

Proposed
FY14 Operating Budget Distribution Plan
Introduction

UA's final operating budget state appropriation increased by \$13 million (3%). State appropriations, include general funds, technical vocational education program funds (TVEP), and mental health general funds, total \$376.7 million, up from \$363.7 million in FY13. This amount includes a reduction of \$69.1 thousand in TVEP funding. UA's total budget for FY14 is \$914.2 million compared to \$924.3 million in FY13, a decrease of 1%. This amount includes a reduction of \$36.0 million in unrealizable university receipt authority.

Approximately 88.6% of UA's fixed cost increases were covered (\$13.2 million of \$13.2 million, excluding utilities). No base funding was included in the budget for utility cost increases, however the budget includes one-time utility funding to state agencies to offset increased fuel and utility costs. University expects to continue to receive additional one-time funding to cover utility cost increases through the "fuel trigger."

Of the \$12.9 million increase, \$1.6 million is directed to the Board's priority program requests for: student achievement and attainment (\$650.0 thousand); and productive partnerships with public entities and private industries (\$61.1 thousand), health/biomedical (\$5.0 thousand), workforce development (\$356.1), consolidated Alaska mining initiative (\$29 thousand), and fostering knowledge of Alaska issues/culture/history through the UA press (\$0 thousand). A complete list of programs receiving funding and program descriptions begin on page 8. Below are highlights of the Strategic Direction Initiatives these program investments will support.

Student Achievement and Attainment: the university is delivering quality education to more students through improved e-Learning and technology, increases access and increased advising support in order to realize increased certificate and degree attainment for more Alaskans.

Productive Partnerships with Public Entities and Private Industries: the university is uniquely positioned to provide the training needed to fill Alaska's demand for skilled employees. Through partnerships with public entities and private industries, the university can assess workforce needs and develop educational training programs to fill those needs.

Compensation by Employee Group	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.
UA Federation of Teachers (UAFT)	970.4	970.4	1,940.8	970.4	970.4	1,940.8	-
Local 6070 (under negotiation)			-			-	-
United Academics Faculty (UNAC)	1,295.4	1,295.4	2,590.8	1,295.4	1,295.4	2,590.8	-
UA Adjuncts (UNAD)	157.6	157.6	315.2	157.6	157.6	315.2	-
FireFighters Association	41.5	41.5	83.0	41.5	41.5	83.0	-
UA Staff	5,052.2	5,052.2	10,104.4	5,052.2	5,052.2	10,104.4	-
Teacher & Research Assist. Health Ins.	175.0	175.0	350.0	175.0	175.0	350.0	-
FY14 Compensation Increases	7,692.1	7,692.1	15,384.2	7,692.1	7,692.1	15,384.2	-
Additional Operating Cost Increases							
Utility Cost Increases	Note (1)	785.0	785.0			-	Note (1)
Facilities Maintenance & Repair	1,000.0	1,000.0	2,000.0	1,000.0		1,000.0	-
New Facilities/Additions Est'd	3,107.0	346.2	3,453.2	2,686.2	346.2	3,032.4	(420.8)
Operating Costs							
UAA KPC Career Tech ⁽²⁾	296.8		296.8	296.8		296.8	-
UAA KPC Student Housing ⁽²⁾		346.2	346.2		346.2	346.2	-
UAA MSC Paramedic&Nurs. ⁽²⁾	86.4		86.4	86.4		86.4	-
UAA PWSCC Wellness Center	54.5		54.5			-	(54.5)
UAF Life Sciences ⁽²⁾	19.926	0.003	19.929	19.926	0.003	19.929	(-)

Reference 8

University of Alaska Board of Regents FY14 Operating Budget

State Appropriations Comparison

(in thousands of \$)

	UA BOR Budget	Gov.'s Proposed Budget	Conference Committee Budget	Operating Budget Total State Appr.
Base - FY13 Op. Budget	363,712.8	363,712.8	363,712.8	363,712.8
Adjusted Base Requirements				
Compensation Increases	7,692.1	7,692.1	7,692.1	7,692.1
Utility Cost Increases	Note (1)			-
Facilities Maintenance & Repair	1,000.0		1,000.0	1,000.0
New Facilities/Additions Estimated Operating Costs	3,107.0	2,817.0	2,686.2	2,686.2
Lease & Debt Service Costs	382.9			-
Security and Compliance	460.0		330.0	330.0
Non-Personal Services Fixed Cost Increases	580.0			-
Subtotal-Adjusted Base Requirements	13,222.0	10,509.1	11,708.3	11,708.3
	3.6%	2.9%	3.2%	3.2%
High Demand Program Requests				
Student Achievement & Attainment	1,556.1		650.0	650.0
Productive Partnerships with Alaska's Schools	543.6			
Productive Partnerships with Public Entities and Private Industries	3,273.5		901.1	901.1
Health/Biomedical	1,155.6		55.0	55.0
Workforce Development	1,031.1		356.1	356.1
Fisheries, Seafood & Maritime Initiative	396.8			-
Consolidated Alaska Mining Initiative	490.0		290.0	290.0
Fostering Knowledge of AK Issues, Culture & History Through UA Press	200.0		200.0	200.0
R&D to Sustain AK Communities & Economic Growth	800.0			-
Subtotal-High Demand Programs	6,173.2	-	1,551.1	1,551.1
	1.7%		0.4%	0.4%
Budget Adjustments				
Technical Vocational Education Program (TVEP)	(69.1)	(69.1)	(69.1)	(69.1)
Mental Health Trust Authority	752.9	50.0	50.0	50.0
Capital Improvement Project Receipts				-
UA Intra-Agency Receipts				-
FY14 ISER-CAEPR Funding			(250.0)	(250.0)
Subtotal-Budget Adjustments	683.8	(19.1)	(269.1)	(269.1)
FY14 Increment	20,079.0	10,490.0	12,990.3	12,990.3
FY14 Operating Budget	383,791.8	374,202.8	376,703.1	376,703.1
% Chg. FY13-FY14 Operating Budget	5.5%	2.9%	3.6%	3.6%

(1) Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism

University of Alaska Board of Regents FY14 Operating Budget
State Appropriations Comparison by MAU

Reference 8

(in thousands of \$)

	UA	SPS	UAA	UAF	UAS	SYSBRA
Base - FY13 Operating Budget	363,712.8	30,564.1	132,972.8	170,620.3	29,555.6	
Adjusted Base Requirements						
Compensation Increases	7,692.1	555.5	2,719.7	3,858.0	5589	
Utility Cost Increases	-					
Facilities Maintenance & Repair	1,000.0	24.5	499.5	354.0	1220	
New Facilities/Additions Estimated Operating Costs	2,686.2		383.2	2,303.0		
Lease & Debt Service Costs	-					
Security and Compliance	330.0		330.0			
Non-Personal Services Fixed Cost Increases	-					
Subtotal-Adjusted Base Requirements	11,708.3	580.0	3,932.4	6,515.0	6809	-
	3.2%	1.9%	3.0%	3.8%	2.3%	
High Demand Program Requests						
Student Achievement & Attainment	650.0		225.0	3550	70.0	
Productive Partnerships with Alaska's Schools	-					
Productive Partnerships with Public Entities and Private Industries	901.1	200.0	356.1	255.0	90.0	-
Health/Biomedical	55.0			55.0		
Workforce Development	356.1		356.1			
Fisheries, Seafood & Maritime Initiative	-					
Consolidated Alaska Mining Initiative	290.0	200.0			90.0	
Fostering Knowledge of AK Issues, Culture & History Through UA Press	200.0			200.0		
R&D to Sustain AK Communities & Economic Growth	-					
Subtotal-High Demand Programs	1,551.1	200.0	581.1	6100	1600	-
	0.4%	0.7%	0.4%	0.4%	0.5%	
Budget Adjustments						
Technical Vocational Education Program (TVEP)	(69.1)	428.2	(891.8)	(310.8)	(245.5)	950.8
Mental Health Trust Authority	50.0		50.0			
Capital Improvement Project Receipts	-					
UA Intra-Agency Receipts	-					
Program Transfers	-	(405.0)	3550	500		
FY14 ISER-CAEPR Funding	(250.0)		(250.0)			
Subtotal-Budget Adjustments	(269.1)	23.2	(736.8)	(260.8)	(245.5)	950.8
FY14 Increment	12,990.3	803.2	3,776.7	6,864.2	595.4	950.8
FY14 Operating Budget	376,703.1	31,367.3	136,749.5	177,484.5	30,151.0	950.8
% Chg. FY13-FY14 Operating Budget	3.6%	2.6%	2.8%	4.0%	2.0%	

FY11-FY13 Authorized Budget and FY14 Proposed Budget by MAU/Campus (in thousands of \$)

MAU/Campus	FY11 BOR Authorized			FY12 BOR Authorized			FY13 BOR Authorized			FY14 Proposed BOR Auth.		
	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds	State Appr.	Rcpt. Auth.	Total Funds
Systemwide Components Summary												
Reductions/Additions	2,752.8	28,213.3	30,966.1	5,493.3	23,696.5	29,189.8		15,001.1	15,001.1	950.8	(1,498.9)	(548.1)
Total SYSBRA	2,752.8	28,213.3	30,966.1	5,493.3	23,696.5	29,189.8		15,001.1	15,001.1	950.8	(1,498.9)	(548.1)
Statewide Programs & Services												
Statewide Services	15,242.8	21,237.5	36,480.3	15,558.8	21,084.1	36,642.9	16,002.5	24,603.9	40,606.4	16,967.9	17,424.6	34,392.5
Office Information Technology	11,111.2	8,690.2	19,801.4	11,247.9	9,049.6	20,297.5	11,371.0	11,537.7	22,908.7	11,542.7	11,709.4	23,252.1
Systemwide Education & Outreach	2,919.1	7,949.5	10,868.6	2,970.3	7,989.1	10,959.4	3,190.6	10,551.9	13,742.5	2,856.7	10,615.0	13,471.7
Total SPS	29,273.1	37,877.2	67,150.3	29,777.0	38,122.8	67,899.8	30,564.1	46,693.5	77,257.6	31,367.3	39,749.0	71,116.3
University of Alaska Anchorage												
Anchorage Campus	106,696.6	140,456.7	247,153.3	109,916.0	153,637.1	263,553.1	113,127.0	155,079.0	268,206.0	116,225.3	159,082.7	275,308.0
Small Business Development Center	807.2	1,834.0	2,641.2	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
Kenai Peninsula College	6,775.7	5,175.1	11,950.8	6,969.0	5,290.1	12,259.1	7,533.4	6,524.7	14,058.1	7,812.5	7,046.1	14,858.6
Kodiak College	2,802.8	1,551.2	4,354.0	2,890.8	1,581.5	4,472.3	2,927.0	1,627.3	4,554.3	2,951.6	1,681.5	4,633.1
Mat-Su College	4,557.5	4,603.8	9,161.3	4,809.1	4,694.6	9,503.7	4,944.4	5,614.7	10,559.1	4,984.9	5,764.8	10,749.7
Prince Wm Snd Comm. College	3,342.6	3,678.3	7,020.9	3,520.4	3,749.1	7,269.5	3,633.8	3,835.8	7,469.6	3,611.9	3,917.3	7,529.2
Total UAA	124,982.4	157,299.1	282,281.5	128,912.5	170,786.4	299,698.9	132,972.8	174,790.5	307,763.3	136,749.5	179,601.4	316,350.9
University of Alaska Fairbanks												
Fairbanks Campus	111,700.2	129,411.3	241,111.5	114,617.3	137,577.5	252,194.8	120,013.2	142,767.5	262,780.7	124,962.7	137,780.2	262,742.9
Fairbanks Organized Research	21,357.8	115,553.5	136,911.3	21,606.2	112,673.9	134,280.1	22,672.8	119,460.1	142,132.9	23,748.7	120,536.0	144,284.7
Co-operative Extensio	13(i)-(8)1(,)4(9)1(1)1(2)1(,)4(5)78(x)1(t)-13(e)(2)1(,)4(5)7MC	/P	<	Td	[(1)1(4218 0 Td 1(,)4(9))TJ 39 -1.522 Td [(C)-12(o-)-MCID 832 >>a)-11	/P	<<9 >>BDC	5.9407 Tc	0.0111(1)1(2)1(,)4(6)1(7)			

	Base FY13 Authorized ⁽³⁾	Base FY14 Authorized ⁽³⁾	FY14 Authorized	% Change FY13-FY14	\$ Change FY13-FY14	FY12 Actual	FY13 Projector	FY14 Projector	% Change FY13-FY14	\$ Change FY13-FY14
State Appropriations										
General Fund ⁽⁴⁾	341,096.4	352,631.6	365,890.0		13,258.4	341,096.4	352,631.6	365,890.0		13,258.4
General Fund-One-Time	-	250.0			(250.0)	4,160.0	4,930.0	4,680.0		(250.0)
General Fund Match	4,777.3	4,777.3	4,777.3		-	4,777.3	4,777.3	4,777.3		-
Technical Vocational Ed.	5,042.6	5,449.1	5,380.0		(69.1)	5,042.6	5,449.1	5,380.0		(69.1)
Mental Health Trust	605.2	605.8	655.8		50.0	605.2	605.8	655.8		50.0
State Appr. Subtotal	351,521.5	363,713.8	376,703.1	3.6%	12,989.3	355,681.5	368,393.8	381,383.1	3.5%	12,989.3
Receipt Authority										
Interest Income						617.6	650.0	700.0	7.7%	50.0
Auxiliary Receipts						42,464.8	42,500.0	42,500.0		-
Student Tuition/Fees (net)						124,000.5	130,800.0	134,100.0	2.5%	3,300.0
Indirect Cost Recovery ⁽⁵⁾						32,188.3	32,200.0	32,400.0	0.6%	200.0
University Receipts						73,126.0	79,700.0	84,700.0	6.3%	5,000.0
University Rcpts. Subtotal	314,077.1	327,835.6	300,068.3	-8.5%	(27,767.3)	272,397.2	285,850.0	294,400.0	3.0%	8,550.0
Federal Receipts	137,953.7	147,944.3	150,852.7	2.0%	2,908.4	127,577.3	128,100.0	128,000.0	-0.1%	(100.0)
State Inter Agency Rcpts	16,201.1	16,201.1	16,201.1		-	12,383.9	11,900.0	12,000.0	0.8%	100.0
MHTAAR	-	-	1,745.0		1,745.0	1,343.7	1,481.5	1,745.0	17.8%	263.5
CIP Receipts ⁽³⁾	9,530.7	10,530.7	10,530.7		-	10,034.5	10,500.0	10,500.0		-
UA Intra Agency Receipts	58,121.0	58,121.0	58,121.0		-	55,217.6	54,800.0	52,800.0	-3.6%	(2,000.0)
Rcpt. Authority Subtotal	535,883.6	560,632.7	537,518.8	-4.1%	(23,113.9)	478,954.2	492,631.5	499,445.0	1.4%	6,813.5

Revenue Total 88Tc -070fMCIj EMC CID 0 Td 47 0 Td ((8)]TJ 0 883.)3(6)]TJ 0 Tc 0.003 Tw -1.41 0 T(a)-4(87u0.006 Tc -).87upEMC C10 Td 2w -

MAU/CampU/Bf* 46 5amr46 5ogr46 55(U)5(T)4(im)-4tUIm

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FY14 Operating Budget Program Descriptions

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FY14 Operating Budget Program Descriptions

- o UAS Mandatory Comprehensive Student Advising
(GF: \$70.0, NGF: \$0.0, Total: \$70.0)

The Recruitment and Student Success Coordinator position will raise awareness of, and provide information about educational opportunities in business by building and improving relationships between faculty, staff, current and prospective students, UA advisors, high school counselors and staff, community contacts, and industry partners. Strategic goals identified by the Coordinator include improving promotional materials for the School of Management, collaborating with the Admissions office to improve communication with potential students, increase outreach efforts and improve relationships with industry partners, high school and community campus partners through travel and consistent communication and updates, and identify gaps in student retention and devise solutions. Through these efforts the School of Management seeks to improve enrollment as well as the overall visibility of the School to the State.

- o UAF Enhancing e-

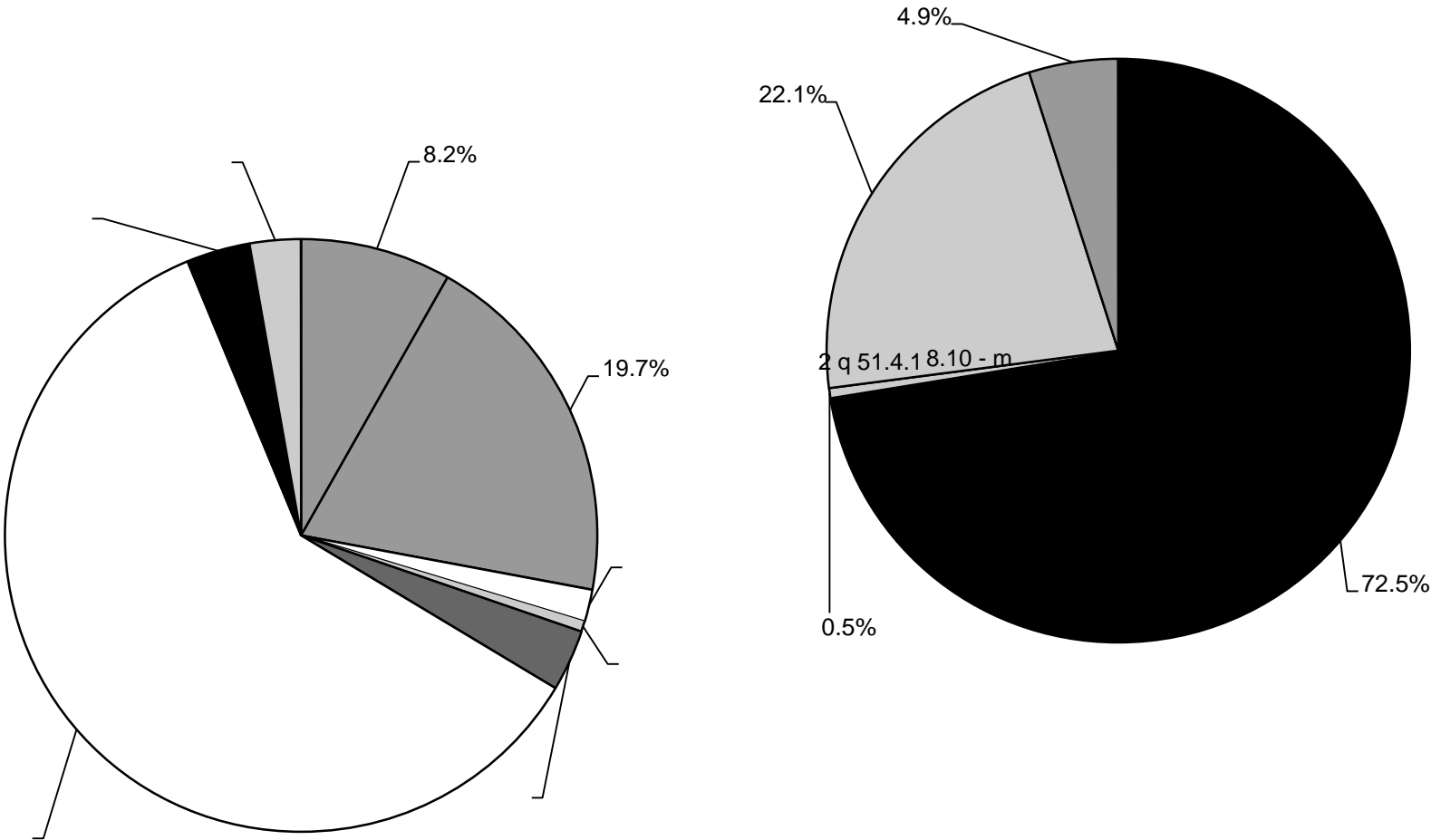
FY14 Operating Budget Program Descriptions

- x Workforce Development
(GF: \$356.1, NGF: \$0.0, Total: \$356.1)

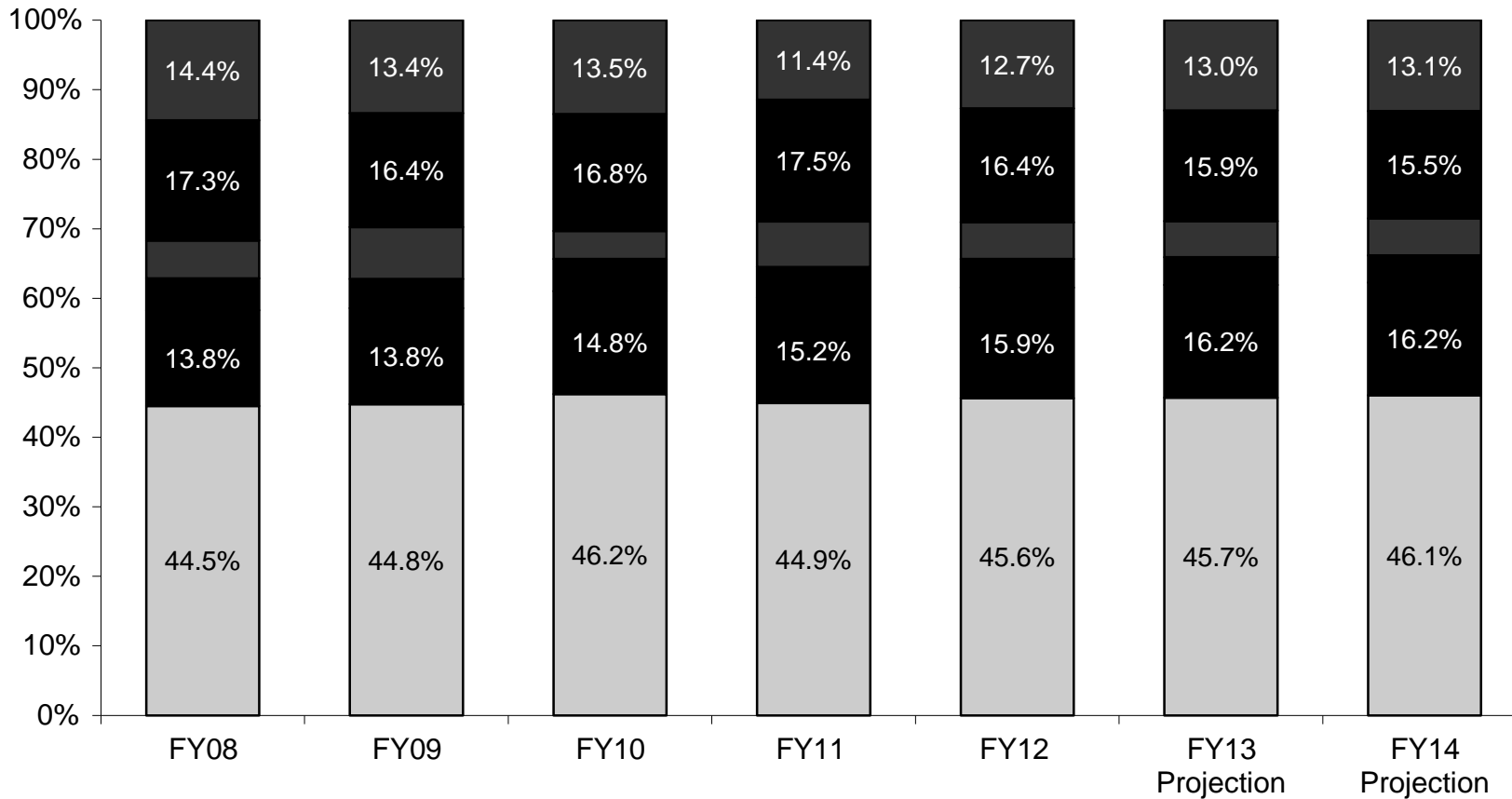
- o UAA Alaska Small Business Development Center
(GF: \$356.1, NGF: \$0.0, Total: \$356.1)

The Alaska Small Business Development Center has helped create 88 new businesses and create or retain 333 jobs, counseled approximately 1,000 individuals, and helped these businesses either secure or invest over \$11 million in total capital infusion through traditional SBDC activities. The Alaska SBDC is funded by the U. S. Small Business Administration with a 1:1 match from

University of Alaska
 Expenditure by Category and Revenue by Fund Type
 FY13 estimate



University of Alaska Revenue by Source FY08-FY12, FY13-FY14 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: FY08 \$4,957.9; FY09 \$4,840.0.;

Capital

Proposed
FY14 Capital Budget Distribution Plan
Introduction

The University's capital budget request totaled \$306.4 million with \$283.9 million requested from state funding and \$22.5 million in receipt authority. UAF received state funding of \$62.6 million and \$1.3 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 17.

The appropriated deferred maintenance and renewal & repurposing (DM and R&R) funding, \$30 million, partially supports the \$37.5 million request by the Board of Regents as the number one priority of maintaining existing facilities. Funding will be used to address the current critical needs priority projects. There were no additional funds appropriated to contribute to the DM and R&R backlog reduction.

New Starts/Continuation funding requests were included in the FY14 budget request. These requests included amounts to finish both the UAA and UAF Engineering Buildings, partially funded for \$15.0 million each, and receipt authority for UAF's Cold Climate Housing Research Center Sustainable Village for \$1.3 million. The engineering projects received prior state funding; UAA Engineering Building (\$62.6 million) and UAF Engineering Building (\$50.3 million).

Two Research for Alaska projects received partial funding. The UAF Partnership to Develop Statewide Energy Solutions for the Alaska Center for Energy and Power received \$2.5 million and the UAF Alaska Chinook Salmon Production and Decline will receive funding from the Department of Fish and Game in the amount of \$750.0 thousand.

Another project, also funded with state funds, is the Juneau Campus Mining Workforce Development for \$88.7 thousand. Mining and Petroleum Training Services (WARTS)

	State	Receipt	New		State	Receipt	
	Approp.	Authority	Legislation	Total	Approp.	Authority	Total
Deferred Maintenance(DM)/							
Renewal & Repurposing(R&R)							
8\$\$ 0DLQ &DPSXV							
8\$\$ &RPPXQLW\ &DPSXVHV							
8\$) 0DLQ &DPSXV							
8\$) &RPPXQLW\ &DPSXVHV							
8\$6 0DLQ DQG &RPPXQLW\ &DPSXVHV							
8\$ 6WDWHZLGH							
Additional DM							
Backlog Reduction							
8\$) &RJHQ 3RZHU 3ODQW							
8\$6 +HQQULFNVRQ 5†							
DQG 5HQRWDWLRQ							
'0 3URMHFWV 6\ VWHPZLGH							
Annual Renewal & Repurposing							
Sustainment Initiative							
New Starts/Continuation							
8\$ (QJLQHHULQJ							
% XLOGLQJ &RPSOHWLRQ							
8\$) &ROG &OLPDWH +							
&HQWHU 6XVWDLQDEOH 9LOODJH 3KDVH							
Research for Alaska							
8\$) \$ODVND & A-							

)< &DSLWDO %XGJHW 5HTXHVVW 3URMHFW 'HVFULSWLRQV

UAF Engineering Building Completion

5HTXHVVW)HG *) 1*) 7RWDO
\$SSURSULDWHG *)

)< IXQGLQJ IRU WKH (QJLQHHULQJ)DFLOLW\ DOORZHG 8\$)
FRQVWUXFWLRQ HIIRUWV ZLOO DOORZ IRU WKH HUHFWLRQ
H[WHULRU URRILQJ ZDOOV JODVV DQG LQVXODWLRQ IRU
SULRULWL]HG WR SXUFKDVH ORQJ OHDG HTXLSPHQW SODP
FRRUGLQDWLRQ DV WKH VKHOO LV EXLOW L H FDVHZRUN I
PDMRU PHFKDQLFDO SOXPELQJ DQG HOHFWULFDO URXJK L

Research for Alaska

UAF Alaska Chinook Salmon Production and Decline

(supports the Fisheries, Seafood and Maritime Initiative)

5HTXHVVW)HG *) 1*) 7RWDO
56\$ IURP 'HSDUWPHQW RI)LVK DQG *DPH

&KLQRRN VDOPRQ VXSSRUW LPSRUWDQW VXEVLVWHQFH SH
ILVKHULHV LQ \$ODVND +RZHYHU UHFUXLWPHQW RI &KLQR
WKURXJKRXW \$ODVNDQ GUDLQDJHV RYHU WKH ODVW FHQW
PDUNHWV IRU ZLOG VDOPRQ KDYH FDXVHG VHYHUH HFRQR

)< &DSLWDO %XGJHW 5HTXHVW 3URMHFW 'HVFULSWLRQV

Project Name	DM	R&R	Total	Budgeted
UAA Main Campus				
% HDWULFH 0F'RQDOG %XLOGLQJ 5HQHZDO				

University of Alaska
 FY14 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
 by MAU State Appropriations (in thousands of \$)

Project Name	DM	R&R	Total	Budgeted
&DPSXV :LGH)LUH \$ODUP 6XUYH\ 6DOLVEXU\ 7IKSÜDf@.H.U 54H Q-R-Y-D-W PR.Q 5s8 PHDWQ0 €OHU 00Ov0H V W p:U 5°HDW				

)< 3ULRULW\ 'HIHUUH G D D L Q W H C H D O F H S R' V LQJ 5 5 3URMHFW 'HV

7KH SURMHFW GHVFULSWLRQV LQGLFDWH WKH VFRSH RI WK
GLVWULEXWLRQ DPRXQW ZLOO EH DEOH WR WDFW DFGWUHHQW SKUR
HVWLPDWMSMQBXWJGRQ WKH ILQDO VFRSH DQG ZKHQ WKH ZR
WKH DFWXDO FRVWV PD\ YDU\ (DFK SURMHFW ZLOO REWDL

UAA Main Campus Deferred Maintenance and Renewal & Repurposing

'LVWULEXWLRQ

Campus Building Envelope & Roof Replacement

5HTXHVV< *) 7RWDO
)<)< *) 7RWDO

'LVWULEXWLRQ

7KH)< GLVWULEXWLRQ RI ZLOO DFFRPSWUWK WKH UH
7HFKQRORJ\ %XLOGLQJ 5RRI

1HZ URRI V\ VWHPV LPSURYH EXLOGLQJ HIILFLHQFLHV DQG S
FDPSXV FXUUHQWO\ KDV DSSUR[LPDWHO\ JVI RI URR
\HDU F\FOH 7KH UHTXHVWHG IXQGV ZLOO DGGUHVW WKH PR
5RRILQJ 5HSODFHPHQW 6WXG\ WKDW ZDV GRQH LQ WKH VXF
RWKHU EXLOGLQJ HQYHORSH LVVXHV

Campus Mechanical/Electrical/HVAC Upgrades

5HTXHVV< *) 7RWDO
)<)< *) 7RWDO

'LVWULEXWLRQ

7KH)< GLVWULEXWLRQ RI ZLOO EH XVHG IRU UHSDLU
HOHFWULFDO DQG RU +9\$& V\ VWHPV

0DQ\ RI WKH RULJLQDO EXLOGLQJV RQ WKH 8\$\$ & DPSXV ZHU
DQG WKH EXLOGLQJ V\ VWHPV DUH EHJLQQLQJ WR IDLO DQG
GHPDQGV DQG UHTXLUH UHSODFHPHQW RU XSJUDGLQJ 7KH
LQ SDUWLFXODU IDOO LQWR WKLV FDWHJRUVWKRFZVYDUH QRS
ORQJHU DYDLODEOH 7KH V\ VWHPV DUH YHU\ H[SHQVLYH W
5HSODFHPHQW RI WKHVH V\ VWHPV ZRXOG DOORZ IRU LQFUH
HQYLURQPHQWDO FRQWURO WKURXJKRXW WKH EXLOGLQJ
LQDGHTXDWH HOHFWULFDO V\ VWHPV LQHIILFLHQW OLJKWL
XSJUDGH WKH EXLOGLQJ DXWRPDWLRQ V\ VWHP FRQWUROV

)< 3ULRULW\ 'HIHUUHG D Q D L Q W H S Z I D Q F H S R' V L Q J 5 5 3URMHFW 'HV

PWSCC Campus Renewal

5HTXHVVW< *) 7RWDO
'LVWULEXWLRQ

7KH)< GLVWULEXWLRQ RI ZLOO EH XVHG WR SDUWLD
DGGUHV V RWKHU FULWLFDO EXLOGGLQJ V\ VWHPV DV UHTXLU

7KH *URZGHQ LVRQ EXLOGGLQJ ZDV RULJLQDOO\ EXLOW VKRU
(OHPHQW DU\ VFKRRO DQG ZDV DGGHG RQWR LQ D SLHFHPH
UHVXOWHG LQ DJLQJ PHFKDQLFDO HOHFWULFDO +9\$& V\VV
IDFLOLW\ DQG KDYH LQFOXGHG WKH XVH RI DVEHVWRV FRQ
KDYH UHVXOWHG LQ GUDLQLQJ DQG ZHDWKHULQJ SUREOHP

Mat-Su Parking/Road/Circulation

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

7KH FDPSXV QHHG IRU DDFHWHUHQWV S ZULMLQW K B QHZ 06 & 9

)< 3ULRULW\ 'HIHUUHQDQLQWCHZDQFHSR'VLQJ 5 5 3URMHFW 'HV

UAF Main Campus Deferred Maintenance Renewal & Reuposing

'LVWULEXWLRQ

Cogen Heating Plant Boiler and Turbine Replacement

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

7KH H[LVWLQJ FRDO ERLOHUV DQG VWHDP WXUELQH ORFDW
KDYH UHDFKHG WKH HQG RI WKHLU XVHIXO OLIH DQG QHHG
FDWDVWULRQSKULF)< ZLOO IXQG WKH ILUVW SKDVH RI WKH C

Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections (Ph3)

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

7KH 8\$) FRPELQHG KHDW DQG SRZHU SODQ DDFWLLWD WR DW SU
SRZHU GRPHVWLF DQG ILUHILJKWLQJ ZDWHU DQG VWHDP
\HDUV ROG DQG PDQ\ FRPSRQHQWV KDYH H[FHHGHG WKHLU
UHYLWDOL]DWLRQ RI WKH KLJKHVW SULRULW\ GHILFLHQFLH
KHDWLQJ SODQW UHQHZDO LWHPV ZLOO LQFOXGH WKH VWH
LWHPV ZHUH LGHQWLILHG LQ WKH 8WLQW\ 'HYHORSPHQ
\$YRLGLQJ D PDMRU XWLQW\ IDLOXUH LV WKH SULPDU\ REM

Critical Electrical Distribution Phase 3

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

7KH H[LVWLQJ HOHFWULFDQ GLVWULEXWLRQ V\VWHP DW 8\$
VHYHUDO QHZ IDFLQWLVH WKH DQWLTXDWHG HTXLSPHQW
EHJLQ WR IDLO 7R HQVXUH FDPSPXV SRZHU LV QRW VKXWGF
WKH DQFLHQW VZLWFKERDUG DQG FDEOLQJ WR EULQJ WKH
7KLV LV D PXOWL SKDVH SURMHFW DQG 0 KDV DOUHDG\

Fairbanks Campus Main Waste Line Repairs

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

0XFK RI WKH VDQLWDU\ DQG VWRUP VHZHU PDLQ SLSLQJ RC
SLSLQJ GDWLQJ EDFN QHDUO\ \HDUV 7KHVH PDLQV WKR
WKHLU XVHDEOH OLIH DQG DUH IDK DQQJQ & DPSXV DWRZWKQ
UHTXLUH WKH PRGLILFDWLRQ DQG XSJUDGH RI WKH ZDVWH

)< 3ULRULW\ 'HIHUUHG D Q D L Q W H H Z D O F H S R V L Q J 5 5 3URMHFW 'HV

UHSODFH VHYHUDO WKRXVDQG IHHW RI ZDVWH OLQH PDLQ
WKDW H[FHHGV \HDUV

Fairbanks Main Campus Wide Roof Replacement

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULE*WLRQ

8\$) KDV PDQ\ ODUJH FDPSTV VWUXFWXUHV WKDW VWLOO KD
FDPSTV DJH DQG GR QRW UHFHLYH DGHTXDWH 5 5 IXQGLQJ
DLG VROXWLRQ WR D ORQJ WHUP SURHDOHSURXMGFMQWRVUHS
WKDW KDYH VXUSDVVHG WKHLU XVHDEOH OLIH DQG DUH DW

West Ridge Facilities Deferred Maintenance and Revitalization

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULE*WLRQ

7KH PDMRULW\ RI WKH IDFLOLWLHV ORFDWHG RQ 8\$) V :HVV
V ,UYLQJ (OYH\ 211HLOO DQGL\$DFWLVH+HDOUFWK D Q X
DFDGHPLF XQLWV RQ WKH)DLUEDQNV &DPSXV 7KH IDFLOL
ILVKHULHV ELRORJ\ ZLOGOLIH SK\VLV FKHPLVWU\ DJUL
(OYH\ KRPH WR WKH 8\$) *HRSRULFDQWGHVWRWXPVHQ\ LWWDDWF
SUHSDUHGGQHV SURJUDPV LQFOXGLQJ WKH \$ODVND (DUWKT
9ROFDQR 2EVHUYDWRU\ 7KH \$UFWLF +HDOWK %XLOGLQJ L
GLUHFWO\ DIIHFW WKHWRXV D Q G D Q R I S H O D V N D Q R /
1DWLYH +HDOWK 5HVHDFK DQG WKH 6FKRRO RI 1DWXUDO 5
,UYLQJ IDFLOLW\ LV WKH KRPH RI WKH ,QVWLWXWH RI \$UF
:LOGOLHGGUHG RI XQGHUJUDGXDWJUDGXDWJ DQG PDVV
WHDFK LQ WKH EXLOGLQJ HYHU\ GD\ WKH UHVHDFK LQWHG
0DULQH 6FLHQFHV DQG 6FKRRO RI)LVKHULHV

7KHVH IDFLOLWLHVWQZIDUFW UHSUHVHVV VTXDUH IHHW RI VS
FRPSRQHQRW WR 8\$) V FRPSHWLWLYH HGJH LQ UHVHDFK UH
UHJLRQV 5HVHDFK SHUIRUPHG LQ WKH EXLOGLQJ UHSUHV
IRU WRXV \$FDGHPLF SURJUDPV UHSUHVHQQWHG RQ :HVW :
XQGHUJUDGXDWJ DQG JUDGXDWJ VHHNLQJ D GHJUHH LQ

7KH ILUVW SKDVH RI WKH SURMHFW ZLOO SURYLGH D URDG
DGHVV GHIHUUHG PDLQWHQDQFH DQG IXQFWLRQDO REVROH
UHQRWDWLRQV ZLOO EH GHYHORSHG WR HQVXUH WKH 8QLY
D WLPHO\ PDQQHU DQG LQ VXFK D ZDVWHOLQWRSUHQDQFVWQKH
5LGJH)LUVW SURMHFW LV H[SHFWHG WR EH UHORFDWLRQ
EDVHPHQWV RI WKH %L5' DQG 9LURORJ\ %XLOGLQJV 7KLV
XQILQLVKHG VSDFHV

)< 3ULRULW\ 'HIHUUHG D Q D L Q W C H Z B O F U S R ' 0 L Q J 5 5 3 U R M H F W ' H V

Campus Infrastructure: Roads, Sidewalks, Curbs, Gutters, and Ramps

5HTXHVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULE*WLRQ

7KH 8\$))DLUEDQNV FDP SXV LV FRQQHFWHG E\ D VHULHV RI
ÍDWU] G 0í@ Đ0

)< 3ULRULW\ 'HIHUUHQD QD LQWCHZDQFHSR'VLQJ 5 5 3URMHFW 'HV

UAF Community Campus Deferred Maintenance and Renewal & Repurposing

'LVWULEXWLRQ

Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal --Phase 2

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

&XUUHQW PDLQWHQDQFH DQG UHSDLU IXQGLOJ PDHQWHDQDQF
QHHGV DW WKH UXUDO FDP SXVHV)XQGLQJ ZLOO DOORZ IR
XSJUDGHV WR RYHU VTXDUH IHHW RI VSDFH :RUN JHC
RQ WKH LQVLGH DQG RXWVLGH QHZ HOHFWULFDO GLVWULE
LQVWDOODWLRQ RI FRGH FRPSOLDQW YHQWLQDQWLRQV V\VV

UAS Main Campus Deferred Maintenance and Renewal & Repurposing

'LVWULEXWLRQ

Auke Lake Way Campus Entry Improvements & Road Realignment

5HTXHVVW< *) 7RWDO
)<)< *) 7RWDO
'LVWULEXWLRQ

HARRICKSON REMODEL AND RENOVATION (SL) (00@NKF T°€UKHUDI\ QKDZ.L @ OPR
7KH 856 &DPSXV QDVWHUSODQ UHFRPPHQGV WKH HOL
DORQJ \$XNH /DNH :D\ DV LW SDVVHV DORQJ WKH ILYH RULJ
LPSURYHPHQW RI WKH OHQGHQKDOO /RRS 5RDG FDP SXV HQ

)< 3ULRULW\ 'HIHUUHG DDL QWCHZDQFHS'R'0LQJ 5 5 3URMHFW 'HV

SW Deferred Maintenance and Renewal & Repurposing

'LVWULEXWLRQ

Butrovich Building Repairs

5HTXHVV) < *)

1*)

7RWDO

'LVWULEXWLRQ

7KH %XWURYLFK EXLOGLQJ ZDV FRQVWUXFWHG LQ DQG
WKH QHHGHG WR DGGUHV VDIHW\ LVVXHV DQG WR SUHV
LQIUDVWUXFWUH 7KHVH SURMHFWV LQFOXGH UHSDLULQJ
URRI UHSODFHPHQW OLJKWLQJ XSJUDGHV DQG UHSDLUV W

Systemwide Deferred Maintenance and Renewal & Repurposing

'LVWULEXWLRQ

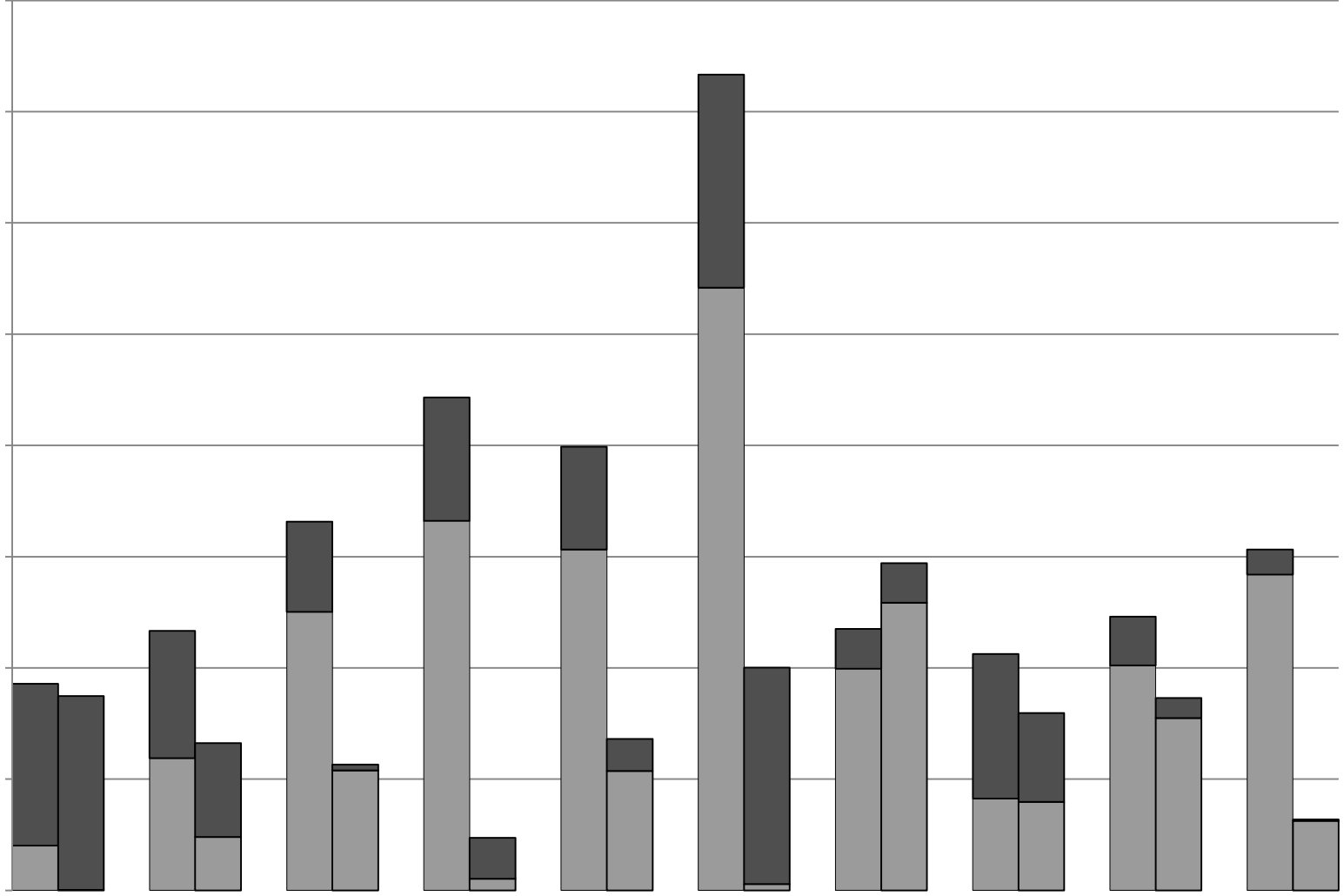
University Building Fund Deferred Maintenance Backlog Reductions

'LVWULEXWLRQ

/HJLVODWLRQ WR FUHDWH WKHS DQVYHG WIKM\ 6% XLDVGH LQ)<Q
SHQGLQJ LQ WKH +RXVH IRU DFWLRQ LQ -DQXDU\ \$ SRU
0DLQWHQDQFH DQG 5HQHZDO 5HSXUSRVLQJ IXQGV ZLOO E
UHGXFLQJ WKH GHIHUUHG PDLQWHQDQFH EDFNORJ RQ IDFL
8%)

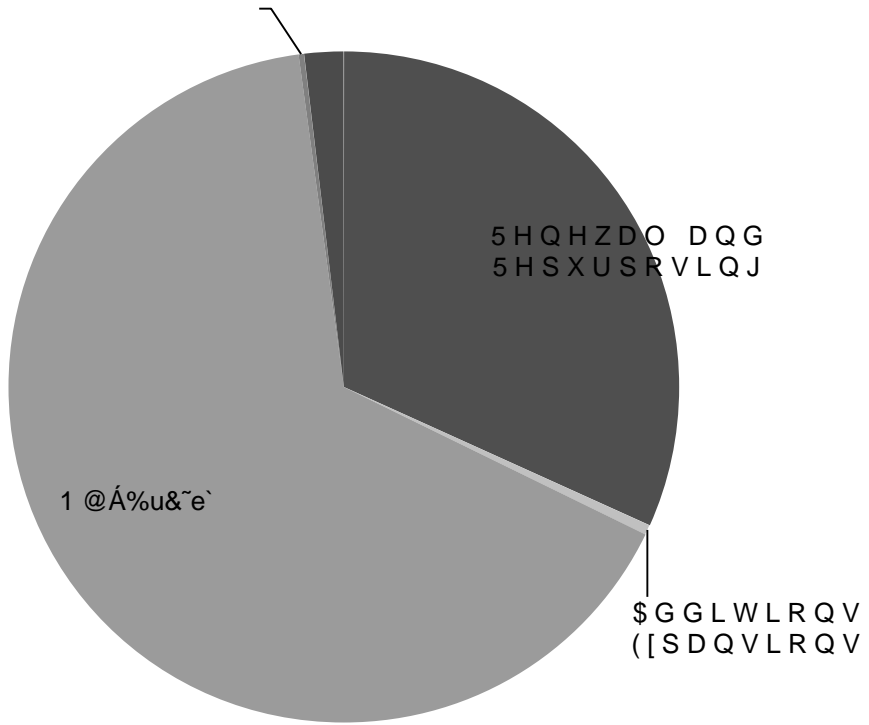
Capital Budget References

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other ¹	Total
) <						
) <						
) <						
) <						
) <						
) <						
) <						
) <						
) <						
) <						
Total						



Campus	Location	Renewal and Repurposing	Additions / Expansions	New Facilities	Equipment	Other ¹	Total
\$QFKRUDJH & DPSX	\$QFKRUDJH						
.HQDL 3HQLQVXOD6	ROOHWGD						
.DFKHPDN	R%DU						
.RGLDN & ROOHJH	.RGLDN						
0DWDQXVND 6XVLW	ROOHWGD						
3ULQFH :P 6RXQG	9DOGHJ						
	UAA						
)DLUEDQNV & DPSX)DLUEDQNV						
)DLUEDQNV & DPSX	VXQHDX						
)DLUEDQNV & DPSX	VDOPHU						
)DLUEDQNV & DPSX	HZDUG						
%ULVWRO %D\ & DP	S%DLQJKDP						
&KXNFKL & DPSXV	.RWJHEXH						
,QWHULRU \$OHXWL	TRQV & DPSXV						
,QWHULRU \$OHXWL	BRW & DPSXV						
,QWHULRU \$OHXWL	DQVE & DPSXV						
.XVNRNZLP & DPSX	%HWKHO						

5B DE Q W E U L R W H U L U L U E L



1 @Á%u&~e`

5HQHZDO DQG
5HSXUSRVLQJ

\$GGLWLRQV
([SDQVLRQV