



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY15
Operating & Capital Budget
Distribution Plans

Board of Regents
June 5-6, 2014
Anchorage, Alaska

Prepared by: University of Alaska Statewide Budget & Planning

907.450.8191

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



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**Proposed
FY15 Operating Budget Distribution Plan
Introduction**

The total requested Board of Regents' budget was \$943.8 million, consisting of \$393.9 million in state appropriations and \$549.9 million in receipt authority. The University of Alaska's final state appropriation portion of the FY15 operating budget, not including debt service funding for the UAF heat and power plant major upgrade, decreased by \$7.8 million, or 2.1%. State appropriations, including general funds, technical vocational education program funds (TVEP), and mental health trust general funds, totaling \$375.8 million, was flat from \$376.6 million in FY14. The FY15 amount includes an unallocated general fund reduction of \$15.9 million, a legislative reduction of \$1.1 million to UA's travel expenditure, and an increase of \$7.0 million for future power plant debt service payments. The total UA budget for FY15, including receipt authority, is \$924.9 million compared to \$912.4 million in FY14, an increase of 1.4%.

Approximately 85.0% of UA's fixed cost increases were covered by state appropriations (\$8.3 million of \$9.9 million), which includes funding for the recent contract negotiations, although, excludes utility funding. No base funding was included in the budget for utility cost increases. However, the state budget includes one-time utility funding to state agencies to offset increased fuel and utility costs. The University expects to continue to receive additional one-time funding to cover utility cost increases through the "fuel trigger".

Despite overall general fund reductions, \$990.0 thousand in state appropriations were directed to the priority program requests for: mandatory comprehensive advising and new student services (\$400.0 thousand), consolidated Alaska mining initiative (\$90.0 thousand) and hydrocarbon optimization (\$500.0 thousand). A complete list of programs and program descriptions begin on page 7. Below are highlights of Shaping Alaska's Future, the continuous improvement initiative these program investments will support.

Funding for the mandatory comprehensive advising and new student services programs focuses on increased student retention through enhanced advising and mentoring. Upending student services, offered at the point of need for the UA Southeast, Bristol Bay and Kuskokwim campuses, will translate directly into better recruitment and retention of students as well as increase revenue.

Funding for hydrocarbon research allows the university to begin addressing specific aspects of concern to the oil industry in Alaska and helps to strengthen the interactive relationship between the university and industry. As a result, UA could experience an increase in industry funded research while supporting advancements in oil production to the state.

As in the past, the legislature has included intent language for the University of Alaska. The intent language reads as follows:

- It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2016 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

- It is the intent of the legislature that the University of Alaska maintain the University of Alaska Anchorage Office of Research and Graduate Studies and the University of Alaska Fairbanks Office of Intellectual Property and Commercialization and continue to explore additional funding opportunities.
- It is the intent of the legislature that the University of Alaska shall collect data on recent and future graduates so that a performance matrix may be established for each degree program offered by the University. Information should include the number of students who graduate, when they are employed in a related field of study and at what salary, what their debt load was upon graduation, and other demographic information.
- It is the intent of the legislature that the University of Alaska carefully review every program and reevaluate and implement benchmarks with measurable outcomes, delete any unnecessary programs, implement streamlining and efficiency measures, conduct a systemwide audit, implement and conduct rigorous employee evaluations using best practices, strongly consider fiscal impacts during employee labor contract negotiations to help lower costs, attain and implement cost-savings in travel policy, maximize energy and heating efficiencies in buildings, and sell, lease, or repurpose buildings for maximum utilization.

University of Alaska FY15 Operating Budget Request Summary
UA Board of Regents' compared to Final Legislation (HB 266 & HB 267)
(in thousands of \$)

| | UA Board of Regents' Budget | | | Final Legislation | | | Final over/ (under) BOR |
|--|-----------------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------------------|
| | State Approp. | Rcpt. Auth. | Total | State Approp. | Rcpt. Auth. | Total | State Approp. |
| Base - FY14 Operating Budget | 376,613.1 | 535,746.0 | 912,359.1 | 376,613.1 | 535,746.0 | 912,359.1 | - |
| Unallocated General Fund | | | | (15,900.0) | | (15,900.0) | (15,900.0) |
| University Travel Expenditure | | | | (1,066.2) | | (1,066.2) | (1,066.2) |
| Adjusted Base Requirements (details on next page) | | | | | | | |
| Compensation Increases | 5,111.3 | 5,111.3 | 10,222.6 | 5,111.3 | 5,111.3 | 10,222.6 | - |
| Utility Cost Increases ⁽¹⁾ | 3,400.0 | 1,415.0 | 4,815.0 | - | 1,415.0 | 1,415.0 | (3,400.0) |
| Facility Maint. and Repair ⁽²⁾ | 1,081.5 | 1,081.5 | 2,163.0 | 1,081.5 | 1,081.5 | 2,163.0 | - |
| New Facilities Est. Oper. Costs | 3,260.0 | 2,289.0 | 5,549.0 | 2,150.0 | 2,289.9 | 4,439.9 | (1,110.0) |
| Leases | - | 1,500.0 | 1,500.0 | - | 1,500.0 | 1,500.0 | |
| Non-Personal Services Fixed Cost Increases | 410.0 | - | 410.0 | - | - | - | (410.0) |
| Subtotal-FY15 Adj'd Base | 13,262.8 | 11,396.8 | 24,659.6 | 8,342.8 | 11,397.7 | 19,740.5 | (4,920.0) |
| | 3.5% | 2.1% | 2.7% | 2.2% | 2.1% | 2.2% | |
| High Demand Program Requests (program descriptions begin on page 8) | | | | | | | |
| Student Achieve. & Attain.⁽²⁾ | 997.1 | 463.4 | 1,460.5 | 400.0 | - | 400.0 | (597.1) |
| Productive Partnerships with Alaska's Schools | 400.0 | 25.0 | 425.0 | - | - | - | (400.0) |
| Productive Partnerships with Pub. Entities & Private | 1,654.9 | 361.8 | 2,016.7 | 90.0 | 27.8 | 117.8 | (1,564.9) |
| Health/Biomedical | 1,042.9 | 115.0 | 1,157.9 | - | - | - | (1,042.9) |
| Workforce Development | 167.0 | 44.0 | 211.0 | - | - | - | (167.0) |
| Consolidated Alaska Mining Initiative | 445.0 | 202.8 | 647.8 | 90.0 | 27.8 | 117.8 | (355.0) |
| R&D to Enhance Ak's Comm. & Economic Growth | 300.0 | 50.0 | 350.0 | - | - | - | (300.0) |
| Legislative Priority Programs for UA⁽²⁾ | - | - | - | 500.0 | - | 500.0 | 500.0 |
| Subtotal-High Demand | 3,352.0 | 900.2 | 4,252.2 | 990.0 | 27.8 | 1,017.8 | (2,362.0) |
| | 0.9% | 0.2% | 0.5% | 0.3% | 0.0% | 0.1% | |
| Budget Adjustments | | | | | | | |
| Technical Vocational Ed. Prgm. | 51.8 | | 51.8 | (153.1) | | (153.1) | (204.9) |
| Mental Health Trust Authority ⁽³⁾ | 652.9 | 1,865.0 | 2,517.9 | - | 1,865.0 | 1,865.0 | (652.9) |
| Debt Svc UAF Heat & Pwr Plant | | | | 7,000.0 | | 7,000.0 | 7,000.0 |
| Subtotal-Budget Adjustments | 704.7 | 1,865.0 | 2,569.7 | 6,846.9 | 1,865.0 | 8,711.9 | 6,142.2 |
| FY15 Increment | 17,319.5 | 14,162.0 | 31,481.5 | (786.5) | 13,290.5 | 12,504.0 | (18,106.0) |
| FY15 Operating Budget | 393,932.6 | 549,908.0 | 943,840.6 | 375,826.6 | 549,036.5 | 924,863.1 | (18,106.0) |

% Chg. FY14-FY15 Operating Budget 4.6% 2.6% 3.5% -0.2% 2.5% 1.4%
Chg. FY14-FY15 Operating Budget without UAF \$7 million Debt Service -2.1% 2.5% 0.6% (25,106.0)

(1) HB266 Sec.23 fuel trigger mechanism funding authorizes up to \$4.9 million (18% of \$27 million).

(2) One-time item, funding in FY15 only.

(3) Program descriptions begin on page 110

University of Alaska
FY15 Operating Budget Adjusted Base Detail
UA Board of Regents' compared to Final Legislation
(in thousands of \$)

| | UA BOR Budget | | | Final Legislation | | | Final over/ (under) BOR |
|---|------------------|----------------------|-----------------|-------------------|----------------------|-----------------|----------------------------|
| | State Approp. | Receipt Authority | Total | State Approp. | Receipt Authority | Total | State Approp. |
| Compensation by Employee Group | | | | | | | |
| UA Federation of Teachers (UAFT) | 400.2 | 400.2 | 800.4 | 400.2 | 400.2 | 800.4 | - |
| Local 6070 ⁽¹⁾ | 279.9 | 279.9 | 559.8 | 279.9 | 279.9 | 559.8 | - |
| United Academics Faculty (UNAC) ⁽¹⁾ | 1,686.5 | 1,686.5 | 3,373.0 | 1,686.5 | 1,686.5 | 3,373.0 | - |
| UA Adjuncts (UNAD) ⁽¹⁾ | 174.8 | 174.8 | 349.6 | 174.8 | 174.8 | 349.6 | - |
| Fairbanks Firefighters Union (FFU) | 16.4 | 16.4 | 32.8 | 16.4 | 16.4 | 32.8 | - |
| UA Staff | 2,553.5 | 2,553.5 | 5,107.0 | 2,553.5 | 2,553.5 | 5,107.0 | - |
| FY15 Compensation Increases | 5,111.3 | 5,111.3 | 10,222.6 | 5,111.3 | 5,111.3 | 10,222.6 | - |
| Additional Operating Cost Increases | | | | | | | |
| Utility Cost Increases⁽²⁾ | 3,400.0 | 1,415.0 | 4,815.0 | - | 1,415.0 | 1,415.0 | (3,400.0) |
| Facilities Maintenance & Repair | 1,081.5 | 1,081.5 | 2,163.0 | 1,081.5 | 1,081.5 | 2,163.0 | - |
| New Facilities Estimated Operating Costs | 3,260.0 | 2,289.0 | 5,549.0 | 2,150.0 | 2,289.9 | 4,439.9 | (1,110.0) |
| UAA AK Airlines Center (Sports Arena) Operating Cost ⁽³⁾ | 2,720.0 | 1,789.0 | 4,509.0 | 1,610.0 | 1,789.9 | 3,399.9 | (1,110.0) |
| UAA Mat-Su Valley Center for Arts & Learning Operation Costs ⁽³⁾ | 540.0 | 75.0 | 615.0 | 540.0 | 75.0 | 615.0 | - |
| UAS Freshman Residence Hall | - | 425.0 | 425.0 | - | 425.0 | 425.0 | - |
| Leases | - | 1,500.0 | 1,500.0 | - | 1,500.0 | 1,500.0 | - |
| UAF P3 Housing Development | - | 1,500.0 | 1,500.0 | - | 1,500.0 | 1,500.0 | - |
| Non-Personal Services Fixed Cost | 410.0 | - | 410.0 | - | - | - | (410.0) |
| UAF Rasmuson Lib. Elec. Subscp. | 250.0 | - | 250.0 | - | - | - | (250.0) |
| UAF Smart Classroom Technology Refresh | 160.0 | - | 160.0 | - | - | - | (160.0) |
| Subtotal - Addt'l Op. Cost Increases | 8,151.5 | 6,285.5 | 14,437.0 | 3,231.5 | 6,286.4 | 9,517.9 | (4,920.0) |
| Total Adj'd Base Requirements | 13,262.8 | 11,396.8 | 24,659.6 | 8,342.8 | 11,397.7 | 19,740.5 | (4,920.0) |

(1) Contract under negotiation during FY15 budget development.

(2) HB 266 Sec. 23 fuel trigger mechanism funding authorizes up to \$4.9 million (18% of 27 million-0)

(3) FY11 General Obligation Bond Project.

**University of Alaska Board of Regents FY15 Operating Budget
State Appropriations Comparison
(in thousands of \$)**

| | UA BOR Budget | Gov's Proposed Budget | Conference Committee Budget | Operating Budget Total |
|--|------------------|--------------------------|-----------------------------------|---------------------------|
| Base - FY14 Operating Budget | 376,613.1 | 376,613.1 | 376,613.1 | 376,613.1 |
| Unallocated General Fund Reduction | | (14,900.0) | (15,900.0) | (15,900.0) |
| University Travel Expenditure Reduction | | - | (1,066.2) | (1,066.2) |
| Adjusted Base Requirements | | | | |
| Compensation Increases | 5,111.3 | 5,111.3 | 5,111.3 | 5,111.3 |
| Utility Cost Increases | 3,400.0 | - | - | - |
| Facilities Maint. & Repair | 1,081.5 | - | 1,081.5 | 1,081.5 |
| New Facilities Estimated Operating Costs | 3,260.0 | 2,150.0 | 2,150.0 | 2,150.0 |
| Leases | - | - | - | - |
| Non-Personal Services Fixed Cost Increases | 410.0 | - | - | - |
| Subtotal-Adjusted Base Requirements | 13,262.8 | 7,261.3 | 8,342.8 | 8,342.8 |
| | 3.5% | 1.9% | 2.2% | 2.2% |
| High Demand Program Requests | | | | |
| Student Achievement & Attainment | 997.1 | - | 400.0 | 400.0 |
| Productive Partnerships with Alaska's Schools | 400.0 | - | - | - |
| Productive Partnerships with Public Entities and Private Industries | 1,654.9 | 90.0 | 90.0 | 90.0 |
| Health/Biomedical | 1,042.9 | - | - | - |
| Workforce Development | 167.0 | - | - | - |
| Consolidated Alaska Mining Initiative | 445.0 | 90.0 | 90.0 | 90.0 |
| R&D to Sustain AK Communities & Economic Growth | 300.0 | - | - | - |
| Legislative Priority Programs for UA | - | - | 500.0 | 500.0 |
| Subtotal-High Demand Programs | 3,352.0 | 90.0 | 990.0 | 990.0 |
| | 0.9% | 0.02% | 0.3% | 0.26% |
| Budget Adjustments | | | | |
| Technical Vocational Education Program (TVEP) | 51.8 | 51.8 | 51.8 | (153.1) |
| Mental Health Trust Authority | 652.9 | - | - | - |
| Debt Svc UAF Heat & Pwr Plant | - | - | - | 7,000.0 |
| Subtotal-Budget Adjustments | 704.7 | 51.8 | 51.8 | 6,846.9 |
| FY15 Increment | 17,319.5 | (7,496.9) | (7,581.6) | (786.5) |
| FY15 Operating Budget | 393,932.6 | 369,116.2 | 369,031.5 | 375,826.6 |
| % Chg. FY14-FY15 Operating Budget | 4.6% | -2.0% | -2.0% | -0.2% |
| % Chg. FY14-FY15 Operating Budget without UAF \$7 million Debt Service | | | | -2.1% |

**University of Alaska Board of Regents' FY15 Operating Budget
State Appropriations Comparison by University**

(in thousands of \$)

| | UA | SPS | UAA | UAF | UAS | SYSBRA |
|---|-------------------|------------------|------------------|------------------|------------------|----------------|
| Base - FY14 Operating Budget | 376,613.1 | 31,168.1 | 137,397.2 | 177,775.5 | 30,272.3 | - |
| Unallocated General Fund Reduction | (15,900.0) | (1,260.0) | (5,802.2) | (7,561.5) | (1,276.3) | - |
| University Travel Expenditure Reduction | (1,066.2) | (78.9) | (390.1) | (517.4) | (79.8) | - |
| Adjusted Base Requirements | | | | | | |
| Compensation Increases | 5,111.3 | 282.0 | 1,859.6 | 2,594.6 | 375.1 | - |
| Utility Cost Increases | - | - | - | - | - | - |
| Facilities Maintenance & Repair | 1,081.5 | - | - | - | - | 1,081.5 |
| New Facilities Estimated Operating Costs | 2,150.0 | - | 2,150.0 | - | - | - |
| Leases | - | - | - | - | - | - |
| Non-Personal Services Fixed Cost Increases | - | - | - | - | - | - |
| Subtotal-Adjusted Base Requirements | 8,342.8 | 282.0 | 4,009.6 | 2,594.6 | 375.1 | 1,081.5 |
| | 2.2% | 0.9% | 2.9% | 1.5% | 1.2% | |
| High Demand Program Requests | | | | | | |
| Student Achievement & Attainment | 400.0 | - | - | 218.5 | 181.5 | - |
| Productive Partnerships with Alaska's Schools | - | - | - | - | - | - |
| Productive Partnerships with Public Entities and Private Industries | 90.0 | - | - | - | 90.0 | - |
| Health/Biomedical | - | - | - | - | - | - |
| Workforce Development | - | - | - | - | - | - |
| Consolidated Alaska Mining Initiative | 90.0 | - | - | - | 90.0 | - |
| R&D to Sustain AK Communities & Economic Growth | - | - | - | - | - | - |
| Legislative Priority Programs for UA | 500.0 | - | - | 500.0 | - | - |
| Subtotal-High Demand Programs | 990.0 | - | - | 718.5 | 271.5 | - |
| | 0.3% | | | 0.4% | 0.9% | |
| Budget Adjustments | | | | | | |
| Technical Vocational Education Program (TVEP) | (153.1) | - | - | - | - | (153.1) |
| Mental Health Trust Authority | - | - | - | - | - | - |
| Debt Svc UAF Heat & Pwr Plant | 7,000.0 | - | - | - | - | 7,000.0 |
| Subtotal-Budget Adjustments | 6,846.9 | - | - | - | - | 6,846.9 |
| FY15 Increment | (786.5) | (1,056.9) | (2,182.7) | (4,765.8) | (709.5) | 7,928.4 |
| FY15 Operating Budget | 375,826.6 | 30,111.2 | 135,214.5 | 173,009.7 | 29,562.8 | 7,928.4 |
| | -0.2% | -3.4% | -1.6% | -2.7% | -2.3% | |

% Chg. FY14-FY15 Operating Budget
% Chg. FY14-FY15 Operating Budget without UAF \$7 million Debt Service

University of Alaska
FY15 High Demand Program Requests by Initiative

| | | | | | Proposed Distribution | | | | | | |
|--|---|--|--|--|-----------------------|--------------|----------------|----------------|--------------|----------------|--------------|
| | | | | | UA BOR Budget | | | | | | |
| University/Program Title | | | | | State | Rept. | | | | | |
| | | | | | Approp. | Auth. | Total | State | Rept. | | |
| | | | | | | | | Approp. | Auth. | Total | |
| STUDENT ACHIEVEMENT AND ATTAINMENT | | | | | | | | | | | |
| UAF | Alaska 2+2 Collaborative Veterinary Medicine Program with Colorado State | | | | 200.0 | 243.0 | 443.0 | | | | |
| UAS/ UAF | Mandatory Comprehensive Advising and New Student Services | | | | 357.1 | 67.4 | 424.5 | 400.0 | | | 400.0 |
| UAF | Increased Student STEM Capacity | | | | 140.0 | 53.0 | 193.0 | | | | |
| UAF | e-Learning Expansion for Online High Demand Job Degree Areas | | | | 300.0 | 100.0 | 400.0 | | | | |
| Student Achievement and Attainment Total | | | | | 997.1 | 463.4 | 1,460.5 | 400.0 | | | 400.0 |
| PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS | | | | | | | | | | | |
| SPS | College Dual Enrollment for Tech-Prep Programs | | | | 300.0 | | | | | | |
| UAA | Strengthen Education Methodologies for Alaska Native Students | | | | 100.0 | 25.0 | 125.0 | | | | |
| Productive Partnerships with Alaska's Schools Total | | | | | 400.0 | 25.0 | 425.0 | | | | |
| PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES | | | | | | | | | | | |
| Health/Biomedical | | | | | | | | | | | |
| UAA | Alaska Health Workforce Pipeline (AHEC) | | | | 652.9 | 75.0 | 727.9 | | | | |
| UAF | Essential Faculty Clinical - Community Ph.D. & Undergraduate Psychology Programs | | | | 200.0 | | | | | | |
| UAA | Sustaining Alaskan's Access to Health Care Through the Office of Health Workforce | | | | 190.0 | 40.0 | 230.0 | | | | |
| Health/Biomedical Sub-Total | | | | | 1,042.9 | 115.0 | 1,157.9 | | | | |
| Workforce Development | | | | | | | | | | | |
| UAS | Career Pathways Partnership Coordinator | | | | 71.0 | 24.0 | 95.0 | | | | |
| UAF | Workforce Development in High Demand Areas: Nursing and Construction Trades | | | | 96.0 | 20.0 | 116.0 | | | | |
| Workforce Development Sub-Total | | | | | 167.0 | 44.0 | 211.0 | | | | |
| Consolidated Alaska Mining Initiative (CAMI) | | | | | | | | | | | |
| UAS | Director of UAS Center for Mine Training and Assistant Professor of Mining Training | | | | 90.0 | 27.8 | 117.8 | 90.0 | 27.8 | 117.8 | |
| UAA | Response to Mining Industry Needs in Geology | | | | 200.0 | 20.0 | 220.0 | | | | |
| UAF | Alaska Critical & Strategic Minerals, Fossil Fuels and Energy | | | | 155.0 | 155.0 | 310.0 | | | | |
| Consolidated Alaska Mining Initiative (CAMI) Sub-Total | | | | | 445.0 | 202.8 | 647.8 | 90.0 | 27.8 | 117.8 | |
| Productive Partnerships with Industries Total | | | | | 1,654.9 | 361.8 | 2,016.7 | 90.0 | 27.8 | 117.8 | |
| R&D TO ENHANCE ALASKA'S COMMUNITIES AND ECONOMIC GROWTH | | | | | | | | | | | |
| UAA | Alaska Center for Economic Development Entrepreneurship Activities | | | | 300.0 | 50.0 | 350.0 | | | | |
| R&D to Enhance AK's Comm. & Econ. Growth Total | | | | | 300.0 | 50.0 | 350.0 | | | | |
| LEGISLATIVE PRIORITY PROGRAMS FOR UA | | | | | | | | | | | |
| UAF | Hydrocarbon Optimization | | | | | | | 500.0 | | | 500.0 |
| Legislative Priority Programs for UA Total | | | | | | | | 500.0 | | | 500.0 |
| FY15 High Demand Program Requests Total | | | | | 3,352.0 | 900.2 | 4,252.2 | 990.0 | 27.8 | 1,017.8 | |

FY15 High Demand Programs

(GF: \$990.0, NGF: \$27.8, Total: \$1,017.8+)

Student Achievement and Attainment

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

○ **UAS/UAF Mandatory Comprehensive Advising and New Student Services**

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

UAS First Year Advisor

(GF: \$115.9, NGF: \$0.0, Total: \$115.9)

The most critical transition in every student's career happens during the first six weeks. UAS acknowledged that fact recently by implementing a mandatory advising policy for new students. (Advising is also mandatory for students on academic probation and students who are receiving certain scholarships.)

UAS has a number of services in place directed towards first-year-students: orientation (.25 FTE) mandatory advising for students taking fewer than 30 credits (decentralized), and academic recovery services for students admitted on probation (also decentralized). Our goal is to continue to increase the retention of our first-year students.

This position will deliver services directed solely to first-year-students such as:

- Teach first-year courses that are currently not offered, building off new student orientation.
- Take a leading role in delivering a student leadership program focused on first year students.
- Manage and integrate critical student transition efforts that are currently offered on an ad hoc basis.

UAS Disability Support Provider

(GF: \$65.: , NGF: \$0.0, Total: \$65.:)

This increment is critical to fulfilling our student learning mission, especially when the new 120-bed residence hall fills with a diverse pool of traditional-age full-time students in the fall of 2014. Currently UAS has a .5 FTE professional staff dedicated to providing this service and has been utilizing temporary hires to meet current needs. These positions will have a direct and positive impact on retention rates, credit hours, and efficiency of student services.

Students seeking accommodations for disabilities are one of the fastest growing sub-populations at UAS. On the Juneau campus, there has been a 73% increase in requests from 2009 to 2012. Federal ADA guidelines now require Disability Services Offices to start the process of accommodation for students with disabilities before official documentation is provided. This significantly increased the workload in the Disability Services Office, and we anticipate that UAS will see this upward trend continue in future years.

UAF College of Rural and Community Development (CRCD)

(GF: \$218.5, NGF: \$0.0, Total: \$218.5)

UAF CRCD campuses deliver place-based courses that allow students to receive education and training in or near their home community. Rural campuses offer students certificate and associate degree programs that lead to jobs and the preparation needed to transfer to a baccalaureate program if desired. This project supports two student advisors to be housed at the Bristol Bay Campus and Kuskokwim campus. A Research Specialist will also be supported to perform degree audits, so that

FY15 Operating Budget Program Descriptions

student advisors can contact non-completing, degree-seeking students to encourage them to complete their degree.

Productive Partnerships with Public Entities and Private Industries (GF: \$90.0, NGF: \$27.8, Total: \$117.8)

- **Consolidated Alaska Mining Initiative (CAMI)**

(GF: \$90.0, NGF: \$27.8, Total: \$117.8)

- **UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training
(GF: \$90.0, NGF: \$27.8, Total: \$117.8)**

The Director of Center for Mine Training was created after receiving a \$300,000 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which is the first two steps in the career pathway. After these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) and then the Power Technology Associates of Applied Science (AAS) with an emphasis in Diesel all funded by the HGC donation until FY15.

The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, Entry-Level Miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally. The 2013 Legislature provided one-time funding of \$117.8 for support of this program in FY14.

Legislative Priority Programs for UA (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

- **UAF Hydrocarbon Optimization
(GF: \$500.0, NGF: \$0.0, Total: \$500.0)**

Funding for hydrocarbon research in the University of Alaska Fairbanks operating budget will allow the Institute of Northern Engineering (INE) to begin addressing aspects of specific concern to the oil industry in Alaska and benefit throughput in the Trans-Alaska pipeline system (TAPS). Of particular interest to the industry, and the first place to start will be applied research in the areas of heavy and viscous oil, shale oil and gas, and enhanced oil recovery. Conducting research in these areas requires capacity building that will be accomplished with this funding. Research and development will be focused in the Petroleum Development Laboratory (PDL) in INE. Building on its long history of working with the state's oil industry, PDL is well positioned to make immediate use of project funding that will lead to producing the oil that remains undeveloped. Funding provided for hydrocarbon research will also allow INE to directly address broader needs of the oil industry such as permitting, ice formation in TAPS, and ice road/pad construction. In order to address this broader set of oil industry needs, the program will bring skills to bear from all areas of engineering and science to solve immediate needs. Engineering research and development managed in INE will ensure that the work done at UAF has maximum benefit to the industry.

The University of Alaska Fairbanks has a history of working with oil companies in Alaska on oilfield related applied research. Specifically, work in PDL and INE more broadly has focused on oil

FY15 Operating Budget Program Descriptions

production as well as the specific needs of exploration activities such as ice roads and environmental impacts. The hydrocarbon research funding provided in UAF's budget will be leveraged to ensure industry involvement. By bringing problems that need solving, along with partial funding; industry will play a primary role in choosing which projects the funding goes towards. This interactive relationship will encourage an ongoing relationship, one that could increase industry funded research to UAF in the future as well as increased oil production to the state. Furthermore, a model in which the funding from the legislature is leveraged against private sector funds ensures that the projects will be immediately relevant to the industry and provide a framework with which the legislature can build on in future years.

FY15 Mental Health Trust Programs

(GF: \$0.0, NGF: \$1,865.0, Total: \$1,865.0)

○ **UAA MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator**

(FY14-FY17) Temporary

(GF: \$0.0, NGF: \$180.0, Total: \$180.0)

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all Alaska Health Workforce Coalition (AHWC) projects, activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Dept. of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.

The position assists or completes the following:

1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health workforce.
2. Ensures proper stewardship of public dollars and accountability for investments made.
3. Assists in finding and charting health workforce direction.
4. Oversees and acts as technical assistance for ongoing and new health workforce projects.

○ **UAA MH Trust: Workforce Dev - Grant 3509.03 Special Projects**

(FY15-FY17) Temporary

(GF: \$0.0, NGF: \$35.0, Total: \$35.0)

These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce Coalition (AHWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or a AHWC strategy needs additional funding assistance to move forward.

○ **UAA MH Trust: Workforce Dev - Grant 884.09 Administrative Costs**

(FY15-FY17) Temporary

(GF: \$0.0, NGF: \$35.0, Total: \$35.0)

These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.

○ **UAA MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking**

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

Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:

Mental Health Trust Program Descriptions FY2015

- 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities
- 2) To support emerging leaders
- 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members
- 4) To provide access to information related to advocacy and disability issues
- 5) To promote citizen leadership skills including voter registration and voting activities
- 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.

PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.

- **UAA MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders**

(GF: \$0.0, NGF: \$65.0, Total: \$65.0)

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 Center for Human Development.

This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

- **UAA MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17) Temporary**

(GF: \$0.0, NGF: \$955.0, Total: \$955.0)

The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers), supervisors and professionals in the field engaged with AK Mental HealthTrust beneficiaries, by ensuring that technical assistance and training are accessible and coordinated. Project goals are: partnering with training entities, offering technical assistance to increase training opportunities that address workforce training needs, collecting training data, increasing evidenced based training deliver and providing quality truing that equips the home & community based and behavioral health workforce to provide culturally attuned services throughout Alaska and to our unique AK Native populations.

In FY2013, the AK Rural Behavioral Health Training Academy merged under the TTC and is now represented through the TTC's Fairbanks office with a focus on professional approved continuing education training that support the behavior health licensed providers throughout the state.

In addition, the TTC continues in its statewide role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the direct service workers. In FY2013, the TTC was instrumental in piloting and implementing the core competencies training modules and will continue to expand support and technical assistance for agencies interested in incorporating and offering the modules for ongoing staff development.

TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers as well as increased capacity for communities to address behavioral health needs based on trained, knowledgeable behavioral health licensed providers, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

- **UAA MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries**

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

This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. 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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

- **UAA MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities**

(GF: \$0.0, NGF: \$210.0, Total: \$210.0)

This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

Mental Health Trust Program Descriptions FY2015

- **UAA MH Trust: Substance Abuse - Center for Alcohol Policy Partnership**

(GF: \$0.0, NGF: \$30.0, Total: \$30.0)

This funding supports a partnership between the Institute for Circumpolar Health Studies (ICHS) and the Alaska Mental Health Trust Authority (The Trust) to jointly appoint a Director for the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska, Anchorage. The Director will work with a broad array of stakeholders and teams in conducting research, analyzing policy and making recommendations to improve how substance abuse is prevented and treated in Alaska. The Director is a 12 month appointment funded by both parties (Trust-\$30,000 and UAA - \$70,000). The work plan of the Director will be jointly established through the partnership.

- **UAA MH Trust: Workforce Dev - Grant 1335.06 Vacancy study**

(GF: \$0.0, NGF: \$75.0, Total: \$75.0) One-time Increment

The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.

FY12-FY14 Authorized Budget and FY15 Budget Request by University/Campus (in thousands of \$)

| University/Campus | FY12 BOR Authorized | | | FY13 BOR Authorized | | | FY14 BOR Authorized | | | FY15 Proposed BOR Auth. | | |
|--|---------------------|-------------|-------------|---------------------|-------------|-------------|---------------------|-------------|-------------|-------------------------|-------------|-------------|
| | State Appr. | Rept. Auth. | Total Funds | State Appr. | Rept. Auth. | Total Funds | State Appr. | Rept. Auth. | Total Funds | State Appr. | Rept. Auth. | Total Funds |
| Systemwide Components Summary | | | | | | | | | | | | |
| Reduct's & Addit's | 5,493.3 | 23,696.5 | 29,189.8 | 1.0 | 15,001.1 | 15,002.1 | 0.8 | (1,498.9) | (1,498.1) | 7,930.4 | (1,498.9) | 6,431.5 |
| Total Sysbra | 5,493.3 | 23,696.5 | 29,189.8 | 1.0 | 15,001.1 | 15,002.1 | 0.8 | (1,498.9) | (1,498.1) | 7,930.4 | (1,498.9) | 6,431.5 |
| Statewide Programs & Services | | | | | | | | | | | | |
| Statewide Services | 15,558.8 | 21,084.1 | 36,642.9 | 16,002.5 | 24,603.9 | 40,606.4 | 16,606.4 | 23,097.6 | 39,704.0 | 16,019.5 | 23,316.0 | 39,335.5 |
| Office Info. Tech. | 11,247.9 | 9,049.6 | 20,297.5 | 11,371.0 | 11,537.7 | 22,908.7 | 11,538.1 | 8,255.0 | 19,793.1 | 11,121.4 | 8,346.3 | 19,467.7 |
| System Education & Outreach | 2,970.3 | 7,989.1 | 10,959.4 | 3,190.6 | 10,551.9 | 13,742.5 | 3,023.6 | 8,396.4 | 11,420.0 | 2,970.3 | 8,426.7 | 11,397.0 |
| Total SPS | 29,777.0 | 38,122.8 | 67,899.8 | 30,564.1 | 46,693.5 | 77,257.6 | 31,168.1 | 39,749.0 | 70,917.1 | 30,111.2 | 40,089.0 | 70,200.2 |
| University of Alaska Anchorage | | | | | | | | | | | | |
| Anchorage Campus | 109,916.0 | 153,637.1 | 263,553.1 | 113,127.0 | 156,510.5 | 269,637.5 | 116,316.2 | 157,358.2 | 273,674.4 | 114,306.8 | 161,786.5 | 276,093.3 |
| Small Business Development Ctr | 807.2 | 1,834.0 | 2,641.2 | 807.2 | 2,109.0 | 2,916.2 | 1,163.3 | 2,109.0 | 3,272.3 | 1,103.4 | 2,109.0 | 3,212.4 |
| Kenai Peninsula College | 6,969.0 | 5,290.1 | 12,259.1 | 7,533.4 | 6,524.7 | 14,058.1 | 8,055.2 | 8,509.2 | 16,564.4 | 7,786.3 | 8,608.7 | 16,395.0 |
| Kodiak College | 2,890.8 | 1,581.5 | 4,472.3 | 2,927.0 | 1,627.3 | 4,554.3 | 3,086.8 | 1,942.9 | 5,029.7 | 2,973.8 | 1,980.1 | 4,953.9 |
| Mat-Su College | 4,809.1 | 4,694.6 | 9,503.7 | 4,944.4 | 5,614.7 | 10,559.1 | 5,140.2 | 5,764.8 | 10,905.0 | 5,526.2 | 5,911.3 | 11,437.5 |
| Prince Wm Snd Comm. College | 3,520.4 | 3,749.1 | 7,269.5 | 3,633.8 | 3,835.8 | 7,469.6 | 3,635.5 | 3,917.3 | 7,552.8 | 3,518.0 | 4,008.1 | 7,526.1 |
| Total UAA | 128,912.5 | 170,786.4 | 299,698.9 | 132,972.8 | 176,222.0 | 309,194.8 | 137,397.2 | 179,601.4 | 316,998.6 | 135,214.5 | 184,403.7 | 319,618.2 |
| University of Alaska Fairbanks | | | | | | | | | | | | |
| Fairbanks Campus | 114,617.3 | 137,577.5 | 252,194.8 | 120,013.2 | 142,817.5 | 262,830.7 | 125,024.0 | 135,876.9 | 260,900.9 | 121,373.5 | 140,029.6 | 261,403.1 |
| Fairbanks Org. Res. | 21,606.2 | 112,673.9 | 134,280.1 | 22,672.8 | 119,460.1 | 142,132.9 | 23,748.7 | 123,939.3 | 147,688.0 | 23,362.4 | 124,680.5 | 148,042.9 |
| Coop. Ext. Service | 4,756.8 | 5,774.2 | 10,531.0 | 5,062.3 | 6,024.3 | 11,086.6 | 5,183.0 | 6,145.0 | 11,328.0 | 5,020.2 | 6,235.9 | 11,256.1 |
| Bristol Bay | 1,487.4 | 2,274.2 | 3,761.6 | 1,531.3 | 2,328.6 | 3,859.9 | 1,658.7 | 2,452.7 | 4,111.4 | 1,610.2 | 2,497.5 | 4,107.7 |
| Chukchi Campus | 1,017.5 | 1,293.1 | 2,310.6 | 1,049.0 | 1,320.9 | 2,369.9 | 1,093.3 | 1,404.7 | 2,498.0 | 1,058.6 | 1,427.7 | 2,486.3 |
| Interior-Aleut. Campus | 1,928.6 | 3,641.2 | 5,569.8 | 2,221.5 | 3,988.1 | 6,209.6 | 2,273.9 | 4,001.5 | 6,275.4 | 2,213.1 | 4,040.4 | 6,253.5 |
| Kuskokwim Campus | 3,250.3 | 3,316.8 | 6,567.1 | 3,356.6 | 3,371.3 | 6,727.9 | 3,595.6 | 3,486.8 | 7,082.4 | 3,485.6 | 3,574.5 | 7,060.1 |
| Northwest Campus | 1,813.3 | 1,201.2 | 3,014.5 | 1,843.1 | 1,294.6 | 3,137.7 | 1,892.8 | 1,338.5 | 3,231.3 | 1,822.3 | 1,365.7 | 3,188.0 |
| Col. of Rural & Comm. Dev. | 6,078.6 | 7,775.0 | 13,853.6 | 6,332.0 | 7,037.1 | 13,369.1 | 6,508.9 | 5,684.0 | 12,192.9 | 6,475.7 | 5,749.7 | 12,225.4 |
| UAF Comm. & Tech. College | 6,282.2 | 6,539.3 | 12,821.5 | 6,538.5 | 7,609.1 | 14,147.6 | 6,796.6 | 7,805.2 | 14,601.8 | 6,588.1 | 7,881.2 | 14,469.3 |
| Total UAF | 162,838.2 | 282,066.4 | 444,904.6 | 170,620.3 | 295,251.6 | 465,871.9 | 177,775.5 | 292,134.6 | 469,910.1 | 173,009.7 | 297,482.7 | 470,492.4 |
| University of Alaska Southeast | | | | | | | | | | | | |
| Juneau Campus | 22,468.2 | 20,581.0 | 43,049.2 | 22,929.1 | 21,624.8 | 44,553.9 | 23,468.6 | 20,367.1 | 43,835.7 | 22,884.6 | 21,286.4 | 44,171.0 |
| Keetchikan Campus | 2,770.4 | 2,759.0 | 5,529.4 | 2,979.2 | 2,813.3 | 5,792.5 | 2,957.3 | 2,699.6 | 5,656.9 | 2,864.8 | 2,748.5 | 5,613.3 |
| Sitka Campus | 3,423.5 | 4,367.4 | 7,790.9 | 3,647.3 | 4,507.9 | 8,155.2 | 3,936.4 | 4,466.0 | 8,402.4 | 3,813.4 | 4,525.1 | 8,338.5 |
| Total UAS | 28,662.1 | 27,707.4 | 56,369.5 | 29,555.6 | 28,946.0 | 58,501.6 | 30,362.3 | 27,532.7 | 57,895.0 | 29,562.8 | 28,560.0 | 58,122.8 |
| Total University | 355,683.1 | 542,379.5 | 898,062.6 | 363,713.8 | 562,114.2 | 925,828.0 | 376,703.9 | 537,518.8 | 914,222.7 | 375,828.6 | 549,036.5 | 924,865.1 |

**University of Alaska Revenue Summary
Budget Authority and Actual Revenue by Source FY13-FY15**

| | Base FY13 Authorized ⁽³⁾ | Base FY14 Authorized ⁽³⁾ | FY15 Proposed | % Change FY14-FY15 | \$ Change FY14-FY15 | FY13 Actual | FY14 Projection | FY15 Projection | % Change FY14-FY15 | \$ Change FY14-FY15 |
|--------------------------------------|--|--|------------------|-----------------------|------------------------|------------------|--------------------|--------------------|-----------------------|------------------------|
| State Appropriations | | | | | | | | | | |
| General Fund ⁽²⁾ | 352,631.6 | 365,800.0 | 363,685.1 | | (2,114.9) | 352,631.6 | 365,800.8 | 363,685.1 | | (2,115.7) |
| General Fund-One-Time ⁽¹⁾ | 250.0 | - | 1,481.5 | | 1,481.5 | 4,930.0 | 4,770.0 | 6,341.5 | | 1,571.5 |
| General Fund Match | 4,777.3 | 4,777.3 | 4,777.3 | | - | 4,777.3 | 4,777.3 | 4,777.3 | | - |
| Technical Vocational Ed. | 5,449.1 | 5,380.0 | 5,226.9 | | (153.1) | 5,449.1 | 5,380.0 | 5,226.9 | | (153.1) |
| Mental Health Trust | 605.8 | 655.8 | 655.8 | | - | 605.8 | 655.8 | 655.8 | | - |
| License Plates ⁽⁴⁾ | - | - | 2.0 | | 2.0 | - | - | 2.0 | | 2.0 |
| State Appr. Subtotal | 363,713.8 | 376,613.1 | 375,828.6 | -0.2% | (784.5) | 368,393.8 | 381,383.9 | 380,688.6 | -0.2% | (695.3) |
| Receipt Authority | | | | | | | | | | |
| Interest Income | | | | | | 695.2 | 700.0 | 700.0 | | - |
| Auxiliary Receipts | | | | | | 41,198.2 | 39,500.0 | 41,500.0 | 5.1% | 2,000.0 |
| Student Tuition/Fees (net) | | | | | | 127,752.0 | 126,100.0 | 127,400.0 | 1.0% | 1,300.0 |
| Indirect Cost Recovery | | | | | | 31,677.4 | 30,400.0 | 30,700.0 | 1.0% | 300.0 |
| University Receipts | | | | | | 72,748.6 | 77,100.0 | 84,925.5 | 10.1% | 7,825.5 |
| University Rcpts. Subtotal | 327,835.6 | 300,040.5 | 311,466.0 | 3.8% | 11,425.5 | 274,071.4 | 273,800.0 | 285,225.5 | 4.2% | 11,425.5 |
| Federal Receipts | 147,944.3 | 150,852.7 | 150,852.7 | | - | 127,525.6 | 126,000.0 | 126,000.0 | | - |
| State Inter Agency Rcpts | 16,201.1 | 16,201.1 | 16,201.1 | | - | 10,813.9 | 12,700.0 | 12,700.0 | | - |
| MHTAAR | - | - | 1,865.0 | | 1,865.0 | 1,404.1 | 1,745.0 | 1,865.0 | 6.9% | 120.0 |
| CIP Receipts | 10,530.7 | 10,530.7 | 10,530.7 | | - | 9,408.7 | 9,600.0 | 9,600.0 | | - |
| UA Intra Agency Receipts | 58,121.0 | 58,121.0 | 58,121.0 | | - | 56,385.5 | 55,600.0 | 55,600.0 | | - |
| Rept. Authority Subtotal | 560,632.7 | 535,746.0 | 549,036.5 | 2.5% | 13,290.5 | 479,609.2 | 479,445.0 | 490,990.5 | 2.4% | 11,545.5 |
| Revenue Total | 924,346.5 | 912,359.1 | 924,865.1 | 1.4% | 12,506.0 | 848,003.0 | 860,828.9 | 871,679.1 | 1.3% | 10,850.2 |

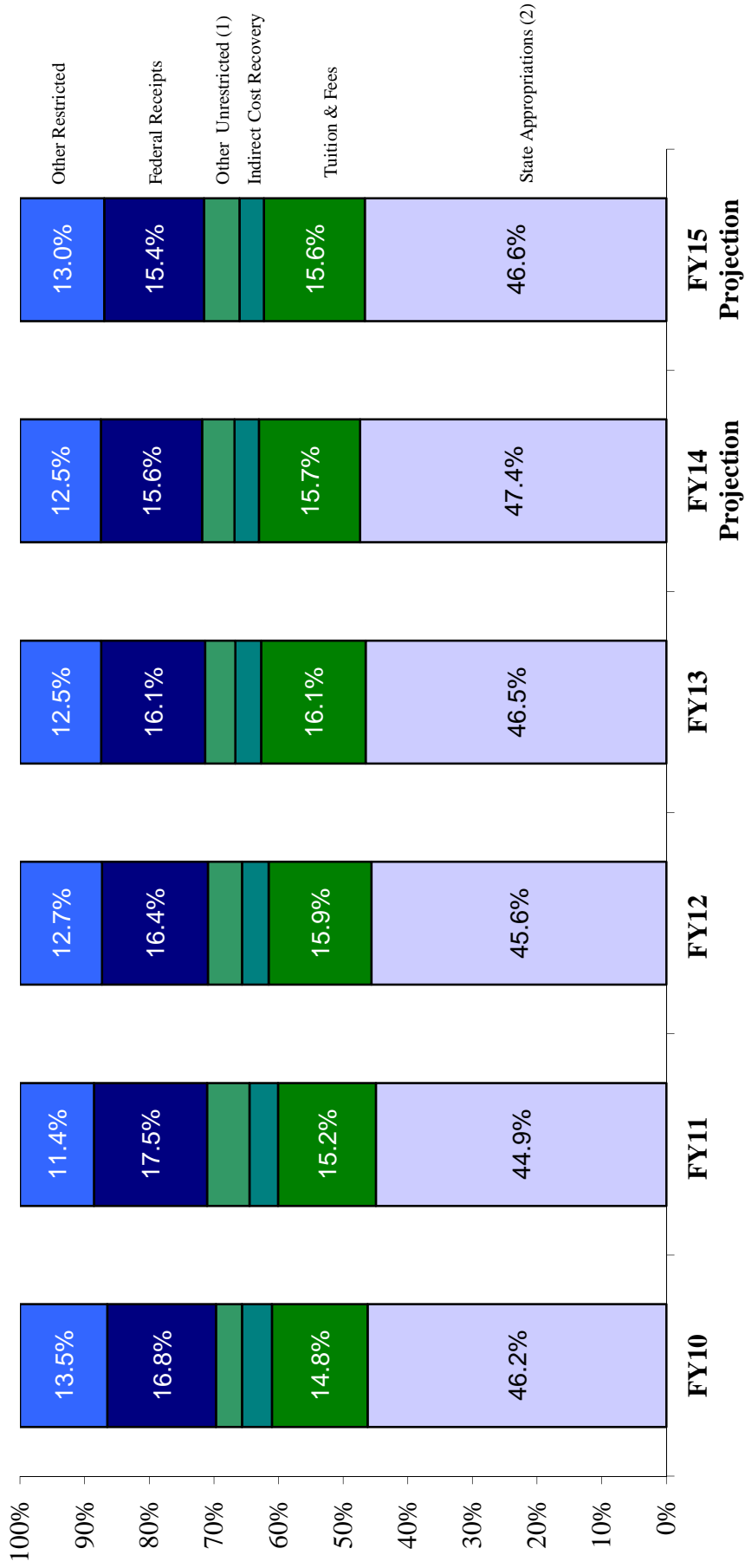
1. One-time Items Include: FY13 \$4,680.0 for utility cost increases, and \$250.0 UAA ISER-Alaska Education Policy Research; FY14 \$4,680.0 for utility cost increases (does not include supplemental funding), \$90.0 Juneau Center for Mine Training; FY15 \$4,860.0 trigger maximum for utility cost increases, \$1,081.5 M&R, \$400.0 UAF/UAS Comprehensive Student Advising.

2. An appropriation of \$7 million from the general fund for debt service payments is included in HB266 Sec.2, which was made necessary by a provision in SB218 Sec.9 for the Municipal Bond Bank Authority. Debt service funding available in advance of required payments will be used for project and/or to reduce future bonding costs.

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

4. License Plate Revenue was included in General Fund prior to FY15.

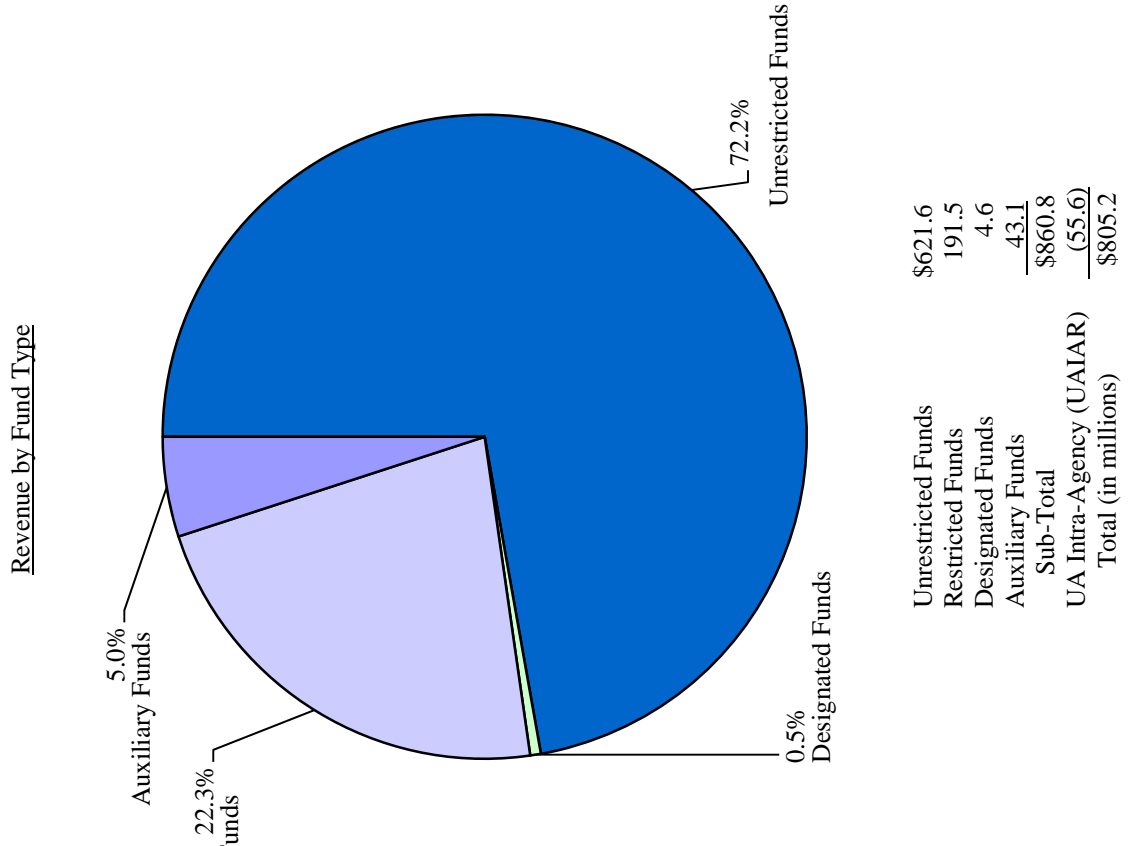
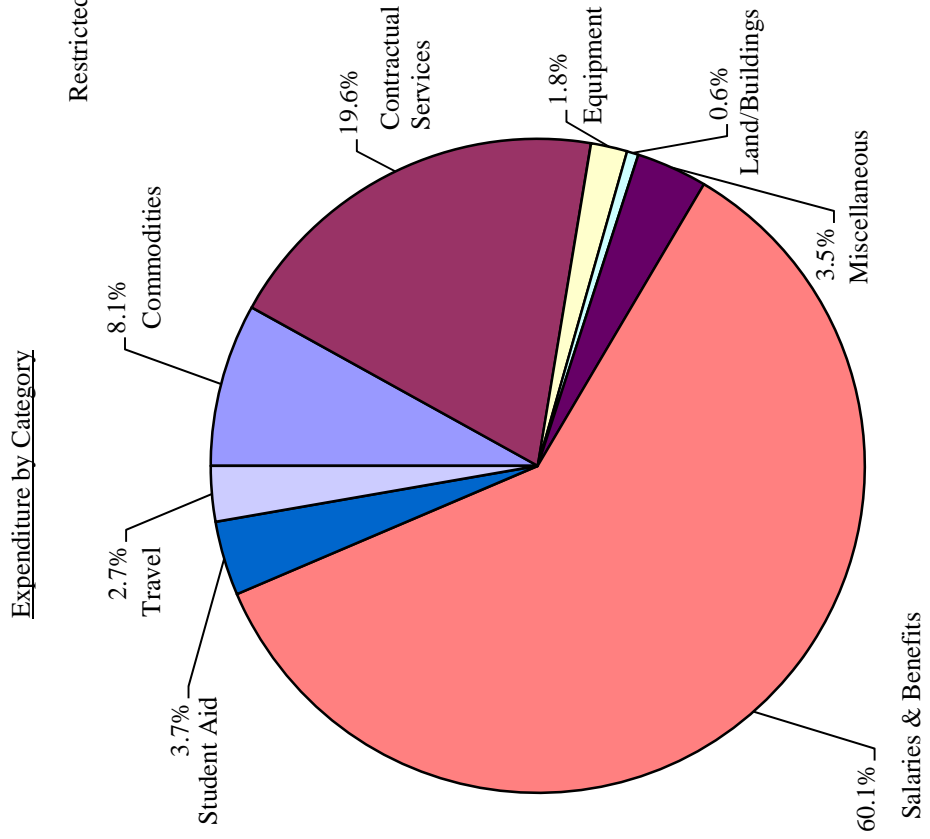
University of Alaska Revenue by Source FY10-FY13, FY14-FY15 est.



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

2. State Appropriations include one-time funding for utility cost increases: FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; FY13 \$4,680.0; FY14 \$4,680.0 and FY15 \$4,860 (estimated).

University of Alaska Expenditure by Category and Revenue by Fund Type FY14 estimate





UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY15
Capital Budget
Distribution Plan

Board of Regents
June 5-6, 2014
Anchorage, Alaska

Prepared by: University of Alaska Statewide Budget
907.450.8191

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

**Proposed
FY15 Capital Budget Distribution Plan
Introduction**

The University's capital budget request totaled \$403.8 million with \$319.3 million requested from state funding and \$84.5 million in receipt authority. UA received state funding of \$232.4 million and \$75.0 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 21.

The appropriated deferred maintenance and renewal & repurposing (DM and R&R) funding, \$19.3 million, partially supports the \$37.5 million request by the Board of Regents for their number one priority of repairing existing DM facilities. Funding will address the critical priority projects at both UAA and UAS. UAF's number one DM priority is the Heat & Power Plant Major Upgrade Project. The legislature appropriated \$162.0 million in state funding (Alaska Capital Income Fund, Municipal Bond Bank Bonds, and a reappropriation from Sustainable Energy Transmission and Supply (SETS) Development Fund) and \$70.0 million in UA revenue bond receipt authority. Additional funding for priority DM and R&R projects was not given to Statewide or UAF. However SB74 – University Building Fund (UBF) was passed, authorizing a tool that can ultimately ensure existing and new buildings will not add to the backlog of deferred maintenance projects. The University Building Fund is modeled after the Alaska Public Building Fund (APBF), which has been operated successfully by the Department of Administration since 2000. The APBF has accomplished its objective of making agencies cost-conscious about the space they occupy, and has functioned as a mechanism to preserve facility assets and extend their useful life.

The legislature also included funding to continue work on both the UAA and UAF Engineering Buildings. The GF funded amount at UAA, \$45.6 million, completes the project, including finishing the new building, renovating the existing building, and building a parking garage. The funded amount at UAF, \$5.0 million in state funding and \$5.0 million in receipt authority, only funds construction through April, 2015. UAF still needs another \$28.3 million to finish construction of their new engineering building.

One "Research for Alaska" project received funding that was not included as part of the Board of Regents' request. UAA received \$400.0 thousand in state funding for the Institute for Circumpolar Health Studies – Proposed Test and Formative Evaluation Methods to Prevent Fetal Alcohol Spectrum Disorders (FASD).

Other projects, also funded with state funds, are the Juneau Campus Mining Workforce Development for \$120.0 thousand and Kachemak Bay Campus – Pioneer Avenue Building Addition for \$50.0 thousand. Mining and Petroleum Training Service (MAPTS) provides work ready graduates as new underground miners. This funding allows the purchase of a refurbished boom jumbo drill for use in training. The Kachemak Bay Campus funding will pay for debt service on the main building addition completed in 2007.

The Board is requested to accept the capital appropriation and approve the distribution as presented. The Board of Regents' priority, "Deferred Maintenance (DM) and Renewal & Repurposing (R&R)" distribution amounts were appropriated by the legislature according to the University's FY15 Priority DM and R&R list.

The project budgets are an estimate. The project descriptions begin on page 27. As the exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Facilities Officer shall determine the level of approval required, based on the size and nature of the transfer.

University of Alaska
FY15 Capital Budget Request Summary
UA Board of Regents' compared to Final Legislation (SB119 & SB218)
(in thousands of \$)

| | UA Board of Regents' | | | Final Legislation | | |
|--|----------------------|------------------|------------------|-------------------|------------------|------------------|
| | State Approp. | Receipt Auth. | Total | State Approp. | Receipt Auth. | Total |
| Deferred Maintenance (DM) / | 37,500.0 | | 37,500.0 | 19,273.0 | | 19,273.0 |
| Renewal & Repurposing (R&R) | | | | | | |
| UAA Main Campus | 9,171.0 | | 9,171.0 | 12,000.0 | | 12,000.0 |
| UAA Community Campuses | 1,926.0 | | 1,926.0 | 2,503.0 | | 2,503.0 |
| UAF Main Campus | 22,021.0 | | 22,021.0 | | | |
| UAF Community Campuses | 1,020.0 | | 1,020.0 | | | |
| UAS Main Campus | 2,749.0 | | 2,749.0 | 4,270.0 | | 4,270.0 |
| UAS Community Campuses | | | | 500.0 | | 500.0 |
| SW Statewide | 613.0 | | 613.0 | | | |
| Annual Renewal & Repurposing Sustainment Initiative ⁽¹⁾ | | | | | | |
| New Starts/Continuation | | | | | | |
| UA Engineering Building Completion (UAA & UAF) | 78,900.0 | | 78,900.0 | 50,600.0 | 5,000.0 | 55,600.0 |
| UAA Engineering Building | 45,600.0 | | 45,600.0 | 45,600.0 | | 45,600.0 |
| UAF Engineering Building | 33,300.0 | | 33,300.0 | 5,000.0 | 5,000.0 | 10,000.0 |
| UAF Heat & Power Plant Major Upgrade Project ⁽²⁾ | 195,000.0 | 50,000.0 | 245,000.0 | 162,000.0 | 70,000.0 | 232,000.0 |
| Alaska Capital Income Fund | | | | 24,500.0 | | 24,500.0 |
| Municipal Bond Bank Bonds ⁽³⁾ | | | | 87,500.0 | | 87,500.0 |
| Reappropriation from SETS | | | | 50,000.0 | | 50,000.0 |
| UA Revenue Bonds | | | | | 70,000.0 | 70,000.0 |
| Research for Alaska | | | | | | |
| UAF Adapting the EarthScope Seismic Array for Earthquake Assessment | 5,000.0 | 2,500.0 | 7,500.0 | | | |
| UAF Arctic Oil Spill Response Research Center | 1,000.0 | 2,000.0 | 3,000.0 | | | |
| UAF Digital Aerial Mapping of Alaskan Resources, including Rare Earth Metals | 1,900.0 | | 1,900.0 | | | |
| UAA Institute for Circumpolar Health Studies - Proposed Test and Formative Evaluation Methods to Prevent FASD | | | | 400.0 | | 400.0 |
| Other Capital | | | | | | |
| UAA Kachemak Bay Campus-Pioneer Avenue Building Addition | | | | 50.0 | | 50.0 |
| UAS Juneau Main Campus Mining Workforce Development | | | | 120.0 | | 120.0 |
| University Receipt Authority for Capital Projects | | 30,000.0 | 30,000.0 | | | |
| Total FY15 Capital Budget | 319,300.0 | 84,500.0 | 403,800.0 | 232,443.0 | 75,000.0 | 307,443.0 |

(1) SB74 is legislation creating the University of Alaska Building Fund (UBF) and authorizing the UA BOR to designate buildings for which the fund is to be used.
(2) A contingency appropriation of \$12.5 million general funds is included in HB266 Sec.22(b) in case of a power plant failure.
(3) An appropriation of \$7 million general funds for debt service payments is included in HB266 Sec.2, which was made necessary by a provision in SB218 Sec.9 for the Municipal Bond Bank Authority. Debt service funding available in advance of required payments will be used for project and/or to reduce future bonding costs.

UA Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

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

Requested: FY15 (GF: \$37,500.0, Total: \$37,500.0)

Appropriated: GF: \$19,273.0

UA received partial funding, \$19.3 million for the UAA and UAS campuses, for the Board of Regents' requested \$37.5 million for deferred maintenance and renewal & repurposing projects. Further detail about specific project funding begins on page 27.

UA owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of almost \$3 billion. Deferred Maintenance funding has been, unquestionably, one of the single most important investments the state has made in UA. This is the fifth, and last, year of the Governor's 5-year plan to reduce the State's DM backlog. A prolonged deferred maintenance backlog increases the risk of mission failure. Funding for deferred maintenance will continue the momentum built over the last several years and works toward a sustainable funding strategy for UA facilities.

UA New Starts/Continuation

UAA Engineering Building Completion

Requested: FY15 (GF: \$45,600.0, Total: \$45,600.0)

Appropriated: GF: \$45,600.0

UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years now at over 1,000 students. New baccalaureate engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is undersized for UAA's program growth to meet industry demand. The new Engineering & Industry Building will enhance engineering teaching, learning and research, fostering faculty-industry collaboration and inspiring student success. Revitalizing the existing engineering facility and constructing the new space will help answer Alaska's call for cutting-edge graduates who are ready to energize the state's growing engineering community.

This project includes the construction of a new Engineering & Industry laboratory/classroom building (approximately 81,500 gsf); the renovation and repurposing of the existing three-story School of Engineering building (40,000 gsf) which together will meet the total current demand for engineering classrooms, laboratories, and faculty offices; and a new multistory structured parking facility with approximately 500 spaces required by the Municipality of Anchorage to accommodate the parking demand, as well as replace the existing parking displaced by the new building.

The Total Project Cost is \$123.2 million and has been fully funded.

FY15 Capital Budget Request Project Descriptions

UAF Engineering Building Completion

Requested: FY15 (GF: \$33,300.0, Total: \$33,300.0)

Appropriated: GF: \$5,000.0, NGF: \$5,000.0, Total: \$10,000.0

This amount only funds construction through April, 2015. UAF requested another \$28.3 million to finish construction of the new building.

As part of the UA Statewide Engineering Expansion Initiative, the University of Alaska Fairbanks (UAF) has seen a 100% increase in student enrollment and graduation of baccalaureate trained engineers, and has started construction on the UAF Engineering Facility at the Fairbanks campus. The new facility will allow UAF to graduate more engineering students, enhances the student experience for multiple disciplines campus-wide and creates a modern and interactive learning environment. The facility also allows for better integration of UAF's engineering research and graduate programs, and addresses critical classroom needs.

The proposed facility of 119,100 gross square feet (gsf) is ideally situated adjacent to the existing Duckering Building currently housing the College of Engineering and Mines (CEM) and provides the opportunity to complete Cornerstone Plaza with an attractive and functional focal point at the UAF campus core. The new facility blends with surrounding buildings while standing out as a new and exciting campus destination. In addition, the new facility maintains full connectivity to the existing Duckering engineering building and programs and the nearby Bunnell Building which houses business programs. The facility plan will provide approximately 30,000 gsf of renovation to portions of Duckering to provide a functional connection with the new building and to allow efficient use of space to better serve the needs of the engineering program.

UAF Heat & Power Plant Major Upgrade Project

Requested: FY15 (GF: \$195,000.0, NGF: \$50,000.0, Total: \$245,000.0)

Appropriated: GF: \$162,000.0, NGF: \$70,000.0, Total: \$232,000.0

The UAF heat and power plant provides electricity and steam heat to more than 3.1 million square feet of public facilities on the Fairbanks campus. The plant's main coal boilers were put into service in 1964. These boilers have reached the end of their useful life and need to be replaced prior to experiencing a catastrophic failure. A key requirement of any plant upgrade is that it provides both heat and power to campus.

A 2006 Utilities Development Plan identified replacing and expanding the current coal-fired combined plant and boilers as the preferred option for providing current and future energy (electricity and building heat) to the UAF campus. New efficient coal boilers represent the lowest life cycle cost of the options explored. The campus energy needs have also grown to the point where purchasing power from Golden Valley Electric Association and use of oil has significantly increased UAF's energy costs. A new efficient plant will decrease annual operating costs. This major plant upgrade will produce cleaner air for the community than the current facility and is the cornerstone of a strong and diverse energy portfolio for the next 50 years. Because fuel costs are lower with the new boilers and plant upgrade, UAF can afford to finance part of the project and make payments with the money saved in fuel costs. Without a major upgrade, both the educational and workforce development opportunities that support the state's economic health are at risk.

FY15 Capital Budget Request Project Descriptions

Research for Alaska

UAA Institute for Circumpolar Health Studies – Proposed Test and Formative Evaluation Methods to Prevent FASD

Request: FY15 (GF: \$0.0, Total: \$0.0)

Appropriated: GF: \$400.0

This funding is to conduct a rigorous pilot study and evaluation of a community-based intervention for women of child bearing age who consume alcoholic beverages. The intervention will consist of key prevention messages designed to educate Alaska women who drink and may become pregnant about the risk of fetal harm associated with alcohol consumption during pregnancy. This formative evaluation will produce valid results to document the feasibility and utility of interventions intended to promote public awareness of the risk of fetal harm associated with alcohol consumption during pregnancy.

Other Capital Requests

Kachemak Bay Campus-Pioneer Avenue Building Addition

Request: FY15 (GF: \$0.0, Total: \$0.0)

Appropriated: GF: \$50.0

Kachemak Bay Campus-KPC/UAA main building addition was completed in FY07. A \$750,000 General Revenue bond was secured in 2005 by UA to complete construction of facility addition. This project will provide funds for debt service payment. This project will provide funds towards meeting the balance of debt service repayments from the \$750,000 General Revenue bond secured in 2005 by UA for completing construction of facility addition. Previous legislative funding provided repayment funds for 3 years. KPC-Kachemak Bay Campus has had to directly utilize tuition revenues to cover the last two years of repayment, resulting in a critical and adverse impact on KBC's abilities to maintain the current level of educational activities and programs and adequately plan for new programs to serve the community. This funding will allow KBC to provide instructional and student support services from its core budget, rather than debt service.

Juneau Main Campus Mining Workforce Development

Request: FY15 (GF: \$0.0, Total: \$0.0)

Appropriated: GF: \$120.0

The University of Alaska Mining & Petroleum Training Service program in Juneau offers students an opportunity to be educated and trained for work in the mining industry in Alaska. There are classroom components to the training in Juneau that includes the use of a mine simulator. The course also includes field training in a Juneau mine shaft. Currently there is no drill for training purposes and this funding will purchase a refurbished single boom jumbo drill. This is an essential tool used widely in today's mining industry and will greatly enhance the local program. The drill will cost \$120,000 and will be procured by Juneau's UAS training director. It will be used in the Juneau UAS Mine Training program.

University of Alaska
FY15 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

| Project Name | DM | R&R | Total | Budgeted |
|--|-----------------|----------------|-----------------|-----------------|
| UAA Main Campus | | | | |
| Campus Building Envelope & Roof Systems Renewal | 2,000.0 | | 2,000.0 | 1,000.0 |
| Campus Building Interior & Systems Renewal | 500.0 | 500.0 | 1,000.0 | 500.0 |
| Campus Exterior Infrastructure and Signage Renewal | 200.0 | 50.0 | 250.0 | 243.0 |
| EM1 and EM2 Mechanical | 1,250.0 | | 1,250.0 | 500.0 |
| WFSC Near Term Renewal & Repurposing | 2,500.0 | 2,500.0 | 5,000.0 | 5,250.0 |
| Consortium Library Old Core Mechanical Upgrades | 2,500.0 | | 2,500.0 | 4,507.0 |
| UAA Main Campus Total | 8,950.0 | 3,050.0 | 12,000.0 | 12,000.0 |
| UAA Community Campuses | | | | |
| KPC Campus Renewal | 250.0 | 250.0 | 500.0 | 500.0 |
| Kodiak College Campus Renewal | 215.6 | 200.0 | 415.6 | 415.6 |
| PWSCC Campus Renewal | 150.0 | 150.0 | 300.0 | 355.0 |
| Mat-Su Campus Renewal | 300.0 | 300.0 | 600.0 | 792.4 |
| KPC Kachemak Bay Campus Renewal | 60.0 | 60.0 | 120.0 | 190.0 |
| KPC Kenai River Campus Career Tech Collateral | 100.0 | 100.0 | 200.0 | |
| Mat-Su Parking/Road/Circulation Renewal | 92.4 | 100.0 | 192.4 | |
| KPC Kachemak Bay Campus Gas Conversion | | 70.0 | 70.0 | |
| PWSCC Parking and Security Upgrades | 35.0 | 20.0 | 55.0 | |
| KPC Kenai River Campus Academic Center/Classroom Renewal | 25.0 | 25.0 | 50.0 | 250.0 |
| UAA Community Campus Total | 1,228.0 | 1,275.0 | 2,503.0 | 2,503.0 |
| UAA DM and R&R Total | 10,178.0 | 4,325.0 | 14,503.0 | 14,503.0 |
| UAF Main Campus | | | | |
| Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections (Ph3) | 1,000.0 | | 1,000.0 | |
| Critical Electrical Distribution | | 3,500.0 | 3,500.0 | |
| Fairbanks Campus Main Waste Line Repairs | 2,000.0 | | 2,000.0 | |
| Fairbanks Main Campus-wide Roof Replacement | 1,000.0 | | 1,000.0 | |
| West Ridge Facilities Deferred Maintenance and Revitalization | 4,000.0 | 3,000.0 | 7,000.0 | |
| ADA Compliance Campus-wide: Elevators, Ramps, Restrooms | 750.0 | 250.0 | 1,000.0 | |
| Elevator/Alarms Scheduled Upgrading and Replacement | 100.0 | 400.0 | 500.0 | |
| Lower Campus Backfill Renovations per 2010 Masterplan | 400.0 | | 400.0 | |
| Patty Center Revitalization | 1,000.0 | | 1,000.0 | |
| Campus Infrastructure | 500.0 | 500.0 | 1,000.0 | |
| Tilly Commons Demolition | 2,000.0 | | 2,000.0 | |
| Student Services Renewal - Wood Center Student Union | 2,000.0 | | 2,000.0 | |
| UAF Main Campus Total | 14,750.0 | 7,650.0 | 22,400.0 | * |

*Additional funding for Priority DM and R and R projects was not appropriated for UAF or Statewide

University of Alaska
FY15 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

| Project Name | DM | R&R | Total | Budgeted |
|---|------------------|------------------|--------------------|-----------------|
| UAF Community Campuses | | | | |
| Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2 | 725.0 | 245.0 | 970.0 | |
| UAF Community Campus Total | 725.0 | 245.0 | 970.0 | * |
| UAF DM and R&R Total | | | | |
| | 15,475.0 | 7,895.0 | 23,370.0 | * |
| UAS Main Campus | | | | |
| Technology Education Center Renewal Phase 2 | 1,500.0 | 1,470.0 | 2,970.0 | 1,570.0 |
| Whitehead/Hendrickson Renewal (Campus Modifications) | | | | 1,600.0 |
| Juneau Campus Site Lighting Replacement | 800.0 | | 800.0 | 600.0 |
| Juneau Campus Pavement Replacement | 500.0 | | 500.0 | 500.0 |
| UAS Main Campus Total | 2,800.0 | 1,470.0 | 4,270.0 | 4,270.0 |
| UAS Community Campuses | | | | |
| Sitka Campus Site Improvements | | 500.0 | 500.0 | 250.0 |
| Ketchikan Campus renewal | | | | 250.0 |
| UAS Community Campus Total | | 500.0 | 500.0 | 500.0 |
| UAS DM and R&R Total | | | | |
| | 2,800.0 | 1,970.0 | 4,770.0 | 4,770.0 |
| Statewide | | | | |
| Butrovich East Parking Lot | 1,500.0 | | 1,500.0 | |
| Butrovich Building Repairs | 600.0 | | 600.0 | |
| Statewide Total | 2,100.0 | | 2,100.0 | * |
| DM and R&R Total | | | | |
| | 30,553.0 | 14,190.0 | 44,743.0 | 19,273.0 |
| Additional DM and R&R | | | | |
| UAA Main Campus | 162,046.6 | 125,914.1 | 287,960.6 | |
| UAA Community Campus | 16,489.9 | 13,875.9 | 30,365.7 | |
| UAF Main Campus | 511,437.0 | 272,880.4 | 784,317.4 | |
| UAF Community Campus | 20,599.4 | 18,748.8 | 39,348.2 | |
| UAS Main and Community Campuses | 6,566.7 | 1,827.2 | 8,393.9 | |
| Statewide | 9,900.0 | | 9,900.0 | |
| UA System Additional DM and R&R Total | 727,039.5 | 433,246.3 | 1,160,285.8 | |
| UA DM and R&R Grand Total | | | | |
| | 757,592.5 | 447,436.3 | 1,205,028.8 | |

*Additional funding for Priority DM and R and R projects was not appropriated for UAF or Statewide

UAA Main Campus

Appropriation : \$12,000.0

- **Campus Building Envelope & Roof Systems Renewal**

Request: FY15 (GF: \$2,000.0, Total: \$2,000.0)
FY16-FY20 (GF: \$10,000.0, Total: \$10,000.0)

Distribution: GF: \$1,000.0

The budget amount for this project was reduced to accommodate additional work at the Wells Fargo Sports Complex (WFSC) and Consortium Library projects.

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.

- **Campus Building Interior & Systems Renewal**

Request: FY15 (GF: \$1,000.0, Total: \$1,000.0)
FY16-FY20 (GF: \$5,000.0, Total: \$5,000.0)

Distribution: GF: \$500.0

The budget amount for this project was reduced to accommodate additional work at the WFSC and Consortium Library projects.

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, heating, ventilation, and air conditioning systems in particular fall into this category, however replacement parts for many of these systems are no longer available. The systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient variable air volume boxes and upgrade the building automation system controls.

- **Campus Exterior Infrastructure and Signage Renewal**

Request: FY15 (GF: \$250.0, Total: \$250.0)
FY16-FY20 (GF: \$1,250.0, Total: \$1,250.0)

Distribution: GF: \$243.0

The budget amount for this project was reduced to accommodate additional work at the WFSC and Consortium Library projects.

The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **EM1 and EM2 Mechanical**

Request: FY15 (GF: \$1,250.0, Total: \$1,250.0)
FY16-FY20 (GF: \$2,248.8, Total: \$2,248.8)

Distribution: GF: \$500.0

The budget amount for this project was reduced to accommodate additional work at the WFSC and Consortium Library projects.

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

- **Wells Fargo Sports Center (WFSC) Near Term Renewal & Repurposing**

Request: FY15 (GF: \$5,000.0, Total: \$5,000.0)
FY16-FY20 (GF: \$5,000.0, Total: \$5,000.0)

Distribution: GF: \$5,250.0

The formal project approval for this project was approved at a Total Project Cost of \$10.0 million. The budgeted amount has been increased to accomplish additional Phase 2 work in FY15.

This project will renew the WFSC ice sheet, relocate and expand the hockey locker room to provide showers and adequate facilities for the hockey team; modify the Tanaina Child Development Center toilet rooms and outdoor play area to meet current code; renew mechanical and electrical systems as necessary to provide reliable service to the building for the next five to ten years; and provide new finishes and minor renovation of vacated offices for new tenants.

- **Consortium Library Old Core Mechanical Upgrades**

Request: FY15 (GF: \$2,500.0, Total: \$2,500.0)
FY16-FY20 (GF: \$7,658.2, Total: \$7,658.2)

Distribution: GF: \$4,507.0

The schematic design approval for this project was approved at a Total Project Cost of \$16.3 million. Phase 1 includes two of the four mechanical cores and is being completed using a combination of prior year funds and FY15 Capital funding. The budgeted amount has been increased to complete Phase 1 as well as the design of a third mechanical core in FY15.

The original heating, ventilation, and air conditioning systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer heating, ventilation and air conditioning systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

UAA Community Campuses

Appropriation : \$2,503.0

- **Kenai Peninsula College (KPC) Campus Renewal**

Request: FY15 (GF: \$500.0, Total: \$500.0)
 FY16-FY20 (GF: \$2,500.0, Total: \$2,500.0)

Distribution: GF: \$500.0

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. With the exception of some painting and the Ward Building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built. A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some abatement prior to replacement. The 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. Some of the original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters. Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points at the building entrances. In addition to gaining additional instruction space and significantly increased energy efficiencies, this project will create a positive first impression for visitors and prospective students.

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

- **Kodiak College Campus Renewal**

Request: FY15 (GF: \$415.6, Total: \$415.6)
 FY16-FY20 (GF: \$2,078.0, Total: \$2,078.0)

Distribution: GF: \$415.6

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The exteriors are painted wood siding that are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment. In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY11, FY12, and FY13 additional funding was allocated and used to continue the most urgent repairs to the buildings. In FY14, additional funding was requested to cover the FY12 Energy Audit recommendations.

- **Prince William Sound Community College (PWSCC) Campus Renewal**

Request: FY15 (GF: \$300.0, Total: \$300.0)
 FY16-FY20 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$355.0

Funding shifted to this project to cover the higher priority siding replacement project.

The Growden-Harrison building was originally build shortly after the 1964 earthquake as a Elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, heating, ventilation, and air conditioning systems that are currently undersized for

FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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.

- **Matanuska-Susitna (Mat-Su) Campus Renewal**

Request: FY15 (GF: \$600.0, Total: \$600.0)
FY16-FY20 (GF: \$3,000.0, Total: \$3,000.0)

Distribution: GF: \$792.4

Funding shifted to this project to cover higher priority boiler replacement project.

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 15-30 years old and their roofs need to be replaced. With several of Matanuska-Susitna Campus' buildings reaching 25 - 30 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 increases 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 that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the University.

- **Kenai Peninsula College (KPC) Kachemak Bay Campus Renewal**

Request: FY15 (GF: \$120.0, Total: \$120.0)
FY16-FY20 (GF: \$600.0, Total: \$600.0)

Distribution: GF: \$190.0

Completion of other KPC – Kachemak Bay projects allowed more funding to be shifted to this project.

A significant portion of the Kachemak Bay Campus Building (KB-101, 7,200 sq. ft.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006.

- **Kenai Peninsula College (KPC) Kenai River Campus Academic Center/Classroom Renewal**

Request: FY15 (GF: \$50.0, Total: \$50.0)
FY16-FY20 (GF: \$250.0, Total: \$250.0)

Distribution: GF: \$250.0

Completion of other KPC projects allowed more funding to be shifted to this project.

The Brockel Building (KP103) was original built in 1976 and added onto in 1982.

This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.

UAS Main Campus

Appropriation : \$4,270.0

- **Technology Education Center Renewal Phase 2**

Request: FY15 (GF: \$2,970.0, Total: \$2,970.0)

Distribution: GF: \$1,570.0

The Technology Education Center is the principal career education teaching facility at UAS Juneau. This project would be the second phase of a significant renewal and repurposing of this 35 year old facility.

- **Whitehead/Hendrickson Renewal (Campus Modifications)**

Request: FY15 (GF: \$0.0, Total: \$0.0)

Distribution: GF: \$1,600.0

This funds phase 2 of a multi-phase remodel of the Whitehead and Hendrickson Buildings. The Whitehead and Hendrickson buildings require upgrades to major building systems including mechanical and electrical systems, exterior envelope, and building controls. These improvements are needed to improve energy efficiency, reduce operational costs, and replace systems and components that are at or nearing the end of their service lives.

- **Juneau Campus Site Lighting Replacement**

Request: FY15 (GF: \$800.0, Total: \$800.0)

Distribution: GF: \$600.0

The bulk of existing exterior area illumination are supported by wooden poles that are over thirty years old and rotting. This project will replace exterior building, parking lot, street and path lighting to achieve better lighting and use less electrical energy.

- **Juneau Campus Pavement Replacement**

Request: FY15 (GF: \$500.0, Total: \$500.0)

Distribution: GF: \$500.0

This project will reconstruct existing vehicular and pedestrian paved surfaces that are failing throughout the Juneau campus.

UAS Community Campuses

Appropriation : \$500.0

- **Sitka Campus Site Improvements**

Request: FY15 (GF: \$500.0, Total: \$500.0)

Distribution: GF: \$250.0

A feature of the UAS 2012 masterplan is a recommendation to improve the Sitka campus entry, parking and site features. Vehicular circulation is ambiguous through the vast concrete areas between the entry from Seward Avenue and the lined parking lot. Throughout the undefined areas there are conflicts between vehicles and pedestrians.

The UAS 2012 Masterplan recommends: "Improve/ enhance quality of green space and pedestrian circulation adjacent to Sitka Campus building to connect to proposed trail systems, clarify circulation, and provide opportunities for cultural and art displays." This project would respond to the strategy of community engagement as the city and borough of Sitka has identified the Japonski Loop Trail as part of their 2003 Trail Plan, circling the island with a portion bordering the campus.

FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Ketchikan Campus Renewal**

Request: FY15 (GF: \$0.0, Total: \$0.0)

Distribution: GF: \$250.0

Site drainage improvements at the Ziegler and Paul Buildings and site improvements at the Robertson / Hamilton Building.

Capital Budget References

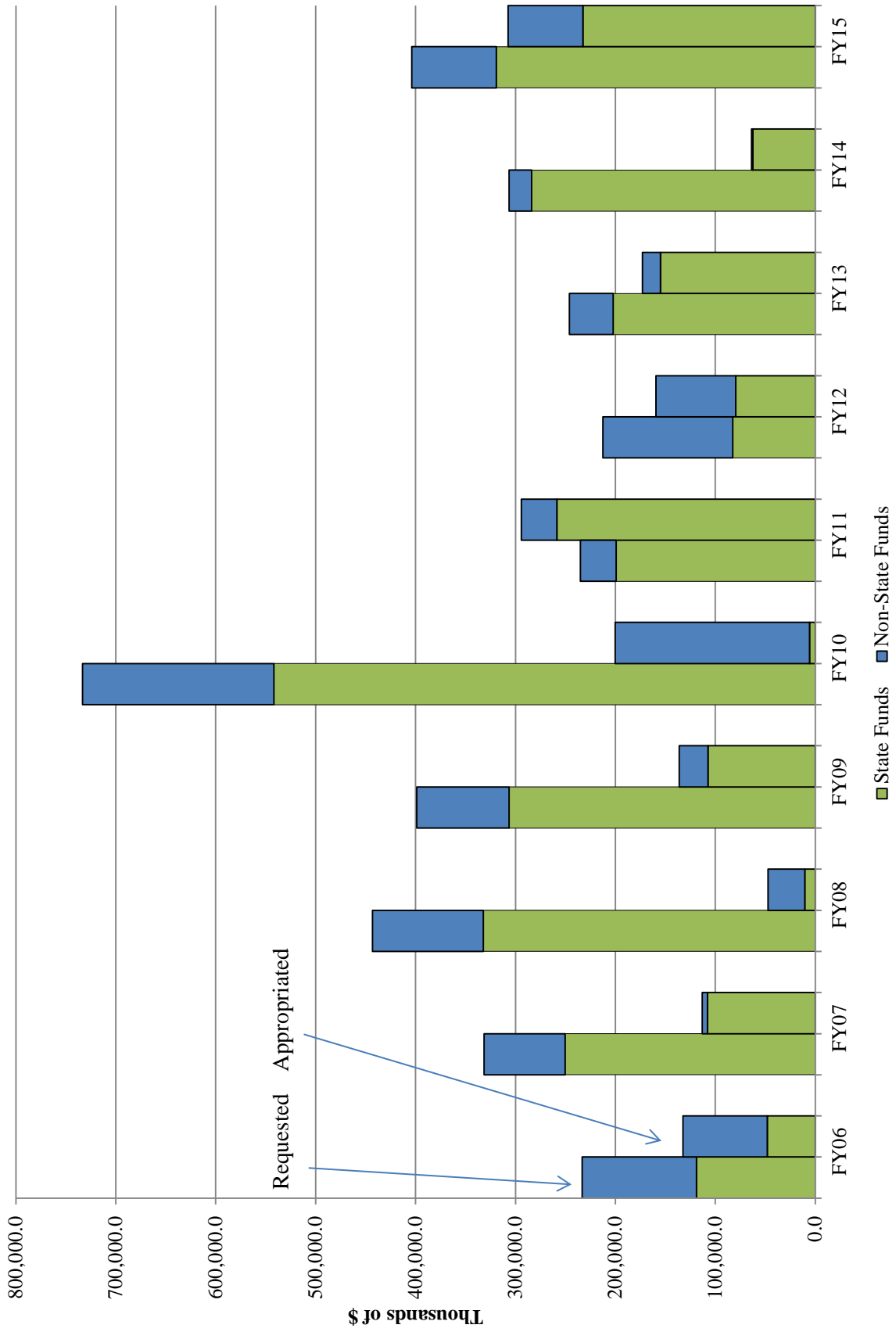
University of Alaska
 Capital Budget Request vs. State Appropriation
 FY06-FY15
 (in thousands of \$)

| Request | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other¹ | Total |
|-------------------|--------------------------------|-------------------|-----------------------|------------------|--------------------------|--------------------|
| FY06 | 40,753.5 | 2,600.0 | 70,536.0 | 4,403.4 | 550.0 | 118,842.9 |
| FY07 | 87,520.0 | 9,650.0 | 135,983.0 | 16,721.9 | 550.0 | 250,424.9 |
| FY08 | 131,016.0 | 6,395.0 | 186,500.0 | 7,874.7 | 550.0 | 332,335.7 |
| FY09 | 114,000.0 | 2,000.0 | 163,870.0 | 26,000.0 | 550.0 | 306,420.0 |
| FY10 | 204,130.0 | | 194,495.0 | 90,000.0 | 53,150.0 | 541,775.0 |
| FY11 | 100,000.0 | | 99,375.0 | | | 199,375.0 |
| FY12 | 70,433.0 | | | | 12,092.5 | 82,525.5 |
| FY13 | 187,500.0 | | | | 14,700.0 | 202,200.0 |
| 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 |
| Total | 1,135,352.5 | 20,645.0 | 1,233,559.0 | 145,000.0 | 102,542.5 | 2,637,099.0 |
| 10 yr. Avg | 113,535.3 | 2,064.5 | 123,355.9 | 14,500.0 | 10,254.3 | 263,709.9 |

| Approp. | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other¹ | Total |
|-------------------|--------------------------------|-------------------|-----------------------|------------------|--------------------------|--------------------|
| FY06 | 8,100.0 | 1,950.0 | 35,700.0 | 1,750.0 | 550.0 | 48,050.0 |
| FY07 | 48,725.0 | | 58,500.0 | | 715.0 | 107,940.0 |
| FY08 | 8,475.0 | | 1,250.0 | | 640.0 | 10,365.0 |
| FY09 | 45,822.6 | | 61,300.0 | | 125.0 | 107,247.6 |
| FY10 | 3,200.0 | | 2,500.0 | | | 5,700.0 |
| FY11 | 43,539.3 | | 214,000.0 | 400.0 | 610.7 | 258,550.0 |
| FY12 | 39,500.0 | 2,000.0 | 35,800.0 | | 2,204.0 | 79,504.0 |
| FY13 | 37,950.0 | | 108,900.0 | | 8,040.0 | 154,890.0 |
| FY14 | 30,000.0 | | 30,000.0 | | 2,588.7 | 62,588.7 |
| FY15 | 19,273.0 | | 212,600.0 | | 570.0 | 232,443.0 |
| Total | 284,584.9 | 3,950.0 | 760,550.0 | 2,150.0 | 16,043.4 | 1,067,278.3 |
| 10 yr. Avg | 28,458.5 | 395.0 | 76,055.0 | 215.0 | 1,604.3 | 106,727.8 |

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

**University of Alaska
Capital Request and Appropriation Summary
FY06-FY15**



University of Alaska
State Appropriation Summary by Category
FY06-FY15
(in thousands of \$)

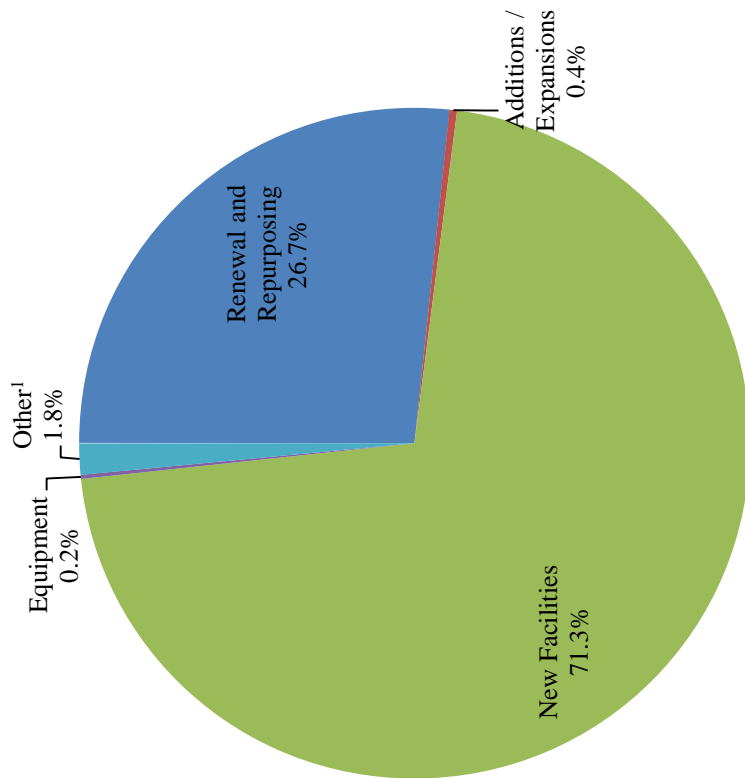
| Campus | Location | Renewal and Repurposing | Additions / Expansions | New Facilities | Equipment | Other ¹ | Total | | | | | | |
|-------------------------------|------------|-------------------------|------------------------|----------------|---------------|--------------------|---------------|----------------|---------------|-----------------|---------------|--------------------|---------------|
| Anchorage Campus | Anchorage | 70,319.6 | 24.7% | 355,700.0 | 46.8% | 490.0 | 22.8% | 4,050.0 | 25.2% | 430,559.7 | 40.3% | | |
| Kenai Peninsula College | Soldotna | 7,906.6 | | 35,300.0 | | 27.5 | | 50.0 | | 43,284.1 | | | |
| Kachemak Bay Homer | | 875.8 | | 750.0 | | | | 265.0 | | 4,640.8 | | | |
| Kodiak College | Kodiak | 2,492.4 | 8.4% | 350.0 | 8.6% | | 3.9% | | 2.0% | 2,842.4 | 8.5% | | |
| Mitanuska-Susitna College | Palmer | 5,110.6 | | 23,850.0 | | 55.3 | | | | 29,015.9 | | | |
| Prince Wm. Sound Com. College | Valdez | 7,575.9 | | 3,050.0 | | | | | | 10,625.9 | | | |
| UAA | | 94,281.0 | 33.1% | 750.0 | 19.0% | 421,000.0 | 55.4% | 572.8 | 26.6% | 4,365.0 | 27.2% | 520,968.8 | 48.8% |
| Fairbanks Campus | Fairbanks | 125,733.8 | | 325,550.0 | | 670.1 | | 10,625.0 | | 462,578.9 | | | |
| Fairbanks Campus | Juneau | | 44.3% | 10,000.0 | 44.1% | | 31.2% | | | 10,000.0 | 44.3% | | |
| Fairbanks Campus | Palmer | 300.0 | | | | | | | | 300.0 | | | |
| Fairbanks Campus | Seward | | | | | | | | | | | | |
| Bristol Bay Campus | Dillingham | 153.0 | | 1,200.0 | | | | 50.0 | | 1,403.0 | | | |
| Chukchi Campus | Kotzebue | 38.6 | | | | | | 50.0 | | 88.6 | | | |
| Interior-Aleutians Campus | Tok | | | | | | | | | | | | |
| Interior-Aleutians Campus | Fort Yukon | 7.3 | 4.2% | | | | | 50.0 | 2.1% | 7.3 | 1.3% | | |
| Interior-Aleutians Campus | Fairbanks | 47.7 | | 30.4% | | | | | | 97.7 | | | |
| Kuskokwim Campus | Bethel | 7,251.5 | | | | | | 50.0 | | 7,301.5 | | | |
| Northwest Campus | Nome | 4,496.8 | | | | | | 50.0 | | 4,546.8 | | | |
| Fairbanks Campus (CES) | Kenai | | | | | | | 90.0 | | 90.0 | | | |
| UAF Comm. & Tech. College | Fairbanks | 16,745.3 | 5.9% | | | | | 50.0 | 0.3% | 16,795.3 | 1.6% | | |
| UAF | | 154,774.0 | 54.4% | 1,200.0 | 30.4% | 335,550.0 | 44.1% | 670.1 | 31.2% | 11,015.0 | 68.7% | 503,209.0 | 47.1% |
| Juneau Campus | Juneau | 26,891.9 | 9.4% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 120.0 | 0.7% | 33,753.0 | 3.2% |
| Ketchikan Campus | Ketchikan | 2,099.8 | | | | | | 30.4 | | 2,130.2 | 0.3% | | |
| Sitka Campus | Sitka | 1,360.2 | 1.2% | | | | | 30.4 | 0.4% | 1,390.6 | | | |
| UAS | | 30,351.9 | 10.7% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 180.7 | 1.1% | 37,273.7 | 3.5% |
| Statewide | Fairbanks | 3,178.0 | 1.8% | | | | 7.7% | 482.7 | 3.0% | 3,660.7 | 0.5% | | |
| Systemwide | Systemwide | 2,000.0 | | | | 166.0 | | | | 2,166.0 | | | |
| SW | | 5,178.0 | 1.8% | | | 166.0 | 7.7% | 482.7 | 3.0% | 5,826.7 | 0.5% | | |
| UA Grand Total | | 284,584.9 | 100.0% | 3,950.0 | 100.0% | 760,550.0 | 100.0% | 2,150.0 | 100.0% | 16,043.4 | 100.0% | 1,067,278.3 | 100.0% |
| | | 26.7% | 0.4% | 71.3% | 0.2% | | | 1.5% | | | | 100.0% | |

¹ Includes research, small business development center and other capital appropriations

State Appropriation Summary by Category FY06 -FY15

New Facilities and Major Expansions

- UAA**
 - AK Cultural Center & PWSCC Training Center (FY07)
 - Integrated Science Facility (FY06, FY07)
 - Center for Innovative Learning - ANSEP (FY06)
 - Kodiak College Vocational Technology (FY06)
 - Matanuska-Susitna Campus Addition (FY06)
 - Student Housing (FY06)
 - Kachemak Bay Campus New Facility (FY08, Reappropriation FY10, FY11)
 - Health Sciences Building (FY09)
 - Engineering Facility Planning, Design and Construction (FY11, FY13, FY14, FY15)
 - Kenai Peninsula College Campus Student Housing (FY11, FY12)
 - Kenai Peninsula College Campus Career & Technical Education Center (FY11)
 - Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
 - Community Sports Arena (FY09, FY11, FY12)
- UAF**
 - Lena Point Fisheries Phase I & II (FY06)
 - Museum of the North (FY07)
 - Engineering & Technology Project Design, Development and Construction (FY11, FY13, FY14, FY15)
 - Life Sciences Classroom and Laboratory Facility (FY11)
 - Heat & Power Plant Major Upgrade (FY15)
- UAS**
 - Banfield Hall Dormitory Addition (FY12, FY13)



¹ Includes research, small business development center and other capital appropriations