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UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Fiscal Year 2024  
Operating & Capital  
Budget Requests

**Actual Expenditures and Revenue FY21-FY22 and Budgets FY22-FY24 by Fund Source (in thousands of \$)**

	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>% Change FY21-FY22 Actual</b>	<b>FY22 Final Budget <sup>(1)</sup></b>	<b>FY23 Budget</b>	<b>FY24 Budget BOR Request <sup>(3)</sup></b>	<b>FY24 Governor's Proposed Budget</b>
<b>Expenditures</b>							
Personal Services	465,889.4	437,654.0	-6.1%	451,655.0	511,042.4	526,282.7	519,821.8
Other	369,073.7	448,238.1	21.4%	504,182.8	356,823.7	372,836.1	357,800.1
<b>Total Expenditures</b>	<b>834,963.1</b>	<b>885,892.1</b>	<b>6.1%</b>	<b>955,837.8</b>	<b>867,866.1</b>	<b>899,118.8</b>	<b>877,621.9</b>
<b>Revenue</b>							
<b>Unrestricted General Funds (UGF)</b>							
General Funds	271,450.4	267,150.4	-1.6%	267,150.4	283,008.0	314,198.2	295,755.3
General Funds One-time <sup>(2)</sup>					36,510.9		
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	768.3	669.6	-12.8%	805.8	905.8	905.8	905.8
<b>Unrestricted General Funds Subtotal</b>	<b>276,996.0</b>	<b>272,597.3</b>	<b>-1.6%</b>	<b>272,733.5</b>	<b>325,202.0</b>	<b>319,881.3</b>	<b>301,438.4</b>
<b>Designated General Funds (DGF)</b>							
Technical and Vocational Education <sup>(4)</sup>	5,757.4	6,095.0	5.9%	6,095.0	6,167.3	6,167.3	6,167.3
License Plate Revenue	0.2		-100.0%	1.0	1.0	1.0	1.0
University Receipts							
Student Tuition/Fees	117,699.4	109,392.5	-7.1%	139,578.3	137,039.2	137,039.2	137,039.2
Indirect Cost Recovery	41,089.4	45,202.6	10.0%	35,551.5	40,582.5	40,582.5	40,582.5
Other University Receipts	90,691.6	125,238.8	38.1%	129,074.0	126,582.1	130,511.2	128,557.1
<b>University Receipts Subtotal</b>	<b>249,480.4</b>	<b>279,833.9</b>	<b>12.2%</b>	<b>304,203.8</b>	<b>304,203.8</b>	<b>308,132.8</b>	<b>306,178.8</b>
<b>Designated General Funds Subtotal</b>	<b>255,238.0</b>	<b>285,928.9</b>	<b>12.0%</b>	<b>310,299.8</b>	<b>310,372.1</b>	<b>314,301.1</b>	<b>312,347.1</b>
Federal Receipts (fed)	141,318.2	166,504.2	17.8%	197,225.9	187,225.9	189,425.9	188,325.9
Federal Covid Receipts (fed)	25,080.3	31,596.2		37,662.5			
State Inter Agency Receipts (other)	28,888.6	13,991.1	-51.6%	16,616.0	11,116.0	11,116.0	11,116.0
MHTAAR (other)	1,612.3	1,563.4	-3.0%	1,698.1	1,698.1	2,092.5	2,092.5
CIP Receipts (other)	1,762.8	1,678.0	-4.8%	4,181.0	4,181.0	4,181.0	4,181.0
UA Intra-Agency Receipts (other)	104,066.9	112,033.0	7.7%	115,421.0	58,121.0	58,121.0	58,121.0
<b>Receipt Authority Subtotal</b>	<b>557,967.1</b>	<b>613,294.8</b>	<b>9.9%</b>	<b>683,104.3</b>	<b>572,714.1</b>	<b>579,237.5</b>	<b>576,183.5</b>
<b>Less One-time Items</b>					<b>-30,050.0</b>		
<b>Total Revenue</b>	<b>834,963.1</b>	<b>885,892.1</b>	<b>6.1%</b>	<b>955,837.8</b>	<b>867,866.1</b>	<b>899,118.8</b>	<b>877,621.9</b>

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 the current budget authority.

2. FY23 one-time items include: \$30 million for research that supports economic development and workforce training programs and \$6.5 million for retroactive compensation increases per collective bargaining agreements.

3. FY24 UA budget request assumes \$6.5 million for retroactive compensation increase will be included as a base adjustment.

4. Changes to FY24 Technical Vocational Education Program (TVEP) funding are expected in the Governor's Amended Budget.

Pat Pitney  
University of Alaska President

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January 17, 2023

Dear Alaska Legislator,

On behalf of the Board of Regents, I am pleased to submit the University of Alaska's Fiscal Year 2024 Budget Request.

Stable state support provides the critical foundation for our high-quality academic, workforce development, and research programs needed to fuel Alaska's economy. The Governor's proposed budget is a necessary first step toward the University of Alaska's fiscal stability. Our proposed appropriation of \$320 million in state operating funds allows the University of Alaska to build both financial sustainability and confidence among our students, partners, state leaders, and Alaska's communities, both rural and urban. This stability is essential to our efforts focusing on key state needs and addressing workforce demand in areas such as healthcare, education, resource development, construction, engineering, and business/accounting.

The proposed operating budget includes a state funding increase of \$24 million (approximately 8.3%) needed to maintain stability with an additional \$7.2 million needed to advance key priorities. Our operating request to maintain stability includes: \$6.5 million for FY23 retroactive compensation, \$12.7 million for FY24 compensation, and \$4.9 million for unavoidable fixed costs and expansion of the WWAMI program. An additional \$7.2 million is needed to advance key priorities to build Alaska's workforce capacity. These are areas where the university system can significantly impact the state's economic recovery through workforce training and research. Workforce training includes expanding the State's WWAMI medical program, providing maritime workforce training, supporting Alaskan Native student success initiatives, and preparing rural teachers and administrators.

Due to the timing of the union negotiations, in FY23 there were no faculty salary increases. A \$6.5 million state funding increase (FY23 supplemental and FY24 base) is requested for a retroactive 3% salary increase negotiated for faculty and an additional 1% salary increase for staff (UA staff received a 2% pay increase in FY23).

The capital budget request prioritizes \$17.5 million in improvements for UAA's heating, mechanical and electrical systems and \$2 million to renovate space for the WWAMI program expansion. An additional \$54.8 million for critical deferred maintenance includes other important requests: \$3.6 million for UAS roof projects at all three campuses; and \$11.3 million for UAF student safety projects including fire alarm replacements and code corrections.

In addition to our FY24 budget request, we are carefully considering policy changes aimed at increasing student enrollment in the University of Alaska system. Among these are earlier notice of awards for the Alaska Performance Scholarships (APS) and Alaska Education Grants (AEG) for high school seniors, potential student loan repayment legislation, extending the Education Tax Credit sunset date, and reauthorizing the Technical Vocational Education Program.

University of Alaska State Relations director Chad Hutchison and manager Sara Perman comprise our Juneau team. They are available to assist you throughout the legislative session. Additionally, 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 looks forward to working with you this year to ensure that the university system remains positioned to meet our students' and Alaska's needs.

Thank you for your service to the state.



Pat Pitney  
University of Alaska President

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### 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/uainreview/index.php>

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

<https://w3.akleg.gov/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.state.ak.us/Other/BudgetHandbook22.pdf>

Link to legislative budget handbook

# **Operating Budget**

**University of Alaska**  
**FY24 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, and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, and Other Funds	Total Funds
	FY23 Management Plan	318,741.1	572,714.1	891,455.2	318,741.1	572,714.1
Reverse One-Time Funding	(30,050.0)		(30,050.0)	(30,050.0)		(30,050.0)
<b>FY23 Operating Budget</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>
<b>Base Funding for FY23 Comp. Increases</b>	<b>6,460.9</b>		<b>6,460.9</b>	<b>Expected in Gov. Amend</b>		
<b>Compensation</b>	<b>12,699.3</b>	<b>2,541.0</b>	<b>15,240.3</b>	<b>12,699.3</b>	<b>2,541.0</b>	<b>15,240.3</b>
Staff (2.75%)	6,651.2	1,643.1	8,294.3	6,651.2	1,643.1	8,294.3
Firefighters (2.75%)	37.8	15.8	53.6	37.8	15.8	53.6
Local 6070 (pension only)	104.3	32.1	136.4	104.3	32.1	136.4
United Academics (2.75%)	3,310.4	808.3	4,118.7	3,310.4	808.3	4,118.7
Adjuncts (UNAD)	245.3	41.7	287.0	245.3	41.7	287.0
Health Benefits Increase	2,350.3		2,350.3	2,350.3		2,350.3
<b>Operating Cost Increases</b>	<b>4,870.0</b>	<b>544.0</b>	<b>5,414.0</b>	<b>48.0</b>	<b>534.0</b>	<b>582.0</b>
Cyber Security & Information Technology	1,300.0		1,300.0			-
Insurance Premiums	700.0		700.0			-
Emergency Response & Disability/Health Services	1,802.0	10.0	1,812.0			-
Student Library Digital Access	500.0		500.0			-
Shared Services HR and Procurement	520.0		520.0			-
Expanding WWAMI	48.0	534.0	582.0	48.0	534.0	582.0
<b>Budget Adjustments</b>	-	<b>394.4</b>	<b>394.4</b>	-	<b>394.4</b>	<b>394.4</b>
Mental Health Trust (MHT)		394.4	394.4		394.4	394.4
Tech. Voc. Ed. Prog. (TVEP) <sup>(1)</sup>						-
<b>Maintaining Stability</b>	<b>24,030.2</b>	<b>3,479.4</b>	<b>27,509.6</b>	<b>12,747.3</b>	<b>3,469.4</b>	<b>16,216.7</b>
<b>Advancing Key Priorities</b>						
Facilities Maintenance	1,500.0		1,500.0			-
Commodities and Contractual Cost Increases	500.0	2,243.0	2,743.0			-
Building Capacity for AK's Workforce	5,160.0	801.0	5,961.0			-
<b>Advancing Key Priorities</b>	<b>7,160.0</b>	<b>3,044.0</b>	<b>10,204.0</b>	-	-	-
<b>Operating Budget Changes</b>	<b>31,190.2</b>	<b>6,523.4</b>	<b>37,713.6</b>	<b>12,747.3</b>	<b>3,469.4</b>	<b>16,216.7</b>
<b>FY24 Operating Budget Total</b>	<b>319,881.3</b>	<b>579,237.5</b>	<b>899,118.8</b>	<b>301,438.4</b>	<b>576,183.5</b>	<b>877,621.9</b>

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

<i>UA Drone Program Year 2</i>	<i>20,000.0</i>	<i>\$10 million Capital Budget</i>
<i>Alaska Food Security &amp; Independence - Phase 1 (\$5m one-time + \$8m base)</i>	<i>13,000.0</i>	

1. Changes to FY24 Technical Vocational Education Program (TVEP) funding is expected in the Governor's Amended Budget.



## **University of Alaska FY24 Operating Budget Request**

Stable state support allows UA programs to continue to support Alaska businesses and industries, local communities, and state and national security. UA's proposed FY24 operating budget includes a state funding increase of \$24 million (8.3%) needed to maintain stability with an additional \$7.2 million in state funds needed to advance key priorities, for a total state appropriation of \$320 million.

Of the \$899 million total budget authority, \$523 million (58%) is from unrestricted sources. Including, \$320 million from state general funds and \$203 million expected to be generated from unrestricted revenue sources to support general university operations. In FY24, \$255 million 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 FY24, with state support for programs, UA expects a net \$3 million increase in unrestricted earned revenue. Tuition and fee revenue is projected to increase slightly (\$1 million) as enrollment stabilizes. Other unrestricted earned revenue, such as interest income, university receipts, and indirect cost recovery (from competitive externally funded research projects) are expected to increase slightly (\$2 million).

### **Maintaining Stability \$24 million**

- Base funding for FY23 compensation increases, \$6.5 million
- Compensation, \$12.7 million (\$15.2 million all funds)
- Cyber Security & Information Technology, \$1.3 million
- Insurance Premiums, \$700 thousand
- Emergency Response & Disability/Health Services, \$1.8 million
- Student Library Digital Access, \$500 thousand
- Shared Services - HR and Procurement, \$520 thousand
- Expanding WWAMI, \$48 thousand (\$582 thousand all funds)

### **Base Funding for FY23 Compensation Increases**

**(GF: \$6,460.2, NGF: \$0.0, Total: \$6,460.2)**

Due to the timing of the union negotiations, in FY23 there were no faculty salary increases. A \$6.5 million state funding increase (FY23 supplemental and FY24 base) is requested for a retroactive 3% salary increase negotiated for faculty and an additional 1% salary increase for staff (UA staff received a 2% pay increase in FY23). Detail on page 42.

### **Compensation**

**(GF: \$12,699.3, NGF: \$2,541.0, Total: \$15,240.3)**

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 FY24 request includes a 2.75% wage increase for faculty and staff (with the exception of Local 6070). The Local 6070 one-year contract extension expires in FY23 and negotiations for a successor contract began in fall 2022. Assuming comparable pay increases for Local 6070 employees, the FY24 budget request is estimated to be less than \$600 thousand.

UA and the United Academics faculty union (UNAC) reached an agreement on a three-year contract that increases faculty pay by 3% in FY23, 2.75% in FY24, and 2.5% in FY25.

UA and the United Academic Adjuncts faculty union (UNAD) reached an agreement on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by 3% in FY23 and 2.75% in FY24.

## FY24 Operating Budget Request

The University Pension Plan wage base will increase from \$42,000 to \$52,000 effective the first full pay period after July 1, 2023. The FY24 request includes an estimated cost increase of \$2.5 million.

In FY24, the university's medical (including dental and vision) plan will have an increase in premium costs. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50,000 to \$100,000. The FY24 request includes an estimated cost increase of \$2.3 million.

Note: Once a tentative agreement has been reached with a union, a request for funding will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the UA Board of Regents or the State Department of Administration or is not ratified by the bargaining unit members, the request for funding will be withdrawn.

### **Cyber Security & Information Technology (GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)**

Additional funding is required to address significant increases in cyber-attacks targeting higher education and to meet evolving data privacy and security requirements. These funds will be used to provide or expand critical tools, capabilities, and staffing at the UA system office and each university. Most funds will be used to deploy capabilities centrally to support better security for all universities. Funds will also be allocated to each university to resource local implementation. Capabilities include:

- Expansion of multi-factor authentication to cover additional populations and technology infrastructure
- Staffing to support new research-related data security requirements
- Advanced threat hunting and additional Detection and Response capabilities
- Platform security and access management
- Establishment of a formal IT risk management program system-wide

### **Insurance Premiums**

**(GF: \$700.0, NGF: \$0.0, Total: \$700.0)**

The property insurance market continues to be exceptionally difficult. Originally, FY22/23 was expected to be a recovery year for the insurance market, but natural disasters (wind/flood/freeze), along with global wildfires, made 2022 the second-worst loss year in history. Supply chain issues and the Ukraine war have also contributed to insurers' willingness to provide competitively priced capacity. Property carriers are also finding (through the adjustment of numerous losses) that many insureds have underreported the replacement values of their assets driving loss costs higher than they intended. Because of this, many carriers are now modeling replacement costs for each geographic area they insure or requiring their insureds to perform appraisals. Other insurance coverages, such as cyber security 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 maintenance for base-level fixed costs is critical as the University seeks to preserve scarce resources for the academic mission.

### **Emergency Response & Disability/Health Services (GF: \$1,802.0, NGF: \$10.0, Total: \$1,812.0)**

#### **UAA Improving Public Safety - UPD Officers (GF: \$220.0, NGF: \$0.0, Total: \$220.0)**

Supporting campus and student safety by increasing the University Police Department's (UPD) force of sworn officers from 13 to 15. This increase is the first in a two-year expansion that will ensure each shift has 2 officers on duty – a critical threshold for both campus and officer safety.

## FY24 Operating Budget Request

Due to the location of the Anchorage Campus, UPD has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics – security issues and incidents at one institution's campus frequently impact the others.

### **UAF Compliance & Critical Support: Emergency Response Services & Dispatch, IT Capacity, NCAA/TIX, Employee Onboarding (GF: \$827.0, NGF: \$0.0, Total: \$827.0)**

This funding request provides critical support for safety and emergency preparedness for the Troth Yeddha' campus and UAF's rural campuses including emergency dispatch capacity within the UAF police department, critical information technology (IT) capacity, training, reporting, Title IX, NCAA and Clery compliance areas, and to improve employee job readiness. Investing in IT stabilizes and contributes to a modern and effective learning environments that rely more heavily on hybrid and flexible technology modalities, and must be done in a safe and secure way. Required training, compliance monitoring, programming and reporting, and Clery response continue to serve crucial operational functions. This investment will increase productivity, reduce institutional risk, contribute to employee morale and effectiveness via improved onboarding and orientation protocols within a higher education environment, and add stability to core operations in key areas.

### **UAS Enhancing Disability Support (GF: \$35.0, NGF: \$5.0, Total: \$40.0)**

The number of students requesting accommodations has risen each academic year (18% between AY21 and AY22). The complexity of accommodations has also increased. Faculty are feeling burdened with accommodation requests that cannot be negotiated or ignored (under ADA compliance). They need more support and more resources. In the last several years, the Ketchikan and Sitka campuses have eliminated positions or portions of positions dedicated to Disability Services (DS). This placed the burden of coordinating accommodations regionwide on the Juneau campus staff. UAS has approximately one full-time staff, dedicated to DS through two different staff positions. This request would increase our three-quarter-time Disability Services Coordinator to full-time.

### **UAA Improving Public Safety - Non-sworn Officers (GF: \$350.0, NGF: \$0.0, Total: \$350.0)**

Supporting campus and student safety by augmenting existing University Police Officers with a cohort of non-sworn safety officers. These safety officers are able to conduct safety patrols, ensuring sworn police officers can focus on higher-level safety responses. The Municipality of Anchorage is currently constructing a large, low-barrier homeless shelter near the campus. Significant safety impacts are expected and this team of non-sworn officers is critical to ensuring the Anchorage Campus can continue to meet Alaska's workforce needs in a safe and secure manner.

Due to the location of the Anchorage Campus, the University Police Department has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics.

### **UAF Critical Capacity in Compliance & Student Success Areas, International Programs (GF: \$325.0, NGF: \$0.0, Total: \$325.0)**

UAF is experiencing increased student caseloads, reporting requirements, and students are reaching out more than ever before in a post-pandemic environment for specialized services. This and other compliance requirements

## FY24 Operating Budget Request

continue to increase and UAF's ability to respond is critical to student success and engagement. This request includes compliance staffing to meet increased student demands including for minor students engaged in UAF's dual enrollment programs. This requires skilled staffing, wellness support, programming, and stability in this staffing capacity to ensure prompt response and student success within Student Services. This funding will also provide needed support to ensure UAF is meeting appropriate standards for international processing. Growing UAF's culturally diverse international population will help UAF become a Tier 1 research institution. International students and research employees require specific and complex processing to meet the requirements to study and work in the United States, as part of UAF's research mission.

### **UAS Enhancing Behavioral Health Services**

**(GF: \$45.0, NGF: \$5.0, Total: \$50.0)**

During the fall and spring semesters, UAS has one and one-half-time staff dedicated to counseling services. During the summer, staffing is reduced to three-quarter-time. Demand for counseling services has increased:

- FY21 - FY22: 24% increase in students accessing counseling services
- FY20 - FY22 (pre-COVID): 6% increase.

The complexity of needs has also increased. While UAS has regularly seen students with suicidal ideation (one of the highest-risk situations a university campus can face), we are starting to see students attempting suicide, resulting in hospitalization. In most cases, students are referred to resources in their community, however, behavioral health services in most of these areas are underfunded and understaffed, resulting in a lack of referral resources.

This request is designed to increase our staffing by a half-time and includes a budget for prevention programming, allowing us to design programs and engagement opportunities for students that address most (but not all) presenting issues at the lowest level possible: group therapy, community engagement, health and wellness opportunities, and, when necessary, short-term solution-focused therapy.

### **Student Library Digital Access**

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

UA libraries are a critical component of providing high-quality, affordable education. There has been a decade of cumulative budget reductions across our universities' libraries, leading to significant reductions in: staffing (30%-40%); research databases (86); and scholarly journals (600). Reductions have been compounded by an inflationary fixed cost increase of 20% from 2017-2021. As a result of the budget reductions and inflation UA libraries have experienced:

- reduced ability to access current research information which has a negative effect on university research and grant proposals;
- difficulty acquiring diverse and inclusive materials representing the new voices in our communities;
- increased risk that weak collections will affect institutional and program accreditation since libraries are a component of accreditation standards;
- reduced availability due to limited hours of operation;
- limited access to materials due to a growing backlog of unprocessed materials including archival and historical materials;
- increased faculty dissatisfaction with the collections and resources available;
- inability to adequately support some schools/disciplines.

Through a systemwide approach, this request would fund fixed costs and inflationary increases for library material.

### **Shared Services HR and Procurement**

**(GF: \$520.0, NGF: \$0.0, Total: \$520.0)**

In FY20 UA centralized the administrative functions of Human Resources and Procurement Services. Since the centralization, costs to offer these essential services have increased. The Human Resources redesign was a complete reorganization into a function-based reporting and operating structure across the entire UA system. The UA-HR division has professional-level positions that are providing subject matter expertise to address increasingly complex employee relations issues across the system, including post-COVID programs, benefits administration, and pay equity amidst a time

## FY24 Operating Budget Request

of rising inflation. UA-HR is responsible for making the University of Alaska system a competitive employer with increasing resources being allocated to employee recruitment efforts for critical leadership, faculty, and operational (IT, finance, etc.) positions. HR software solutions have also increased the cost of services as these systems require ongoing maintenance.

Procurement services cost increases are based on the rising number of contract services and commodities expenditures across the system. Contractual services have increased as departments over the last several years have identified processes and activities that can more effectively be handled by a vendor. Although with each new contract the procurement office does have to dedicate resources to maintain the contract.

Since the universities have not been fully billed for services rendered following the redesign, this request includes the true-up amount.

### **UAA Expanding WWAMI**

**(GF: \$48.0, NGF: \$534.0, Total: \$582.0)**

In response to the legislative desire to expand Alaska's WWAMI cohort by ten students, WWAMI is developing plans for stepwise growth, increasing student enrollment beginning in FY25 (July 2024). The program anticipates an additional state investment of \$48 thousand in base operating funds will be needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.

This programmatic growth also requires a one-time investment of approximately \$2 million to expand clinical lab space on campus - this investment is part of UAA's Health Workforce Diversity Expansion Project Phase 2 capital request.

## **Budget Adjustments**

### **Mental Health Trust Authority**

**(GF: \$0.0, NGF: \$394.4, Total: \$394.4)**

The total FY24 Mental Health Trust (MHT) Authority funding proposed for UA is \$2,998.3 with \$905.8 in General Funds MHT and \$2,092.5 in MHT Receipt Authority. This is a net increase from FY23 of \$394.4 in MHT Receipt Authority. The funds will be directed toward the University of Alaska projects and programs in support of initiatives of mutual interest to the Mental Health Trust, the University, and the Alaska Health Workforce Coalition. Refer to pages 36-38 for FY24 MHT project descriptions.

### **Technical Vocational Education Program STBD**

This funding commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). This program is an important tool for UA to respond to employment trends, prepare Alaska's workforce, and strengthen Alaska's economic recovery and future growth. TVEP requests are developed in collaboration with both internal and external partners to help reskill and upskill Alaskans for employment, job retention, and career advancement. Changes to FY24 Technical Vocational Education Program (TVEP) funding are expected in the Governor's Amended budget.

## **Advancing Key Priorities \$7.2 million**

- Facilities Maintenance, \$1.5 million
- Commodities and Contractual Cost Increases, \$500 thousand (\$2.7 million all funds)
- Building Capacity for Alaska's Workforce, \$5.2 million (\$6.0 million all funds)

### **Facilities Maintenance**

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

Facilities maintenance funding is necessary to preserve capital assets critical to UA's mission. Several years of reduced operating budgets and minimal capital funds have increased the ongoing risk and evidence of building closures. Annual

## FY24 Operating Budget Request

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 \$6 million annually from FY16-FY23. In addition to capital appropriations, UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$26.6 million in FY23).

In FY17, UA's board implemented a multi-year plan to incrementally increase the annual funding to reach a goal of \$60 million. This increment will help close the funding gap as UA continues to seek funding to stabilize critical facility infrastructure and ensure proactive maintenance and repair. This investment helps to stave off future increases to the deferred maintenance backlog when issues become emergency situations or may create safety issues.

### **Commodities and Contractual Cost Increases**

**(GF: \$500.0, NGF: \$2,243.0, Total: \$2,743.0)**

This request covers the projected FY24 commodities and contractual services increase, estimated at 1.4% over FY23. Cost increases include: utility expenses such as electrical, fuel, water, and sewer; and custodial services and software licensing agreements.

Specifically: across rural community campuses, UA projects an annual increase in fuel costs and usage costs from actual meter readings (the rural utility companies have been using usage estimates due to COVID restrictions); custodial contracts, renewing in FY24, are anticipated to cost 10% more than the current contracts; and funding is required to continue an expanded virtual desktop environment which has proven to be a useful tool for student access and learning.

### **Building Capacity for Alaska's Workforce**

**(GF: \$5,160.0, NGF: \$801.0, Total: \$5,961.0)**

UA makes high-quality, accessible, and affordable post-secondary education available across Alaska. Lack of program capacity and adequate student support are hindering the ability of many UA programs to produce the workforce needed in our state. UA's FY24 program requests will help build capacity for Alaska's workforce by focusing on increasing program capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.

### **Continuing Economic Development Research and Workforce Training Programs**

The UA system is prepared to continue supporting Alaska's strategic position for future economic activity through research and workforce development with the following initiatives:

- \$20.0 million UA Drone Program Year 2 of 5 (\$10 million in Governor's Proposed FY24 Capital Budget)
- \$13.0 million Alaska Food Security & Independence Phase 1 of 2

#### **UA Drone Program Year 2**

**(GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)**

The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska. Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport, have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide emerging economic opportunities for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and

## FY24 Operating Budget Request

other aircraft. Emerging technologies and supporting educational programs take time to develop. This is year 2 of a 5-year plan. The Governor's proposed FY24 Capital Budget includes \$10 million for this program.

### **Alaska Food Security & Independence – Phase 1**

**(GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)**

Alaska agricultural research will become more agile as the state faces increasing food security demands and the need for industrial growth and expansion to help all Alaskans live better lives. Investment in agricultural research by the state will open more opportunities for diversified research production, meet federal capacity grant funding needs, and become a viable place for collaborative agricultural research with other states and nations. A strategic investment from the State of Alaska will facilitate a faster, nimbler, and more impactful response to the future of food production in Alaska.

UAF is the land-grant institution in Alaska. The mission of land-grant institutions is to create relevant research that guides education and outreach to improve the lives of all Alaskans. Given the current food security interest in Alaska, UAF is the natural go-to with agricultural research questions but lacks sufficient expertise or human capital to support the potential expansion of the agricultural industry in Alaska. Strategic investments in faculty, technicians, and support staff will allow UAF to provide workforce development to the agricultural industry to serve Alaska's future food security needs. Increasing capacity would require an ongoing \$8 million base adjustment that will also allow UAF to meet the required federal match.

As UAF continues to recruit new agricultural researchers with strong agricultural backgrounds, it is imperative to show the availability of modern equipment for field research. This research must be applicable to Alaska producers and we need the correct scale to implement the research. Currently, the field research equipment is old, rusty, and unreliable, which is not an encouraging sign of support for a new researcher wanting to start a research program. New equipment is an essential element to growth in this area. This would be a one-time \$5 million investment, coupled with the needed faculty/researcher operational support.

This \$13 million initial investment is phase one of a multi-phased approach. Phase 2 would include a \$30 million one-time investment addressing facility needs and a \$2 million ongoing base increase to raise Alaska's food security interests to the next level and promote integrated workforce development through internships, industry partnerships, and agency collaboration.

**University of Alaska**  
**FY24 Program Requests**  
**Building Capacity for Alaska's Workforce**  
*(in thousands of \$)*

MAU	Alloc.		Unrestricted		Total Funds	
			General Funds (UGF)	Designated, Federal and Other Funds		
UAF	CRCD	College of Rural & Community Development Alaska Native Success Initiative Faculty Hires & Student Support	500.0	150.0	650.0	
UAS	Juneau	Sustaining PITAAS	247.0	20.0	267.0	
UAA	Anchorage	Bolstering Student Accounting Support	250.0	41.0	291.0	
UAA	Anchorage	Expanding Student Financial Aid Opportunities	150.0	14.0	164.0	
UAF	Fairbanks	Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention	350.0		350.0	
UAS	Juneau	Dual-Enrollment Support and Coordination	103.0	7.0	110.0	
UAA	Anchorage	Bolstering Student Recruitment and Retention Efforts	1,550.0	219.0	1,769.0	
UAF	Fairbanks	Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals	550.0	150.0	700.0	
UAS	Ketchikan	Maritime Program Coordinator	78.0		78.0	
UAA	Anchorage	Supporting Student Care	82.0		82.0	
UAF	Fairbanks	Enrollment Marketing and Communications for Student Admissions and Outreach	350.0		350.0	
UAF	Fairbanks	Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support	500.0	175.0	675.0	
UAF	Fairbanks	Middle College (K-12)	200.0	25.0	225.0	
UAF	Fairbanks	Masters in Health Care Management and Leadership	150.0		150.0	
UAF	CTC	Community & Technical College Fairbanks Pipeline Training Center Lease	100.0		100.0	
<b>FY24 Program Requests</b>			<b>5,160.0</b>	<b>801.0</b>	<b>5,961.0</b>	
			UAA	2,032.0	274.0	2,306.0
			UAF	2,700.0	500.0	3,200.0
			UAS	428.0	27.0	455.0
<b>FY24 Operating Budget Request Total</b>			<b>5,160.0</b>	<b>801.0</b>	<b>5,961.0</b>	



**UAF CRCD Alaska Native Success Initiative Faculty Hires & Student Support**

**(GF: \$500.0, NGF: \$150.0, Total: \$650.0)**

The University of Alaska Fairbanks (UAF) has a long history of offering academic programs and student support services that are responsive to the needs of Alaska's first peoples. These include Rural Student Services (RSS), the Rural Alaska Honors Program (RAHI), the Alaska Native Language Center, the five rural campuses and learning centers, as well as degree programs in Alaska Native Studies, Rural Development, Tribal Governance, Rural Human Services, Indigenous Studies, etc. The College of Rural and Community Development (CRCD) is currently in the process of better aligning existing Indigenous programming at UAF while also planning for future growth as part of the implementation of the Alaska Native Success Initiative (ANSI).

This request includes key areas of investment where UAF is already a leader and holds the greatest potential for helping UAF to meet its strategic goal of "solidifying global leadership in Alaska Native and Indigenous programs." This investment will result in an increased number of tenure-track Alaska Native/Indigenous faculty and staff that supports UA's ANSI goal of achieving a workforce that reflects the state demographically. It will also strengthen the capacity of high-impact rural and Indigenous student support programming to increase retention, persistence, and graduation rates.

**UAS Sustaining PITAAS**

**(GF: \$247.0, NGF: \$20.0, Total: \$267.0)**

The Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program is a highly successful statewide scholarship program for Education degree-seeking Junior through Graduate level students. PITAAS supports culturally related coursework in Arts & Humanities for undergraduate students and favorable data related to the Council for the Accreditation of Educator Preparation (CAEP) and the Northwest Commission on Colleges and Universities (NWCCU) accreditation and status as a Native American Serving Non-Tribal Institution (NASNTI). Presently PITAAS graduates are employed in 29 of 54 Alaska's school districts.

UAS has benefited from federal funding for developing and implementing PITAAS through the U.S. Department of Education (Alaska Native Education & Equity Program). In 2017, federal regulations changed to require grantees to be an Alaska Native Organization. UAS continued funding in partnership with Sealaska Heritage Institute (SHI) during FY 2019-22. The partnership will close in fall 2022 with SHI electing to pursue funding and redirect a proposal independent of the university.

UAS is firmly committed to the long-term stability of this successful and much-needed program. In FY23, UAS reallocated from other areas to fund the staff associated with the program. Funding includes 1.75 personnel (Director, Project Facilitator, and .25 of the Native & Rural Student Center staff, culturally responsive programming). All non-personal services, however, are funded by one-time bridge funding. This request for funding will ensure the long-term stability of this highly successful program, addressing a teacher shortage while adding greatly to the number of Indigenous teachers and administrators in Alaska and supporting culturally responsive programming.

**UAA Bolstering Student Accounting Support**

**(GF: \$250.0, NGF: \$41.0, Total: \$291.0)**

Supporting Alaska's future workforce through improved student accounting services. These investments will reduce student indebtedness and lessen the likelihood that a financial burden stands in the way of a student's academic pursuits. Improved student accounting services better enable UAA to leverage private scholarships and partnerships with Alaska companies who wish to provide tuition benefits to their employees, as well as implement discounting strategies that best meet market demands. Improving Alaskan's abilities to meet the financial cost of a UAA education is critical to ensuring the state's workforce demands are met.

## FY24 Building Capacity for Alaska's Workforce

### **UAA Expanding Student Financial Aid Opportunities**

**(GF: \$150.0, NGF: \$14.0, Total: \$164.0)**

Supporting Alaska's future workforce through increased leveraging of financial aid opportunities. This request makes permanent positions that were added through COVID aid grants and improves UAA's ability to match students with available aid, such as Pell grants, and reduces student debt. This request further improves UAA's revenue mix by better leveraging Federal aid.

### **UAF Student Advising: Interdisciplinary Advising, Comprehensive Advising & Academic Coaching for Retention**

**(GF: \$350.0, NGF: \$0.0, Total: \$350.0)**

Students are increasingly looking for interdisciplinary education that prepares them to adapt to multiple jobs/careers in life. This initiative will hire an additional staff member in UAF's Undergraduate Interdisciplinary program to improve the visibility of the program through marketing, website redesign, and direct outreach to potential students. The staff member would also serve as an advisor, increasing the capacity of the unit. Additionally, this effort will strategically hire two additional advisors to work with incoming students. This will create efficiencies in the advising model. First-year advising and the support system will be housed in the new Student Success Center. The Academic Support Coordinator will also work with the director of the Student Success Center toward efforts to increase student engagement with academic support resources and continuously improve efficacy in tutoring practices in order to help students pass courses, especially gatekeeper courses, at higher rates.

### **UAS Dual-Enrollment Support and Coordination**

**(GF: \$103.0, NGF: \$7.0, Total: \$110.0)**

Dual Enrollment (DE) is an area of growing interest to high school students and their families. This position would support UAS' overall DE enrollment goals by implementing strategies that meet the needs of students, families, and high school administrators, and comply with internal policies and administrative procedures to fulfill objectives, meet timelines, and complete outreach plans for targeted schools and student populations.

Furthermore, UAS, as a Minority Serving Institution (MSI) and Native American Serving Non-Tribal Institution (NASTNI), partners with Alaska Native Organizations on current and proposed initiatives through the U.S. Department of Education in support of Indigenous languages, culture, and workforce development. Additionally, UAS is developing a memorandum of understanding with the Alaska Native Science & Engineering Program (ANSEP) to develop programming in Southeast Alaska for its high school Acceleration Academy. This position also supports the Alaska Native Success Initiative in the effort to increase Alaska Native enrollment.

### **UAA Bolstering Student Recruitment and Retention Efforts**

**(GF: \$1,550.0, NGF: \$219.0, Total: \$1,769.0)**

Stabilizing enrollment is critical to UAA's ability to meet Alaska's job demands. A modest investment here enables UAA to begin restoring enrollment and earned revenue - critical components in reducing UAA's reliance on state resources. This request adds capacity for enrollment marketing and communications in the colleges and in the Advancement Department. The funds would enable the retention of existing key personnel, and increase marketing efforts on behalf of the colleges, community campuses, and the university. This request includes funding to leverage private-sector marketing partners to attract students to UAA and Alaska. This will improve UAA's ability to attract new students, as well as retain those currently enrolled, in furtherance of the state's workforce needs.

### **UAF Strategic Faculty Hires in STEM Fields, Graduate Student (TA) Support, Earth System Science, and Critical Minerals**

**(GF: \$550.0, NGF: \$150.0, Total: \$700.0)**

Funding is needed to attract and retain faculty positions primarily in the College of Natural Sciences and Mathematics and across UAF. This initiative will support the new arctic-focused Earth Systems Science (ESS) graduate degree program, and academic programs to prepare the next generation of critical minerals researchers and workforce, and will also allow funding for a modest stipend increase to provide competitive Teacher Assistant (TA) support. This initiative will

## FY24 Building Capacity for Alaska's Workforce

contribute to the priority economic development areas for Alaska, prepare the future workforce, grow faculty in areas of critical needs and help to modernize UAF's quality academic program offerings.

### **UAS Maritime Program Coordinator**

**(GF: \$78.0, NGF: \$0.0, Total: \$78.0)**

The position is critical for the Marine Transportation (MTR), the Welding, and the Maritime Multi-skilled Worker/QMED programs--all of which serve the broader maritime sector. The position will support five full-time faculty members, as well as ten to fifteen adjunct instructors. This position also functions as the only front office staff for the entire Maritime Training Center. The position is instrumental in directing students to the appropriate faculty and staff members, assisting with marketing and promotional efforts, and representing UAS positively in interactions with the community.

The position is responsible for all "behind the scene" activities that make classes happen: checking gear in and out, getting it cleaned, ensuring each class has enough materials and textbooks, doing necessary paperwork, and keeping U.S. Coast Guard (USCG) files and student files up to date. The position is responsible for tracking and coordinating maintenance of equipment, including a variety of vessels, the lifeboat davit installation, fire equipment, and much more.

This request supports the UA priority focus to increase enrollment through retention in degree programs for Alaska's workforce and to develop workforce programs focused on economic development. This also addresses the need for stability since this position has been TVEP funded for seven years, the maximum number of years for support under that program. Since this position will no longer be eligible for TVEP support after FY23, it needs to be supported by other funding.

### **UAA Supporting Student Care**

**(GF: \$82.0, NGF: \$0.0, Total: \$82.0)**

Education in today's environment requires support efforts that look beyond the classroom. Sometimes students require assistance through UAA's Care Team - a group of professionals from across campus who engage in behavioral intervention. This request supports student success and achievement by providing dedicated coordination support for the important work of the Care Team. Investing in early intervention helps ensure an Alaskan receives the support they need to be a productive member of the state's workforce.

### **UAF Enrollment Marketing and Communications for Student Admissions and Outreach**

**(GF: \$350.0, NGF: \$0.0, Total: \$350.0)**

Marketing and communications funding to support key enrollment initiatives including critical financial aid packages for UAF students such as the Nanook Pledge (four-year scholarship), Nanook Commitment, and military student recruitment efforts.

Effective enrollment marketing requires close coordination between enrollment management and the marketing arms of a university. These teams work hand in hand to identify prospective student populations and understand their motivations to attend college. They synchronize that motivation with the opportunities UAF can offer and reach out to prospective students through a wide range of media with messages that will first draw their attention to the institution and lead these individuals to ultimately apply and enroll. It is this ongoing outreach effort that boosts recruitment and retention rates.

Marketing throughout the student life cycle requires:

- Analytics and data
- Understanding how the institutional brand can be expressed and generates enrollment
- Creating exciting and energetic materials and collateral for different student and parent markets
- Deploying the messaging through traditional, digital, and social media
- Consistently monitoring outreach activities to understand what is working and what can be improved

## FY24 Building Capacity for Alaska's Workforce

This communication as part of the enrollment strategy helps UAF to share program offerings, affordability information, and financial aid options, critical to boosting student recruitment and updating the local, statewide, and national student populations with interest in Alaska's opportunities.

### **UAF Critical Faculty Hires in Climate Science and Health Research - R1 Implementation Support (GF: \$500.0, NGF: \$175.0, Total: \$675.0)**

Funding for strategic hiring of assistant professor positions to catalyze research addressing the health impacts of climate and environmental change. This initiative will support student success by providing academic and research mentors to undergraduate and graduate students interested in One Health and climate-related careers by growing and diversifying UAF's health-related course offerings across a variety of disciplines. Research mentoring contributes to the retention and success of students from underrepresented groups in the sciences.

### **UAF Middle College (K-12) (GF: \$200.0, NGF: \$25.0, Total: \$225.0)**

This initiative reduces the barriers for Alaska students to pursue an education that prepares them for jobs in the state. It also increases access to education and reduces debt for students. Current demand far exceeds UAF's capacity to support dual enrollment students. In partnership with the Fairbanks North Star Borough School District, in fall 2023, UAF will add an additional 85 students to the North Star College, and then an additional 50 more in the fall of 2024. UAF will need additional staffing to provide advising and student services to this population of dual enrollment students.

### **UAF Masters in Health Care Management and Leadership (GF: \$150.0, NGF: \$0.0, Total: \$150.0)**

This funding will enable the College of Business and Security Management (CBSM) to build a new fully-online Master's Degree Program focusing on Healthcare Management and Leadership. This funding will hire a faculty director to design and build the program with the goal of enrolling students for fall 2024.

This key program will meet local and national demand for healthcare management and especially the high demand in Alaska for telehealth workers that support rural communities.

### **UAF CTC Fairbanks Pipeline Training Center Lease (GF: \$100.0, NGF: \$0.0, Total: \$100.0)**

This request transitions long-term lease expense from TVEP funds to operating base, as TVEP funding is intended to be temporary support. This lease is needed to maintain welding and other instructional offerings in support of the pipeline training and workforce programs that contribute to hiring locally for Alaska's jobs.

# **Capital Budget**

## University of Alaska FY24 Capital Budget Summary

UA Board of Regents' Compared to Governor's Proposed  
(in thousands of \$)

	UA Board of Regents' Budget			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>UA Highest Priority Capital Projects</b>	<b>19,500.0</b>	<b>8,500.0</b>	<b>28,000.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>10,500.0</b>
<i>UAA Heating, Mechanical, and Electrical System Improvements</i>	<i>17,500.0</i>		<i>17,500.0</i>			
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)</i>	<i>2,000.0</i>		<i>2,000.0</i>	<i>2,000.0</i>		<i>2,000.0</i>
<i>UAA Alaska Leaders Archives and Consortium Library Renovation (FY25-FY26 other funds estimated at \$14m)</i>		<i>6,000.0</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>6,000.0</i>
<i>UAF University Park Early Childhood Development Center (FY25-FY26 other funds estimated at \$6m)</i>		<i>2,500.0</i>	<i>2,500.0</i>		<i>2,500.0</i>	<i>2,500.0</i>
<b>Facilities Deferred Maintenance (DM)/ Renewal &amp; Repurposing (R&amp;R)</b>	<b>54,800.0</b>	<b>0.0</b>	<b>54,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>UAA Anchorage Campus</i>	<i>2,700.0</i>		<i>2,700.0</i>			
<i>UAA Community Campuses (Soldotna, Kodiak, Palmer &amp; Valdez)</i>	<i>6,700.0</i>		<i>6,700.0</i>			
<i>UAF Fairbanks Campus and Community &amp; Technical College (CTC)</i>	<i>34,500.0</i>		<i>34,500.0</i>			
<i>UAF Community Campuses (Dillingham, Kotzebue, Bethel, &amp; Nome)</i>	<i>4,000.0</i>		<i>4,000.0</i>			
<i>UAS Juneau &amp; Community Campuses (Ketchikan &amp; Sitka)</i>	<i>6,500.0</i>		<i>6,500.0</i>			
<i>UA System Office</i>	<i>400.0</i>		<i>400.0</i>			
<b>Facilities Modernization</b>	<b>19,200.0</b>	<b>2,250.0</b>	<b>21,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (COH Programs) &amp; Library Learning Commons</i>	<i>5,750.0</i>	<i>2,250.0</i>	<i>8,000.0</i>			
<i>UAF Lola Tilly Repurpose for Student Engagement</i>	<i>12,500.0</i>		<i>12,500.0</i>			
<i>UAS Natural Science Lab Consolidation</i>	<i>950.0</i>		<i>950.0</i>			
<b>FY24 Capital Budget Total</b>	<b>93,500.0</b>	<b>10,750.0</b>	<b>104,250.0</b>	<b>2,000.0</b>	<b>8,500.0</b>	<b>10,500.0</b>

### Continuation - Economic Development: Research and Workforce Training Projects<sup>1</sup>

<i>UA Drone Program Year 2</i>	<i>20,000.0</i>	<i>10,000.0</i>
<i>Alaska Food Security &amp; Independence - Phase 1 (\$5m one-time + \$8m base)</i>	<i>13,000.0</i>	

1. Project descriptions included in FY24 Operating Budget Request descriptions (see pages 7-8).

**UAA Heating, Mechanical, & Electrical System Improvements  
FY24 (GF: \$17,500.0, NGF: \$0.0, Total: \$17,500.0)**

UAA's priority project includes work across campus in the Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, and Consortium Library to maintain a quality educational environment through building system modernization and increased energy efficiency which will stabilize failing interior systems and minimize disruptions for students and staff. 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. Replacement parts for many of these systems are no longer available.

**Building System Modernization and Energy Performance Upgrades**

This time sensitive project will incorporate heating, mechanical and electrical system improvements to four critical facilities, the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA), the Social Sciences Building (SSB), and the Consortium Library to prevent critical failures, reduce maintenance costs, and provide energy savings through increased efficiency. PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All four 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 boiler replacement, LED lighting upgrades, electrical safety upgrades, 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.
- **Consortium Library Old Core Mechanical Upgrades:** The original HVAC systems consist, for the most part, of equipment over 48 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Heating system piping and coils are filled with sedimentation. Control systems are no longer able to properly regulate airflow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems. This first phase request addressed boilers and other mechanical systems within A & D cores of the original library, this project would continue to B & C core.

**UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)**

**FY24 (GF: \$2,000.0, NGF: \$0.0 Total: \$2,000.0) \*Included in Governor's FY24 Proposed Budget**

This project supports efforts to expand the College of Health's (CoH) ability to educate more students to fill high-demand workforce needs in our community. This renovation supports the State's request to expand the WWAMI Regional Medical Education Program. The complete project renovates the remainder of the Sally Monserud Hall (SMH) and expands WWAMI's simulation capacity by creating three advanced simulation rooms, a debriefing space, and supporting infrastructure.

**UAA Alaska Leaders Archives and Consortium Library Renovation**

**FY24 (GF: \$0.0, NGF: \$6,000.0, Total: \$6,000.0)** \*Included in Governor's FY24 Proposed Budget

**FY25-FY26 (other funds estimated at \$14m)**

The Alaska Leaders Archive will preserve and promote the legacy of public service and leadership in Alaska. Established at the University of Alaska Anchorage (UAA), the archives will hold the public records, papers, and artifacts of Alaska's public leaders. The archival papers of Senator Ted Stevens, and prospectively Congressman Don Young, will hold a preeminent role in the archive's collections. The archives will also include papers from more than 100 Alaska leaders including Governor Jay Hammond, Governor Wally Hickel, Vic Fischer, Willie Hensley, and numerous others. The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska's history and arctic policy. The archives will be accessible to students, faculty scholars, policymakers, and the general public.

Facility renovations to the existing library will create a modern archive, enhanced academic and conference space, and a public-facing museum. This unique public repository will bring together, in one place, the documents of Alaska leaders and hold these artifacts for future generations. The archives will allow Alaskans and visitors an opportunity to study and relive events that have shaped our state's history. UAA will present these archives to the public for study and discussion without regard for political considerations or affiliations. The university will use these historical records as the base foundation to advance pathways for civic engagement and programming for public service, dialogue, and active civic engagement. The FY23 Federal budget is expected to include a \$6 million earmark for the Alaska Community Foundation to support the preservation, processing, and digitization of records of Alaskan leaders.

**UAF University Park Early Childhood Development Center**

**FY24 (GF: \$0.0, NGF: \$2,500.0, Total: \$2,500.0)** \*Included in Governor's FY24 Proposed Budget

**FY25-FY26 (other funds estimated at \$6m)**

UAF has long needed more childcare and childhood development options for employees and student parents. The program is driven by the University's continued growth in non-traditional students seeking post-secondary education while still maintaining employment and a family. UAF must also be a competitive employer, expanding childcare options for employees which support UAF's academic, service, and research efforts. While the University Park building is well-suited to support childcare, it has significant renewal and repurposing needs. This project will renew and repurpose the southwest wing of the University Park building to support a change of use for an Early Childhood Development Center. Work includes the renewal of 10 classrooms and associated ancillary spaces to create early childhood education labs and the construction of age-appropriate restrooms, eating, and playground facilities. Major mechanical and electrical systems will also be revitalized to serve the intended purpose. This facility improvement also helps expand childcare offerings in the Fairbanks area, where these services are limited in the community, impacting employee workforce needs and productivity. UAF is also exploring agency partnerships for increasing childcare offerings; this renovation is a requirement to support this effort. The \$2.5 million is for a potential partnership with the Fairbanks North Star Borough.

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

**FY24 (GF: \$54,800.0, NGF: \$0.0, Total: \$54,800.0)**

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 7.9 million gross square feet, an average age of 35.2 years, an inflation-adjusted value of \$4.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of over \$1.5 billion.

Due to many years of unfunded deferral of critical capital projects, there is 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. Priority projects at the universities include:

UAA's top project focuses on the Arcade & Bridge Lounge spine connecting east campus and west campus to provide equitable, year-round, interior access via an enclosed walkway that spans Chanshtnu (Chester) Creek.



## FY24 Capital Budget Request Descriptions

This project seeks to replace the roof and window systems of this critical facility. The existing roof system consistently leaks in multiple locations, is a challenge to maintain, and is well beyond its useful life. The existing windows are single pane, outdated, incredibly energy inefficient, and out of alignment with our building standards. This project will demolish the existing roof and windows system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, install a new roofing system, and install new windows improving the building envelope, increasing energy efficiency, and ultimately reducing operating costs.

UAF's top projects are focused on student safety and reducing disruption and risk to high occupancy facilities, such as the Patty Pool, Cutler Apartment complex, and include replacing 23 aged fire alarm panels in Gruening Building academic spaces and the Rasmuson Library. These critical safety and repair items are required to support student activities including instructional program delivery, high-density student residential apartments, Nanook Athletics, and the community. In addition to code updates that will help mitigate student disruption when facility issues arise, fire alarm systems support heavily scheduled classrooms, as well as protect the library archives and other critical university research functions.

UAS's Technical Education Center (Juneau), Southeast Alaska Maritime Training Center (Ketchikan), and Sitka Hangar (Sitka) have roofs that are leaking or experiencing other function issues which require replacement or significant repair as their top priority projects.

### **UAA Health Workforce Diversity Expansion Project Phase 2 (COH programs) & Library Learning Commons FY24 (GF: \$5,750.0, NGF: \$2,250.0 Total: \$8,000.0)**

This project supports efforts to expand the College of Health's (CoH) ability to educate more students to fill high-demand workforce needs in our community. This renovation supports nursing education, telehealth training, and inter-professional education programs. The complete project renovates the remainder of the Sally Monserud Hall (SMH) and accounts for the displacement of the Learning Commons into the Library. The entirety of this effort promotes growth through a renovation with a focus on student success. By relocating the learning commons into the library, it allows the University to streamline student services and increase vibrancy in an important community-facing facility, by renovating SMH UAA is facilitating the programmatic growth of the CoH within the existing footprint. The project will create a flexible simulation lab, a physical assessment lab, additional debriefing space, supporting infrastructure, and addresses the relocation of the Learning Commons into the Library.

### **UAF Lola Tilly Repurpose for Student Engagement FY24 (GF: \$12,500.0, NGF: \$0.0, Total: \$12,500.0)**

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 would serve as a great location for programs that have a high impact on UAF's public-facing functions. As the higher education landscape is prioritizing community collaboration and engagement, UAF is shifting to focus on creating physical spaces that are accessible, welcoming, engaging, and collaborative. The intent of this project is to update the Lola Tilly to be such a space that could function as an access point to the campus and build a feeling of connection with UAF to students, faculty, staff, alumni, Fairbanks, and beyond.

Having a central and open gathering space that is highly visible, usable, and updated is an important step in progressing UAF's strategic goals including for prospective students looking to attend UAF. The repurposing and renovations will include the demolition of an old cooking kitchen, enlarging bathrooms, and creating of spaces that function for the programmatic need centered around student engagement and experience. Where deferred maintenance and renewal corrections such as replacing the inefficient exterior window wall, updating the heating controls, and addressing outdated electrical systems can be leveraged into the scope they will be addressed within the project.

## FY24 Capital Budget Request Descriptions

### **UAS Natural Science Lab Consolidation FY24 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 and was not designed for academic laboratory research and has limits on 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. This 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 reduced building space and reduced fixed costs associated with the 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. This project will purchase adjacent land to provide all of the zoning-required parking for the property

**University of Alaska**  
**FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)**  
*(in thousands of \$)*

						FY24
MAU	Project Name	City	DM	R&R	Request	
1	UAA Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, Consortium Library Campus Building Interior & Systems Renewal	Anc.	17,498.0	2.0	17,500.0	
2	UAS TEC, Maritime Training Center, and Sitka Hangar Building Roof Systems, Safety Improvements, and Regulatory Compliance projects	Jun. Ketch. Sitka	2,646.0	965.0	3,611.0	
3	UAF Patty Pool Code Corrections, Campus-wide fire alarm replacements and other Safety and Compliance projects	Fai.	10,283.5	976.2	11,259.7	
4	UAA Arcade & Bridge Lounge Campus Building Envelope & Roof Systems Renewal (Bridge connecting East and West campus)	Anc.		1,500.0	1,500.0	
5	UAS Housing Apartments and Banfield Hall Fuel Tanks Replacement, Mourant Covered Stairway, and Sitka Emergency Power (Exterior Infrastructure)	Jun. Sitka	927.0	750.0	1,677.0	
6	UAF Cutler Apartments Building Envelope and Roof Systems	Fai.	1,050.0	1,050.0	2,100.0	
7	UAA Social Sciences Building Exterior Doors	Anc.	300.0		300.0	
8	UAS Paul Building elevator replacement, ASHP replacement, and other Interior Systems projects	Jun. Ketch.	1,212.0		1,212.0	
9	UAF Elvey, Rasmuson, and Bunnell Building Interior and Systems Renewal	Fai.	16,350.4	2,000.0	18,350.4	
10	UASO Butrovich Replace Emergency Egress Lighting Power Supply	Fai.	200.0		200.0	
11	UAA Campus-wide Regulatory Compliance, Safety Improvements, and Code Upgrades (ARC fault codes and ADA accessibility)	Anc.	384.4	515.6	900.0	
12	UAF Rural and Community Campus Renewal (fire alarms and other code corrections, energy efficiency, foundation)	Bethel Dilling. Kotz. Nome	3,655.5	365.8	4,021.3	
13	UAA Growden-Harrison Building PWSC Campus Renewal (HVAC, mechanical, electrical, envelope)	Valdez	44.5	1,321.6	1,366.1	
14	UAF Cutler Apartments Storm Drainage and Campus Exterior Pathways Renewal	Fai.	1,297.4	526.2	1,823.6	
15	UAA McLane Building heat plant and air handling equipment and other KPC Campus building renewal projects	Soldot.	168.9	2,082.3	2,251.2	
16	UAF Community and Technical College (CTC): Center Renewal (code corrections and emergency lighting) and University Park Restroom Renovation	Fai.	735.0	210.0	945.0	
17	UAA KPC-KBC Campus building Renewal projects (safety, security, ADA access, energy efficiency)	Homer	24.3	107.5	131.8	
18	UAA Kerttula Building, Ortner Warehouse, and Machetanz Building boilers (MSC Campus Renewal)	Palmer	977.4	1,130.0	2,107.4	
19	UAA KOC Campus Renewal (roofing, security, safety, and accessibility)	Kodiak	330.6	512.9	843.5	
20	UASO Butrovich Lighting Efficiency Upgrades	Fai.	200.0		200.0	
<b>Total</b>			<b>58,284.9</b>	<b>14,015.1</b>	<b>72,300.0</b>	

\*Campus level request and full DM/R&R information available on the FY24 Facilities Maintenance Budget (pg 47).

**UAA Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, Consortium Library Campus Building Interior & Systems Renewal**

Request: \$17,500.0

Many of the original buildings on the UAA campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and heating ventilation and air conditioning (HVAC) systems in particular fall into this category. Replacement parts for many of these systems are no longer available. Replacement of these systems would prevent systemic building failure and allow for increased energy efficiencies with better environmental control throughout the building. The older systems are very expensive to operate due to their low efficiencies. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, and deficient variable air volume (vav) boxes and upgrade the building automation system controls.

**Building System Modernization and Energy Performance Upgrades**

This time sensitive project will incorporate heating, mechanical and electrical system improvements to four critical facilities, the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA), the Social Sciences Building (SSB), and the Consortium Library to prevent critical failures, reduce maintenance costs, and provide energy savings through increased efficiency. PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All four 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 boiler replacement, LED lighting upgrades, electrical safety upgrades, 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.
- **Consortium Library Old Core Mechanical Upgrades:** The original HVAC systems consist, for the most part, of equipment over 48 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Heating system piping and coils are filled with sedimentation. Control systems are no longer able to properly regulate airflow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems. This first phase request addressed boilers and other mechanical systems within A & D cores of the original library, this project would continue to B & C core.

**UAS TEC, Maritime Training Center, and Sitka Hangar Building Roof Systems, Safety Improvements, and Regulatory Compliance projects**

Request: \$3,611.0

Building envelope and roof systems provide our students, staff, faculty, and building systems protection from wind, rain, snow, and cold. When a building envelope fails, everything inside the building is at risk of damage, and 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 Sitka and Ketchikan campus building envelopes are more than 40 years old, showing signs of compromise, and need to be replaced. Some of the current priority projects in this category include roof repair or replacement for the following buildings:

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Technical Education Center:** The TEC roof is more than 40 years old, is no longer under warranty and is leaking. The roof has reached its life expectancy, pavers are crumbling, several areas have leaks, and the structural steel and pan deck is rusting. There have been several attempts at patching the leaks and supporting the structural members. However, these are temporary repairs and the roof system needs to be replaced. This project will remove and replace existing roofing systems and add insulation to meet current design standards.
- **Southeast Alaska Maritime Training Center:** This building in Ketchikan houses ship's bridge training simulators, health sciences and general science labs, classrooms, and faculty offices. All essential programs to UAS's mission. The Maritime Center roof is more than 40 years old and has exceeded its useful life. The roof system has very little insulation causing substantial heat loss and high heating costs. Inadequate insulation is more than a thermal issue; the sound of heavy rain reverberating on the roof is so loud it disrupts classes, forcing faculty to shout to be heard. This project will replace the roof system with a new well-insulated roofing system that has a 40-year warranty that will save 10%-15% in annual heating costs.
- **Sitka Hangar:** The Sitka building was constructed in the 1940s as an airplane hangar. UAS has built an office inside this hangar. The hangar roof over the office portion of the campus facility leaks, jeopardizing the interior office space structure. This project will inspect the roof system, repair the leaks and determine the remaining lifespan of the roof system.

The safety of our students, staff, and faculty is of great importance to UAS and employees 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.

Some of the current priority projects include:

- **Campus Security Improvements:** Security is a concern for the community campus and many feel that security should be improved on campus. UAS is contracting with a university security consultant in the fall of 2022. This consultant will evaluate our campus security, identify risks on campus with their probability, making comparisons to national standards and similar universities. They will then produce a report with recommendations to improve security/safety, estimated costs and the best use of limited funding. This project will design and implement these additional security features, which may include student training, staff training, policy changes, protocol changes, signing, lighting, security cameras, proxy card door locks. This project can be designed, bid, and constructed in the current fiscal year.
- **Emergency Notification & Acoustic Improvements:** The acoustics in the Mourant Cafeteria are very bad making it difficult to hear the person talking across the table, or 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.
- **Fix or Replace Retractable Bollards:** UAS has retractable bollards to prevent unauthorized vehicle traffic from driving thru the campus courtyard. However, the bollards are typically not working, allowing unauthorized vehicles to enter the courtyard. This detracts from the pedestrian-friendly and student-centered nature of the campus courtyard. 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

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

may include; more dependable bollards, sliding/tilting gates, high back curbs, permanent fire barricade bollards, separate service entrances, and stricter penalties for violators.

- **Exterior Stairway Covers at Housing:** The exterior stairways frequently experience a buildup of snow and ice on the steps. Grounds crews spend an inordinate amount of time removing snow and ice. However, it is often not enough to keep up with the Juneau freeze thaw cycles, resulting in icy stairways. This project will install covers over the stairways to prevent snow buildup and reduce the risk of students slipping. This project can be designed, bid and constructed in the current fiscal year.

## UAF Patty Pool Code Corrections, Campus-wide fire alarm replacements and other Safety and Compliance projects

Request: \$11,259.7

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 ongoing 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.

- **Patty Pool Code Corrections:** The Patty Pool is one of four public pools in the borough and is host to multiple community, high school, and NCAA-sanctioned collegiate events, recreational activities, and classes. The 60-year-old pool has been well maintained but needs renewal to address a variety of issues from functional obsolescence to modernization of plumbing systems and code compliance. The project will repair and renew the finishes, mechanical, electrical, and structural systems in the pool vessel, deck, and balcony seating. Work will include repairing structural and non-structural cracks in the pool vessel and deck, replacing the fire alarm system, replacing the natatorium and pool vessel lighting, replacing all pool water-related plumbing (sanitation), providing a new fire sprinkler system, installing corrosion-resistant finishes, and installing a better vapor barrier on the exterior wall.
- **Campus Wide Fire Alarm Replacement for End of Life:** Approx. 23 fire alarm panels on the Troth Yedda' Campus in Fairbanks 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. 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. The next facilities to replace are Gruening, Fine Arts/ Rasmuson Library, and Signers' Hall.
- **Lab Ventilation Air Controller Replacement:** Laboratory ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers built by Phoenix Controls have reached the end of their useful life, are no longer supported by Phoenix, and must be replaced to keep the lab's code compliant. Without the air valve, the required supply and exhaust air cannot be exchanged in the spaces. The project is also related to COVID mitigation measures. The Biological Research and Diagnostics and Duckering Building are in the queue for FY24.
- **Fairbanks Campus Wide Doors 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

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

half of the campus doors have outdated and broken hardware, and oftentimes the door is also in need of replacement. Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Over 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 doors and door hardware. Electronic locks are 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. The next phase of renewal will replace exterior doors and/or hardware at the Elvey Building, and O'Neill Building. Interior work will focus on the implementation of the keying system across all campus facilities as well as the replacement of fire exit doors in Duckering, Gruening, and Bunnell. Phased capital funding over FY24/25 will complete the critical campus-wide initiative.

- **Cutler Apartment Complex ADA Compliance:** The existing sidewalks along the Cutler Apartments Block 400-600 are failing, dimly lit, and do not meet ADA requirements. The ADA apartments are only accessible from the east end of the block and the pathway has failed. The project will replace sidewalks, ramps, stairs, and retaining wall along these apartments to ensure ADA compliance.
- **Irving 1 Elevator Replacement:** Installed in 1970, this elevator has never been modernized. The existing equipment is a motor/generator supplying DC power to a motor-driven machine with an antiquated relay logic controller. The elevator pit ladder and stop switch are hard to reach and the light switch is in the machine room. Modernization and upgrades will include a new machine & 3-phase AC motor, a new digital VFD controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and control panel, and updated fire service. Through this project, fire and elevator code issues with the shaft and alarms will be addressed.

### **UAA Arcade & Bridge Lounge Campus Building Envelope & Roof Systems Renewal (Bridge connecting East and West campus)**

Request: \$1,500.0

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.

- **Arcade & Bridge Lounge Spine Connecting East & West Campus:** The Arcade Bridge & Lounge (ABL) is a critical facility that provides equitable, year-round, interior access via an enclosed walkway that spans Chanshtnu (Chester) Creek, connecting east campus to west campus. This project seeks to replace the roof and window systems of this facility. The existing roof system consistently leaks in multiple locations, is a challenge to maintain, and is well beyond its useful life. The existing windows are single pane, outdated, incredibly energy inefficient, and out of alignment with our building standards. This project will demolish the existing roof and windows system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, install a new roofing system, and install new windows improving the building envelope, increasing energy efficiency, and ultimately reducing operating costs.

### **UAS Housing Apartments and Banfield Hall Fuel Tanks Replacement, Mourant Covered Stairway, and Sitka Emergency Power (Exterior Infrastructure)**

Request: \$1,677.0

Exterior Infrastructure consists of all UAS facilities that are located outside of a building including, roads, 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 the risk of failure and reducing the safety of our campus community. Some of the current priority projects in this category include:

- **Housing Apartments Fuel Tanks Replacement:** Housing Apartments 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

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

existing fuel tanks with new double-wall tank with an interstitial monitoring system meeting current environmental codes. This project can be bid on and constructed in the current fiscal year.

- **Covered Stairway Mourtant:** The pedestrian route from the courtyard to the lower levels of 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.
- **Sitka Campus Emergency Power:** Sitka Campus does not currently have a backup generator for power failure. The campus houses important research material in deep freeze freezers; a prolonged power failure could cause irreplaceable damage to research materials. Student instruction and employee work cannot proceed during a power outage. During the COVID-19 pandemic, UAS relocated their -80 Degree freezer to the Sitka fire hall because they had backup power and then it could be used for storage services for the Pfizer Vaccine. This project will install an emergency generator that can accommodate campus operations during a power outage, thus protecting the research materials and improving the resiliency of the UAS Sitka campus and improving support and services during an emergency.

### UAF Cutler Apartments Building Envelope and Roof Systems

Request: \$2,100.0

The hallmark of a sustainable building is a solid foundation underfoot and a dry envelope overhead. Building envelope elements such as roofs, entry doors, windows, and exterior cladding for selected buildings at UAF are in poor to failing condition. Systematic building envelope replacement and improvement is needed to prevent leaks, failures, and other disruptive damage to building assets and occupants. Renewal projects help prevent programmatic function interruptions from emergency repairs, lower ongoing maintenance cost, and increase energy efficiency through improved thermal and moisture protection. The work preserves existing assets for the continuation of program and mission delivery.

Projects within this category include roof repairs and replacements, doors, windows, vapor barriers, exterior painting, siding, weatherization, insulation, foundations, and other building envelope issues. High performance building envelopes are critical to protect a building's interior finishes and structural integrity, and increase energy efficiency. The roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. Many windows and exterior entry storefronts are mostly original to the buildings on campus, with older construction technology and poor insulation values, or have deteriorated from constant high volume use. Exterior door replacement work improves the ability to lock down buildings, enhancing safety and security of faculty, staff and students, improving ADA access and emergency egress.

- **Cutler Apartment Roofing:** The Cutler Apartments are the largest and most popular apartment-style housing offered on the Troth Yeddha' Campus in Fairbanks. Over multiple years, the roof systems have failed and relied on patches to continue to allow occupancy. Three phases have been completed since 2016 leaving three more blocks to complete. The project will remove the failed roofs and rotted substrate and rebuild the systems with additional insulation and vapor barrier and a roof that has a long warranty.

### UAA Social Sciences Building Exterior Doors

Request: \$300.0

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 the recently upgraded access control system, key control management system, emergency communication platform upgrades, and wayfinding. Buildings in this request include the Social Sciences Building, and the Seawolf Sports Complex.



**UAS Paul Building elevator replacement, ASHP replacement, and other Interior Systems projects**

Request: \$1,212.0

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 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. Some of the current priority projects in this category include:

- **Elevator replacement Paul Building: (Ketchikan)** The elevator in the Paul building is 47 years old, the manufacturer no longer makes replacement parts and needs to be replaced. The elevator has been out of service for extended periods over the past several years. This creates a hardship on students, staff and faculty that have mobility challenges. This project will replace the existing elevator. This project can be designed, bid and encumbered in the current fiscal year and construction would take 18 months.
- **Replace Air Source Heat Pumps:** UAS has several buildings with LG Air Source Heat Pumps to heat the building. Unfortunately, they have not performed as intended with lower heat recovery and frequent breakdowns. Getting someone to repair the system has been expensive and difficult, resulting in the system being down for months to years. This project will replace the ASHP with a system that is more reliable. This project supports UA's priority of reducing fixed cost base by increasing efficiency of the heating system and lowering annual energy costs.

**UAF Elvey, Rasmuson, and Bunnell Building Interior and Systems Renewal**

Request: \$18,350.4

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 costs for temporary space, or in some cases displacing students to off-campus housing. In some cases, these deteriorating systems have caused class and research cancellations 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 costs 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 the risk of failure that would impact program delivery.

- **Elvey Annex Deferred Maintenance:** The Elvey Annex provides user space for the Alaska Satellite Facility, and Geophysical Institute, as well as general classroom space for UAF academics. Despite ongoing maintenance and reactive repairs, the 53 years old building has significantly accumulated deferred renewal work reducing the usability and functionality of the space. Work will demolish walls, finishes, and systems back to structure,

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

upgrade the building for seismic codes, and rebuild the space to current use. The new work will provide updated finishes, code compliance, new restrooms, increased ventilation, and better lighting and electrical distribution. A large electrical room will be relocated to a better location, free from the roof leaks in the current room that create a dangerous situation for the maintenance workers. It will also reduce the energy consumption used to heat the building by installing a more insulated exterior façade with an improved vapor barrier.

- **Rasmuson Library Deferred Renewal for Student Success:** The Elmer E. Rasmuson Library is the heart of information and student resources at UAF. Beyond the world-class collection of Alaska and Polar Regions materials, the facility offers collaborative learning spaces for all students and the local community. An internally funded project is set to create a Student Success Center that will realign high-impact units from across campus into one central location in the library. To support this project accumulated deferred maintenance on the 4<sup>th</sup> and 6<sup>th</sup> floors needs to be addressed. The work will include renovations to the nearly 50-year-old restrooms, replacing worn flooring and lighting, and changes to the stairwells to address existing requirements.
- **Bunnell Ground Level Renewal and Code Corrections:** The 60-year old Bunnell Building is highly utilized for academic programs, classrooms, and UAF Office of Information Technology. The ground-level corridor is well traveled and the finishes are showing their extended age. In the main ground level corridor: Replace corridor doors, ceilings/lights, and upgrade electric and IT as needed. Remove asbestos and bring corridor walls into code compliance for fire separation. Renovate exit pathways of the two north stair towers to lead directly to the outside; currently the stairs exit to a non-compliant corridor. Scope of work will include cutting holes on Level 2 landings and installing exit-only doors.
- **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 renovate a minimum of 4-5 restroom suites per year. For FY24, the priorities are in Bunnell, O'Neill, Irving 1, and Duckering.
- **O'Neill Elevator Modernization:** Manufactured and installed in 1971 by U.S. Elevator, this elevator has never been modernized and US Elevator is no longer in business. Existing equipment is a motor/generator supplying DC power to a motor-driven machine with an antiquated relay logic controller. Modernization and upgrades will include a new machine and 3-phase AC motor, a new digital VFD controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and a control panel.
- **Kodiak Seafood and Marine Science Center Energy Efficiency:** The Kodiak Seafood and Marine Science Center is currently heated with expensive fuel oil and the utility costs are a strain on the operating budget of this vital research facility. Through a partnership with the local electrical utility, hydroelectric power may be available at a rate lower than the cost of fuel oil if UAF can front the capital outlay to replace the boilers. Concurrently, a renovation to the air supply system for the labs would reduce energy usage by 30 percent. The overall project will reduce the operating cost of the campus by 25-28% and has an 8-year payback on the capital.
- **Seward Marine Center Research Vessel Infrastructure:** The Seward Marine Center supports marine and fisheries research and is the homeport for the world-class research vessel Sikuliaq. The Hood Building laboratory is utilized by researchers from across the globe to process samples collected during research voyages. The lab also allows scientists to prepare for extended missions on the R/V Sikuliaq. Renewal, demolition, and deferred maintenance work are needed on shoreside buildings that support high-end oceanic and fisheries research programs, the global-class R/V Sikuliaq and other vessel operations. Work will include Hood Lab renovations for energy efficiency, and demolition or repurposing of other small facilities.

### UASO Butrovich Replace Emergency Egress Lighting Power Supply

Request: \$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

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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.

### **UAA Campus-wide Regulatory Compliance, Safety Improvements, and Code Upgrades (ARC fault codes and ADA accessibility)**

Request: \$900.0

UAA requires significant and ongoing investment in existing buildings to maintain them for safe occupancy in compliance with regulations, codes, and safety improvements.

- **Arc Fault Requirements:** This project addresses Occupational Safety and Health Administration (OSHA) National Fire Protection Association (NFPA) 70E requirements for standoff distances, electrical upgrades, safety placards and personal protective equipment requirements (PPE). Failure to meet Arc-Flash requirements places individuals operating an electrical panel at risk to severe injury or death. This project provides required Alaska Occupational Safety and Health (AKOSH) compliance and it remedies critical electrical safety concerns. Work for this request will be spread across the Main Apartment Complex, Templewood Apartments, Gorush Commons, East Hall, West Hall, North Hall, Central Parking Garage, Ecosystem-Biomedical Laboratory, ANSEP Building, and Engineering and Industry Building.
- **Accessibility Improvements:** This project provides updates for Americans with Disabilities Act (ADA) accessibility including replacing door hardware, ADA compliant resolution, restroom upgrades to promote equity and accessibility and ADA signage in the Student Union.

### **UAF Rural and Community Campus Renewal (fire alarms and other code corrections, energy efficiency, foundation)**

Request: \$4,021.3

UAF's College of Rural and Community Development (CRCD) 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 CRCD 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.

- **CRCD 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 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, by relocating the panel to a new location and replacing other features like the surge suppressor and the grounding system.
- **CRCD 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

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

deficiencies. The project will fix code deficiencies associated with the fuel tanks and piping for CRCD facilities statewide. The next building to be addressed is the Kuskokwim Campus Vocational Education Center.

- **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.
- **Bristol Bay Campus Margaret Wood Building and Applied Sciences Building Heating Efficiency:** Perform mechanical upgrades in both buildings to address code deficiencies and replace equipment nearing the end of its lifespan. The majority of work will take place in the Margaret Wood Building. Work includes snowmelt system upgrades at the Applied Sciences Building.
- **Maggie Lind & Voc-Tech Building Restrooms:** Renovate the restrooms to renew the finishes and to align with current design standards, modernizing and removing functional obsolescence.
- **Northwest Campus Foundation Replacement:** Relocate five teaching buildings, install pile foundations, and place the buildings back on the new foundations. The foundations of the Science Lab Building, the Northwest Campus Education Center, Sepalla Building, and the University Outreach Building are post on pads and continue to settle at a rate of 3-7 inches per year. The FY24 request would address the University Outreach Building.

### **UAA Growden-Harrison Building PWSC Campus Renewal (HVAC, mechanical, electrical, envelope)**

Request: \$1,366.1

The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, and HVAC systems that are currently undersized for the facility and have included the use of asbestos-containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

### **UAF Cutler Apartments Storm Drainage and Campus Exterior Pathways Renewal**

Request \$1,823.6

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 the 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.

- **Hess Village Family Housing ADA Compliance:** Provide ADA access from parking to apartments, the community center, and the playground on the south end of the complex. Hess Village is currently not ADA accessible which creates a disparity for families looking for housing on campus.
- **Campus Wide Pedestrian Pathways:** Replace broken, non-compliant stairs, sidewalks, and curbs/gutters to reduce slips and trips and improve pedestrian mobility. Work includes small areas around campus including the campus core area, North AHRB, Wood Center Bus Stop Stairs (South and East), Bunnell Northwest Entry, and Irving 1 and 2 North ADA Entrance.

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Eielson North Entry Repairs:** The north entry at Eielson Building requires grade changes for proper drainage to prevent flooding on the first floor of the building. The work will include installing a storm drain inlet to direct flow to the west and replacing the exterior concrete to ensure adequate slope to the drain.
- **Cutler Storm Drain Repairs:** The current roof drain system at Cutler routes through the crawl spaces of each block and annually floods and erodes soil near the foundations. The project will repair the failing pipe and route it to a better location north of the apartments where it will not backup.

### **UAA McLane Building heat plant and air handling equipment and other KPC Campus building renewal projects**

Request: \$2,251.2

The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods and materials, and energy efficiencies. The campus is spending too much money on utility costs due to the inefficiencies of the old buildings. With rapidly increasing utility costs, the energy savings realized by this renewal would be significant. The McLane additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated ductwork in these buildings cannot supply the quantities of air required by current mechanical standards. The university needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure resulting in an emergency replacement. Select electrical and mechanical upgrades will also be completed in the Goodrich Building, Brockel Building, Ward Building, Campus Warehouse, Petroleum Training Service Center, and Student Housing.

### **UAF Community and Technical College (CTC): Center Renewal (code corrections and emergency lighting) and University Park Restroom Renovation**

Request: \$945.0

UAF's Community and Technical College provide high-demand workforce 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.

- **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.
- **Community & Technical College Center:** The CTC Center in Fairbanks has been renovated in multiple phases over the last 15 years, converting the space from an old courthouse to a modern technical college for the community. One of the final phases of renovation is a code corrections project for the east stairwell. The work will include correcting stair tread height and depth for consistency, enclosing the risers, updating the emergency lighting and exit signs, and updating the finishes.

### **UAA KPC-KBC Campus building Renewal projects (safety, security, ADA access, energy efficiency)**

Request: \$131.8

This project prioritizes mechanical & electrical systems in the Bayview Hall facility, approximately 7,400 GSF, which serves the Homer campus as a classroom and faculty office building. Other critical campus needs include energy improvement LED upgrades, ADA access and safety improvements and security upgrades. These priorities improve student safety and regulatory compliance and lower energy usage.

## FY24 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### **UAA Kerttula Building, Ortner Warehouse, and Machetanz Building boilers (MSC Campus Renewal)**

Request: \$2,107.4

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su campus. The buildings on the Mat-Su campus are 15-40 years old and their roofs need to be replaced. With several of MSC's buildings reaching 35-40 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to 1994. The boiler upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers. The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the university which can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the university. This request includes boilers and select related systems in the Kerttula Building, Ortner Warehouse, and Machetanz Building. Other select priority projects in Snodgrass Hall and the Okeson Building.

### **UAA KOC Campus Renewal (roofing, security, safety, and accessibility)**

Request Total: \$843.5

The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The campus requires safety and security upgrades, modernized doors, and improve ADA accessibility. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems need renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the campus center. Parking lot lighting repair and upgrades are required. Improvements to layout and design will increase space efficiency and allow for the replacement of worn and outdated fixed equipment. This request is for identified priority projects in the Benson Building, Vocational Technology Building, Adult Learning Center, and supporting infrastructure.

### **UASO Butrovich Lighting Efficiency Upgrades**

Request: \$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.

- Lighting upgrades, including Lutron controls and re-ballast parabolic lighting fixtures, are needed in the whole building - Approx. 800 fixtures. Ballast are at end of life. Replace artwork lighting fixtures with LEDs.

# **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 are 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 a 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 in 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 FY15 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. Student tuition and fee revenues and certain other revenues from students are reported net of scholarship allowances. Scholarship allowances are the difference between the stated charge for tuition and room and board provided by the University and the amount paid by the student and/or third parties making payments on the students' behalf. Includes revenues with SBS code 1038.

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<sup>1</sup> Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022  
<http://www.legfin.state.ak.us/Other/BudgetHandbook22.pdf>



## 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 unrestricted 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 inter/intra agency 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.
- **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.

## Revenue and Expenditure Categories and Descriptions

### 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>3</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.
- **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.

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

<sup>3</sup> Source: Alaska Legislative Finance Division, "Alaska Legislative Budget Handbook" November 2022  
<http://www.legfin.state.ak.us/Other/BudgetHandbook22.pdf>

## Revenue and Expenditure Categories and Descriptions

### **State Expenditure Categories (Natural Classifications) (continued):**

- **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>4</sup>**

Through the definition 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.

#### ***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.

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<sup>4</sup> University of Alaska, Accounting and Administrative Manual, Section 200: Program Code Definitions, 2011

## Revenue and Expenditure Categories and Descriptions

### *Other (continued):*

- **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.

## Mental Health Trust Program Descriptions FY24

### **\$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**

#### **\$2,092.5 Mental Health Trust Authority Authorized Receipts (MHTAAR)**

##### **○ MH Trust: Microenterprise**

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 in close collaboration with the Trust, state, and community partners.

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.

##### **○ 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 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.

## Mental Health Trust Program Descriptions FY24

- **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 FY2020 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: \$835.0, Total: \$935)

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.

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

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

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.

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.

## Mental Health Trust Program Descriptions FY24

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 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 supports staff to lead and maintain the Traumatic & Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to recommend effective use of dollars. In addition, staff act as liaison with the 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.

- **MH Trust: Beneficiary Employment Technical Assistance and Planning**

IncT (GF-MH: \$0.0, MHTAAR: \$200.0, Total: \$200.0)

The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.

The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the “Disability Benefits 101” website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.

- **MH Trust: Beneficiary Population Health Data**

IncT (GF-MH: \$0.0, MHTAAR: \$50.0, Total: \$50.0)

The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.

- **MH Trust: Alaska Center for Rural Health and Workforce**

IncT (GF-MH: \$0.0, MHTAAR: \$150.0, Total: \$150.0)

The ACRHW is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover over the last two years of the pandemic have been high, so it is imperative to keep the existing workforce healthy and well.

**University of Alaska**  
**FY23 Operating Budget Summary**  
**Board of Regents Compared to Final Legislation**

(in thousands of \$)

	UA Board of Regents' Budget (Revised) <sup>(1)</sup>			Final Legislation HB 281 & HB 282 (Pending Gov's Action)			Final over/ (under) BOR
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds <sup>(2)</sup>	Total Funds	Unrestricted General Funds (UGF)	Federal and Other Funds <sup>(2)</sup>	Total Funds	UGF
<b>FY22 Operating Budget</b>	<b>272,733.5</b>	<b>522,641.8</b>	<b>795,375.3</b>	<b>272,733.5</b>	<b>522,641.8</b>	<b>795,375.3</b>	<b>0.0</b>
<b>Adjusted Base Requirements</b>							
Compensation (Original & L6070)	5,057.6		5,057.6	4,357.6		4,357.6	
Compensation (UNAC supp. 1% Staff)	8,321.0		8,321.0				
Cyber Security & Transition to Cloud	1,000.0		1,000.0	1,000.0		1,000.0	
Insurance Premiums	2,000.0		2,000.0	2,000.0		2,000.0	
Facilities Maintenance	3,440.0		3,440.0	1,000.0		1,000.0	
Efficiencies	(1,640.0)		(1,640.0)				
Other Fixed Costs				<del>Vetoed 1500.0</del>		<del>—1,500.0</del>	
<b>Adjusted Base Subtotal</b>	<b>18,178.6</b>	<b>-</b>	<b>18,178.6</b>	<b>8,357.6</b>	<b>-</b>	<b>8,357.6</b>	<b>(9,821.0)</b>
<b>Programs<sup>(3)</sup></b>							
UAA Health Programs	3,500.0		3,500.0	3,500.0		3,500.0	
Alternate Energy Research	2,000.0		2,000.0	2,000.0		2,000.0	
Teacher Practicum / Student Teaching - Small Pilot				1,000.0		1,000.0	1,000.0
Health Care Clinicals - Small Pilot				1,000.0		1,000.0	1,000.0
Alaska Area Health Education Centers				<del>Vetoed 200.0</del>		<del>—200.0</del>	<del>—200.0</del>
Alaska Library Network and Imagination Library				<del>Vetoed 635.9</del>		<del>—635.9</del>	<del>—635.9</del>
<b>Programs Subtotal</b>	<b>5,500.0</b>	<b>-</b>	<b>5,500.0</b>	<b>7,500.0</b>	<b>-</b>	<b>7,500.0</b>	<b>2,000.0</b>
<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>(4)</sup>		72.3	72.3		72.3	72.3	
<b>Budget Adjustment Subtotal</b>	<b>100.0</b>	<b>50,072.3</b>	<b>50,172.3</b>	<b>100.0</b>	<b>50,072.3</b>	<b>50,172.3</b>	<b>-</b>
<b>Operating Budget Changes</b>	<b>23,778.6</b>	<b>50,072.3</b>	<b>73,850.9</b>	<b>15,957.6</b>	<b>50,072.3</b>	<b>66,029.9</b>	<b>(7,821.0)</b>
<b>FY23 Operating Budget Total</b>	<b>296,512.1</b>	<b>572,714.1</b>	<b>869,226.2</b>	<b>288,691.1</b>	<b>572,714.1</b>	<b>861,405.2</b>	<b>(7,821.0)</b>

1. Board of Regents' Budget has been revised to include subsequent amendments offered during the legislative session.

2. FY22 budget excludes an appropriation from the language section of the operating bill (HB69) which would increase university receipt authority by \$10.0M if the actual receipts expended exceed current budget authority and \$37.7M one-time federal COVID budget authority.

3. One-time funding for research that supports Alaska's economic development, and workforce training programs (see page 40).

4. Technical Vocational Education Program: FY22 includes a supplemental adjustment of \$881.8; FY23 includes an incremental increase of \$72.3.



**University of Alaska**  
**FY23 Economic Development - Research and Workforce Training Programs**  
*(in thousands of \$)*

The University of Alaska (UA), as Alaska's higher education system, is strategically positioned to have a significant positive impact through research and workforce training. Below are programs selected by the Legislature for one-time investment funding that are in alignment with the Governor’s initiatives and UA expertise. These programs will support the State's economic recovery and advancement priorities while bringing national prominence to Alaska in key forward-facing industries to promote future prosperity in an uncertain global economy.

<b>Program Initiative Title</b>	<b>Performance Period</b>	<b>Final Legislation HB281</b>	
		<b>Operating</b>	<b>Capital</b>
UA Drone Program	FY23-FY24	10,000.0	
Heavy Oil Recovery Method Research and Development	FY23-FY24	5,000.0	
Critical Minerals and Rare Earth Elements Research and Development	FY23-FY24	7,800.0	
Rare Earth Elements Demonstration Facility (grant proposal)	FY22-FY26		500.0
Rare Earth Mineral Security	FY22-FY26		250.0
Mariculture Research & Development	FY23-FY24	7,000.0	
Fisheries, Seafood, and Maritime Programs (Maritime Works)	FY22-FY26		2,000.0
Health Program Equipment	FY23	250.0	
Emerging Energy Opportunities for Alaska	FY22-FY26		2,500.0
<b>FY23 Economic Development Total</b>		<b>30,050.0</b>	<b>5,250.0</b>

**Unrestricted General Fund Budget by Allocation  
FY23-FY24 (Proposed)**  
*(in Thousands of \$)*

**FY24 Request Distribution**

	FY24 Request Distribution											Chg FY23-24					
	Maintaining Stability										Advancing Key Priorities			FY24 Budget		\$ %	
	FY23 Base & Comp. Supp.	FY23 Comp. Supp.	FY23 Comp.	Health Benefit Increase	Cyber Security & Info. Tech.	Ins. Prem	Emergency Response & Disability/Health Svcs	Student Library Digital Access	Shared Services HR and Procum't	Expanding WWAMI	Facilities Maint.	Commodities & Contractual Cost Increases	Building Capacity for Alaska's Workforce	FY24 Budget	\$	%	
Anchorage/SBDC	91,621.7	2,146.4	3,397.0	700.0	156.0	254.0	570.0	500.0	192.4	48.0	354.0	116.6	2,032.0	102,088.1	10,466.4	11.4%	
Kenai	6,414.9	135.3	215.4	41.9							39.0			6,846.5	431.6	6.7%	
Kodiak	2,349.4	48.8	72.7	14.2							22.5			2,507.6	158.2	6.7%	
Mat-Su	4,658.7	104.6	188.0	30.7							31.5			5,013.5	354.8	7.6%	
PWSC	2,719.0	51.9	106.0	20.7							15.0			2,912.6	193.6	7.1%	
Fairbanks	126,852.1	2,824.3	4,112.3	1,105.6	195.0	400.2	1,152.0		266.6		825.0	303.5	2,100.0	140,136.6	13,284.5	10.5%	
UAF CTC	4,932.3	157.5	234.3	34.6							27.0		100.0	5,485.7	553.4	11.2%	
College of Rural & Comm. Dev.	11,447.4	233.4	359.9	81.5							60.0		500.0	12,682.2	1,234.8	10.8%	
Bristol Bay	1,122.0	20.2	21.5	7.5							6.0			1,177.2	55.2	4.9%	
Chukchi	620.1	8.3	16.3	4.2							7.5			656.4	36.3	5.9%	
Interior Alaska	1,320.4	40.4	46.8	12.5							10.5			1,430.6	110.2	8.3%	
Kuskokwim	2,369.9	50.2	82.0	19.7							21.0			2,542.8	172.9	7.3%	
Northwest	1,184.9	25.3	42.0	9.6							7.5			1,269.3	84.4	7.1%	
CRCD	4,830.1	89.0	151.3	28.0							7.5		500.0	5,605.9	775.8	16.1%	
Juneau	17,845.8	384.9	651.3	129.0	39.0	32.3	80.0		33.0		67.5	21.4	350.0	19,634.2	1,788.4	10.0%	
Ketchikan	1,774.4	56.1	88.4	16.8							30.0		78.0	2,043.7	269.3	15.2%	
Sitka	2,126.9	64.2	94.2	18.4							22.5			2,326.2	199.3	9.4%	
Systemwide Services	9,250.5	183.2	594.0	111.9		13.5			28.0		6.0	58.5		10,245.6	995.1	10.8%	
OIT	6,698.0	70.3	235.5	45.0	910.0									7,958.8	1,260.8	18.8%	
Education Trust of Alaska																	
UA Anchorage	107,763.7	2,487.0	3,979.1	807.5	156.0	254.0	570.0	500.0	192.4	48.0	462.0	116.6	2,032.0	119,368.3	11,604.6	10.8%	
UA Fairbanks	143,231.8	3,215.2	4,706.5	1,221.7	195.0	400.2	1,152.0		266.6		912.0	303.5	2,700.0	158,304.5	15,072.7	10.5%	
UA Southeast	21,747.1	505.2	833.9	164.2	39.0	32.3	80.0		33.0		120.0	21.4	428.0	24,004.1	2,257.0	10.4%	
UA System Office	15,948.5	253.5	829.5	156.9	910.0	13.5			28.0		6.0	58.5		18,204.4	2,255.9	14.1%	
UA Enterprise Entities																	
Systemwide Unallocated																	
UA System	288,691.1	6,460.9	10,349.0	2,350.3	1,300.0	700.0	1,802.0	500.0	520.0	48.0	1,500.0	500.0	5,160.0	319,881.3	31,190.2	10.8%	

## FY23 Supplemental Compensation Request Summary

(in Thousands of \$)

	FY23 Salary Base	FY23 Benefits Base	FY23 Salary Increment	FY23 Benefit Increment	FY23 Supplemental
Firefighters (FFU)	1,123.6	546.1	11.1	5.4	16.5
Local 6070	13,434.1	6,340.8	133.0	62.8	195.8
Staff					-
Exempt/Classified	149,464.3	62,626.5	1,479.8	620.1	2,099.9
Officers/Sr. Administrators	16,453.5	4,039.6	162.6	40.0	202.6
Non-Union Faculty	9,093.7	2,236.9	90.0	22.1	112.1
Faculty (UNAC)	94,471.9	26,732.6	2,751.3	778.6	3,529.9
Adjunct	13,703.5	1,198.9	276.5	27.6	304.1
<b>Total</b>	<b>297,744.6</b>	<b>103,721.4</b>	<b>4,904.3</b>	<b>1,556.6</b>	<b>6,460.9</b>

### FY23 Supplemental by Allocation

	FFU	Local 6070	Staff	Faculty	Adjunct	Total
Anchorage/SBDC		45.4	662.6	1,335.6	102.8	2,146.4
Kenai		3.9	40.1	64.4	26.9	135.3
Kodiak		2.2	10.6	30.8	5.2	48.8
Mat-Su		2.0	29.3	50.8	22.5	104.6
PWSC		2.1	22.8	22.2	4.8	51.9
Fairbanks	16.5	121.6	1,136.0	1,481.6	68.6	2,824.3
UAF CTC			25.7	99.6	32.2	157.5
College of Rural & Comm. Dev.						-
Bristol Bay			8.1	11.2	0.9	20.2
Chukchi			6.5	-	1.8	8.3
Interior Alaska			11.5	28.2	0.7	40.4
Kuskokwim		1.4	20.9	26.2	1.7	50.2
Northwest		0.7	11.0	10.2	3.4	25.3
CRCD		-	27.7	58.8	2.5	89.0
Juneau		13.7	119.9	232.0	19.3	384.9
Ketchikan		2.0	13.2	35.7	5.2	56.1
Sitka		0.8	15.2	42.6	5.6	64.2
Systemwide Services			183.2			183.2
OIT			70.3			70.3
Education Trust of Alaska						
UA Anchorage	-	55.6	765.4	1,503.8	162.2	2,487.0
UA Fairbanks	16.5	123.7	1,247.4	1,715.8	111.8	3,215.2
UA Southeast	-	16.5	148.3	310.3	30.1	505.2
UA System Office	-	-	253.5	-	-	253.5
UA Enterprise Entities	-	-	-	-	-	-
<b>UA System</b>	<b>16.5</b>	<b>195.8</b>	<b>2,414.6</b>	<b>3,529.9</b>	<b>304.1</b>	<b>6,460.9</b>

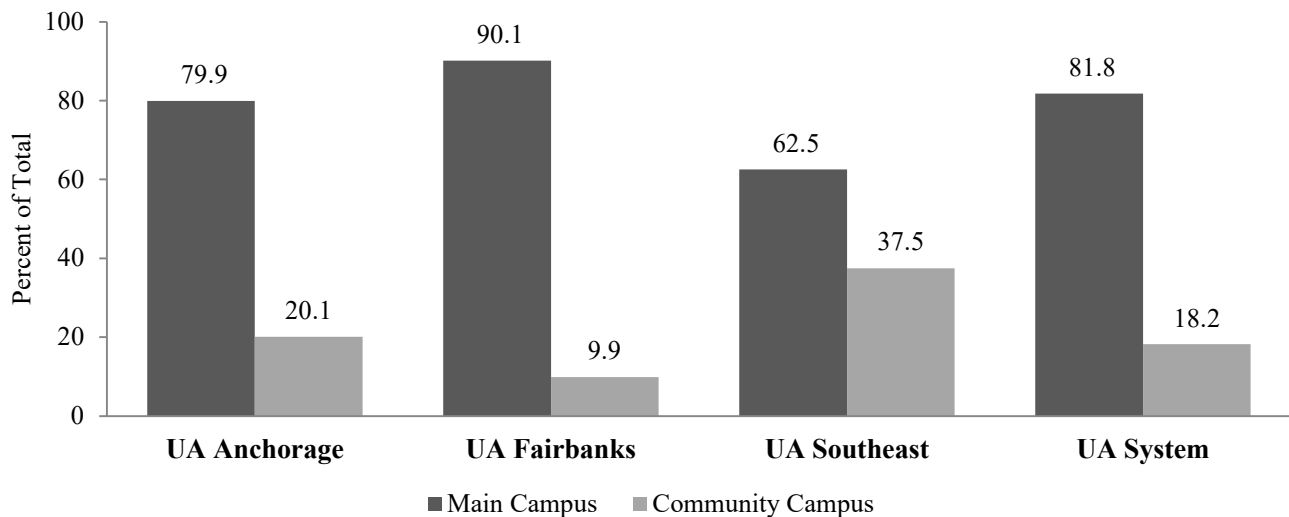
Includes the following:

1. UNAC 3% wage increase
2. Staff/FFU/Local 6070 1% wage increase
3. UNAD 3% increase to minimums

**Student Credit Hours by Academic Organization (AO) and University  
FY18-FY22**

	FY18	FY19	FY20	FY21	FY22	% Change 4yrs	% Change Annual
Anchorage/SBDC	253,565	239,805	212,531	191,391	163,822	-35.4	-14.4
Kenai	28,400	27,206	22,773	18,238	16,924	-40.4	-7.2
Kodiak	7,390	6,620	5,841	4,524	4,072	-44.9	-10.0
Mat-Su	25,119	23,549	19,652	16,616	14,222	-43.4	-14.4
PWSC	6,384	6,679	5,249	5,959	5,960	-6.6	0.0
Fairbanks	104,277	98,681	94,940	92,537	93,415	-10.4	0.9
UAF CTC	27,260	27,655	26,702	23,449	19,617	-28.0	-16.3
College of Rural & Comm. Dev.							
Bristol Bay	2,730	2,209	1,560	1,223	1,322	-51.6	8.1
Chukchi	1,047	1,190	1,358	1,070	830	-20.7	-22.4
Interior Alaska	3,649	3,105	2,334	2,344	1,542	-57.7	-34.2
Kuskokwim	5,184	4,838	4,229	3,566	3,453	-33.4	-3.2
Northwest	1,885	1,593	1,931	1,278	1,331	-29.4	4.1
CRCD	7,282	6,957	4,023	4,039	3,964	-45.6	-1.9
Juneau	26,130	25,340	24,267	21,221	20,667	-20.9	-2.6
Ketchikan	6,398	6,585	6,333	6,874	5,980	-6.5	-13.0
Sitka	9,091	8,825	6,991	7,338	6,427	-29.3	-12.4
UA Anchorage	320,857	303,859	266,046	236,728	205,000	-36.1	-13.4
UA Fairbanks	153,314	146,228	137,076	129,506	125,474	-18.2	-3.1
UA Southeast	41,619	40,750	37,591	35,433	33,074	-20.5	-6.7
UA System	515,790	490,837	440,712	401,667	363,548	-29.5	-9.5

**Percent of Student Credit Hours by AO Type  
FY22**



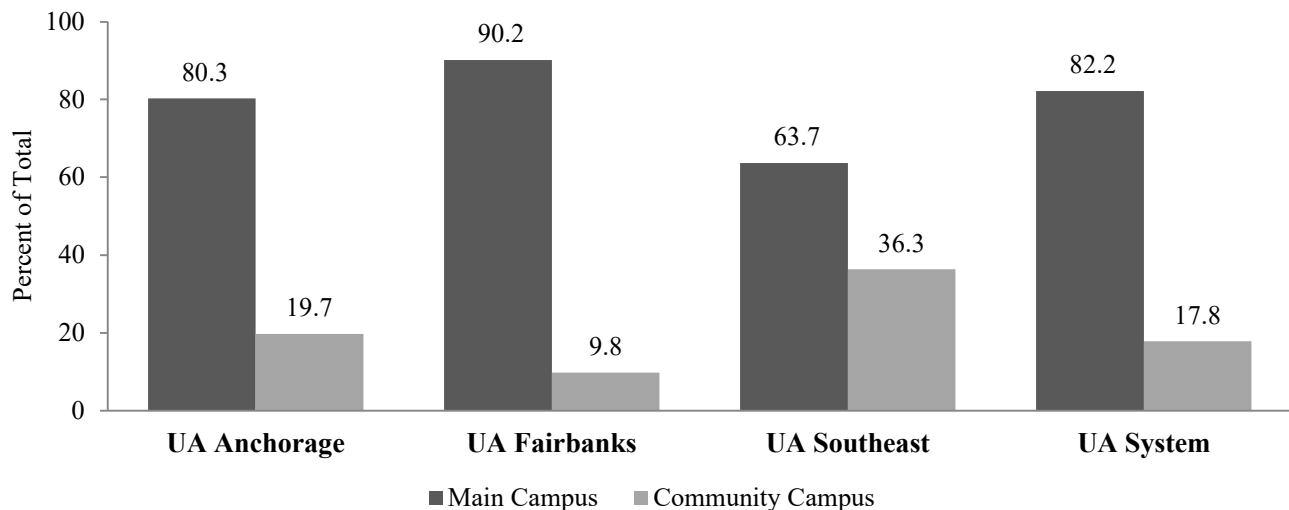
Note: This table is from UA in Review 1.25 and reports student credit hours attempted by course academic organization and university for each fiscal year. A fiscal year consists of consecutive summer, fall, spring semesters and yearlong courses. Student credit hours exclude audited credit hours. Main 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  
FY18-FY22**

	FY18	FY19	FY20	FY21	FY22	% Change 4yrs	% Change Annual
Anchorage/SBDC	8,622	8,178	7,276	6,558	5,613	-34.9	-14.4
Kenai	952	909	760	608	565	-40.6	-7.1
Kodiak	247	221	196	151	136	-44.9	-9.8
Mat-Su	837	785	655	554	474	-43.4	-14.4
PWSC	214	223	176	199	202	-5.4	1.3
Fairbanks	3,604	3,412	3,281	3,205	3,230	-10.4	0.8
UAF CTC	909	922	890	782	654	-28.0	-16.3
College of Rural & Comm. Dev.							
Bristol Bay	92	74	52	41	44	-52.0	7.7
Chukchi	39	43	48	38	30	-23.6	-21.2
Interior Alaska	122	104	78	78	51	-58.1	-34.7
Kuskokwim	173	161	141	121	116	-32.9	-3.9
Northwest	64	53	65	43	45	-29.5	5.1
CRCDC	244	234	136	137	137	-43.9	-0.1
Juneau	920	887	851	751	729	-20.8	-2.9
Ketchikan	213	220	211	229	200	-6.3	-12.8
Sitka	303	295	235	245	215	-29.2	-12.1
UA Anchorage	10,872	10,316	9,062	8,070	6,990	-35.7	-13.4
UA Fairbanks	5,247	5,003	4,692	4,445	4,306	-17.9	-3.1
UA Southeast	1,437	1,401	1,297	1,225	1,144	-20.4	-6.6
UA System	17,555	16,721	15,051	13,739	12,440	-29.1	-9.5

**Percent of Student FTE by AO Type  
FY22**



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 2013-2022**

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	% Change 2013-2022	% Change 2018-2022	% Change 2021-2022
Anchorage/SBDC	15,640	14,754	14,357	14,308	13,702	13,158	11,879	11,144	9,802	9,072	-42.0	-31.1	-7.4
Kenai	2,523	2,716	2,485	2,596	2,596	2,476	2,142	1,736	1,578	1,851	-26.6	-25.2	17.3
Kodiak	796	793	804	767	762	721	641	492	494	617	-22.5	-14.4	24.9
Mat-Su	1,914	1,844	1,899	1,775	1,682	1,559	1,409	1,455	1,251	1,097	-42.7	-29.6	-12.3
PWSC	834	681	779	743	860	895	821	420	594	693	-16.9	-22.6	16.7
Fairbanks	6,360	6,532	6,215	6,076	5,667	5,317	5,413	5,351	5,302	5,268	-17.2	-0.9	-0.6
UAF CTC	3,340	3,105	2,885	2,422	2,423	2,419	2,531	2,177	2,108	2,089	-37.5	-13.6	-0.9
College of Rural & Comm. Dev.													
Bristol Bay	707	611	683	734	535	411	400	228	280	262	-62.9	-36.3	-6.4
Chukchi	346	296	272	212	191	203	211	191	172	120	-65.3	-40.9	-30.2
Interior Alaska	509	376	371	409	416	384	349	264	255	259	-49.1	-32.6	1.6
Kuskokwim	477	510	529	501	522	502	440	517	407	327	-31.4	-34.9	-19.7
Northwest	304	314	509	337	362	283	342	232	219	246	-19.1	-13.1	12.3
CRCDC	1,058	936	966	894	813	850	399	399	529	542	-48.8	-36.2	2.5
Juneau	2,684	2,672	2,356	1,873	1,706	1,642	1,636	1,475	1,384	1,260	-53.1	-23.3	-9.0
Ketchikan	626	609	711	684	620	654	634	677	637	601	-4.0	-8.1	-5.7
Sitka	888	954	937	874	884	784	740	735	631	724	-18.5	-7.7	14.7
UA Anchorage	19,629	18,649	18,116	17,962	17,267	16,530	14,989	13,142	11,814	11,370	-42.1	-31.2	-3.8
UA Fairbanks	10,214	9,992	9,870	9,330	8,720	8,336	8,207	7,490	7,471	7,425	-27.3	-10.9	-0.6
UA Southeast	3,644	3,700	3,396	2,891	2,676	2,561	2,548	2,292	2,206	2,148	-41.1	-16.1	-2.6
UA System	32,696	31,522	30,496	29,171	27,823	26,641	24,943	22,093	20,745	20,228	-38.1	-24.1	-2.5

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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 2013-2024

(in \$ per credit hour)

Year (Fall-Spring Semesters)	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Tuition Changes	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	2.5% for UAF Upper Division and 5% for UAF Graduate	11% for Fairbanks Campus & CRCD Lower Division	11% for Fairbanks Campus & CRCD Lower Division

### UAA

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

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### UAF

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

### UAS

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

### Non-Resident Surcharge

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

# **Capital Budget References**



**University of Alaska FY24 Facilities Maintenance Budget**

Location	Facility Inventory Fall 2021 Gordian Replacement Values					2022 DM/R&R Backlog (\$1,000)	Calculated Index <sup>(2)</sup>			Facilities Maintenance Budget				Request	
	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)		Wt Age-Value Index	Density Index	Dist. %	Budget % of Goal	FY23 Base Budget AV	Shortfall (Base-Goal)	Operat'g	Capital	
<b>Anchorage Campus</b> <i>Anc.</i>	65	29.5	2,835,048	11,655	1,662,549.7	587,002.7	39.1	0.11	23.6%	14,160.0	0.9%	8,338.0	-5,822.0	354.0	20,200.0
<b>UAA Community Campuses</b>	32	28.4	454,939	4,282	297,889.8	37,251.6	8.2	0.24	7.2%	4,320.0	1.5%	1,762.0	-2,558.0	108.0	6,700.0
<i>Kenai Peninsula College Soldotna</i>	12	28.4	186,146	1,740	125,033.8	10,789.9									
<i>Kodiak College Kodiak</i>	5	44.8	44,876	541	28,719.6	4,780.7									
<i>Matanuska-Susitna College Palmer</i>	9	29.8	155,878	1,349	98,448.3	9,580.0									
<i>Prince Wm. Sound College Valdez</i>	6	12.5	68,039	652	45,688.2	12,101.0									
<b>UAA Total</b>	97	29.1	3,289,987	15,937	1,960,439.6	624,254.4	47.4	0.35	30.8%	18,480.0	0.9%	10,100.0	-8,380.0	462.0	26,900.0
<b>Fairbanks Campus/CTC</b> <i>Fbks.</i>	229	39.2	3,761,470	9,619	3,098,705.1	816,892.6	96.6	0.18	56.8%	34,060.0	1.1%	13,877.0	-20,183.0	852.0	34,500.0
<b>UAF Community Campuses (CRCD)</b>	27	31.6	155,942	2,030	147,522.0	31,108.5	5.1	0.11	4.0%	2,400.0	1.6%	538.0	-1,862.0	60.0	4,000.0
<i>Bristol Bay Campus Dillingham</i>	3	20.0	20,217	304	13,767.0	907.2									
<i>Chukchi Campus Kotzebue</i>	1	45.0	10,362	186	15,679.7	6,755.6									
<i>Interior Alaska Campus Various</i>	5	33.2	29,111	277	25,833.0	1,723.1									
<i>Kuskokwim Campus Bethel</i>	7	37.3	51,774	442	51,048.6	19,539.9									
<i>Northwest Campus Nome</i>	10	30.3	21,570	246	22,949.4	1,531.8									
<i>Col. of Rural &amp; Comm. Dev. Fbks.</i>	1	18.0	22,908	575	18,244.3	651.0									
<b>UAF Total</b>	256	38.4	3,917,412	11,649	3,246,227.1	848,001.2	101.7	0.21	60.8%	36,460.0	1.1%	14,415.0	-22,045.0	912.0	38,500.0
<b>Southeast Campus</b> <i>Juneau</i>	28	28.7	379,653	1,643	226,309.9	20,658.3									
<b>UAS Community Campuses</b>	4	9.8	117,546	1,363	60,641.4	5,572.5									
<i>Ketchikan Campus Ketchikan</i>	3	10.0	49,488	684	33,178.8	3,437.0									
<i>Sitka Campus Sitka</i>	1	9.0	68,058	679	27,462.6	2,135.5									
<b>UAS Total</b>	32	26.3	497,199	3,006	286,951.3	26,230.8	6.4	0.43	8.0%	4,800.0	1.7%	1,781.0	-3,019.0	120.0	6,500.0
<b>UA System Office<sup>(1)</sup></b> <i>Various</i>	9	41.7	241,973.0	213.0	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	304.0	44.0	6.0	400.0
<b>UASO Total</b>	9	41.7	241,973	213	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	304.0	44.0	6.0	400.0
<b>UA Total</b>	394	35.2	7,946,571	30,805	5,662,840.6	1,513,528.7	156.1	1.00	100.0%	60,000.0	1.1%	26,600.0	-33,400.0	1,500.0	72,300.0

Age\*RV Weight 90.0%

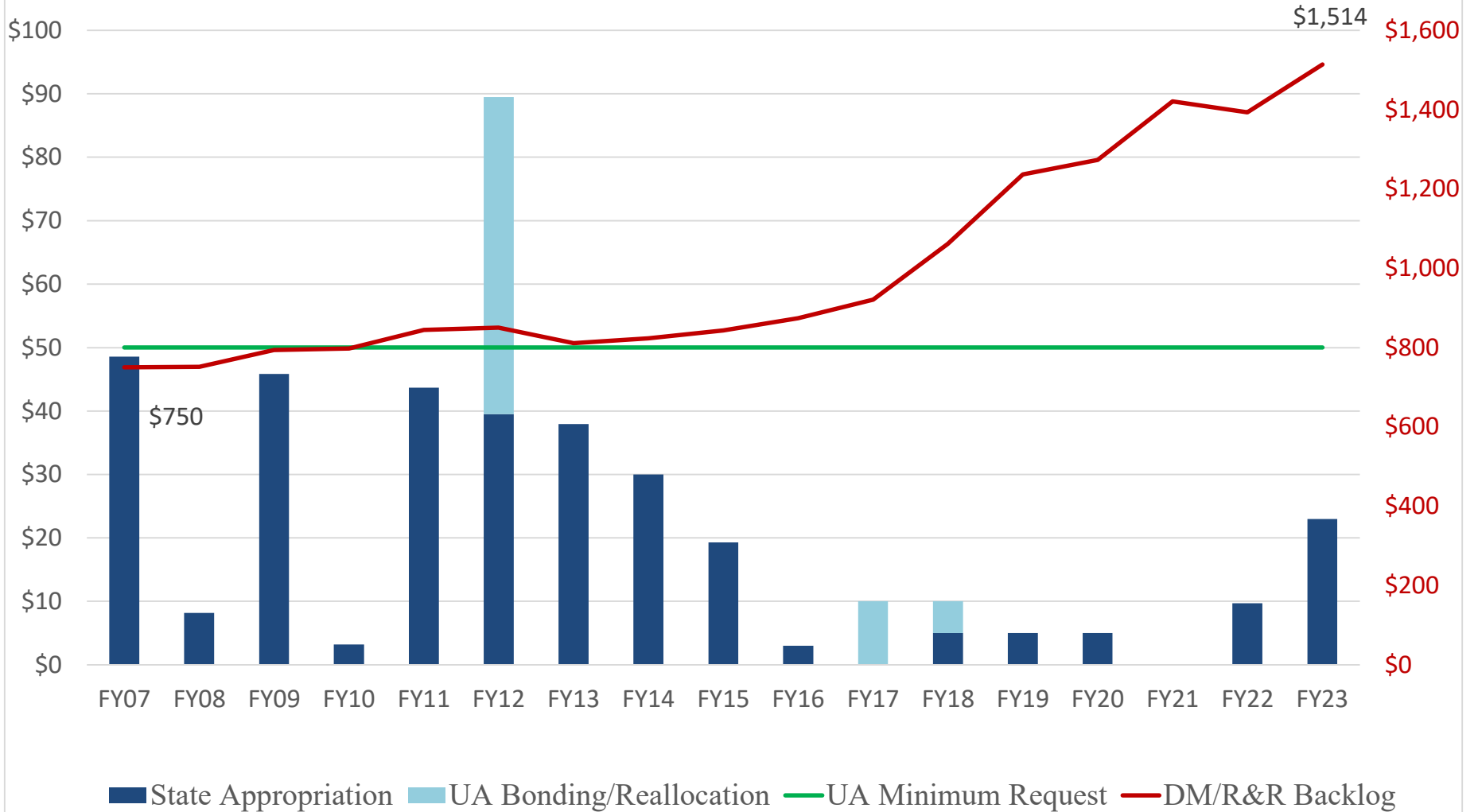
Density Weight 10.0%

1. System Office facility values include Land Management properties; distribution % reduced at UASO to allow a larger portion of the funding to be distributed to universities

2. The index (distribution) is based on the individual building age times the replacement value (reported by Gordian) by campus divided by a billion.

## Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (in millions of \$)

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University of Alaska  
 Capital Budget Request vs. State Appropriation  
 FY14-FY23  
 (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>
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
FY23	50,000.0			20,000.0	70,000.0
<b>Total</b>	<b>650,000.0</b>	<b>453,150.0</b>		<b>95,781.4</b>	<b>1,198,931.4</b>
<b>10 yr. Avg.</b>	<b>65,000.0</b>	<b>45,315.0</b>		<b>9,578.1</b>	<b>119,893.1</b>

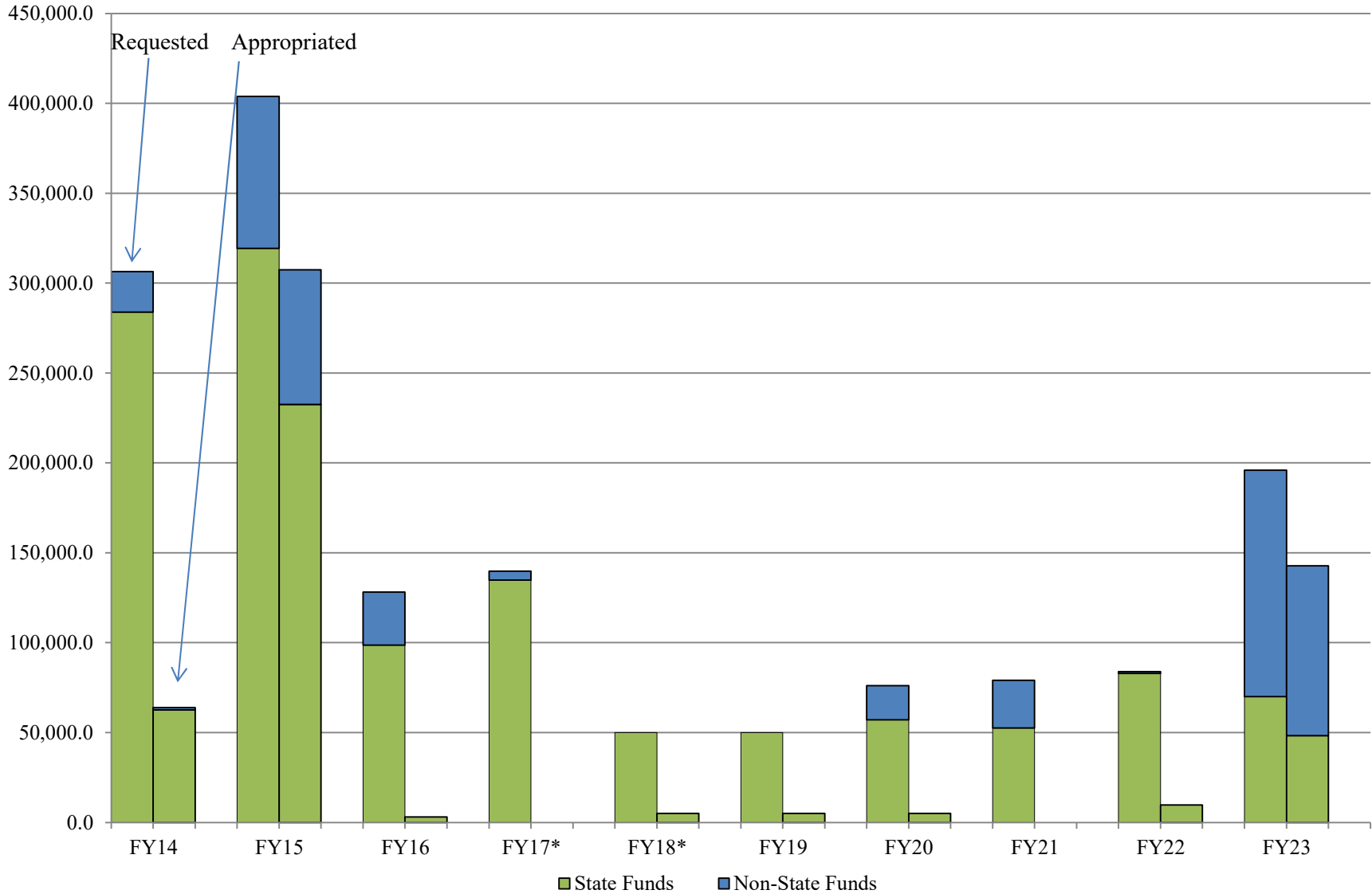
<b>Approp.</b>	<b>Renewal and Repurposing<sup>2</sup></b>	<b>Add/Expand New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY14	30,000.0	30,000.0		2,581.8	62,581.8
FY15	19,273.0	212,600.0	120.0	450.0	232,443.0
FY16	3,000.0				3,000.0
FY17					
FY18	5,000.0				5,000.0
FY19	5,000.0				5,000.0
FY20	5,000.0				5,000.0
FY21					
FY22	9,700.0				9,700.0
FY23	23,018.4			25,250.0	48,268.4
<b>Total</b>	<b>99,991.4</b>	<b>242,600.0</b>	<b>120.0</b>	<b>28,281.8</b>	<b>370,993.2</b>
<b>10 yr. Avg.</b>	<b>9,999.1</b>	<b>24,260.0</b>	<b>12.0</b>	<b>2,828.2</b>	<b>37,099.3</b>

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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 FY14-FY23  
(in thousands of \$)**

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\* Excludes funds reallocated from 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.

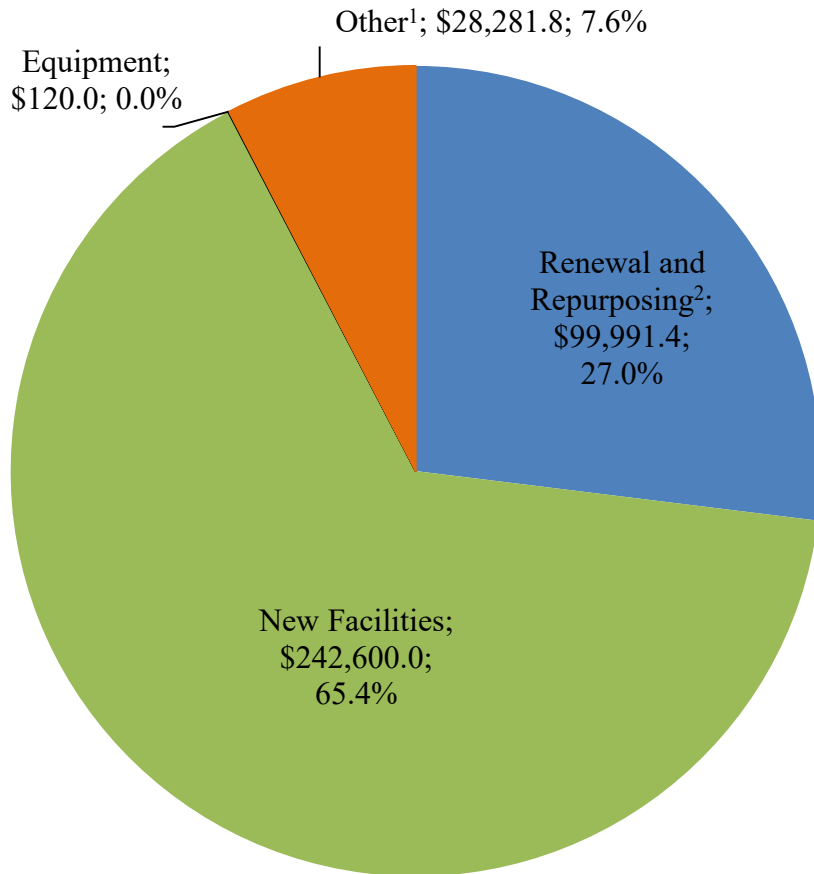
University of Alaska  
State Appropriation Summary by Category  
FY14-FY23  
(in thousands of \$)

Campus	Location	Renewal and Repurposing <sup>2</sup>	Expansions / Additions	New Facilities	Equipment	Other <sup>1</sup>	Total				
Anchorage Campus	Anchorage	27,673.8	27.7%	60,600.0	25.0%	400.0	1.4%	88,673.8	23.9%		
Kenai Peninsula College	Soldotna	1,673.9	5.6%			50.0	1,673.9				
Kachemak Bay	Homer	380.1					430.1				
Kodiak College	Kodiak	957.2					957.2				
Matanuska-Susitna College	Palmer	1,782.3					1,782.3				
Prince Wm. Sound College	Valdez	785.4					785.4				
<b>UAA</b>		33,252.8	33.3%	60,600.0	25.0%	450.0	1.6%	94,302.8	25.4%		
Fairbanks Campus	Fairbanks	54,437.6	54.4%	182,000.0	75.0%	5,750.0	20.3%	242,187.6	65.3%		
Community & Technical College	Fairbanks	510.0	0.5%					510.0	0.1%		
Bristol Bay Campus	Dillingham	200.0	1.7%				200.0				
Chukchi Campus	Kotzebue	95.4					95.4				
Interior Alaska Campus	Tok										
Interior Alaska Campus	Fort Yukon										
Interior Alaska Campus	Fairbanks										
Kuskokwim Campus	Bethel	970.0					970.0				
Northwest Campus	Nome	4.6					4.6				
College of Rural & Comm. Dev.	Various	417.0	417.0								
<b>UAF</b>		56,634.6	56.6%	182,000.0	75.0%	5,750.0	20.3%	244,384.6	65.9%		
Juneau Campus	Juneau	8,990.0	9.0%			120.0	100.0%	81.8	0.3%	9,191.8	2.5%
Ketchikan Campus	Ketchikan	250.0	0.5%				250.0				
Sitka Campus	Sitka	250.0					250.0				
<b>UAS</b>		9,490.0	9.5%			120.0	100.0%	81.8	0.3%	9,691.8	2.6%
UA System Office	Fairbanks	614.0	0.6%			22,000.0	77.8%	22,614.0	6.1%		
<b>UASO</b>		614.0	0.6%			22,000.0	77.8%	22,614.0	6.1%		
<b>UA Grand Total</b>		99,991.4	100.0%	242,600.0	100.0%	120.0	100.0%	28,281.8	100.0%	370,993.2	100.0%
% of Total		27.0%		65.4%		0.0%		7.6%		100.0%	

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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 FY14 - FY23 (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

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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. Complete project totals for state appropriations are listed even if a portion is outside the timeframe represented in the pie chart.

## **2023 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.