 2nd and 3rd floor of Rasmuson hall creating flexible office spaces which will allow relocation of Institute for Social and Economic Research (ISER) from BOC to main campus. ISER is Alaska's oldest public policy research organization and this relocation increases program synergy between CBPP and allows improved access to research for students. Project will address some deferred maintenance items and it will create improvements to the student collaboration and student success spaces.

#### **UAA Welcome Center and Student Services P3**

FY24-FY25 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

The existing facilities in the campus core are in critical state for failure due to existing aging infrastructure. This project will leverage opportunities for Public Private Partnerships to renovate and rebuild the infrastructure creating a new space providing improved services to students. In accordance with the UAA Master Plan 2013, the Student Union and Sports Complex needs major renewal and replacement. There is \$30.8M in deferred maintenance and there is \$1.5M in annual recurring operations and maintenance at this facility. According to the masterplan, this building is located in the campus core zone. The campus core zone is located next to Chester Creek and is surrounded entirely by adjacent campus academic zones. Due to this proximity, this zone is the primary hub and connector for the campus as a whole and serves as a recreational and extra-curricular hub for students. This zone is the heart of UAA. It is a place of gathering and primary interface between academics, student life and visitors.

## UA 10-Year Capital Improvement Plan Project Descriptions

### **UAA Exterior Safe Access and Circulation Improvements**

FY24-FY25 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY26-FY27 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

FY28-FY32 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

This project will improve safe access and circulation for non-motorized and motorized needs through Anchorage main campus. The 2013 Master Plan identified a prioritized need to develop this project in response to rapid growth within the UMED district and corresponding traffic during peak hours. This project will create a vision for that growth to occur in a coordinated and thoughtful manner with input from stakeholders and community partners. With increases in traffic to the growing UMED district coupled with decisions to relocate critical UAA services to main campus - including Seawolf Hockey and Enrollment Services relocation. Better identifying safe routes for motorized and non-motorized traffic is increasingly vital. This project will assist in peak traffic congestion and improve safety for all campus users.

### **UAA Health Lab and Workforce Demand Renovation and P3**

FY24-FY25 (GF: \$2,830.0, NGF: \$0.0, Total: \$2,830.0)

FY26-FY27 (GF: \$770.0, NGF: \$0.0, Total: \$770.0)

The Alaska healthcare industry requires a wide variety of competent newly trained, certified, or licensed healthcare professionals to enter the workforce. Currently 15 College of Health Programs use simulation along with traditional clinical practicums to educate students. Also, Alaskan healthcare workers require ongoing training and professional development supported by clinical simulation.

### **UAA Sports Complex Capacity Improvements**

FY24-FY25 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY26-FY27 (GF: \$11,000.0, NGF: \$0.0, Total: \$11,000.0)

UAA's Sports Complex is multi-use facility constructed in 1977. It houses a basketball court, swimming pool, intramural athletic offices, and Student Affairs department, along with UAA men's hockey training and locker room facilities, practice rink, and hockey administrative offices. The ice rink currently provides retractable bleacher seating for approximately 800 spectators. The Sports Complex sits adjacent to the Student Union building to the east, the campus pedestrian spine and Rasmuson Hall to the west, parking lots to the south and northwest, and wetlands and a code-required fire lane to the north – all of which serve as constraints to the expandability of the Sports Complex. Inside the facility, recently renovated and improved hockey facilities sit adjacent to the rink; the main campus pedestrian spine bisects the Sports Complex on the main concourse level in the east-west direction. These interior features serve as internal constraints to the reconfiguration and renovation of existing space. Per WCHA guidance provided to UAA, and to match the minimum capacity of the smallest current WCHA facility, spectator capacity for regulation conference games should be 2500 minimum. This project expands the seating capacity from 800 to approximately 2290. An increase in occupant load and expansion triggers the need for additional restrooms, concessions, entrance/exit locations and modification to building systems.

### **UAF Rasmuson Library Student and Academic Success Center**

FY24-25 (GF: \$5,575.0, NGF: \$0.0, Total: \$5,575.00)

A portion of the Rasmuson Library will be renovated and modernized to create a central, collaborative hub for student support services. The outcome will integrate high impact academic and advising functions in a student-oriented starting space. This is critical for providing a modern, connected student experience with services, advising, tutoring and equitable access for all students in a common framework to increase retention efforts and student degree completion.

## UA 10-Year Capital Improvement Plan Project Descriptions

### **UAF University Park Childcare and Early Childhood Development Center**

FY24-25 (GF: \$5,850.0, NGF: \$0.0, Total: \$5,850.0)

UAF has long needed more childcare and childhood development options for employees. This project will renew and repurpose the southwest wing of the University Park building to support change of use for a Child Development Center. Work includes renewal of 10 classrooms and associated ancillary spaces to create early childhood education labs and construction of age-appropriate restrooms, eating and playground facilities. Major mechanical and electrical systems will also be revitalized to serve the intended purpose.

### **UAF STEM Lab Renewal for Alaska Industry Initiatives: Critical and Strategic Minerals/Heavy Oil Extraction**

FY24-FY25 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

Emerging STEM programs in critical and strategic minerals, mining, enhanced oil recovery, aeronautics, and unmanned aerial vehicles have expanded in enrollment and research capacity. The program expansion has outgrown the available laboratory spaces in Duckering. The project will renovate older, recently vacated labs for new modern STEM needs, leveraging existing space in the building to offer expanded opportunities in STEM. The work will tie into the UAF Middle College STEM offerings.

### **UAF Lola Tilly Repurpose for Student Engagement**

FY24-FY25 (GF: \$3,500.0, NGF: \$0.0, Total: \$3,500.0)

Lola Tilly is a public facing facility with easy access and parking for students and visitors. Its location on Tanana Drive makes it feel like a Main Street building and as such could serve as a great location for programs that have a high impact to UAF's public facing functions. The repurpose and renovations will include demolition of an old cooking kitchen, enlarging bathrooms, and creating retail-like spaces with functions needing open-concept space that can easily be fit out through a tenant improvement. Where DM&R corrections can be leveraged into the scope they will be addressed within the project.

### **UAF Fine Arts: Theater Wing Major Renewal**

FY24-FY25 (GF: \$30,000.0, NGF: \$0.0, Total: \$30,000.0)

The project is a major renovation of the Salisbury Theater. It will address major building code and accessibility deficiencies, create new, smaller learning spaces appropriate for today's teaching methods and replace worn out mechanical and electrical equipment. The resulting variety of smaller learning and convening spaces will serve all of UAF and not just the Theater Department and College of Liberal Arts (CLA). The remodel will create a nominal 250-seat smart auditorium and several 1,000 SF to 2,000 SF open, level-floor rooms useful for meeting, classroom or theater activities.

### **UAF Elvey Building Renewal and Repurpose**

FY24-FY25 (GF: \$80,000.0, NGF: \$0.0, Total: \$80,000.0)

As part of the first phases of the West Ridge Deferred Renewal Plan, the Elvey Building will be completely renovated. The Elvey Building is home to the burgeoning Alaska Satellite Facility, Alaska Earthquake Center, Alaska Volcano Observatory, and multiple academic programs related to geophysics and atmospheric sciences. The entire Elvey building will be renovated as the area has accumulated a significant backlog of maintenance with the original finishes and equipment, is functionally obsolete, and no longer supports critical research missions. Work will demolish all walls and ceilings, back to structure, upgrade the building for current seismic codes, and rebuild the space to current or best-fit use. A large electrical room will be relocated to a better location, free from roof leaks. New work will provide updated finishes, code compliance, new restrooms, increased ventilation, and better lighting and electrical distribution. The project will also increase the thermal performance of the exterior wall and roof, improving the energy efficiency and reducing operating cost. FY24 work includes the annex renewal, major mechanical/electrical systems replacement, and seismic upgrades. FY25 work includes the balance of the Elvey tower including a new exterior envelope.

## UA 10-Year Capital Improvement Plan Project Descriptions

### **UAF Arctic Health Research Center Deferred Maintenance & Renewal and Repurpose**

FY26-FY27 (GF: \$64,000.0, NGF: \$0.0, Total: \$64,000.0)

Major renewal, space repurposing, and code upgrades on the center core of facility. Portions of the building have been renovated leaving the west wing center core still needing repair, renewal, seismic updates and corrections to laboratory functional obsolescence.

### **UAF O'Neill Building Renewal and Repurpose**

FY26-FY27 (GF: \$40,000.0, NGF: \$0.0, Total: \$40,000.0)

Major Renewal, space repurposing, and code upgrades for the entire building. Work will include seismic code corrections, ADA upgrades, energy upgrades and new exterior envelope. The building will be repurposed to offices, classrooms and support spaces to reduce the total renovation cost.

### **UAS Natural Science Lab Consolidation**

FY24-FY25 (GF: \$950.0, NGF: \$0.0, Total: \$950.0)

UAS natural science lab is located off campus at the Natural Science Research Lab (NSRL) building. This building is located in an industrial part of Juneau, was not designed for academic laboratory research and limits how the University can use the space. This project will relocate UAS laboratory programs in the NSRL building to the Anderson Building on campus and next to the new Auke Bay Natural Science Building. Which will bring all of our Natural Sciences students, faculty and staff into one area for better continuity, economy and synergy. This will enable UAS to sell the NSRL building resulting in reducing building space and reduce fixed cost base associated with operation and maintenance of the NSRL.

The NSRL property has inadequate parking to meet current zoning codes. UAS currently leases parking spaces on nearby private property which expired in 2020. This project will purchase adjacent land to provide all of the zoning required parking for the property

### **UAS Welding Lab Replacement - Juneau**

FY24-FY25 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

The Welding Lab resides in a building that is more than 60 years old and needs to be replaced. UAS purchased and remodeled the building in 1980. The roof was replaced in 1994, but other systems and components have not been upgraded and have reached the end of their service lives.

The building is very poorly insulated resulting in building heating costs being one of the most expensive on campus. The roofing system is past its warranty period and sprung another leak in October 2019. The electrostatic smoke arrestor for the welding booths is antiquated and requires specific sequencing methods to get it to come on. HVAC technicians say it could stop working any time. The fire alarm system is no longer supported by the manufacturer. The fire alarm service tech said that if we have one component failure now that he will not be able to get parts to make a repair. This will leave the building without fire alarm protection. The building structure does not meet current design standards for snow, wind and earthquake forces. The building is located in the west center of the property, prohibiting UAS from developing other more productive use of this waterfront property.

In 2018 a consultant prepared a condition analysis with three building upgrade options.

1. Remodel the existing building to bring it up to current building codes.
2. Build a new building
3. Remodel the existing adjacent Technical Education Center to accommodate the welding lab.

All three options cost basically the same with their recommendation to add a new section onto the existing TEC building.

This project will promote student enrollment by providing a modern educational space where students will be excited to attend. The project will remodel the existing TEC building to include welding stations, work bays, overhead crane,

## UA 10-Year Capital Improvement Plan Project Descriptions

supporting electrical, HVAC and mechanical systems. The old welding lab building will be demolished and the space opened up to allow for future development of the waterfront. This project will reduce fixed cost base by reducing the overall building area and associated operations and maintenance costs. UAS may then investigate extending additional leases of the waterfront space to increase revenues to the university system.

### **UAS Egan Library / Cyril George Indigenous Knowledge Center (CGiKC)**

FY24-FY25 (GF: \$0.0, NGF: \$300.0, Total: \$300.0)

FY26-FY27 (GF: \$0.0, NGF: \$600.0, Total: \$600.0)

FY28-FY32 (GF: \$0.0, NGF: \$1,600.0, Total: \$1,600.0)

More UAS students enrolled in 2021 Introduction to Alaska Native Studies, ANSS101, than any other class offered at UAS. This project promotes student enrollment by reinforcing our student's enthusiasm for learning of Alaska Native culture. Indigenous languages of Southeast Alaska - Tlingit, Haida and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center to:

1. Centralize and promote the quality and value of Alaska Native/Indigenous knowledge,
2. Develop an Elders and Indigenous Scholars in Residence program;
3. Enhance access and delivery of hybrid courses in AK Native Languages to preserve the continuity of endangered indigenous languages.

The creation of the Cyril George Indigenous Knowledge Center (CGiKC) will focus around a primary architectural space, created sympathetically within the existing structure of the Egan Library. It will incorporate stacks for the primary book and audio/video collection, as well as provide a central socialization/conversation space and designated display space for Northwest Coast Art. This space will have the capacity for hosting and broadcasting small events (~30 seats) and function as the conduit or entry to other associated spaces, listed following, so that overall cohesion and identity to the center is clearly established.

Design concepts for the facilities include the following components:

1. Language Classroom and related spaces. A mid-size (20-30 seats) classroom for language instruction purposes fully outfitted to support a sophisticated blended/hybrid environment for study of Alaska Native Languages. An adjacent gathering space with kitchen for cultural food preparation, event staging, storage, pantry, and a small break area with table.
2. Instructional Technology Storage to provide a secure space for electronic and media equipment specific to language instruction.
3. Private Audio/Study Labs. Two small spaces, acoustically separated from adjoining spaces, but configured to allow visual control and connectivity to be used for language and oral history recording as well as for work with elders and students.

### New Construction - Academic Facilities

#### **UAF Fire and Emergency Services Training and Education Facility**

FY24-25 (GF: \$41,800.0, NGF: \$0.0, Total: \$41,800.0)

The proposed Fire and Emergency Services Training & Education Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals of high demand workforce development in emergency services. The replacement facility is envisioned as a living laboratory for student emergency responders; attending classes and labs adjacent to a fully functional emergency services station. The facility will contain apparatus bays and support spaces for fire and EMS, firefighter/medic living quarters for on-duty members, and training labs and classrooms for emergency services. The current facilities are over 60 years old, significantly undersized and will fail in a design level earthquake. The facilities have a substantial backlog of deferred renewal and the cost to address these items (\$25 million) is nearly equal to the current replacement value (\$30 million).

## UA 10-Year Capital Improvement Plan Project Descriptions

### **UAF Agricultural and Forestry Station Outreach Laboratory**

FY24-25 (GF: \$9,000.0, NGF: \$0.0, Total: \$9,000.0)

The proposed Outreach Laboratory will replace 5 aged-out buildings that provide programmatic delivery of agricultural sciences to Alaskans. The building will provide new space for existing staff at the Fairbanks Experimental Farm and UAF Cooperative Extension Service a classroom/classlab, and headhouse to support emerging and experimental agriculture science including OneHealth concepts for human health and wellbeing, animal health, and environmental health including food security systems/security.

### **UAF Troth Yeddha'/Indigenous Studies Center: Park & Building**

FY24-FY25 (GF: \$0.0, NGF: \$40,000.0, Total: \$40,000.0)

For many years, UAF and the Alaska Native communities across the state have envisioned a place to commemorate and acknowledge Alaska Native peoples on the UAF campus. Moreover, the university is attended by increasing numbers of indigenous students who have continually expressed interest in having a touchstone campus location that is reflective of their peoples' culture and traditions. The project will build an international Indigenous Studies Center on the Troth Yeddha' land east of the UAF Museum of the North that will encompass a state of the art research, learning and cultural activities facility and a surrounding park. A total of \$1 million in private gifts was received in FY19 with targeted fund raising of \$5 million. A request for federal, private, partner or other funding is being explored.

### **UAF Community & Technical College (CTC) Aviation/Hangar Addition**

FY26-FY27 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

The UAF CTC Aviation Program is housed in a small hangar purchased in 2012. The facility is undersized for program offerings and enrollment. Construct an 18,000 square foot addition to the CTC Hangar to support the growing aviation program.

### **UAF Kuskokwim Campus Yup'ik Cultural Learning Center Expansion**

FY26-FY27 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

The UAF Kuskokwim Campus (KUC) envisions a 3,300 square foot expansion onto the front of this facility. Half would be a library expansion and the remaining half would be for a gift shop, offices, and conference room. This expansion would promote the university consortium collection.

## New Construction - Research Facilities

### **UAF Science, Teaching & Research Building**

FY24-FY25 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY26-FY27 (GF: \$97,000.0, NGF: \$0.0, Total: \$97,000.0)

This project will construct approximately 100,000 square feet of new research and academic laboratory and classroom space to fill the critical needs of Fisheries and Ocean Sciences, Natural Resources, and the UA Museum of the North. The facility will be constructed with labs, offices, classrooms and required infrastructure. Initial funding will provide concept designs and estimates. The building will replace laboratory space in out-of-date buildings that cannot serve modern teaching and research in these disciplines. The project will also substantially reduce the deferred maintenance backlog in these existing buildings (O'Neill, Irving 1 and 2, and Arctic Health Research Building) and allow for the removal of one of these facilities (Irving 2) from UAF's Facility Inventory.

## UA 10-Year Capital Improvement Plan Project Descriptions

### **UAF Toolik Research Field Station: Classroom**

FY24-FY25 (GF: \$0.0, NGF: \$3,000.0, Total: \$3,000.0)

Toolik Field Station (TFS) is a world-renowned research facility with hundreds of scientific researchers in residence during the busy summer season. None of the existing facilities are suitable for use as a classroom and the addition of a classroom will allow seminars, small conferences and undergraduate field classes at TFS. This will add educational elements to the TFS mission and strengthen both the graduate and undergraduate research programs at UAF.

### New Construction - Student Life (Housing), Support, and Other Facilities

#### **UAF Student Success: Housing Revitalization**

FY24-FY25 (GF: \$82,500.0, NGF: \$0.0, Total: \$82,500.0)

New, modern residence halls are needed to replace facilities that were built in the 1960's and have aged-out. Today's students are expecting clean, affordable halls on campus that offer both private and community spaces, and enhance their learning outside of the classroom. Phase 1 funding will complete design work through design development. Approximately 400 beds in four existing dormitories will be taken offline and those buildings demolished as part of this project, significantly reducing on-going maintenance costs and deferred renewal backlog.

#### **UAF Student Success: Core Campus Parking Garage (possible P3)**

FY24-FY25 (GF: \$30,000.0, NGF: \$0.0, Total: \$30,000.0)

The construction of an on-campus 1,100 space parking garage will provide consolidated parking, open up valuable land for future buildings, improve the appearance of the lower campus entry, and provide convenient, short-term parking for visitors, part-time students and events on campus. UAF will review financing and procurement methods, including P3 partnerships, to achieve the lowest cost/benefit rate per spot.

#### **UAF Student Success: Patty Ice Rink Reconfiguration**

FY24-FY25 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

FY26-FY27 (GF: \$48,000.0, NGF: \$0.0, Total: \$48,000.0)

This project will reconfigure the Patty Ice Rink, increase the seating capacity from 1,300 to 3,500, improve the locker-rooms for NCAA competition and local hockey events and provide Title IX required parity in the facility. The expansion will allow UAF to eliminate a major off-campus lease for the NCAA sanctioned sports team and increase opportunities for community outreach.

#### **UAF Student Success: Student Recreation Center Expansion**

FY26-FY27 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY28-FY32 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

This project will begin to alleviate the overcrowding and scheduling issues in the too small student recreation center. The current facility was built during substantially lower student enrollments. The expanded facility will provide interior recreation for Fairbanks students, staff, faculty and the community.

### New Construction - Infrastructure

#### **UAS Strengthen Campus Security - Juneau, Sitka, Ketchikan**

FY24-25 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

Crime rates in the United States are continuing to increase and Juneau is not exempt. In 2019 UAS had three sexual offences, two burglary offences and 40 Liquor/Drug violations. University students, parents, staff and faculty are expecting the University to provide more active security measures on campus including cameras, electronic locks, panic buttons, security guards, safe rooms and specialized training. This project will include contracting with a professional

## UA 10-Year Capital Improvement Plan Project Descriptions

security consultant to analyze the three UAS campuses, identify potential threats, investigate weaknesses, test existing security measures and then make recommendations on how to improve security on our campuses. This project will then install and implement the security improvements recommended by the consultant to have the largest benefit with the university's limited budget, which are anticipated to include more security cameras and electronic locks.

### Research for Alaska

#### **UAA ConocoPhillips Integrated Sciences Building (CPISB) Combined Heat and Power Energy Savings Project**

FY24-25 (GF: \$1,100.0, NGF: \$0.0, Total: \$1,100.0)

This project will add combined heat and power (CHP) microturbine to the CPISB building. The localized generation of power provided by the CHP will reduce the overall peak electrical demand and eliminate energy transmission losses experienced through standard electrical distribution grids. Combined, these energy savings will reduce operational costs, reduce overall greenhouse gas emissions, and promote environmental stewardship. This project is part of a grant proposal and partnership between UAA and Alaska Energy Authority. If funded, the project will provide research and data supporting the US Department of Energy, Office of Energy Efficiency and Renewable Energy Building Technology Proving Ground - Public Field Verification. If successful, the project will serve as a model to expand to other public facility owners including other UAA facilities. This project is consistent with the strategic goals identified as part of the Anchorage Climate Action Plan to reduce greenhouse gas emissions and provide improvements to sustainable outcomes in our community.

#### **UAF Poker Flat Research Range (PFRR) Oil Spill Research Test Basin**

FY24-25 (GF: \$750.0, potential NGF: \$1,000.0, Total: \$1,750.0)

This capital funding will provide for improvements to the Poker Flat Research Range (PFRR) Test Basin used by both University of Alaska Fairbanks (UAF) investigators and oil and gas industry researchers to investigate oil-spill mitigation technologies and techniques – especially in Arctic waters with ice present. In 2015, UAF researchers performed a series of successful experimental burns at the PFRR Test Basin as a project within a UAF/industry partnership. International Oil and Gas Producers Association funded research aimed at improving understanding of how herding agents could aid mitigation of Arctic oil spills. Both unmanned aircraft and piloted helicopters were used to conduct the tests and monitor the results. Recent permanent closures of similar test basins around the U.S. have highlighted the importance of the PFRR Test Basin that is now poised to become the premier facility of its kind for both research and training for oil response and mitigation.

A combination of the researchers, facilities, and location in the Arctic or Subarctic drive research opportunities at UAF. Often, the facilities attract researchers and in-turn they draw the funding for research projects. At UAF there are many such facilities including PFRR, Alaska Satellite Facility, Toolik Lake Field Station, and the High-frequency Active Auroral Research Program. In order to attract new sponsored programs, these research facilities often need an injection of capital for specialized equipment, or an upgrade to existing facilities that sponsors cannot fund. With a modest number of additions and modifications to its infrastructure, the Test Basin would become the premier oil spill test facility in the U.S. Its remote location, high latitude, university ownership, and open airspace make it ideal for testing and innovation on many fronts.

#### **Scope**

Oil and Gas Industry sponsors and federal regulating agencies regularly contact researchers at the Geophysical Institute to continue research projects at the PFRR Test Basin. There are currently two projects scheduled for Spring 2021 that include \$300,000 of sponsored funding. The demand for this research is expected to increase and improvements to the Test Basin and its facilities will enhance industry participation. The experiments include the use of variety of in situ and remote sensing equipment that will be supplied by the sponsors. The Test Basin must provide facilities for experiment preparation, data collection, data analysis, cleaning, preparation, and hazmat handling. Experiment hardware booms and manipulators will be required. Researchers need a heated location to record and manage data as experiments will be conducted year-round with many being ice related. The current Basin depth is 3 feet, which means water will freeze all

## UA 10-Year Capital Improvement Plan Project Descriptions

the way to the bottom. There is a need to increase the depth of the Test Basin to allow experiments and observations below the ice.

The PFRR is a Federal Aviation Administration test range which allows for unmanned aerial systems operations. This is an important feature as it allows researchers to observe and collect data in a variety of ways. In the previous successful basin tests, ACUASI played a vital role for operations and observations. The remote location of the Test Basin at PFRR, 35 miles from the UAF campus, will allow for in situ burning.

### **Collaboration**

The 2015 research was conducted with a collaboration between the Geophysical Institute and the Institute of Northern Engineering. Future projects are anticipated to continue this collaboration with expansion to include other UA campuses and disciplines. Much of the engineering infrastructure needed at the Test Basin could be designed, built and operated by UAF engineering students as part of their Capstone Project.

### **UAF Alaska Roadmap for Nuclear Reactor Applications**

FY24-FY25 (GF: \$1,000.0, potential NGF: \$1,900.0, Total: \$2,900.0)

#### **Purpose**

This Capital funding request is designed to enable the Alaska Center for Energy and Power (ACEP) at UAF to engage with Alaskan stakeholders in the exploration of safe, affordable and impactful pathways for potential implementation of advanced nuclear reactors.

The advanced nuclear reactor industry is focused on developing systems that are sized to provide combined heat and power services on a scale well-aligned with the heat and power needs of multiple defense, industry, utility, and community sectors in Alaska. A roadmap is required to appropriately prioritize and sequence the related opportunities, identify needed risk mitigation activities specific to Alaska applications, and characterize key integration and implementation requirements. Near-term actions aligned with the roadmap's guidance can gather critical information, mitigate key risks, and ensure maximum synergy with existing conventional energy systems.

ACEP has the technical acumen, Alaska stakeholder awareness, and industry access required to develop and launch implementation of this needed roadmap. The effort will incorporate insights from 2019/2020 Department of Energy and Department of Defense grants to the University of Alaska for preliminary analyses related to nuclear microreactor integration, and build on the foundation provided by the Small Scale Modular Nuclear Power: An Option for Alaska? study published in 2011 at the request of the Alaska legislature. In addition, future federal fiscal resources will be leveraged at up to a 4:1 ratio through availability of the state funding investment.

#### **Scope**

This project will be an integrated five-year effort performed by ACEP researchers (faculty, undergraduate/graduate students, post-doc) with complementary (no state-of-Alaska funding) inputs from industry and the Department of Energy. Status briefings with supporting documentation will be made available to Alaska legislative personnel on a quarterly basis.

Year 1. Roadmap Development (\$300K) – ACEP will develop and publish materials complementary to those in the 2011 Small Scale Modular Nuclear Power: An Option for Alaska? study, focused on evolving trends that include the following topics:

- **Technology** – micro-reactors / small modular reactors, fuels, civilian and defense programs
- **Regulatory** – US, Canada
- **Siting** – regulatory evolution, exclusion zones, internet / communications, workforce, security, energy transmission / distribution infrastructure, etc.
- **Integration Technology Assessment** – technical and cost attributes for critical elements of integrated energy systems (energy storage, transmission/distribution, heating circuits, load management, etc)
- **Finance and ownership models** – private versus utility owned / operated
- **Case studies** – Analysis of specific Alaska use case studies including a review of energy requirements (power, heat), existing / evolving infrastructure, transportation logistics.

## UA 10-Year Capital Improvement Plan Project Descriptions

A composite roadmap will be prepared that incorporates key readiness metrics, critical action steps, decision gates, etc. based on consideration of a minimum of five specific case studies (military base, remote industrial site, hub town, northern port, remote community). Input gathered from Alaska stakeholders via a combination of outreach workshops and surveys will be used to identify attributes of a preferred case study for detailed study in subsequent phases of the effort.

Year 2. Roadmap Implementation Guidance (\$250K) – ACEP will develop and analyze an energy system architecture for the selected case study, characterizing both its technical and fiscal performance attributes. The system conceptual design will be refined based on review by cognizant Alaska utility, microgrid developers, Alaska Energy Authority, and Department of Energy personnel. A detailed computer model of the proposed system will be developed for use in conjunction with “digital twin” efforts by industry and DOE researchers, enabling integrated analysis of evolving technology developments.

Year 3-5. Continued Support for Roadmap Implementation (\$150K/year) – ACEP will continue to support roadmap implementation for Alaska. In addition, ACEP will track industry developments at the national and international level reports submitted to the legislature annually.

### Equipment

#### **UAA Classroom Technology Enhancements**

FY24-FY25 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

FY26-FY27 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY28-FY32 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

With rapid change in expectations for delivering curriculum remotely, this project will provide upgraded technology to augment curriculum delivery for critical face to face classes. These enhancements will allow for more online curriculum deployment and will provide equitable access for students that require more flexibility amidst a variety of community and health challenges.

#### **UAF Inclusive Technology Infrastructure: eCampus Recording Capabilities, ADA Accessibility & Instructional Classroom Technology**

FY24-FY25 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

For today’s students, the digital world is ubiquitous, immersive and is their habitat. Investing in current technologies is necessary to engage students and provide a present-day media-rich learning experience and drive student success. An engaging digital experience for students and instructors throughout multiple learning environments reduces barriers, increases accessibility and boosts student participation, enrollment and retention. The following investment requests each present opportunities to transform the UAF learning experience.

1. eCampus HyFlex Classrooms, Recording Capability, Video “One-Button” Studio & Accessibility Stations: \$2,000.0
  - HyFlex - Learning Glass Enabled Classrooms (15): \$1,500.0  
Instructional technologies include Learning Glass technology and dual stream recording capability to support the streaming and capture of instruction for synchronous and asynchronous modalities. Additional improvements include lighting upgrades and audio upgrades for instructor and student participation, and retractable green screens. Technology improvements include standard digital classroom improvements (presentation, video conferencing, lecture capture, streaming and mobile technologies). These technology upgrades fully facilitate the HyFlex modality, supporting combinations of synchronous, asynchronous, and face-to-face learning experiences eliminating space and time based barriers to learning.
  - eCampus Media Studio Upgrades (2): \$100.0  
Provides for enhanced media production from our two campus based studios. Improvements would include upgraded recording equipment (video and audio) as well as improved post-production equipment, supporting increased demand and capacity requirements.

## UA 10-Year Capital Improvement Plan Project Descriptions

- Sound Isolation Booths (2): \$50.0  
Provides a sound proof space for students and instructors to produce quality audio recordings for asynchronous course elements as well as host online synchronous learning sessions.
  - One Button Studios (5): \$250.0  
These self-service studios provide high quality video media production equipment. Students and instructors are able to walk-in, click a button, and walk-out with their own video media project. The one-button concept eliminates the production wait time for a finished product and significantly reduces staff support required for video production services. This greatly enhances media production capacity to better support our distance based courses and online programs.
  - Center for Accessible Technology: \$100.0  
This center would accommodate users of assistive technologies and serve to educate the campus community regarding accessibility, equal access and universal design concepts. The center would be equipped with assistive technologies such as Braille readers and keyboards, screen reader workstations, document conversion software, magnification tools, enlarged displays, tactile printers, keyboard/mouse alternatives, eye tracking hardware, and sip and puff devices. In addition to the equipment listed above, the Center would include an empathy lab equipped with a variety of simulations, which would help users understand barriers to universal access. These tools and simulations would be available for faculty and course designers to develop and test courses and services. The entire campus community would benefit from such a space through the opportunities for education. Institutional compliance issues would also be addressed through the easy access to this technology.
2. Deferred Instructional Classroom Technology Upgrades: \$2,000.0  
This request will upgrade the instructional technology in 82 learning spaces and classrooms throughout the UAF campuses that have not been upgraded since 2014. Instructional technologies include presentation, video conferencing, lecture capture, streaming and mobile technologies. These technology upgrades will modernize both distance and face-to-face learning experiences by making classrooms Zoom web conferencing compatible. Additional funds would be used to update rooms circa 2015-present, to be Zoom web conferencing compatible.

### **UAS Smart Classrooms Juneau Campus**

FY24-25 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

This project will promote student enrollment through publicizing of modern buildings and facilities. Smart/Flex classrooms have shown to improve student learning, foster collaboration among students, increase grades and student graduation rates. Movable desks, chairs, smart boards and displays allows the professor to arrange the classroom to best compliment the subject matter. Professors can set up a traditional front facing presentation classroom or they can reconfigure their classroom several times in a single class period to create different learning experiences. It allows professors and students to collaborate on a more engaging level that helps students learn and remember.

Video conferencing, lecture capture, linked-in monitors, streaming and mobile technologies enable to bring distance learning students into the classroom. Not only can they see and hear the professor and class, they can ask questions, see and collaborate with other classmates.

Classrooms no longer need to subject specific, with Smart/Flex classrooms the room can be set up for any subject. This increases the usability of the building space and allows for the reduction in overall building space and associated costs.

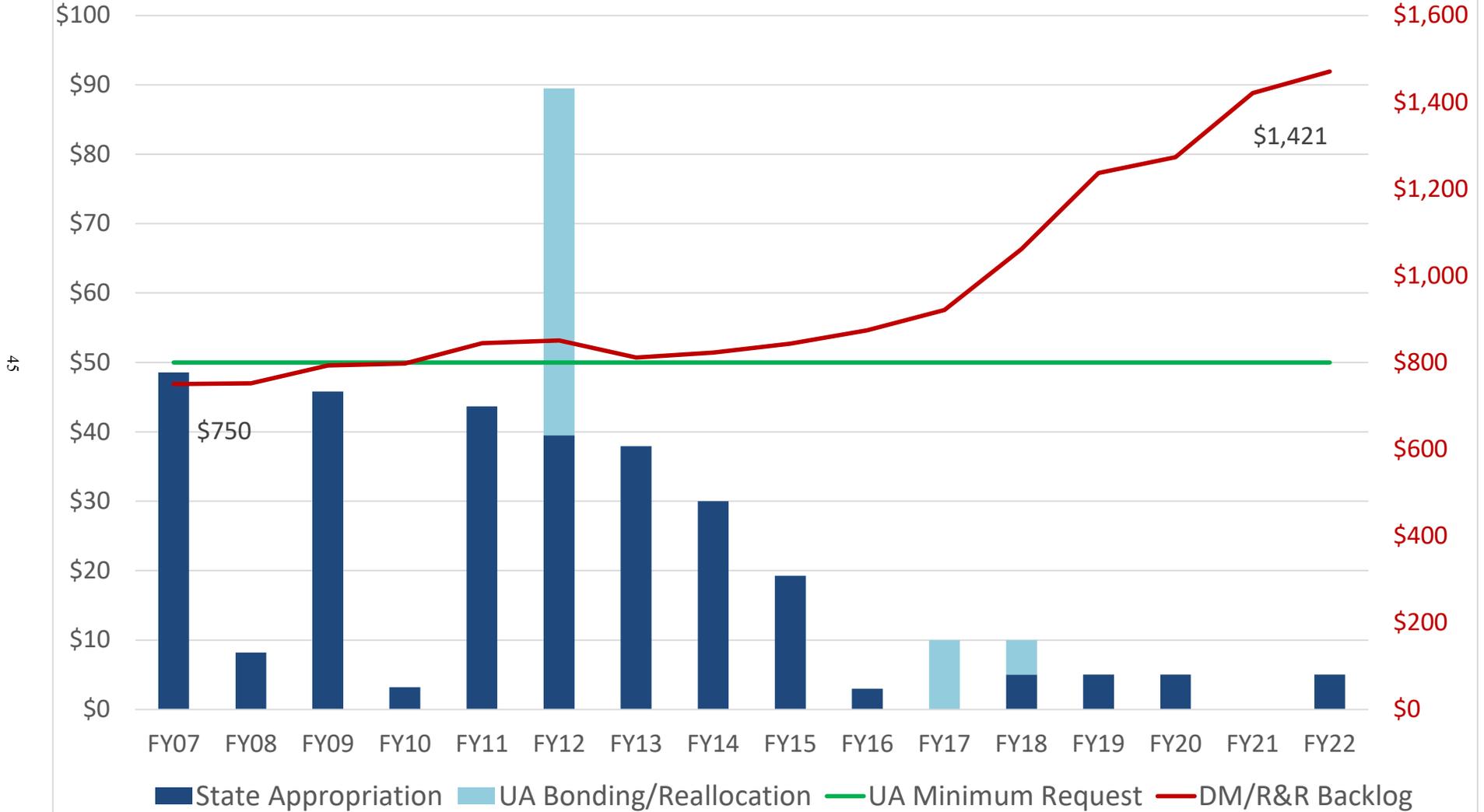
This project will convert one existing classroom into a Smart/Flex classroom.

**University of Alaska  
FY23 Facilities Maintenance Budget**

		Facility Inventory 2020					Calculated Index <sup>(2)</sup>					Request	
		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (AV) (thousands)	DM/R&R Backlog (thousands)	Index	Dist. %	Budget Goal	% of AV	FY22 Base Budget	Operating	Capital
<b>Anchorage Campus</b>	<i>Anc.</i>	65	28.5	3,165,224	1,465,498.8	492,957.1	29.2	25.0%	15,000.0	1.0%	8,100.0	690.0	12,500.0
<b>UAA Community Campuses</b>		32	21.9	457,286	279,236.0	72,582.3	7.3	6.3%	3,800.0	1.4%	1,700.0	210.0	3,100.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	30.8	160,626	99,427.3	17,706.7							
<i>Kachemak Bay</i>	<i>Homer</i>	4	20.8	30,913	14,915.3	3,559.6							
<i>Kodiak College</i>	<i>Kodiak</i>	5	43.8	45,049	28,346.1	9,239.8							
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	28.8	153,371	96,423.4	22,688.5							
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	11.5	67,327	40,123.9	19,387.7							
<b>UAA Total</b>		97	28.1	3,622,510	1,744,734.8	565,539.4	36.5	31.3%	18,800.0	1.1%	9,800.0	900.0	15,600.0
<b>Fairbanks Campus</b>	<i>Fbks.</i>	226	40.1	3,555,509	2,544,998.1	796,743.9	66.5	57.1%	34,200.0	1.3%	13,100.0	2,110.0	28,600.0
<b>Community &amp; Technical College</b>	<i>Fbks.</i>	4	42.5	226,304	46,078.3	6,130.0	0.7	0.6%	400.0	0.9%	200.0	20.0	300.0
<b>UAF Community Campuses (CRCD)</b>		27	33.4	155,942	153,113.0	22,891.0	5.1	4.4%	2,600.0	1.7%	500.0	210.0	2,200.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	19.0	20,217	16,219.9	1,033.0							
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	44.0	10,362	10,701.3	2,905.0							
<i>Interior Alaska Campus</i>	<i>Various</i>	5	32.2	29,111	25,388.0	1,601.0							
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	36.3	51,774	56,218.5	16,295.5							
<i>Northwest Campus</i>	<i>Nome</i>	10	32.6	21,570	27,482.5	436.5							
<i>College of Rural &amp; Community Dev.</i>	<i>Fbks.</i>	1	17.0	22,908	17,102.8	620.0							
<b>UAF Total</b>		257	39.0	3,937,755	2,744,189.4	825,764.9	72.4	62.1%	37,200.0	1.4%	13,800.0	2,340.0	31,100.0
<b>Southeast Campus</b>	<i>Juneau</i>	28	27.4	380,227	243,442.0	18,238.8							
<b>UAS Community Campuses</b>		4	24.0	117,546	66,747.1	4,610.0							
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	29.3	49,488	39,173.1	2,996.0							
<i>Sitka Campus</i>	<i>Sitka</i>	1	8.0	68,058	27,574.0	1,614.0							
<b>UAS Total</b>		32	26.9	497,773	310,189.1	22,848.8	7.2	6.1%	3,700.0	1.2%	1,700.0	200.0	3,100.0
<b>UA System Office <sup>(1)</sup></b>	<i>Various</i>	11	47.8	244,880	110,336.8	6,662.7	0.5	0.4%	300.0	0.3%	300.0		200.0
<b>UASO Total</b>		11	47.8	244,880	110,336.8	6,662.7	0.5	0.4%	300.0	0.3%	300.0		200.0
<b>UA Total</b>		397	35.6	8,302,918	4,909,450.0	1,420,815.8	116.6	100.0%	60,000.0	1.2%	25,600.0	3,440.0	50,000.0

1. System Office facility values include Land Management properties; distribution % reduced at SO to allow a larger portion of the funding to be distributed to campuses.  
2. The index (distribution) is based on the individual building age times the adjusted value by campus divided by a billion.

### University of Alaska Capital Budget and Appropriation History with DM/R&R Backlog FY07-FY22



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University of Alaska  
 Capital Budget Request vs. State Appropriation  
 FY13-FY22  
 (in thousands of \$)

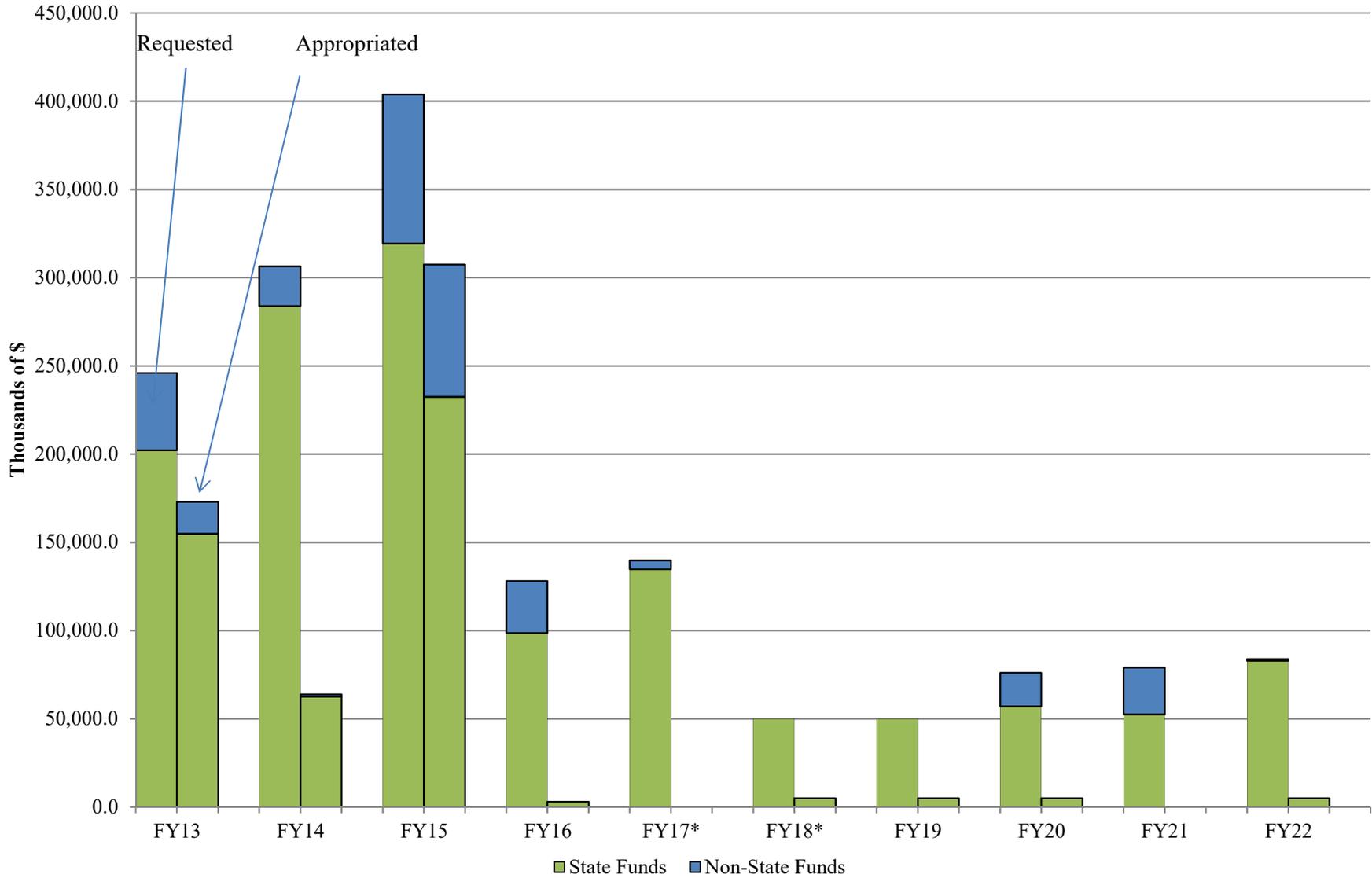
<b>Request</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY13	187,500.0			14,700.0	202,200.0
FY14	162,500.0	108,900.0		12,500.0	283,900.0
FY15	37,500.0	273,900.0		7,900.0	319,300.0
FY16	50,000.0	35,550.0		13,000.0	98,550.0
FY17	100,000.0	34,800.0			134,800.0
FY18	50,000.0				50,000.0
FY19	50,000.0				50,000.0
FY20	50,000.0			7,000.0	57,000.0
FY21	50,000.0			2,500.0	52,500.0
FY22	50,000.0			32,881.4	82,881.4
<b>Total</b>	787,500.0	453,150.0		90,481.4	1,331,131.4
<b>10 yr. Avg.</b>	78,750.0	45,315.0		9,048.1	133,113.1

<b>Approp.</b>	<b>Renewal and Repurposing<sup>2</sup></b>	<b>Add/Expand New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY13	37,950.0	108,900.0		8,040.0	154,890.0
FY14	30,000.0	30,000.0		2,581.8	62,581.8
FY15	19,273.0	212,600.0	120.0	450.0	232,443.0
FY16	3,000.0				3,000.0
FY17					
FY18	5,000.0				5,000.0
FY19	5,000.0				5,000.0
FY20	5,000.0				5,000.0
FY21					
FY22	5,000.0				5,000.0
<b>Total</b>	110,223.0	351,500.0	120.0	11,071.8	472,914.8
<b>10 yr. Avg.</b>	11,022.3	35,150.0	12.0	1,107.2	47,291.5

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

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

## University of Alaska Capital Request and Appropriation Summary FY13-FY22



\*Funds reallocated from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

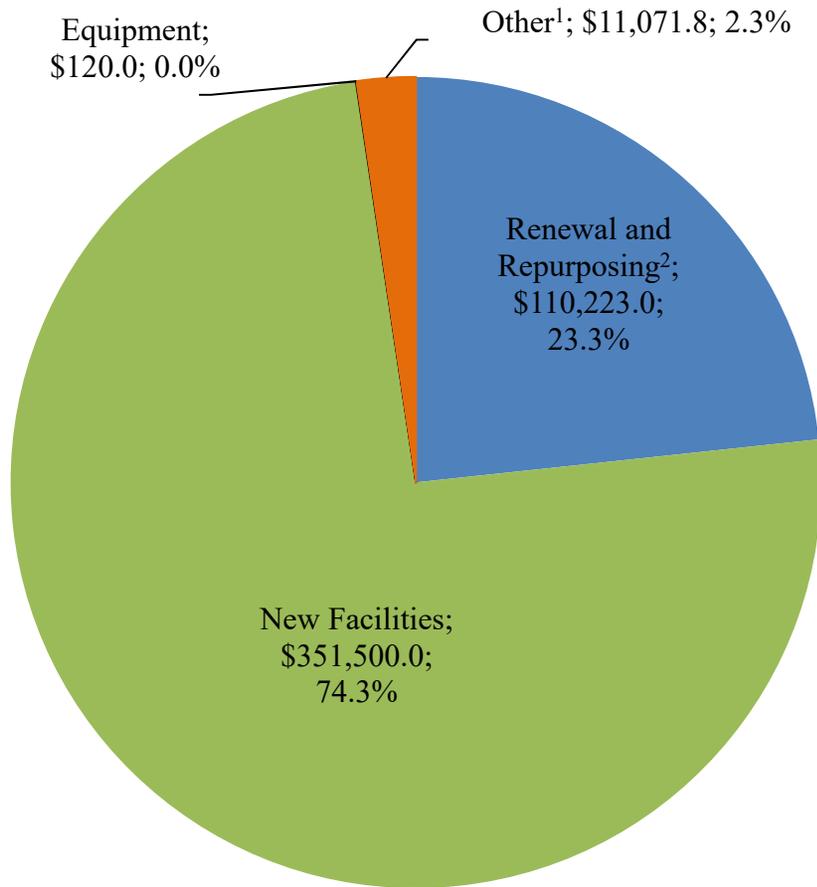
University of Alaska  
State Appropriation Summary by Category  
FY13-FY22  
(in thousands of \$)

Campus	Location	Renewal and Repurposing <sup>2</sup>	Additions / Expansions	New Facilities	Equipment	Other <sup>1</sup>	Total				
Anchorage Campus	Anchorage	32,083.8	29.1%	119,200.0	33.9%	400.0	3.6%	151,683.8	32.1%		
Kenai Peninsula College	Soldotna	2,135.6	} 6.9%	}	}	100.0	} 0.9%	2,135.6	} 1.6%		
Kachemak Bay	Homer	524.2						624.2			
Kodiak College	Kodiak	1,196.0						1,196.0			
Matanuska-Susitna College	Palmer	2,288.0						2,288.0			
Prince Wm. Sound College	Valdez	1,462.6						1,462.6			
<b>UAA</b>		<b>39,690.3</b>	<b>36.0%</b>	<b>119,200.0</b>	<b>33.9%</b>	<b>500.0</b>	<b>4.5%</b>	<b>159,390.3</b>	<b>33.7%</b>		
Fairbanks Campus	Fairbanks	53,994.2	49.0%	228,300.0	65.0%	10,300.0	93.0%	292,594.2	61.9%		
Community & Technical College	Fairbanks	510.0	0.5%					510.0	0.1%		
Bristol Bay Campus	Dillingham	80.0	} 3.0%	}	}	}	}	80.0	} 0.7%		
Chukchi Campus	Kotzebue	152.9						152.9			
Interior Alaska Campus	Tok										
Interior Alaska Campus	Fort Yukon										
Interior Alaska Campus	Fairbanks										
Kuskokwim Campus	Bethel	2,182.5						2,182.5			
Northwest Campus	Nome	4.6						4.6			
College of Rural & Comm. Dev.	Various	917.0						917.0			
<b>UAF</b>		<b>57,841.2</b>	<b>52.5%</b>	<b>228,300.0</b>	<b>65.0%</b>	<b>10,300.0</b>	<b>93.0%</b>	<b>296,441.2</b>	<b>62.7%</b>		
Juneau Campus	Juneau	10,971.5	10.0%	4,000.0	1.1%	120.0	100.0%	271.8	2.5%	15,363.3	3.2%
Ketchikan Campus	Ketchikan	256.0	} 0.5%	}	}	}	}	256.0	} 0.1%		
Sitka Campus	Sitka	250.0						250.0			
<b>UAS</b>		<b>11,477.5</b>	<b>10.4%</b>	<b>4,000.0</b>	<b>1.1%</b>	<b>120.0</b>	<b>100.0%</b>	<b>271.8</b>	<b>2.5%</b>	<b>15,869.3</b>	<b>3.4%</b>
UA System Office	Fairbanks	1,214.0	1.1%					1,214.0	0.3%		
<b>UASO</b>		<b>1,214.0</b>	<b>1.1%</b>					<b>1,214.0</b>	<b>0.3%</b>		
<b>UA Grand Total</b>		<b>110,223.0</b>	<b>100.0%</b>	<b>351,500.0</b>	<b>100.0%</b>	<b>120.0</b>	<b>100.0%</b>	<b>11,071.8</b>	<b>100.0%</b>	<b>472,914.8</b>	<b>100.0%</b>
% of Total		23.3%		74.3%		0.0%		2.3%		100.0%	

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

## State Appropriation Summary by Category FY13 - FY22 (in thousands of \$)



### New Facilities and Major Expansions<sup>3</sup>

#### **UAA**

Engineering Building (FY11 - FY15) \$123,200.0

#### **UAF**

Engineering Building (FY11 - FY15) \$73,946.7

Heat & Power Plant Major Upgrade (FY15) \$162,000.0

#### **UAS**

Pugh Hall Dorm Addition (FY12 - FY13) \$6,000.0

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

3. Project total for state appropriations is listed even if a portion is outside the timeframe represented in the pie chart.

## **2022 SPACE LEASE NOTICE TO LEGISLATORS**

Alaska Statute 36.30.080(c) requires notice be given to the Alaska State Legislature if the University of Alaska either intends to enter into, or has previously entered into, space lease(s) with annual rents to be paid by the University of Alaska that will exceed \$500,000 and/or total lease payments that will exceed \$2,500,000 for the full term of the lease, including any renewal options that are defined in the lease. The intended effect of appropriating funds adequate to pay leases is to approve the University's actions in entering into or renewing the leases under Alaska Statute 36.30.080 (c) (1).

The University of Alaska does not currently have any leases or intentions that meet the requirements for notification.

Prepared by University of Alaska System  
Office of Strategy, Planning and Budget  
(907) 450-8426

The University of Alaska is an EEO/AA employer and educational institution.