Actual Expenditures and Revenue FY2014-FY2015 and Budgets FY2015-FY2017 by Fund Source (in thousands of $)

	FY2014 Actual	FY2015 Actual	% Change FY2014-FY2015 Actual	FY2015 Final Budget	FY2016 Budget	FY2017 Budget BOR Request	FY2017 Budget Governor's Proposed
Expenditures							
Personal Services	517,928.3	498,746.2	-3.7%	524,581.4	508,574.4	534,380.8	517,984.7
Other	335,333.5	345,115.5	2.9%	404,755.3	407,019.4	428,334.8	391,929.9
Total Expenditures	**853,261.8**	**843,861.7**	**-1.1%**	**929,336.7**	**915,593.8**	**962,715.6**	**909,914.6**
Revenue							
Unrestricted General Funds (UGF)							
General Funds	365,800.8	363,185.1	-0.7%	363,185.1	345,353.9	372,097.1	329,568.5
General Funds One-time [1]	6,392.9	6,571.5	2.8%	6,571.5			
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	639.2	655.3	2.5%	655.3	655.8	655.8	655.8
Unrestricted General Funds Subtotal	**377,610.2**	**375,189.2**	**-0.6%**	**375,189.2**	**350,787.0**	**377,530.2**	**335,001.6**
Designated General Funds (DGF)							
Technical and Vocational Education	5,380.0	5,226.9	-2.8%	5,226.9	5,630.0	5,980.1	5,980.1
License Plate Renenue [2]		0.6		0.6	0.4	1.0	1.0
University Receipts							
Student Tuition/Fees	125,115.1	127,776.7	2.1%				
Indirect Cost Recovery	30,374.7	30,612.6	0.8%				
Other University Receipts	112,343.1	103,568.8	-7.8%				
University Receipts Subtotal	**267,832.9**	**261,958.1**	**-2.2%**	**311,466.0**	**321,539.0**	**341,476.2**	**331,203.8**
Designated General Funds Subtotal	**273,212.9**	**267,185.6**	**-2.2%**	**316,693.5**	**327,169.4**	**347,457.3**	**337,184.9**
Federal Receipts (Fed)	125,519.3	122,836.0	-2.1%	150,852.7	150,852.7	150,852.7	150,852.7
State Inter Agency Receipts (other)	12,197.2	13,675.1	12.1%	16,201.1	16,201.1	16,201.1	16,201.1
MHTAAR (other)	1,675.8	1,748.5	4.3%	1,748.5	1,931.9	2,022.6	2,022.6
CIP Receipts (other)	10,539.0	8,632.6	-18.1%	10,530.7	10,530.7	10,530.7	10,530.7
UA Intra-Agency Receipts (other)	52,507.4	54,594.7	4.0%	58,121.0	58,121.0	58,121.0	58,121.0
Receipt Authority Subtotal	**475,651.6**	**468,672.5**	**-1.5%**	**554,147.5**	**564,806.8**	**585,185.4**	**574,913.0**
Total Revenue	**853,261.8**	**843,861.7**	**-1.1%**	**929,336.7**	**915,593.8**	**962,715.6**	**909,914.6**

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Compensation Increases
(GF: $12,903.2, NGF: $12,903.2, Total: $25,806.4)

The compensation estimate includes the FY2017 contract renewal amount for UA Federation of Teachers (UAFT), Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD) and a raise for UA staff of 2.5%. The Fairbanks Firefighters Union (FFU) contract is under negotiation for FY2017.

The Governor's proposed budget for the University of Alaska includes salary and benefit increases for union represented employees and benefit increases only for other employees.

Utility Cost Increases
(GF: $1,750.0, NGF: $1,250.0, Total: $3,000.0)

This request covers the projected FY2017 utility and fuel oil cost increases, estimated at a 5% increase over FY2016 and partial funding to improve water quality issues on the Fairbanks Campus.

In April of 2015, UAF water quality levels on the Fairbanks Campus were found to exceed federal

estimate is based on a percent of the total project cost for utilities, custodial, grounds/landscaping, insurance and maintenance and repair (M&R). The remaining O&M funding will be requested upon completion of the facility.

Unfunded Federal Mandates
(GF: $1,025.0, NGF: $125.0, Total: $1,150.0)

- **UA Support Services for Students with Disabilities**
  (GF $250.0, NGF $0.0, Total $250.0)
  (UAA $100.0; UAF $150.0)

  Providing reasonable accommodations for otherwise qualified students with documented disabilities is a requirement under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 (ADA). The 2008 amendments to the ADA expanded the definition of disability and extended protections to a greater number of persons. The amendment significantly increased the workload in the Disability and Support Services (DSS) offices, and UA anticipates that this upward trend will continue in future years.

  Failure to adequately fund appropriate and timely accommodation of students puts the institution at risk of violating the law. Current staffing levels struggle to meet the needs of UA students. Since the ADA amendments took effect, the DSS offices across the UA system have experienced increased demand for services and required accommodations. A growing number of students are expected to request accommodations in future years as larger populations of students with more involved and specialized needs such as those with autism, psychological/emotional disorders, and veterans require a more complex level of collaborative services.

  While DSS provides a wide range of support services, some of the accommodation needs of the Deaf and Hard of Hearing population have an especially dramatic impact on budget. Most students with hearing loss require real-time communication access strategies, which are most often American Sign Language (ASL) Interpreters. Interpreters typically work in pairs, with each well-credentialed independent contractor earning $50 per hour with minimum hour requirements regardless of assignment.

  This joint funding request is intended to ensure UA Disability and Support Services meets its federally mandated obligations to students with disabilities. Positions and services will be located in Anchorage and Fairbanks, but will also provide support services to rural Alaska locations.

- **UA Title IX Compliance Coordinators**
  (GF: $500.0, NGF: $0.0, Total: $500.0)
  (UAA $200.0; UAF $205.0; UAS $95.0)

  The State of Alaska has the highest rate of sexual and domestic violence in the country. Because of this statistic there is heightened scrutiny by the federal Office of Civil Rights (OCR) on UA's compliance with Title IX mandates to combat sexual assault and harassment. Universities are required to do more to protect the rights and educational access of students who are affected by sexual misconduct. With locations throughout the State, the compliance challenge affects a significant portion of the UA campus communities. Title IX mitigates the detrimental effects of sexual misconduct by promoting, fair and impartial investigations and requiring remedies to

eliminate the effects of harassment. Investigations include, but are not limited to, allegations related to dating violence, gender discrimination, sexual violence, sexual harassment, domestic violence and stalking on UA's campuses.

Federal requirements are increasing and the establishment of an additional staff position at UA will maximize the institution's ability to address OCR requirements, educate constituents about their rights/responsibilities and take necessary steps to prevent the recurrence.

Investigations require recorded interviews to capture the evidence stated by the accused, the complainant and any witnesses. For efficiency and for timely response (as required by law), UAF is also requesting funding for transcriptionist services.

Title IX works to return complainants of such violations to their pre-incident status as well as provide mandated training and preventative pr

UAF (GF $125.0, NGF $125.0, Total $250.0)
The UAF Office of Research Integrity (ORI) promotes integrity in research and teaching while ensuring a safe and productive work environment. ORI facilitates the responsible conduct of research through educational, preventive, and service activities. Ensuring the integrity of the research record is one of the central goals of responsible conduct in research training. Researchers in all fields rely on others to limit or acknowledge bias and to accurately report their findings. Although the burden for ensuring the integrity of the research record lies predominantly with the researchers themselves everyone involved in the research process, whether they are collaborators, students, technicians, administrators, or volunteers, has a role to play in supporting the responsible conduct of research.

This request for one regulatory personnel position will facilitate required training/certification and post-approval monitoring components that are currently not staffed at an acceptable level, which presents a risk to the university. Compliance officers are charged with monitoring of the Animal Care and Use Program (strategic as it is closely connected to the expansion of the Veterinary Medicine high demand program), Human Protections, Biosafety, and other Federal regulations (often associated with international grants or moving intellectual property/assets across geographic/international boundaries). This request will allow the institution to realize a robust compliance program to withstand the level of oversight and inspection to which it is subject. A high degree of training and education is required for this position.

Other Fixed Costs
(GF: $800.0, NGF: $0.0, Total: $800.0)

- **UA Electronic Journal Subscriptions**
  (GF: $800.0, NGF: $0.0, Total: $800.0)
  (UAA $180.0; UAF $600.0; UAS $20.0)

  Access to the most current information resources and scientific knowledge is vital for students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications.

  In addition to serving Anchorage, the Consortium Library provides access to the UAA students, staff and faculty in MatSu, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Joint Library Catalog for most of the university, public and special libraries in Southcentral and Southeast Alaska. The MatSu and Sitka school libraries are also included in the Joint Library Catalog. In addition to serving the Juneau campus, the Egan Library provides access to information resources to the UAS students, staff, and faculty in Sitka and Ketchikan.

  Technology enables and enhances every function, every business process, every facet of UAF. Typically these systems require an ongoing annual licensing renewal with a percentage increase each year. These renewals are essential and required to continue using the technology that run the university. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to UAF students, faculty, researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay

Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all e-Learning and Distance Education students.

Whenever possible, journal subscriptions and other media resources are shared with all of the UA campuses to offer broader access in a more cost-efficient manner. In FY2016, expenses in this area were reduced by over $120 thousand via

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	State Approp.	Non-State Funding	Total	State Approp.	Non-State Funding	Total
New Starts/Continuation						
UAF						

State Approp.	Non-State Funding	Total	Short-Term FY18-FY19	Mid-Term FY20-FY21	Long-Term FY22-FY26

State

University of Alaska
FY2017 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of $)

Project Name		DM & R&R
Statewide		
Butrovich Lighting Upgrades		500.0
Butrovich Building Repairs		100.0
University House Repairs		75.0
	Statewide DM and R&R Total	675.0
	UA FY2017 DM and R&R Total	82,087.6
Additional DM and R&R		
UAA Main Campus		280,952.7
UAA Community Campuses		32,847.2
UAF Main Campus		632,292.4
UAF Community Campuses		47,871.9
UAS Main		4,327.3
Statewide		2,024.9
	UA System Additional DM and R&R Total	1,000,316.4
	UA DM and R&R Total	1,082,404.0

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Operating Budget
References

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			Conference Committee Budget (HB72 & HB73)		Conference Committee Budget (HB2001)	FY2016 Operating Budget Total
FY15 Operating Budget	370,599.7	370,599.7	370,599.7	370,599.7	-	370,599.7
Rev. FY15 One-time Funded Items	(1,981.5)	(1,981.5)	(1,981.5)	(1,981.5)	-	(1,981.5)
Base - FY15 Operating Budget	368,618.2	368,618.2	368,618.2	368,618.2	-	368,618.2
Unallocated General Fund Reduction		(18,168.5)	(31,373.0)	(31,373.0)	5,000.0	(31,373.0)
FY16 Adjusted Base Requirements						
Compensation Increases	10,073.0	10,073.0			10,073.0	10,073.0
Utility Cost Increases[1]						
Facility Maintenance and Repair[2]	2,028.5	1,081.5	1,081.5	1,081.5		1,081.5
New Facilities Estimated Operating Costs	2,742.8					
Unfunded Federal Mandates[2]	567.2	65.8	65.8	65.8		65.8
FY16 Adjusted Base Requirements Subtotal	15,411.5u-5.7(e]TJ 1s)5 0					

University of Alaska

FY2012-FY2015 Actual Expenditures by NCHEMS (in thousands of $)

	FY2012	FY2013	FY2014	FY2015	% Change FY2014-FY2015
Instruction and Student Related					
Academic Support	50,300.2	50,651.0	51,750.9	51,772.8	0.0%
Instruction	221,066.9	224,254.6	223,859.5	218,885.2	-2.2%
Intercollegiate Athletics	13,413.8	13,353.4	14,543.7	12,426.3	-14.6%
Library Services	18,472.6	19,297.5	18,651.1	17,675.5	-5.2%
Scholarships	30,037.2	30,498.5	28,885.1	27,638.9	-4.3%
Student Services	41,118.2	45,710.3	43,265.6	40,775.6	-5.8%
Instruction and Student Related	374,408.9	383,765.3	380,955.9	369,174.3	-3.1%
Institutional Support	133,217.5	134,592.1	137,626.3	138,242.2	0.4%
Physical Plant	96,335.3	96,897.7	104,709.8	104,720.4	0.0%
Public Service	42,910.0	46,510.5	52,618.5	51,636.5	-1.9%
Research	144,873.5	144,224.1	138,720.1	133,916.1	-3.5%
Auxiliary Services	42,887.8	42,012.8	38,630.4	46,171.0	19.5%
Unallocated Authority	2.7	1.0	0.8	1.2	50.0%
Total	834,635.7	848,003.5	853,261.8	843,861.7	-1.1%

University/Campus	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]

University/Campus	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds	State Approp.[1]	Non-State Funding [2]	Total Funds
Systemwide Components Summary												
Reduct's & Addt's		0.6	0.6		0.4	0.4		351.1	351.1	(15,785.4)	10,015.9	(5,769.5)
Total Sysbra		0.6	0.6		0.4	0.4		351.1	351.1	(15,785.4)	10,015.9	(5,769.5)
Statewide Programs & Services												
Statewide Services	16,111.7	22,108.8	38,220.5	12,683.8	21,804.4	34,488.2	13,377.8	22,348.4	35,726.2	12,683.8	21,804.4	34,488.2
Office Info. Tech.	11,121.4	8,681.4	19,802.8	9,620.9	9,495.3	19,116.2	9,880.9	9,755.3	19,636.2	9,620.9	9,495.3	19,116.2
System Ed. & Outreach	1,288.9	10,902.1	12,191.0	1,153.7	9,797.5	10,951.2	1,233.2	9,877.0	11,110.2	1,153.7	9,797.5	10,951.2
Total SPS	28,522.0	41,692.3	70,214.3	23,458.4	41,097.2	64,555.6	24,491.9	41,980.7	66,472.6	23,458.4	41,097.2	64,555.6
University of Alaska Anchorage												
Anchorage Campus	113,673.4	161,340.6	275,014.0	107,884.0	165,738.1	273,622.1	114,873.0	171,722.8	286,595.8	107,884.0	165,828.8	273,712.8
Small Business Dev Ctr.	1,103.4	2,109.0	3,212.4	1,031.5	2,146.6	3,178.1	1,031.5	2,146.6	3,178.1	1,031.5	2,146.6	3,178.1
Kenai Peninsula College	7,715.2	9,305.4	17,020.6	7,249.5	9,648.4	16,897.9	7,762.0	10,090.9	17,852.9	7,249.5	9,648.4	16,897.9
Kodiak College	2,848.3	3,054.8	5,903.1	2,717.4	3,416.3	6,133.7	2,833.9	3,532.8	6,366.7	2,717.4	3,416.3	6,133.7
Mat-Su College	5,444.2	5,999.2	11,443.4	5,204.4	6,321.0	11,525.4	5,422.4	6,539.0	11,961.4	5,204.4	6,321.0	11,525.4
Prince Wm Sound Col.	3,430.5	4,388.8	7,819.3	3,298.3	4,303.5	7,601.8	3,474.8	4,480.0	7,954.8	3,298.3	4,303.5	7,601.8
Total UAA	134,215.0	186,197.8	320,412.8	127,385.1	191,573.9	318,959.0	135,397.6	198,512.1	333,909.7	127,385.1	191,664.6	319,049.7
University of Alaska Fairbanks												
Fairbanks Campus	131,897.0	143,749.5	275,646.5	129,492.8	153,495.5	282,988.3	142,867.5	161,744.2	304,611.7	129,492.8	153,495.5	282,988.3
Fairbanks Org. Res.	24,443.5	119,480.3	143,923.8	23,616.8	119,834.9	143,451.7	25,460.8	121,678.9	147,139.7	23,616.8	119,834.9	143,451.7
Coop. Ext. Service [3]	4,499.9	6,235.9	10,735.8									
Bristol Bay	1,577.9	2,607.5	4,185.4	1,412.0	2,673.2	4,085.2	1,541.5	2,772.7	4,314.2	1,412.0	2,673.2	4,085.2
Chukchi Campus	1,058.6	1,427.7	2,486.3	970.8	1,462.3	2,433.1	1,019.8	1,511.3	2,531.1	970.8	1,462.3	2,433.1
Interior-Alaska Campus	1,916.6	3,869.6	5,786.2	1,655.9	4,033.8	5,689.7	1,763.9	4,141.8	5,905.7	1,655.9	4,033.8	5,689.7
Kuskokwim Campus	3,425.6	3,474.5	6,900.1	3,000.8	3,565.5	6,566.3	3,191.3	3,756.0	6,947.3	3,000.8	3,565.5	6,566.3
Northwest Campus	1,782.6	2,865.7	4,648.3	1,521.4	2,939.2	4,460.6	1,629.9	3,047.7	4,677.6	1,521.4	2,939.2	4,460.6
Col. of Rural & Com. Dev.	6,434.7	5,188.7	11,623.4	5,406.7	5,145.3	10,552.0	5,545.2	5,283.8	10,829.0	5,406.7	5,145.3	10,552.0

University/Campus	State Approp. [1]	Non-State Funding [2]	Total Funds	State Approp. [1]	Non-State Funding [2]	Total Funds	State Approp. [1]	Non-State Funding [2]	Total Funds	State Approp. [1]	Non-State Funding [2]	Total Funds	State Approp. [1]	Non-State Funding [2]	Total Funds
Systemwide Components Summary															
Reduct's & Addt's											350.7	350.7		350.7	350.7
Total Sysbra											350.7	350.7		350.7	350.7
Statewide Programs & Services															
Statewide Services	405.0	405.0	810.0	289.0	139.0	428.0							694.0	544.0	1,238.0
Office Info. Tech.	260.0	260.0	520.0										260.0	260.0	520.0
System Ed. & Outreach	79.5	79.5	159.0										79.5	79.5	159.0
Total SPS	744.5	744.5	1,489.0	289.0	139.0	428.0							1,033.5	883.5	1,917.0
University of Alaska Anchorage															
Anchorage Campus	3,965.0	3,965.0	7,930.0	2,674.0	1,679.0	4,353.0	350.0	250.0	600.0		90.7	90.7	6,989.0	5,984.7	12,973.7
Small Business Dev Ctr.															
Kenai Peninsula College	276.5	276.5	553.0	236.0	166.0	402.0							512.5	442.5	955.0
Kodiak College	92.5	92.5	185.0	24.0	24.0	48.0							116.5	116.5	233.0
Mat-Su College	218.0	218.0	436.0										218.0	218.0	436.0
Prince Wm Sound Col.	126.5	126.5	253.0	50.0	50.0	100.0							176.5	176.5	353.0
Total UAA	4,678.5	4,678.5	9,357.0	2,984.0	1,919.0	4,903.0	350.0	250.0	600.0		90.7	90.7	8,012.5	6,938.2	14,950.7
University of Alaska Fairbanks															
Fairbanks Campus [3]	3,918.7	3,918.7	7,837.4	8,079.0	1,239.0	9,318.0	1,377.0	3,091.0	4,468.0				13,374.7	8,248.7	21,623.4
Fairbanks Org. Res.	1,844.0	1,844.0	3,688.0										1,844.0	1,844.0	3,688.0
Bristol Bay	76.5	76.5	153.0	53.0	23.0	76.0							129.5	99.5	229.0
Chukchi Campus	44.0	44.0	88.0	5.0	5.0	10.0							49.0	49.0	98.0

	2011	2012	2013	2014	2015	% Change 2011-2015	% Change 2014-2015
Anchorage	16,205	15,718	15,640	14,754	14,357	-11.4	-2.7
Kenai	2,784	2,550	2,523	2,716	2,485	-10.7	-8.5
Kodiak	755	841	796	793	804	6.5	1.4
Mat-Su	2,134	1,990	1,914	1,844	1,899	-11.0	3.0
PWSC	957	753	834	681	779	-18.6	14.4
Fairbanks	5,936	5,672	6,360	6,532	6,215	4.7	-4.9
CRCD							
Bristol Bay	889	712	707	611	683	-23.2	11.8
Chukchi	338	405	346	296	272	-19.5	-8.1
Interior-Alaska	512	586	509	376	371	-27.5	-1.3
Kuskokwim	354	496	477	510	529	49.4	3.7
Northwest	320	363	304	314	509	59.1	62.1
Rural College	2,890	2,706	1,058	936	966	-66.6	3.2
UAF CTC	3,729	3,462	3,340	3,105	2,885	-22.6	-7.1
Juneau	2,910	2,724	2,684	2,672	2,356	-19.0	-11.8
Ketchikan	653	666	626	609	711	8.9	16.7
Sitka	1,047	947	888	954	937	-10.5	-1.8
UA Anchorage	20,699	19,825	19,629	18,649	18,116	-12.5	-2.9
UA Fairbanks	11,149	10,799	10,214	9,992	9,870	-11.5	-1.2
UA Southeast	4,043	3,765	3,644	3,700	3,396	-16.0	-8.2
UA System	34,983	33,581	32,696	31,522	30,496	-12.8	-3.3

Note: 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.
count5(le)]TJ T* (counted)Tj To 5s3CTT1 1 Tf 11.9u assum9,j To gefya1.

Source: Data supplied by Universities via UA Information Systems: UA Decision Support Database (RPTP.DSDMGR) 2011-2015.
Compiled by UA Institutional Research, Planning and Analysis.

Capital Budget
References

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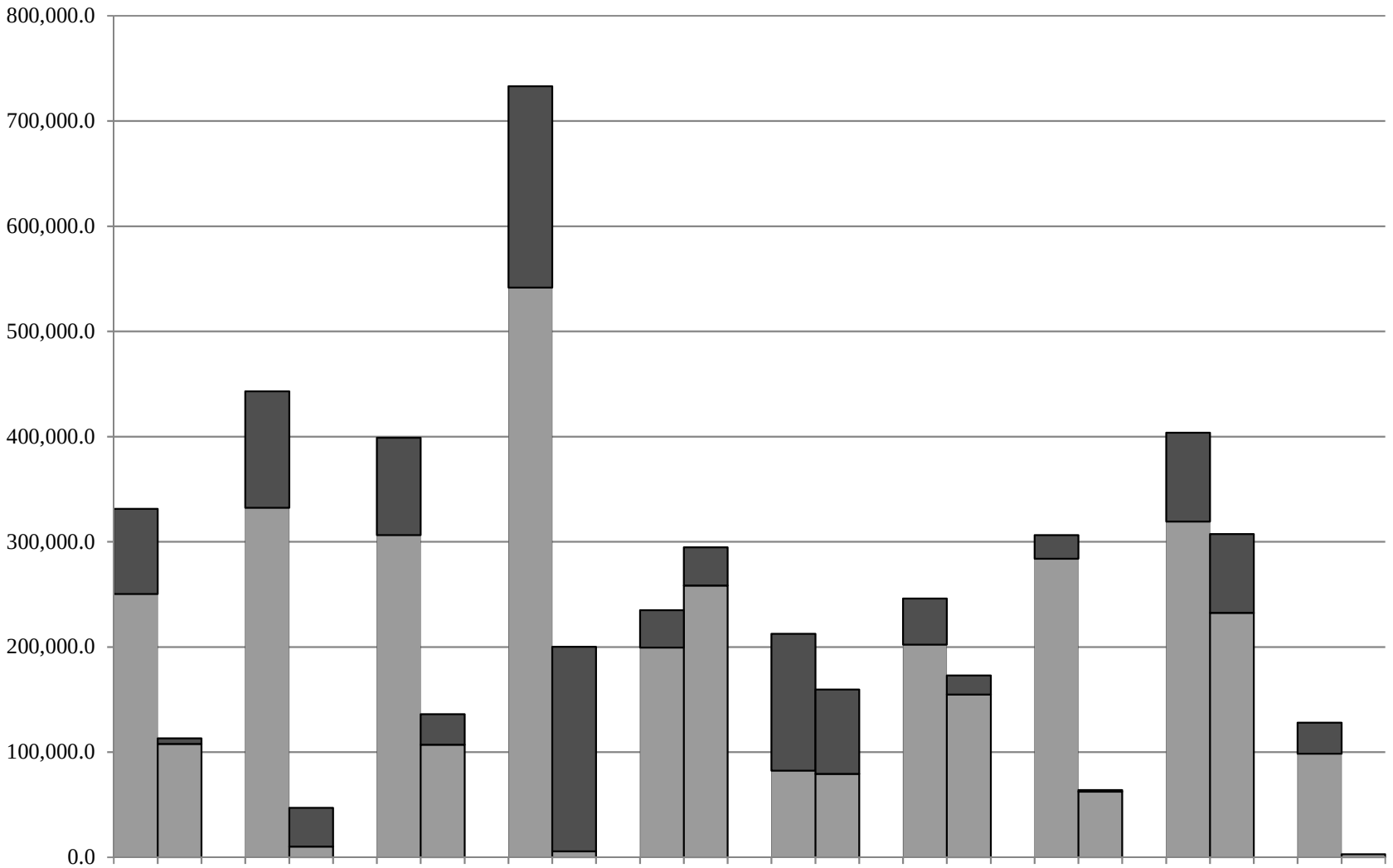
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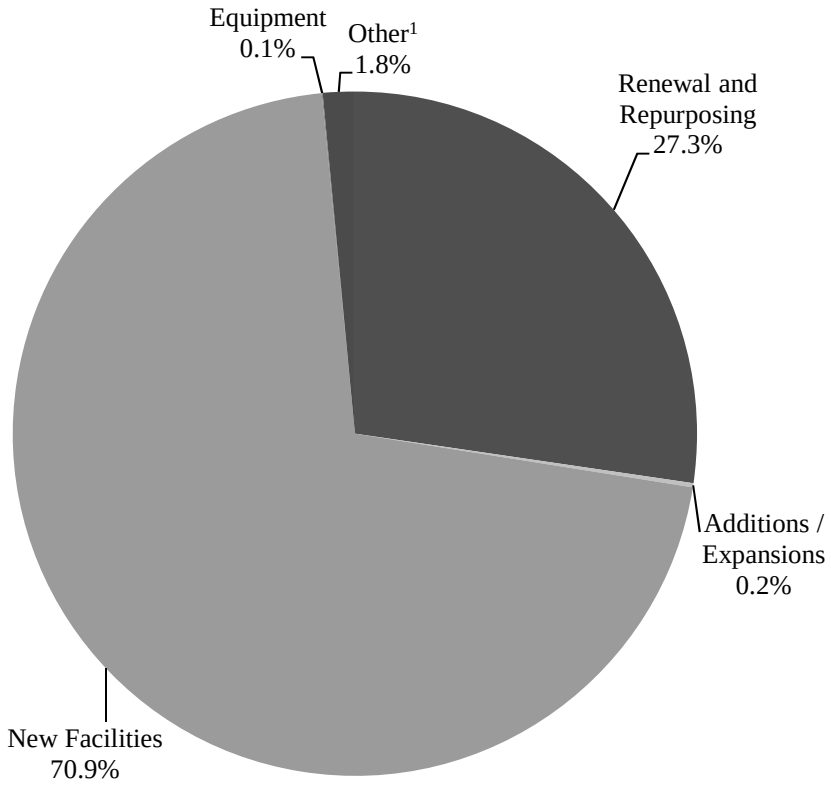
University of Alaska
State Appropriation Summary by Category
FY2007-FY2016
(in thousands of $)

Campus	Location	Renewal and Repurposing		Additions / Expansions		New Facilities		Equipment		Other[1]		Total	
Anchorage Campus	Anchorage	68,508.3	24.5%			334,112.9	46.1%			3,500.0	22.8%	406,121.1	39.7%
Kenai Peninsula College	Soldotna	7,906.6				32,300.0				50.0		40,256.6	
Kachemak Bay	Homer	875.8				2,750.0				265.0		3,890.8	
Kodiak College	Kodiak	2,492.4	8.7%				8.5%				2.1%	2,492.4	8.4%
Matanuska-Susitna College	Palmer	5,110.6				23,500.0						28,610.6	
Prince Wm. Sound College	Valdez	7,917.9				3,050.0						10,967.9	
	UAA	92,811.6	33.2%			395,712.9	54.6%			3,815.0	24.9%	492,339.5	48.2%
Fairbanks Campus	Fairbanks	123,990.3				325,446.7				10,728.3		460,165.3	
Fairbanks Campus	Juneau		44.5%				44.9%				70.0%		45.0%
Fairbanks Campus	Palmer	300.0										300.0	
Fairbanks Campus	Seward												
Community Campuses	Various	169.0								53.5		222.5	
Bristol Bay Campus	Dillingham	193.0								16.8		209.8	
Chukchi Campus	Kotzebue												
Interior Alaska Campus	Tok	140.0										140.0	
Interior Alaska Campus	Fort Yukon	7.3	4.3%								0.9%	7.3	1.2%
Interior Alaska Campus	Fairbanks	47.7								11.4		59.1	
Kuskokwim Campus	Bethel	7,042.5								12.9		7,055.4	
Northwest Campus	Nome	4,433.0								5.1		4,438.1	
Fairbanks Campus (CES)	Kenai									90.0		90.0	
UAF Comm. & Tech. College	Fairbanks	16,863.1	6.0%							44.9	0.3%	16,908.1	1.7%
	UAF	153,186.0	54.9%			325,446.7	44.9%			10,962.8	71.6%	489,595.5	47.9%
Juneau Campus	Juneau	26,591.9	9.5%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	394.0	2.6%	33,505.9	3.3%
Ketchikan Campus	Ketchikan	2,099.8	1.2%							30.4	0.4%	2,130.2	0.3%1.1%1
Sitka Campus	Sitka	1,360.2								30.4		1,390.6	
	UAS	30,051.9	10.8%	2,000.0	100.0%	4,000.0	0.6%	520.0	100.0%	454.7	3.0%	37,026.6	3.6%
Statewide	Fairbanks	3,178.0	1.1%							88.7	0.6%	3,266.7	0.3%
Systemwide	Systemwide												
	SW	3,178.0	1.1%							88.7	0.6%	3,266.7	0.3%
	UA Grand Total	279,227.5	100.0%	2,000.0	100.0%	725,159.6	100.0%	520.0	100.0%	15,321.2	100.0%	1,022,228.3	100.0%
	% of Total	27.3%		0.2%		70.9%		0.1%		1.5%		100.0%	

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

State Appropriation Summary by Category FY2007 -FY2016



New Facilities and Major Expansions

UAA
AK Cultural Center & PWSC Training Center (FY07)
Integrated Science Facility (FY07)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Engineering Building (FY11, FY13, FY14, FY15)
Kenai Peninsula College Campus Student Housing (FY11, FY12)
Kenai Peninsula College Campus Career
& Technical Education Center (FY11)
Glenn Ma Theate (FY11)
Alaska Airlines Center (FY09, FY11, FY12)

UAF
Museum of the North (FY07)
Engineering Learning and Innovation Facility (FY11, FY13, FY14, FY15)
Murie Building (FY11)
Heat & Power Plant Major Upgrade (FY15)

UAS
John Pugh Hall Addition (FY12, FY13)

2016 SPACE LEASE NOTICE TO LEGISLATORS

In accordance with Alaska Statute 36.30.080 (c), notice is hereby given to the Alaska State Legislature that the University of Alaska either intends to enter into, or has previously entered into, the space leases listed below 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 Current Annual Lease Payment listed below reflects the current lease rate. An estimate of the total lease payments has been included under Estimated Total Lease Payments w/ Renewals. The Estimated Total Lease Payments, including all renewals, is based on an estimate rather than a known fixed rate. The actual lease rates over the life of the leases are based on either 1) the fair market value at the time of any renewals, or 2) the current lease rate, plus a Consumer Price Index cost of living increase.

	Location	City	Current Sq Ft	Current Annual Lease Payment	Current Expiration Date	Expiration Date with all Renewals	Estimated Total Lease Payments w/ Renewals
1.	1675 C Street	Anchorage	8,602	$273,436	04/30/2015	04/30/2020	$2,743,348
2.	2175 University Ave. S.	Fairbanks	12,890	$326,587	05/31/2015	05/31/2017	$3,059,263
3.	590 University Ave.	Fairbanks	8,470	$174,160	02/28/2014	02/28/2015	$3,309,550
4.	10928 Eagle River Rd	Eagle River	21,071	$			

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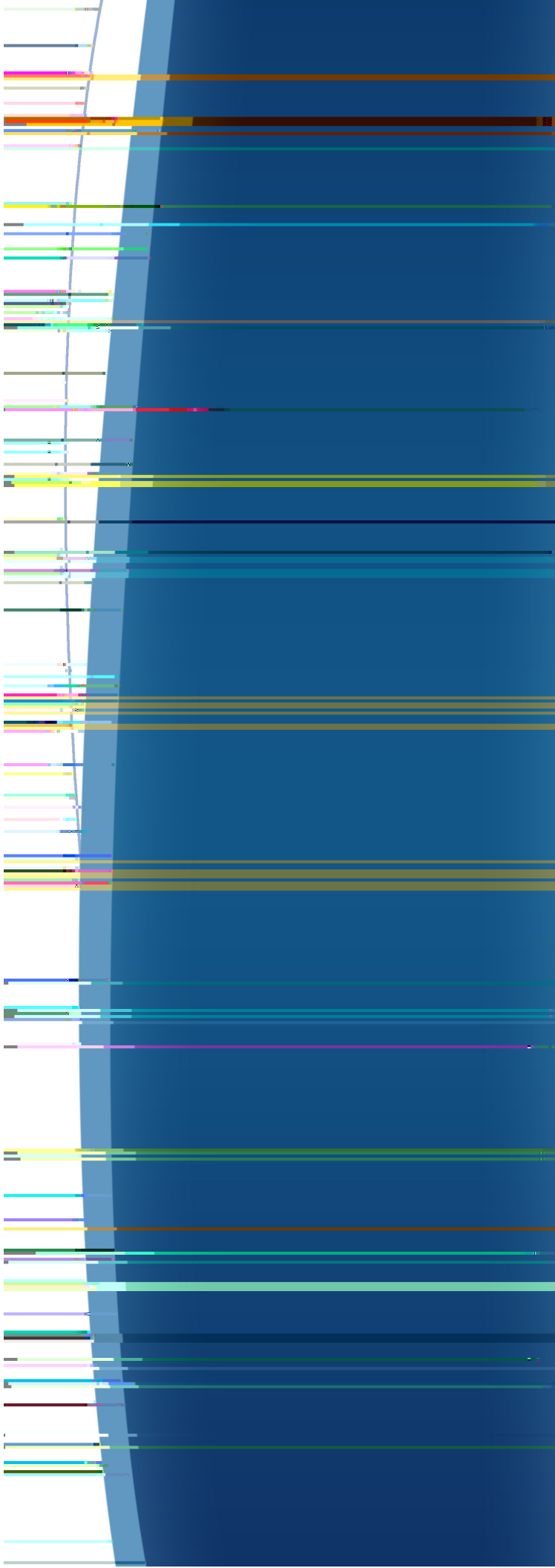
The University of Alaska is an EEO/AA employer and educational institution.