



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed  
FY14  
Operating & Capital Budget  
Distribution Plans

Board of Regents  
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Fairbanks, Alaska

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**Proposed  
FY14 Operating Budget Distribution Plan  
Introduction**

UA's final operating budget state appropriation increased by \$13 million (3.6%). State appropriations, include general funds, technical vocational education program funds (TVEP), and mental health trust 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 1.1%. 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 (\$11.7 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. The 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 (\$901.1 thousand), health/biomedical (\$55.0 thousand), workforce development (\$356.1), consolidated Alaska mining initiative (\$290.0 thousand), and fostering knowledge of Alaska issues/culture/history through the UA press (\$200.0 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.

As in the past, the legislature has included intent language regarding future UA budget requests. It is the intent of the legislature that UA requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year and that unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year. The state funded portion of UA's budget had been increasing as a percentage of the total budget over the last several years, and the intent language is meant to reinforce the need for reversing that trend.

The legislature also included intent language regarding UA debt service, which states: It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget that includes a debt service allocation or an effective alternative to achieve that goal.

**University of Alaska Board of Regents FY14 Operating Budget**  
**Compared to Final legislation (HB65 & HB66)**  
(in thousands of \$)

	UA BOR Budget			Final Legislation			Final over/ (under) BOR
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.
<b>Base - FY13 Op. Budget</b>	<b>363,712.8</b>	<b>560,632.7</b>	<b>924,345.5</b>	<b>363,712.8</b>	<b>560,632.7</b>	<b>924,345.5</b>	<b>-</b>
<b>Adjusted Base Requirements (details on next page)</b>							
Compensation Increases	7,692.1	7,692.1	15,384.2	7,692.1	7,692.1	15,384.2	-
Utility Cost Increases	Note (1)	785.0	785.0				
Facilities Maint. & Repair	1,000.0	1,000.0	2,000.0	1,000.0		1,000.0	-
New Facilities/Additions Est. Operating Costs	3,107.0	346.2	3,453.2	2,686.2	346.2	3,032.4	(420.8)
Lease & Debt Service Costs	382.9	3,020.0	3,402.9		3,020.0	3,020.0	(382.9)
Security and Compliance	460.0	60.0	520.0	330.0		330.0	(130.0)
Non-Personal Services Fixed Cost Increases	580.0	320.0	900.0			-	(580.0)
<b>Subtotal-Adjusted Base</b>	<b>13,222.0</b>	<b>13,223.3</b>	<b>26,445.3</b>	<b>11,708.3</b>	<b>11,058.3</b>	<b>22,766.6</b>	<b>(1,513.7)</b>
	3.6%	2.4%	2.9%	3.2%	2.0%	2.5%	
<b>High Demand Program Requests (program descriptions begin on page 9)</b>							
Student Achieve. & Attain.	1,556.1	320.8	1,876.9	650.0		650.0	(906.1)
Productive Partnerships with Alaska's Schools	543.6	73.4	617.0			-	(543.6)
Productive Partnerships with Public Entities and Private Industries	3,273.5	1,015.8	4,289.3	901.1	82.8	983.9	(2,372.4)
Health/Biomedical	1,155.6	433.0	1,588.6	55.0	55.0	110.0	(1,100.6)
Workforce Dev.	1,031.1	245.0	1,276.1	356.1		356.1	(675.0)
Fisheries, Seafood & Maritime Initiative	396.8	125.0	521.8			-	(396.8)
Consolidated Alaska Mining Initiative	490.0	212.8	702.8	290.0	27.8	317.8	(200.0)
Fostering Knowledge of AK Issues ( UA Press)	200.0		200.0	200.0		200.0	-
R&D to Sustain AK Comm. & Econ. Growth	800.0	150.0	950.0			-	(800.0)
<b>Subtotal-High Demand</b>	<b>6,173.2</b>	<b>1,560.0</b>	<b>7,733.2</b>	<b>1,551.1</b>	<b>82.8</b>	<b>1,633.9</b>	<b>(4,622.1)</b>
	1.7%	0.3%	0.8%	0.4%	0.0%	0.2%	
<b>Budget Adjustments</b>							
Tech.Voc.Ed.Prgrm (TVEP)	(69.1)		(69.1)	(69.1)		(69.1)	-
Mental Health Trust Auth.	752.9	1,745.0	2,497.9	50.0	1,745.0	1,795.0	(702.9)
Capital Improve. Proj. Rcpts.		1,000.0	1,000.0			-	-
UA Intra-Agency Receipts		1,500.0	1,500.0			-	-
Program Trf (details next pg)						-	-
Legislative Add-Ons					(36,000.0)	(36,000.0)	-
FY14 ISER-CAEPR Funding				(250.0)		(250.0)	(250.0)
<b>Subtotal-Budget Adj's</b>	<b>683.8</b>	<b>4,245.0</b>	<b>4,928.8</b>	<b>(269.1)</b>	<b>(34,255.0)</b>	<b>(34,524.1)</b>	<b>(952.9)</b>
<b>FY14 Increment</b>	<b>20,079.0</b>	<b>19,028.3</b>	<b>39,107.3</b>	<b>12,990.3</b>	<b>(23,113.9)</b>	<b>(10,123.6)</b>	<b>(7,088.7)</b>
<b>FY14 Operating Budget</b>	<b>383,791.8</b>	<b>579,661.0</b>	<b>963,452.8</b>	<b>376,703.1</b>	<b>537,518.8</b>	<b>914,221.9</b>	<b>(7,088.7)</b>
% Chg. FY13-FY14 Operating Budget	5.5%	3.4%	4.2%	3.6%	-4.1%	-1.1%	

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

## University of Alaska FY14 Operating Budget Adjusted Base Detail

## UA Board of Regents' compared to Final Legislation

(in thousands of \$)

Compensation by Employee Group	UA BOR Budget			Final Legislation			Final over/ (under) BOR
	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	-
<b>FY14 Compensation Increases</b>	<b>7,692.1</b>	<b>7,692.1</b>	<b>15,384.2</b>	<b>7,692.1</b>	<b>7,692.1</b>	<b>15,384.2</b>	<b>-</b>
<b>Additional Operating Cost Increases</b>							
<b>Utility Cost Increases</b>	<b>Note (1)</b>	<b>785.0</b>	<b>785.0</b>			<b>-</b>	<b>Note (1)</b>
<b>Facilities Maintenance &amp; Repair</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		<b>1,000.0</b>	<b>-</b>
<b>New Facilities/Additions Est'd</b>	<b>3,107.0</b>	<b>346.2</b>	<b>3,453.2</b>	<b>2,686.2</b>	<b>346.2</b>	<b>3,032.4</b>	<b>(420.8)</b>
<b>Operating Costs</b>							
UAA KPC Career Tech <sup>(2)</sup>	296.8		296.8	296.8		296.8	-
UAA KPC Student Housing <sup>(2)</sup>		346.2	346.2		346.2	346.2	-
UAA MSC Paramedic&Nurs. <sup>(2)</sup>	86.4		86.4	86.4		86.4	-
UAA PWSCC Wellness Center	54.5		54.5			-	(54.5)
UAF Life Sciences <sup>(2)</sup>	2,463.0		2,463.0	2,303.0		2,303.0	(160.0)
UAF BBC Applied Science Center	76.3		76.3			-	(76.3)
UAF Aviation Program Facility	130.0		130.0			-	(130.0)
<b>Lease and Debt Service Costs</b>	<b>382.9</b>	<b>3,020.0</b>	<b>3,402.9</b>	<b>-</b>	<b>3,020.0</b>	<b>3,020.0</b>	<b>(382.9)</b>
UAA Aviation/Chugiak-Eagle Rvr Campus Leased Facilities	32.9		32.9			-	(32.9)
UAF Process Technology Prog. Lease and Operating Costs	275.0		275.0			-	(275.0)
UAF P3 Dining Project		1,500.0	1,500.0		1,500.0	1,500.0	-
UAF Life Sciences Debt Service		1,520.0	1,520.0		1,520.0	1,520.0	-
UAF-CTC Parking Garage Op. Costs	75.0		75.0			-	(75.0)
<b>Security and Compliance Mandates</b>	<b>460.0</b>	<b>60.0</b>	<b>520.0</b>	<b>330.0</b>	<b>-</b>	<b>330.0</b>	<b>(130.0)</b>
UAA Campus Safety & Security (Anchorage, Kenai, & Mat-Su)	330.0		330.0	330.0		330.0	-
UAF Western Collegiate Hockey Assoc. Conf. Requirements	130.0	60.0	190.0			-	(130.0)
<b>Non-Personal Services Fixed Cost</b>	<b>580.0</b>	<b>320.0</b>	<b>900.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(580.0)</b>
UAF Rasmuson Library Elec. Subscp.	200.0		200.0			-	(200.0)
UAF Custodial Service	380.0	320.0	700.0			-	(380.0)
<b>Subtotal - Add'l Op. Cost Increases</b>	<b>5,529.9</b>	<b>5,531.2</b>	<b>11,061.1</b>	<b>4,016.2</b>	<b>3,366.2</b>	<b>7,382.4</b>	<b>(1,513.7)</b>
<b>Total Adj'd Base Requirements</b>	<b>13,222.0</b>	<b>13,223.3</b>	<b>26,445.3</b>	<b>11,708.3</b>	<b>11,058.3</b>	<b>22,766.6</b>	<b>(1,513.7)</b>
<b>Program Transfers</b>							
Behavioral Hlth Prgm. from SPS	(405.0)		(405.0)			-	405.0
Behavioral Hlth Prgm. from ANC	355.0		355.0			-	(355.0)
Behavioral Hlth Prgm. from FBKS	50.0		50.0			-	(50.0)
Op. & Lease Costs from FBKS	(355.4)		(355.4)			-	(355.4)
Op. & Lease Costs to UAF-CTC	355.4		355.4			-	(355.4)
<b>Total Program Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

(2) FY11 General Obligation Bond Project

**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.
<b>Base - FY13 Op. Budget</b>	<b>363,712.8</b>	<b>363,712.8</b>	<b>363,712.8</b>	<b>363,712.8</b>
<b>Adjusted Base Requirements</b>				
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			-
<b>Subtotal-Adjusted Base Requirements</b>	<b>13,222.0</b>	<b>10,509.1</b>	<b>11,708.3</b>	<b>11,708.3</b>
	3.6%	2.9%	3.2%	3.2%
<b>High Demand Program Requests</b>				
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			-
<b>Subtotal-High Demand Programs</b>	<b>6,173.2</b>	<b>-</b>	<b>1,551.1</b>	<b>1,551.1</b>
	1.7%		0.4%	0.4%
<b>Budget Adjustments</b>				
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)
<b>Subtotal-Budget Adjustments</b>	<b>683.8</b>	<b>(19.1)</b>	<b>(269.1)</b>	<b>(269.1)</b>
<b>FY14 Increment</b>	<b>20,079.0</b>	<b>10,490.0</b>	<b>12,990.3</b>	<b>12,990.3</b>
<b>FY14 Operating Budget</b>	<b>383,791.8</b>	<b>374,202.8</b>	<b>376,703.1</b>	<b>376,703.1</b>
% 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**  
(in thousands of \$)

Reference 8

	UA	SPS	UAA	UAF	UAS	SYSBRA
<b>Base - FY13 Operating Budget</b>	<b>363,712.8</b>	<b>30,564.1</b>	<b>132,972.8</b>	<b>170,620.3</b>	<b>29,555.6</b>	
<b>Adjusted Base Requirements</b>						
Compensation Increases	7,692.1	555.5	2,719.7	3,858.0	558.9	
Utility Cost Increases	-					
Facilities Maintenance & Repair	1,000.0	24.5	499.5	354.0	122.0	
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	-					
<b>Subtotal-Adjusted Base Requirements</b>	<b>11,708.3</b>	<b>580.0</b>	<b>3,932.4</b>	<b>6,515.0</b>	<b>680.9</b>	<b>-</b>
	3.2%	1.9%	3.0%	3.8%	2.3%	
<b>High Demand Program Requests</b>						
Student Achievement & Attainment	650.0		225.0	355.0	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	-					
<b>Subtotal-High Demand Programs</b>	<b>1,551.1</b>	<b>200.0</b>	<b>581.1</b>	<b>610.0</b>	<b>160.0</b>	<b>-</b>
	0.4%	0.7%	0.4%	0.4%	0.5%	
<b>Budget Adjustments</b>						
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)	355.0	50.0		
FY14 ISER-CAEPR Funding	(250.0)		(250.0)			
<b>Subtotal-Budget Adjustments</b>	<b>(269.1)</b>	<b>23.2</b>	<b>(736.8)</b>	<b>(260.8)</b>	<b>(245.5)</b>	<b>950.8</b>
<b>FY14 Increment</b>	<b>12,990.3</b>	<b>803.2</b>	<b>3,776.7</b>	<b>6,864.2</b>	<b>595.4</b>	<b>950.8</b>
<b>FY14 Operating Budget</b>	<b>376,703.1</b>	<b>31,367.3</b>	<b>136,749.5</b>	<b>177,484.5</b>	<b>30,151.0</b>	<b>950.8</b>
% 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
<b>Systemwide Components Summary</b>												
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)
<b>Statewide Programs &amp; Services</b>												
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
<b>University of Alaska Anchorage</b>												
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
<b>University of Alaska Fairbanks</b>												
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 Extension Service	4,644.2	5,848.8	10,493.0	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
Bristol Bay Campus	1,406.6	2,244.3	3,650.9	1,487.4	2,274.8	3,762.2	1,531.3	2,328.6	3,859.9	1,598.7	2,452.7	4,051.4
Chukchi Campus	972.1	1,276.3	2,248.4	1,017.5	1,293.1	2,310.6	1,049.0	1,320.9	2,369.9	1,093.3	1,354.7	2,448.0
Interior-Aleutians Campus	1,919.0	3,355.7	5,274.7	1,928.6	3,641.2	5,569.8	2,221.5	3,988.1	6,209.6	2,164.2	4,051.5	6,215.7
Kuskokwim Campus	3,224.8	3,261.1	6,485.9	3,250.3	3,316.8	6,567.1	3,356.6	3,371.3	6,727.9	3,535.6	3,486.8	7,022.4
Northwest Campus	1,773.6	1,122.5	2,896.1	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
College of Rural & Community Dev.	5,743.9	7,772.7	13,516.6	6,078.6	7,775.0	13,853.6	6,332.0	7,037.1	13,369.1	6,508.9	7,184.0	13,692.9
UAF Community & Technical College	6,100.9	6,150.2	12,251.1	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
Total UAF	158,843.1	275,996.4	434,839.5	162,838.2	282,067.0	444,905.2	170,620.3	295,201.6	465,821.9	177,484.5	292,134.6	469,619.1
<b>University of Alaska Southeast</b>												
Juneau Campus	22,146.1	20,709.3	42,855.4	22,468.2	20,581.0	43,049.2	22,929.1	21,624.8	44,553.9	23,502.1	20,037.1	43,539.2
Ketchikan Campus	2,791.0	2,206.8	4,997.8	2,770.4	2,759.0	5,529.4	2,979.2	2,813.3	5,792.5	2,888.0	2,879.6	5,767.6
Sitka Campus	3,067.6	4,228.0	7,295.6	3,423.5	4,367.4	7,790.9	3,647.3	4,507.9	8,155.2	3,760.9	4,616.0	8,376.9
Total UAS	28,004.7	27,144.1	55,148.8	28,662.1	27,707.4	56,369.5	29,555.6	28,946.0	58,501.6	30,151.0	27,532.7	57,683.7
<b>Total University</b>	343,856.1	526,530.1	870,386.2	355,683.1	542,380.1	898,063.2	363,712.8	560,632.7	924,345.5	376,703.1	537,518.8	914,221.9



**University of Alaska Revenue Summary**  
**Budget Authority and Actual Revenue by Source FY12-FY14**

	Base FY12 Authorized <sup>(3)</sup>	Base FY13 Authorized <sup>(3)</sup>	FY14 Authorized	% Change FY13-FY14	\$ Change FY13-FY14	FY12 Actual	FY13 Projection	FY14 Projection	% Change FY13-FY14	\$ Change FY13-FY14
<b>State Appropriations</b>										
General Fund <sup>(2)</sup>	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 <sup>(1)</sup>	-	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
<b>State Appr. Subtotal</b>	<b>351,521.5</b>	<b>363,713.8</b>	<b>376,703.1</b>	<b>3.6%</b>	<b>12,989.3</b>	<b>355,681.5</b>	<b>368,393.8</b>	<b>381,383.1</b>	<b>3.5%</b>	<b>12,989.3</b>
<b>Receipt Authority</b>										
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 <sup>(3)</sup>						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
<b>University Rcpts. Subtotal</b>	<b>314,077.1</b>	<b>327,835.6</b>	<b>300,068.3</b>	<b>-8.5%</b>	<b>(27,767.3)</b>	<b>272,397.2</b>	<b>285,850.0</b>	<b>294,400.0</b>	<b>3.0%</b>	<b>8,550.0</b>
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 <sup>(3)</sup>	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)
<b>Rcpt. Authority Subtotal</b>	<b>535,883.6</b>	<b>560,632.7</b>	<b>537,518.8</b>	<b>-4.1%</b>	<b>(23,113.9)</b>	<b>478,954.2</b>	<b>492,631.5</b>	<b>499,445.0</b>	<b>1.4%</b>	<b>6,813.5</b>
<b>Revenue Total</b>	<b>887,405.1</b>	<b>924,346.5</b>	<b>914,221.9</b>	<b>-1.1%</b>	<b>(10,124.6)</b>	<b>834,635.7</b>	<b>861,025.3</b>	<b>880,828.1</b>	<b>2.3%</b>	<b>19,802.8</b>

1. One-time Items Include: FY12 \$3,960.0 for utility cost increases, \$100.0 for UAA's Honors College, \$100.0 for UAF's Honors Program; FY13 \$4,680.0 for utility cost increases, and \$250.0 UAA ISER-Alaska Education Policy Research; and FY14 \$4,680.0 projected for utility cost increases.

2. Includes language section items: License Plate Revenue and Juneau Center for Mine Training

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

**University of Alaska - FY14 High Demand Program Requests by Initiative**

**Reference 8**

MAU/Campus/Program Title			UA BOR Budget			Proposed Distribution		
			State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
<b>STUDENT ACHIEVEMENT AND ATTAINMENT</b>								
UAA	ANC	Mandatory Comprehensive Student Advising	377.6	65.0	442.6	155.0		155.0
		Mandatory Comprehensive Student Advising						
UAA	Multiple	- Community Campuses	262.6	16.0	278.6	70.0		70.0
UAF	CRCO	Mandatory Comprehensive Student Advising	302.4	14.0	316.4	105.0		105.0
UAS	JUN	Mandatory Comprehensive Student Advising	94.0	35.0	129.0	70.0		70.0
UAF	FBK	STEM Capacity in General Chemistry	200.0	53.0	253.0			
UAF	FBK	Enhancing e-Learning	250.0	100.0	350.0	250.0		250.0
UAS	JUN	Work, Career and Community Engagement	69.5	37.8	107.3			
Student Achievement and Attainment Total			1,556.1	320.8	1,876.9	650.0		650.0
<b>PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS</b>								
UAS	JUN	Teacher Education: Implementing Alaska State Literacy Blueprint	93.6	23.4	117.0			
		Tech Prep: High Pay Off High School-College Bridging						
SPS	SW	Alaska Teacher Placement Director	350.0		350.0			
SPS	SW	Alaska Teacher Education Consortium Support	100.0		100.0			
UAS	JUN			50.0	50.0			
Productive Partnerships with Schools Total			543.6	73.4	617.0			
<b>PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES</b>								
Health/Biomedical								
UAF	BB	Nursing Program at Bristol Bay	55.0	55.0	110.0	55.0	55.0	110.0
		Alaska 2+2 Veterinary Medicine Program with Colorado State University						
UAF	FBK	Area Health Education Centers (AHEC)	200.0	243.0	443.0			
UAA	ANC	UAA/UAF Joint Doctoral Program in Clinical-Community Psychology	320.0	75.0	395.0			
UAA/	ANC/							
UAF	FBK	Dietetics and Nutrition Program	485.0	40.0	525.0			
UAA	ANC		95.6	20.0	115.6			
Health/Biomedical Sub-Total			1,155.6	433.0	1,588.6	55.0	55.0	110.0
Workforce Development								
UAA	ANC	Alaska Center for Economic Development	340.0	50.0	390.0			
		Workforce Development in Construction Trades & Tribal Management						
UAF	IAC	Alaska Small Business Development Center	140.0	90.0	230.0			
UAA	ANC	Response to Statewide Business Pressure for More Accountants	356.1	75.0	431.1	356.1		356.1
UAF	FBK		195.0	30.0	225.0			
Workforce Development Sub-Total			1,031.1	245.0	1,276.1	356.1		356.1
Fisheries, Seafood and Maritime Initiative (FSMI)								
UAF	FBK	Alaska Young Fishermen's Summit	43.9	5.0	48.9			
		Statewide Delivery: Certificate and AAS in Fisheries Technology						
UAS	SIT	AK Seafood Processors Leadership Institute	167.0	20.0	187.0			
UAF	FBK	Marine Technologies	56.5	75.0	131.5			
UAS	JUN		129.4	25.0	154.4			
Fisheries, Seafood and Maritime Initiative (FSMI)			396.8	125.0	521.8			
Consolidated Alaska Mining Initiative (CAMI)								
SPS	SW	Mining Regulatory Training and Certification	200.0	75.0	275.0	200.0		200.0
UAA	ANC	Mineral and Environmental Resources	100.0	20.0	120.0			
UAS	JUN	Center for Mine Training	90.0	27.8	117.8	90.0	27.8	117.8
UAF	FBK	Mining Research and Development Initiative	100.0	90.0	190.0			
Consolidated Alaska Mining Initiative (CAMI) Sub-			490.0	212.8	702.8	290.0	27.8	317.8
Fostering Knowledge of Alaska Issues, Culture and History Through UA Press								
UAF	FBK	Sustaining the UA Press	200.0		200.0	200.0		200.0
Fostering Knowledge of AK Issues, Culture & History Sub-Total			200.0		200.0	200.0		200.0
Productive Partnerships with Public Entities and Private Industries Total			3,273.5	1,015.8	4,289.3	901.1	82.8	983.9
<b>R&amp;D TO SUSTAIN ALASKA'S COMMUNITIES AND ECONOMIC GROWTH</b>								
UAF	FOR	Office of Intellectual Property & Commercialization	200.0	50.0	250.0			
UAF	FOR	Ship Time for Alaska Specific Research	500.0		500.0			
UAF	FBK	Sustaining Alaska's Only High Performance	100.0	100.0	200.0			
R&D to Sustain Alaska's Communities and Economic Growth Total			800.0	150.0	950.0			
FY14 High Demand Program Requests			6,173.2	1,560.0	7,733.2	1,551.1	82.8	1,633.9

Note: Program descriptions follow

**FY14 High Demand Programs**

(GF: \$1,551.1, NGF: \$82.8 Total: \$1,633.9)

- **Student Achievement and Attainment**  
(GF: \$650.0, NGF: \$0.0, Total: \$650.0)
  - **UAA Mandatory Comprehensive Student Advising**  
(GF: \$155.0, NGF: \$0.0, Total: \$155.0)

UAA is committed to increasing the number of degree-seeking students, persisting towards degree completion, while simultaneously decreasing the time it takes for them to finish. Through this funding, UAA will ensure that beginning in FY14, 100% of Alaska Performance Scholarship recipients, 100% of first-time freshmen who graduated from high school with less than a 2.5 cumulative grade-point-average, and 100% of a pilot first-year cohort (i.e., underprepared students) receive proactive, continuous, and mandatory academic orientation and advising. Four professionally trained academic advisors for the College Advising Centers, and one college transition advisor for new student orientation, will meet the increased demand for services resulting from UAA's transition to mandatory orientation and advising. The research and literature on college student success is clear; quality academic advising is critical to student success, retention, and degree completion. Academic advising promotes increased student satisfaction, effective career planning, meaningful degree planning and course selection, institutional and academic goal commitment, and increased awareness of support programs and services. Our advisors will teach students the value of the learning process, how to apply decision making strategies, to put their college experience into perspective, to set priorities and evaluate events, to develop thinking and learning skills, and to make important life decisions. These outcomes are directly related to students' rate of retention, which in the end, leads to degree completion. The national professional standard for student-to-advisor ratio is 1:300 and five of UAA's advising centers currently exceed that recommendation by more than 150 students.

- **UAA Mandatory Comprehensive Student Advising - Community Campuses**  
(GF: \$70.0, NGF: \$0.0, Total: \$70.0)

UAA community campuses seek funding to support new and continuing students as they navigate admission, enrollment, advising and financial aid processes, with special emphasis focused on aiding at-risk and underrepresented populations of students to stay on track for graduation.

Prince William Sound Community College (PWSCC) seeks funding to establish a Native and Rural Student Services Center to aid in the recruitment, support, retention, and success of Alaskan Native and rural Alaskan students with culturally relevant approaches, programming, and philosophies within student affairs practices. The coordinator position will contribute to recruitment efforts, design and facilitate cultural programming on and off-campus, establish working relationships with rural Alaskan high school counselors, provide early intervention for students at academic risk, and have a presence in student housing. (FY14 request: \$89.8)

## FY14 Operating Budget Program Descriptions

Mat-Su College (MSC) requests general funds for a Student Success Advisor position. The Mat-Su campus has grown significantly in recent years, as evidenced by student credit hour growth of 48% since 2006 (currently 30,162 SCH in FY12). The campus recognizes its need to supplement services in advising to maintain enrollment growth and to direct additional resources to retention initiatives for targeted populations of students. A Student Success Advisor would provide transitional advising, such as career planning, choosing degree programs, and registering for courses, for a caseload of approximately 400 new and continuing students. Additionally, this position would monitor enrollment for special populations, including military veterans and their dependents, and work with those in danger of losing their funding due to academic difficulties. (FY14 request: \$68.4)

Kenai Peninsula College Kachemak Bay Campus (KPC-KBC), serving an area population of 14,000, requests their first permanently funded advising position dedicated to providing year-round consistent and comprehensive advising services. Duties will include conducting retention and student success activities, academic and financial aid advising, completing admissions, selecting classes and developing academic plans. The position will significantly strengthen recruitment with the area high schools' graduating seniors, including area Native Alaskan and Russian Old Believer villages. Meeting the current and increasing demand for full-time comprehensive student advising, this position will directly impact student credit hour production, retention, and student success as well as meet a verifiable, accountable and vital function at the KPC-KBC campus. (FY14 request: \$68.4)

Ninety six percent of Kodiak College students taking the Accuplacer placement exam scored at developmental levels in one or more areas of Reading, Writing or Math. While it is important for all students to receive academic advising, it is critically important for those who are particularly underprepared for college level learning. As a community campus, tenure track faculty with education, training and experience in working with developmental students provide academic advising during nine months of the year. Requested are funds to provide quality advising support services for underprepared students during the summer months while faculty counselors are off contract, closing the readiness gap of current and future students. (FY14 request: \$36.0)

- **UAF Mandatory Comprehensive Student Advising  
College of Rural and Community Development**  
(GF: \$105.0, NGF: \$0.0, Total: \$105.0)

UAF CRCD campuses deliver place-based courses that allow students to receive training in or near their home community. "Gatekeeper" courses such as Developmental Mathematics and Developmental Science can be offered in a format that allows remedial students to complete their developmental work more quickly and move into a degree program. This project supports three student advisors to be housed at the Bristol Bay Campus, Kuskokwim Campus and CTC. A Research Specialist will also be supported to perform degree audits, so that student advisors can contact non-completing, degree-seeking students to encourage them to complete their degree.

## FY14 Operating Budget Program Descriptions

- **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.

- **UAF Enhancing e-Learning**  
(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

UAF e-Learning and Distance Education are poised to increase offerings of courses and degree programs, but lacks sufficient staff to meet rapidly growing student demand. This request is for an additional instructional designer and a student services manager. Also, additional support for training faculty, including those from rural campuses, in online instruction and technology is needed. Additional capacity investments in e-Learning will increase both enrollment and degree completion. UAF plans to upgrade at least three additional baccalaureate programs fully online in the next two years.

- **Productive Partnerships with Public Entities and Private Industries**  
(GF: \$901.1, NGF: \$82.8, Total: \$983.9)

- **Health/Biomedical**  
(GF: \$55.0, NGF: \$55.0, Total: \$110.0)

- **UAF Nursing Program at Bristol Bay**  
(GF: \$55.0, NGF: \$55.0, Total: \$110.0)

The University of Alaska Fairbanks Bristol Bay Campus in partnership with the University of Alaska Anchorage School Of Nursing is offering course work toward the completion of an AAS degree in nursing. Students are admitted into the two year program and study through distance delivered lectures, on-site skill labs, and clinical experiences. The end goal of the program is to train individuals to become licensed as registered nurses. Graduates of the AAS Program are prepared to provide direct nursing care to individuals in inpatient and outpatient settings.

There is presently a waiting list for the Bristol Bay Campus Nursing program, this request will help fund the nursing faculty member. Significant investment is being made for additional clinical lab space to help ensure quality instruction and a quality learning environment. Producing more nursing graduates will help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

## FY14 Operating Budget Program Descriptions

- **Workforce Development**  
(GF: \$356.1, NGF: \$0.0, Total: \$356.1)
- **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 the state and community contributions. As the various programs have grown, the need for additional match funds is required. There are centers throughout Alaska in Anchorage, Bethel, Juneau, Ketchikan, Kenai, and Wasilla as well as the state office in Anchorage. Current shortages in funding have already closed the Fairbanks center. This request will sustain the Juneau center and provide necessary funding to support a Fairbanks location. As new businesses are created, greater opportunities arise for larger portions of the community, strengthening the economic sovereignty of the area and enhancing the university's role in economic development and job creation.

- **Consolidated Alaska Mining Initiative (CAMI)**  
(GF: \$290.0, NGF: \$27.8, Total: \$317.8)
- **SPS Mining Regulatory Training and Certification**  
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Expansion of federal mine training requirements on small mining operations and the rapidly growing expansion of large hard-rock and underground mining has surpassed Mining and Petroleum Training Service (MAPTS) ability to meet the state's need for: mine safety instruction, new miners, additional faculty, regulatory compliance, and refresher certifications in health, safety, and environmental topics. Funding will support projected growth of simulator training, regulatory compliance, and new miner training. It should be noted that the State of Alaska is also supporting significant investment in mine training simulators.

Additional revenue will be generated through the expanded new miner training programs, specific on-site customized mine training programs, programs related to oil & gas exploration and production and fees associated with non-credit re-certification courses.

- **UAS Center for Mine Training**  
(GF: \$90.0, NGF: \$27.8, Total: \$117.8)

The UAS Center for Mine Training (CMT) was created after receiving a \$300,000 donation from Hecla Greens Creek (HGC) in June of 2011. The UAS Center for Mine Training is becoming an internationally recognized center for training miners with state of the art training aids, faculty, and facilities. The Center works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, including Entry-Level Miner trainings which lead to excellent paying jobs in local mines.

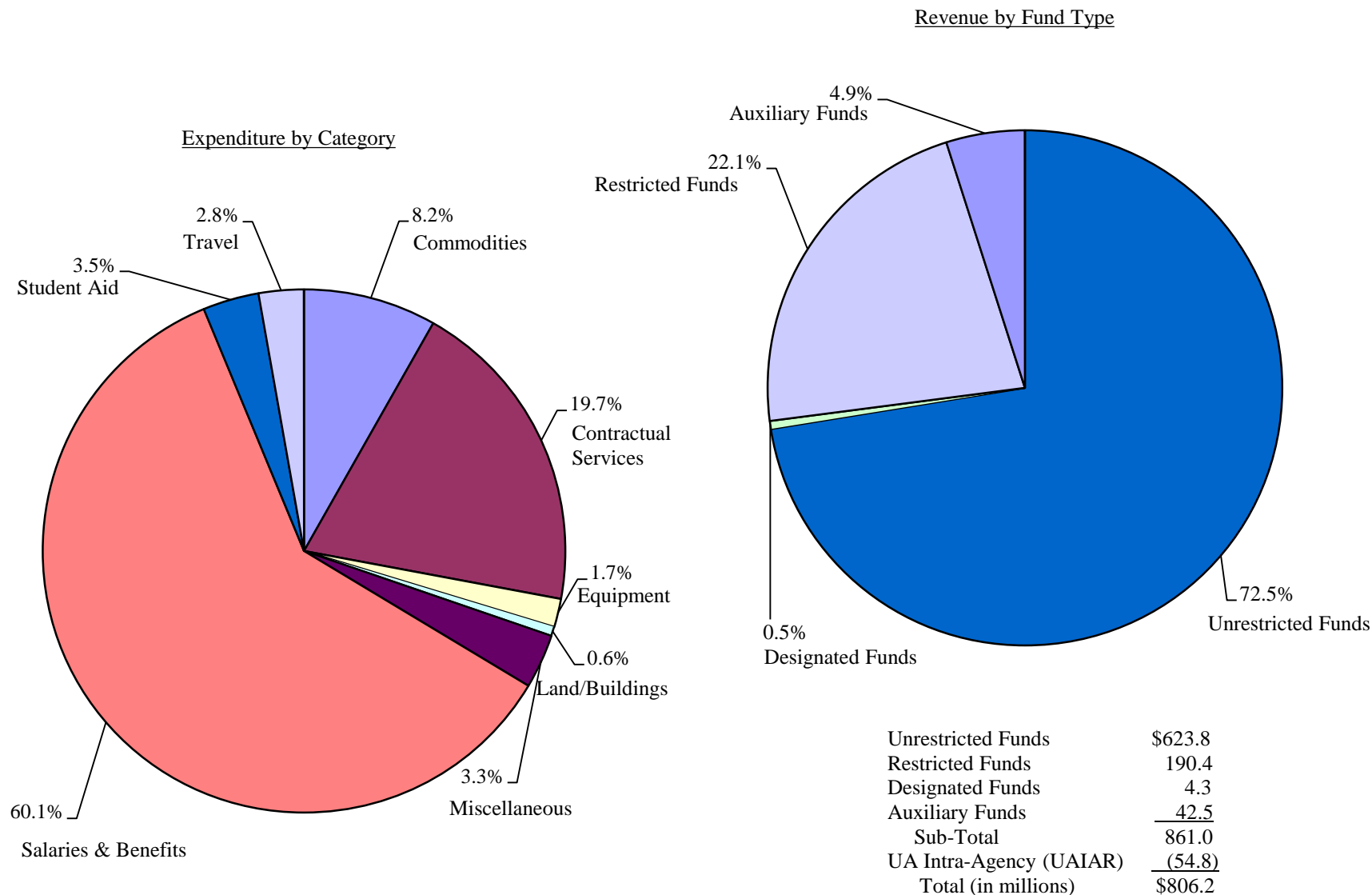
Funding is requested for the Center for Mine Training Director who also serves as an Assistant Professor teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which is the first two steps in the career pathway. After these courses, the students enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then the Power Technology Associates of Applied Science (AAS) certificate program with an emphasis in Diesel, all funded by the HGC donation. The Director also operates the Mine Simulator and represents the UAS Center for Mine Training locally, regionally, in state, nationally, and internationally.

- **Fostering Knowledge of Alaska Issues, Culture and History Through UA Press**  
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)
  - **UAF Sustaining the UA Press**  
(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

The University of Alaska Press was established in 1967 and is a nonprofit scholarly publisher and distributor of books about Alaska and the circumpolar regions. Although physically located at the University of Alaska Fairbanks campus, the Press represents the entire University of Alaska— its three main universities (UAA, UAF, and UAS) as well as their satellite campuses— and by extension the entire state of Alaska.

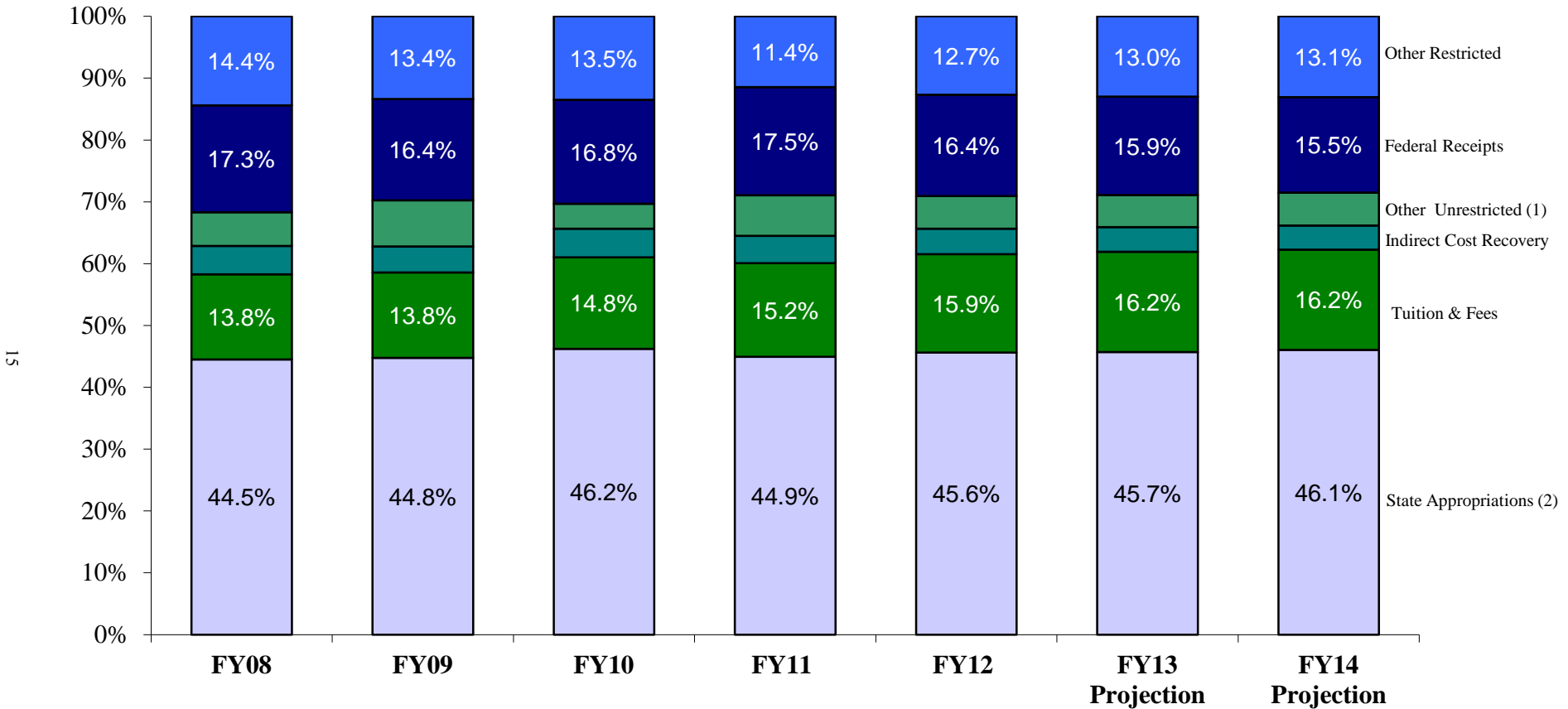
The UA Press is the only book publisher operating in Alaska that focuses on scholarly and educational books and e-books. Publications cover an expanding range of subject areas for readers of all ages, including politics and history, Alaska Native languages and cultures, and science and natural history. Currently, revenue earned from the sale of 30,000 books per year is not sufficient to maintain the present rate of publications of approximately twenty books per year. About 20% of the titles published over the past five years are Alaska Native culture publications and about 52% of the titles published over the past five years are by Alaskan or Alaska Native authors. The Press also disseminates publications by other University of Alaska entities such as the titles published by the Alaska Native Language Center.

# 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.; FY10 \$3,630.0; FY11 \$3,080.0; FY12 \$3,960.0; FY13 \$4,680.0 and FY14 \$4,680.0 (estimate).



# 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. UA 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 for the number one priority of maintaining existing facilities. Funding will be used to address the current critical needs of 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 Service (MAPTS) uses the AJ Sheep Creek Portal for hands on training for new underground miners. Any mine requires continual maintenance to insure student and staff safety underground, and this funding will allow for continued upkeep.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Deferred Maintenance (DM) and Renewal & Repurposing (R&R)" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility (distribution model is on page 23). Recognizing that DM reduction needs to be strategic and targeted, \$2.0 million of the \$30 million appropriation will be used to reduce the DM on facilities going into the University Building Fund (UBF). Allocation of these funds will be focused around discussions of the data elements included in the Strategic Investment Chart with the intent to cover additional buildings under the UBF.

The project budget is derived from the MAU's estimated funding distribution to address the most critical portions of the priority DM and R&R projects. The priority DM and R&R project descriptions begin on page 24. As the exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with the 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**  
**FY14 Capital Budget Request Summary**  
**UA Board of Regents' compared to Final Legislation (SB18)**  
**(in thousands of \$)**

	UA Board of Regents'				Final Legislation		
	State Approp.	Receipt Authority	New Legislation	Total	State Approp.	Receipt Authority	Total
<b>Deferred Maintenance(DM)/ Renewal &amp; Repurposing(R&amp;R)</b>	37,500.0			37,500.0	30,000.0		30,000.0
<i>UAA Main Campus</i>	9,105.0			9,105.0			
<i>UAA - Community Campuses</i>	1,879.0			1,879.0			
<i>UAF Main Campus</i>	22,161.0			22,161.0			
<i>UAF - Community Campuses</i>	970.0			970.0			
<i>UAS Main and Community Campuses</i>	2,771.0			2,771.0			
<i>UA - Statewide</i>	614.0			614.0			
<b>Additional DM</b>	75,000.0			75,000.0			
<b>Backlog Reduction</b>							
<i>UAF Cogen Power Plant</i>	22,000.0			22,000.0			
<i>UAS Hendrickson Remodel and Renovation</i>	3,600.0			3,600.0			
<i>DM Projects Systemwide</i>	49,400.0			49,400.0			
<b>Annual Renewal &amp; Repurposing Sustainment Initiative</b>			50,000.0	50,000.0			
<b>New Starts/Continuation</b>							
UA Engineering Building Completion	108,900.0	10,000.0		118,900.0	30,000.0		30,000.0
UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4		1,300.0		1,300.0		1,300.0	1,300.0
<b>Research for Alaska</b>							
UAF Alaska Chinook Salmon Production and Decline	3,100.0	6,200.0		9,300.0	*	*	*
UAF Partnership to Develop Statewide Energy Solutions	5,500.0	3,000.0		8,500.0	2,500.0		2,500.0
<i>Energy Technology Testing and Development</i>	3,500.0	3,000.0		6,500.0			
<i>Energy Analysis</i>	1,000.0			1,000.0			
<i>Comprehensive Fossil Fuel Research</i>	1,000.0			1,000.0			
UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center	1,500.0	2,000.0		3,500.0			
UAF Enhance Base Maps for Alaska Resources	1,900.0			1,900.0			
<b>Other Capital Requests</b>							
SW Replace Wide Area Network Components	500.0			500.0			
Juneau Campus Mining Workforce Development					88.7		88.7
<b>Total FY14 Capital Budget</b>	<b>233,900.0</b>	<b>22,500.0</b>	<b>50,000.0</b>	<b>306,400.0</b>	<b>62,588.7</b>	<b>1,300.0</b>	<b>63,888.7</b>

\*The University will receive \$750k through a Reimbursable Service Agreement (RSA) from the Department of Fish and Game

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

Requested: FY14 (GF: \$37,500.0, Total: \$37,500.0)

Appropriated: GF: \$30,000.0

UA received partial funding, \$30 million, for the Board of Regents' requested \$37.5 million for deferred maintenance and renewal & repurposing projects.

UA's FY14 Deferred Maintenance requests of \$37.5 million will continue to exclusively address the huge, Systemwide maintenance backlog. This will be the fourth year of the Governor's 5-year plan to reduce the State's DM backlog. The highest priority DM and R&R projects at the main campuses are the UAA Beatrice McDonald Building in Anchorage (*this project has been funded through other sources, pg. 21*), UAF Cogen Heating Plant Required Upgrades to Maintain Service in Fairbanks, and UAS Auke Lake Way Campus Entry Improvements and Road Realignment in Juneau.

**UA New Starts/Continuation****UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4**

Requested: FY14 (NGF: \$1,300.0, Total: \$1,300.0)

Appropriated: NGF: \$1,300.0

In 2008, Chancellor Rogers' Transition Team identified the need to create a more sustainable campus at UAF. Since then the Office of Sustainability was created as a partnership between the Chancellor's Office and the UAF student body with this as a shared goal. This housing project will further the goal of sustainability at UAF through a partnership with the Cold Climate Housing Research Center's (CCHRC) Sustainable Northern Communities program. Each phase will construct four houses to accommodate 16 students. The houses are designed to test sustainable, durable, healthy, and cost effective building technologies for people living in the Circumpolar North. Another \$2 million of additional receipt authority will be required in the short-term.

**UAA Engineering Building Completion**

Requested: FY14 (GF: \$60,600.0, Total: \$60,600.0)

Appropriated: GF: \$15,000.0

The FY14 amount of \$15M proposed by the Legislature provides sufficient funds for UAA to build the entire new building, but will not allow for procurement of furnishing and equipment for the new building. Funding for the parking garage, Mallard Lane realignment and renewal of the existing engineering building are still required.

## FY14 Capital Budget Request Project Descriptions

**UAF Engineering Building Completion**

Requested: FY14 (GF: \$48,300.0, NGF: \$10,000.0, Total: \$58,300.0)

Appropriated: GF: \$15,000.0

FY13 funding for the Engineering Facility allowed UAF to begin facility construction. Current construction efforts will allow for the erection and enclosure of the facility, including the final exterior roofing, walls, glass, and insulation for a fully warm and dry shell. FY14 funds will be prioritized to purchase long lead equipment, place orders for items requiring additional coordination as the shell is built (i.e. casework and duct work in shafts), and begin completion of major mechanical, plumbing, and electrical rough-in.

**Research for Alaska:****UAF Alaska Chinook Salmon Production and Decline****(supports the Fisheries, Seafood and Maritime Initiative)**

Requested: FY14 (GF: \$3,100.0, NGF: \$6,200.0, Total: \$9,300.0)

RSA from Department of Fish and Game: \$750.0

Chinook salmon support important subsistence, personal use, commercial, and recreational fisheries in Alaska. However, recruitment of Chinook salmon has been highly variable throughout Alaskan drainages over the last century. Recruitment failures, coupled with poor markets for wild salmon, have caused severe economic hardship for Alaskan residents, particularly in the Yukon-Kuskokwim drainages. Continued concern over Chinook salmon returns in the Yukon River, particularly related to meeting escapement goals to Canadian tributaries up-river, indicate that fishery restrictions and closures will be frequent in the future. As a result, biologists, managers, and stakeholders all seek to better understand the factors affecting Chinook salmon returns in Alaskan waters. Our current limited understanding of annual variations in abundance of Chinook salmon comes in part from a discontinuous time series of data that is generated from subsistence harvest estimates, in-river commercial catch and effort data, test fishery catch rates, tributary weir counts, counts of spawning salmon made from aerial surveys, and mark-recapture estimates of abundance. Accordingly, researchers trying to understand the mechanisms that regulate variation of Chinook salmon abundance in Alaska drainages have been hindered by not having a reliable time series of data on the number of fish returning each year to spawn or the impacts of variations in biotic and abiotic factors on abundance, growth, and survival. Therefore, addressing this information gap is a critical step in developing a better understanding of the causes for the recent declines in Alaska Chinook salmon stocks.



## FY14 Capital Budget Request Project Descriptions

**UAF Partnership to Develop Statewide Energy Solutions**

Requested: FY14 (GF: \$5,500.0, NGF: \$3,000.0, Total: \$8,500.0)

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

Appropriated: GF: \$2,500.0

The FY14 appropriation will allow the Alaska Center for Energy and Power (ACEP) to invest in developing a state-of-the-art diesel engine and renewable energy integration test bed at its research facility in Fairbanks, fund further hydrokinetic debris management research, collaborate with technology experts and permit student to work with researchers to address energy issues in the state.

The University of Alaska Fairbanks has significant capabilities to assist the State of Alaska, Alaska communities, and Alaska industries in making informed decisions about energy technology, analysis, and development. The University of Alaska Fairbanks can serve as a neutral information broker to impartially assess a wide range of potential energy options from numerous perspectives. This will inform Alaska's decision makers, industries, businesses, and residents who seek to develop and use Alaska's energy resources. As leaders in multidisciplinary energy research, the University of Alaska Fairbanks can provide key stakeholders with a trusted, multidisciplinary source of analysis, research, and technology development. Additionally, the university can leverage resources through an extensive national and international research network including national laboratories other universities, and private non-profit organizations.

The purpose of this request is to leverage the energy technology testing and development success of the Alaska Center for Energy and Power (ACEP) and to advance research in target areas of energy analysis and fossil fuel research. This request will leverage other funding to optimize existing capacity at the University of Alaska Fairbanks and add capacity where needed in three critical research areas: 1. Energy technology testing and development, 2. Energy analysis and decision making, and 3. Establishment of an integrated fossil fuels program.

**Other Capital Needs****Juneau Campus Mining Workforce Development**

Requested: FY14 (GF: \$0.0, Total: \$0.0)

Appropriated: GF: \$88.7

The University of Alaska, Mining and Petroleum Training Service (MAPTS), uses the AJ Sheep Creek Portal for hands on training for new underground miners. Any mine requires continual maintenance to insure student and staff safety underground. This year, the mine needs a considerable portion of the first 2,500 feet of the mine to be rock bolted to hold the ground in place. The existing ground support has corroded to the point where it no longer can be trusted to hold. The second need is to maintain the mine drainage system to comply with permit conditions including reconstruction of the sump.

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

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>	<b>Budgeted</b>
<b>UAA Main Campus</b>				
Beatrice McDonald Building Renewal	3,531.9	3,531.9	7,063.7	*
Campus Building Envelope & Roof Replacement	1,000.0		1,000.0	900.0
Campus Mechanical/Electrical/HVAC Upgrades	500.0		500.0	100.0
Campus Roads, Curbs and Sidewalks	200.0		200.0	100.0
EM1 and EM2 Mechanical	1,345.0		1,345.0	1,500.0
MAC Housing Renewal	1,500.0	1,500.0	3,000.0	*
Consortium Library Old Cores Mechanical Upgrades				2,746.8
Classroom, Office & Lecture Hall Lighting Upgrades	100.0		100.0	
Building Automation System Renewal	100.0		100.0	
Campus Wayfinding		100.0	100.0	
Emergency Generator Upgrades/Replacements	100.0		100.0	
Fire Alarm Panel Upgrades	200.0		200.0	
Electrical Feeder/Panel Upgrade	200.0		200.0	
Elevator Safety/Code Upgrades	400.0		400.0	
<b>UAA Main Campus Total</b>	<b>9,176.9</b>	<b>5,131.9</b>	<b>14,308.7</b>	<b>5,346.8</b>
<b>UAA Community Campus</b>				
KPC Kenai River Campus Goodrich, Brockel, and Ward Buildings Renovations to Accommodate Programmatic Change	500.0	977.5	1,477.5	546.5
Kodiak College Campus Renewal	1,598.4	1,600.0	3,198.4	311.7
PWSCC Campus Renewal	2,018.0	2,018.0	4,036.0	298.0
Mat-Su Renovation of Machetanz Hall & Snodgrass Hall		250.0	250.0	
Mat-Su Parking/Road/Circulation				594.3
KPC Kachemak Bay Campus Renewal				128.5
<b>UAA Community Campus</b>	<b>4,116.4</b>	<b>4,845.5</b>	<b>8,961.9</b>	<b>1,879.0</b>
<b>UAA Deferred Maintenance and Renewal &amp; Repurposing Total</b>				
	<b>13,293.3</b>	<b>9,977.4</b>	<b>23,270.6</b>	<b>7,225.8</b>
<b>UAF Main Campus</b>				
Cogen Heating Plant Boiler and Turbine Replacement				1,500.0
Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections Phase 3	2,000.0		2,000.0	2,000.0
Critical Electrical Distribution Phase 3	6,550.0		6,550.0	3,300.0
Fairbanks Campus Main Waste Line Repairs		2,000.0	2,000.0	1,200.0
Fairbanks Main Campus Wide Roof Replacement		1,000.0	1,000.0	300.0
West Ridge Facilities Deferred Maintenance and Revitalization	4,000.0		4,000.0	5,000.0
West Ridge Storage (Museum)	5,000.0		5,000.0	
Fine Arts Vapor Barrier	2,800.0		2,800.0	
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms		1,900.0	1,900.0	219.2
Elevator Scheduled Upgrading and Replacement		500.0	500.0	300.0
Lower Campus Renovations to Accommodate Programmatic Change per 2010 Masterplan	1,250.0		1,250.0	500.0
Patty Center Revitalization	1,000.0		1,000.0	500.0
Campus Infrastructure: Roads, Sidewalks, Curbs, Gutters, and Ramps		750.0	750.0	100.0

\*Project fully funded through other funding sources

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

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>	<b>Budgeted</b>
Campus Wide Fire Alarm Survey		500.0	500.0	
Salisbury Theater Renovation	2,100.0		2,100.0	
Tilly Commons DM and Repurpose	2,000.0		2,000.0	500.0
Student Services Renewal – Wood Center Student Union		3,250.0	3,250.0	1,000.0
<b>UAF Main Campus Total</b>	<b>26,700.0</b>	<b>9,900.0</b>	<b>36,600.0</b>	<b>16,419.2</b>
<b>UAF Community Campus</b>				
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	900.0		900.0	970.0
<b>UAF Community Campus Total</b>	<b>900.0</b>		<b>900.0</b>	<b>970.0</b>
<b>UAF Deferred Maintenance and Renewal &amp; Repurposing Total</b>	<b>27,600.0</b>	<b>9,900.0</b>	<b>37,500.0</b>	<b>17,389.2</b>
<b>UAS Main Campus</b>				
Auke Lake Way Campus Entry Improvements & Road Realignment	144.5	755.5	900.0	500.0
Hendrickson Remodel and Renovation	2,020.5	1,579.5	3,600.0	2,271.0
Bill Ray Center Remodel	1,750.0	1,750.0	3,500.0	
<b>UAS Deferred Maintenance and Renewal &amp; Repurposing Total</b>	<b>3,915.0</b>	<b>4,085.0</b>	<b>8,000.0</b>	<b>2,771.0</b>
<b>Statewide</b>				
Butrovich Building Repairs (\$1.2M in University Receipts)	1,800.0		1,800.0	614.0
<b>SW Deferred Maintenance and Renewal &amp; Repurposing Total</b>	<b>1,800.0</b>		<b>1,800.0</b>	<b>614.0</b>
<b>Systemwide</b>				
University Building Fund Deferred Maintenance Backlog Reductions				2,000.0
<b>Systemwide Deferred Maintenance and Renewal &amp; Repurposing Total</b>				<b>2,000.0</b>
<b>UA Priority DM and R&amp;R Total</b>	<b>46,608.2</b>	<b>23,962.4</b>	<b>70,570.6</b>	<b>30,000.0</b>
<b>Additional DM and R&amp;R</b>				
UAA Main Campus	170,574.4	129,032.6	299,607.1	
UAA Community Campus	19,150.0	10,923.7	30,073.7	
UAF Main Campus	485,439.1	259,247.9	744,687.0	
UAF Community Campus	18,479.0	15,913.8	34,392.8	
UAS Main Campus	5,624.9	217.7	5,842.6	
Statewide	15,571.0		15,571.0	
<b>UA System Additional DM and R&amp;R Total</b>	<b>714,838.5</b>	<b>415,335.7</b>	<b>1,130,174.1</b>	
<b>UA DM and R&amp;R Grand Total</b>	<b>761,446.7</b>	<b>439,298.1</b>	<b>1,200,744.8</b>	

\*Project fully funded through other funding sources

**University of Alaska**  
**FY14 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)**  
**Distribution Methodology**  
**(Based on Age, Size, and Value of Facilities)**

	Location	#of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Dist. % *	DM Model of \$37.5M	Distribution	
									DM Model of \$30M	Dist. %
<b>Anchorage Campus</b>	<i>Anc.</i>	62	25.7	24.9	2,325,179	821,494.7	24.3%	<b>9,105.0</b>	<b>5,346.8</b>	17.8%
<b>UAA Community Campus</b>		25	24.7	31.2	326,505	136,726.4	5.0%	<b>1,879.0</b>	<b>1,879.0</b>	6.3%
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	6	37.0	35.1	89,432	35,043.8	1.5%			
<i>Kachemak Bay</i>	<i>Homer</i>	2	19.0	26.3	25,067	10,739.5	0.3%			
<i>Kodiak College</i>	<i>Kodiak</i>	5	35.8	36.5	44,981	19,238.8	0.8%			
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	6	27.3	28.3	105,316	47,420.5	1.6%			
<i>Prince Wm. Sound CC</i>	<i>Valdez</i>	6	16.5	28.7	61,709	24,283.8	0.8%			
	UAA Total	87	25.5	25.7	2,651,684	958,221.1	29.3%	<b>10,984.0</b>	<b>7,225.8</b>	24.1%
<b>Fairbanks &amp; CTC</b>	<i>Fbks.</i>	238	36.7	39.7	3,216,476	1,311,049.4	59.1%	<b>22,161.0</b>	<b>16,419.2</b>	54.7%
<b>UAF Community Campuses</b>		29	29.2	29.6	128,614	73,399.5	2.6%	<b>970.0</b>	<b>970.0</b>	3.2%
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	2	25.5	26.4	18,023	8,434.6	0.3%			
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	36.0	36.0	8,948	6,850.4	0.3%			
<i>Interior-Aleutians Campus</i>	<i>Multiple</i>	5	24.2	31.2	29,111	14,840.9	0.5%			
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	28.3	27.0	51,774	33,089.4	1.1%			
<i>Northwest Campus</i>	<i>Nome</i>	14	31.9	33.8	20,758	10,184.2	0.4%			
	UAF Total	267	34.3	39.3	3,345,090	1,384,448.9	61.7%	<b>23,131.0</b>	<b>17,389.2</b>	58.0%
<b>Southeast Campus</b>	<i>Juneau</i>	34	32.2	25.3	441,648	151,112.0	4.8%			
<b>UAS Community Campus</b>		5	53.1	56.5	115,908	42,045.0	2.6%			
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	36.3	37.3	47,850	23,563.0	1.0%			
<i>Sitka Campus</i>	<i>Sitka</i>	1	70.0	70.0	68,058	18,482.0	1.5%			
	UAS Total	39	28.8	31.8	557,556	193,157.0	7.4%	<b>2,771.0</b>	<b>2,771.0</b>	9.2%
<b>Statewide</b>	<i>Various</i>	8	40.6	25.5	112,461	57,831.3	1.6%	<b>614.0</b>		
	SW Total	8	40.6	25.5	112,461	57,831.3	1.6%	<b>614.0</b>	<b>614.0</b>	2.0%
<b>University Building Fund Deferred Maintenance</b>									<b>2,000.0</b>	6.7%
	UA Total	401	32.1	33.0	6,666,791	2,593,658.4	100.0%	<b>37,500.0</b>	<b>30,000.0</b>	100.0%

Facility data from 2011 Facilities Inventory

\*This distribution is based on the individual building age and adjusted value by campus

## FY14 Priority Deferred Maintenance (DM) and Renewal &amp; Repurposing (R&amp;R) Project Descriptions

The project descriptions indicate the scope of the full projects and describe the type of work the distribution amount will be able to address. The distribution amounts reflect current project estimates, but depending on the final scope and when the work can be on individual projects, the actual costs may vary. Each project will obtain the proper approval based on the BOR policy.

**UAA Main Campus Deferred Maintenance and Renewal & Repurposing**

*Distribution: \$5,346.8*

**Campus Building Envelope & Roof Replacement**

Request: FY14 (GF: \$1,000.0, Total: \$1,000.0)  
FY15-FY19 (GF: \$5,000.0, Total: \$5,000.0)

Distribution: GF: \$900.0

The FY14 distribution of \$900.0 will accomplish the replacement of the UAA Auto-Diesel Technology Building Roof.

New roof systems improve building efficiencies and protect the building. The Anchorage campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007. The project will also address other building envelope issues.

**Campus Mechanical/Electrical/HVAC Upgrades**

Request: FY14 (GF: \$500.0, Total: \$500.0)  
FY15-FY19 (GF: \$2,500.0, Total: \$2,500.0)

Distribution: GF: \$100.0

The FY14 distribution of \$100.0 will be used for repair or replacement of failing mechanical, electrical, and/or HVAC systems.

Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The Mechanical, Electrical and HVAC 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 VAV boxes and upgrade the building automation system controls.

## FY14 Priority Deferred Maintenance (DM) and Renewal &amp; Repurposing (R&amp;R) Project Descriptions

**Campus Roads, Curbs and Sidewalks**

Request: FY14 (GF: \$200.0, Total: \$200.0)  
 FY15-FY19 (GF: \$1,000.0, Total: \$1,000.0)  
 Distribution: GF: \$100.0

The FY14 distribution of \$100.0 will be used for repair or replacement of failing roads, trails, sidewalks, parking areas, curbs and gutters.

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. The aviation technology parking lot is dirt and needs to be replaced with asphalt. 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.

**EM1 and EM2 Mechanical**

Request: FY14 (GF: \$1,345.0, Total: \$1,345.0)  
 FY15-FY19 (GF: \$1,345.0, Total: \$1,345.0)  
 Distribution: GF: \$1,500.0

The total required funding for this project will be accumulated over multiple years. The FY14 distribution of \$1,500.0 will be applied to the design and correcting the more critical system deficiencies.

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 have 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.

**Consortium Library Old Core Mechanical Upgrades**

Request: FY14 (GF: \$0.0, Total: \$0.0)  
 FY15-FY19 (GF: \$12,000.0, Total: \$12,000.0)  
 Distribution: GF: \$2,746.8

The Total Project Cost for this project was originally estimated to be \$5,250,000. After initial design development, the Total Project Cost is estimated to be approximately \$12,000,000. This increase will be incorporated into the FY15 Capital Budget Request. The FY14 distribution of \$2,746.8 will be applied to the design and correcting the more critical system deficiencies.

## FY14 Priority Deferred Maintenance (DM) and Renewal &amp; Repurposing (R&amp;R) Project Descriptions

The original HVAC 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, galv. 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 HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

**UAA Community Campus Deferred Maintenance and Renewal & Repurposing**

*Distribution: \$1,879.0*

**KPC Kenai River Campus Goodrich, Brockel, and Ward Buildings Renovations to Accommodate Programmatic Change**

Request: FY14 (GF: \$1,477.5, Total: \$1,477.5)

Distribution: GF: \$546.5

The total required funding for this project will be accumulated over multiple years. The FY14 distribution of \$546.5 will be used to phase the backfill of spaces vacated by tenants moving to the new Career and Technical Education Center.

The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward building.

The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renewed since original construction.

**Kodiak College Campus Renewal**

Request: FY14 (GF: \$3,198.4, Total: \$3,198.4)

Distribution: GF: \$311.7

The FY14 distribution of \$311.7 will be used to continue the most urgent repairs to campus buildings and begin addressing the FY12 Energy Audit recommendations.

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The exteriors are painted wood siding that is 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 is requested to cover the FY12 Energy Audit recommendations.

## FY14 Priority Deferred Maintenance (DM) and Renewal &amp; Repurposing (R&amp;R) Project Descriptions

**PWSCC Campus Renewal**

Request: FY14 (GF: \$4,036.0, Total: \$4,036.0)

Distribution: GF: \$298.0

The FY14 distribution of \$298.0 will be used to partially replace failing building siding, and address other critical building systems as required.

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

**Mat-Su Parking/Road/Circulation**

Request: FY14 (GF: \$0.0, Total: \$0.0)

FY15-FY19 (GF: \$1,667.0, Total: \$1,667.0)

Distribution: GF: \$594.3

The campus need for additional parking has accelerated with the new MSC Valley Center for Arts & Learning currently under construction. The campus will use FY14 distribution of \$594.3 to partially respond to this requirement and include the remainder in the FY15 Capital Budget Request.

The Mat-Su 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 parking and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The Snodgrass parking lot is currently a gravel lot, which causes dirt and mud to be tracked into the building damaging the carpets and floor coverings. Increased enrollment and subsequent staffing increases dictate a need to increase, upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

**KPC Kachemak Bay Campus Renewal**

Request: FY14 (GF: \$0.0, Total: \$0.0)

FY15-FY19 (GF: \$925.5, Total: \$925.5)

Distribution: GF: \$128.5

Although the FY14 Capital Budget Request did not include a project for the Kachemak Bay Campus, \$128.5 will be distributed to this project to cover emerging deferred maintenance requirements. A significant portion of the Kachemak Bay Campus Building (KB-101, 7,200 sqft.) 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.



**UAF Main Campus Deferred Maintenance Renewal & Repurposing***Distribution: \$16,419.2***Cogen Heating Plant Boiler and Turbine Replacement**

Request: FY14 (GF: \$0.0, Total: \$0.0)  
 FY15-FY19 (GF: \$1,500.0, Total: \$1,500.0)  
 Distribution: GF: \$1,500.0

The existing coal boilers and steam turbine located at the UAF combined heat and power plant have reached the end of their useful life and need to be replaced prior to experiencing a catastrophic failure. FY14 will fund the first phase of the design.

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

Request: FY14 (GF: \$2,000.0, Total: \$2,000.0)  
 FY15-FY19 (GF: \$37,770.0, Total: \$37,770.0)  
 Distribution: GF: \$2,000.0

The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF Main Campus. The heating plant renewal items will include the steam and electrical system and water system. The items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the primary objective of this project.

**Critical Electrical Distribution Phase 3**

Request: FY14 (GF: \$6,550.0, Total: \$6,550.0)  
 FY15-FY19 (GF: \$3,125.0, Total: \$3,125.0)  
 Distribution: GF: \$3,300.0

The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and \$29.6M has already been appropriated in past years (2005-2013).

**Fairbanks Campus Main Waste Line Repairs**

Request: FY14 (GF: \$2,000.0, Total: \$2,000.0)  
 FY15-FY19 (GF: \$10,000.0, Total: \$10,000.0)  
 Distribution: GF: \$1,200.0

Much of the sanitary and storm sewer main piping on campus is original woodstove or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will

replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

### **Fairbanks Main Campus Wide Roof Replacement**

Request: FY14 (GF: \$1,000.0, Total: \$1,000.0)  
 FY15-FY19 (GF: \$5,000.0, Total: \$5,000.0)  
 Distribution: GF: \$300.0

UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

### **West Ridge Facilities Deferred Maintenance and Revitalization**

Request: FY14 (GF: \$4,000.0, Total: \$4,000.0)  
 FY15-FY19 (GF: \$40,350.0, Total: \$40,350.0)  
 Distribution: GF: \$5,000.0

The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irving 1/2, Elvey, O'Neill, and Arctic Health building serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day the research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries.

These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF's competitive edge in research relating to the people and places of the Arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

The first phase of the project will provide a road map on how to effectively and efficiently address deferred maintenance and functional obsolescence in these facilities. A program of renovations will be developed to ensure the University is addressing the needs of the buildings in a timely manner and in such a way as to enhance the space for the existing programs on West Ridge. First project is expected to be relocation of the Irving 1 animal quarters into the basements of the BiRD and Virology Buildings. This requires the completion of these unfinished spaces.

**ADA Compliance Campus Wide: Elevators, Ramps, and Restrooms**

Request: FY14 (GF: \$1,900.0, Total: \$1,900.0)  
 FY15-FY19 (GF: \$7,419.0, Total: \$7,419.0)  
 Distribution: GF: \$219.2

The Campus Wide ADA Guidelines Compliance project is an ongoing effort to bring UAF and associated community campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes, replacing drinking fountains, and modifying stairwell handrails.

**Elevator Scheduled Upgrading and Replacement**

Request: FY14 (GF: \$500.0, Total: \$500.0)  
 FY15-FY19 (GF: \$2,500.0, Total: \$2,500.0)  
 Distribution: GF: \$300.0

UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems.

**Lower Campus Renovations to Accommodate Programmatic Change per 2010 Masterplan**

Request: FY14 (GF: \$1,250.0, Total: \$1,250.0)  
 FY15-FY19 (GF: \$12,450.0, Total: \$12,450.0)  
 Distribution: GF: \$500.0

Many classrooms on the Fairbanks campus do not meet the needs of today's students. This project will update and renovate classrooms to make them more conducive learning environments including soundproofing, renovating vacant and underutilized spaces, and renovating spaces vacated by moves to new West Ridge facilities.

**Patty Center Revitalization**

Request: FY14 (GF: \$1,000.0, Total: \$1,000.0)  
 FY15-FY19 (GF: \$19,856.0, Total: \$19,856.0)  
 Distribution: GF: \$500.0

Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 47-year-old facility. The facility must be upgraded to meet basic competition standards.

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

Request: FY14 (GF: \$750.0, Total: \$750.0)  
 FY15-FY19 (GF: \$3,750.0, Total: \$3,750.0)  
 Distribution: GF: \$100.0

The UAF Fairbanks campus is connected by a series of small roads that were constructed over 40 years ago when the student population and vehicle traffic was only a fraction of what it is today. Whether it is building access, road pavement, or student drop off locations, there are inadequate and aged pedestrian and vehicular facilities all over the campus.

UAF Fairbanks Campus roads and building access are in major need of renewal and renovation. Unlike the state, UAF does not receive federal maintenance funding per mile of road. UAF also does not receive funding for projects that address air quality issues such as bus pullouts and bike paths.

In addition to multiple sidewalks, curbs, gutters and ramps improvements, this project will create safe and attractive pedestrian walkways close to the roadway for non-motorized users.

**Tilly Commons DM and Repurpose**

Request: FY14 (GF: \$2,000.0, Total: \$2,000.0)  
 FY15-FY19 (GF: \$9,000.0, Total: \$9,000.0)  
 Distribution: GF: \$500.0

In order to provide friendly and functional customer service to the UAF community, Lola Tilly Commons will be renovated for use as a One Stop Building for students, faculty, staff, and visitors. Given the location and accessibility of Lola Tilly Commons, it would be an excellent location for this type of front-end student services (admissions, registration, financial aid, fee payment). This relocation of existing services to the Commons would have the added advantage of creating vacated space in the center of campus for academic and administrative functions, particularly in the Gruening Building.

**Student Services Renewal – Wood Center Student Union**

Request: FY14 (GF: \$3,250.0, Total: \$3,250.0)  
 FY15-FY19 (GF: \$8,750.0, Total: \$8,750.0)  
 Distribution: GF: \$1,000.0

The Wood Center has the advantages of a central campus location, the draw of some food service outlets, and very high levels of pedestrian traffic. Despite these advantages, Wood Center does not function as a “campus center” that attracts students in the evenings or on weekends or whenever they have spare time during the day. While there are areas within the building that are “destinations” for students, including the Pub and the bowling alley, the building as a whole is not a draw for students, even those who live on campus. Renewal work in the Wood Center will include renovation of existing spaces to allocate room for the consolidation of programs serving UAF students.

**UAF Community Campus Deferred Maintenance and Renewal & Repurposing***Distribution: \$970.0***Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**

Request: FY14 (GF: \$900.0, Total: \$900.0)  
 FY15-FY19 (GF: \$6,900.0, Total: \$6,900.0)

Distribution: GF: \$970.0

Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

**UAS Main Campus Deferred Maintenance and Renewal & Repurposing***Distribution: \$2,771.0***Auke Lake Way Campus Entry Improvements & Road Realignment**

Request: FY14 (GF: \$900.0, Total: \$900.0)  
 FY15-FY19 (GF: \$750.0, Total: \$750.0)

Distribution: GF: \$500.0

The 2003 UAS Campus Masterplan recommends 1) the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and 2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. The entrance from Glacier Highway cannot be improved. The road is a state right-of-way, across Federal land, with significant environmental constraints due to the Auke Lake drainage being directly adjacent. The existing roadway is too narrow to add even a sidewalk to the two existing narrow driving lanes.

**Hendrickson Remodel and Renovation**

Request: FY14 (GF: \$3,600.0, Total: \$3,600.0)  
 Distribution: GF: \$2,271.0

The first floor of the Hendrickson Building was built in 1978 and the second floor added in 1982. The use of both floors has changed over the years from the original vocational programs to a combination of general purpose classrooms, offices and Environmental Science labs. This project will renew and remodel the Hendrickson Building to provide more effective use of the space, replace building heating and ventilation systems, and interior finishes. The lower floor is dedicated to their Environmental Science programs including geology and GIS classrooms. The lower floor also contains a large general purpose classroom and performance stage for theater and storage for the art department. Some department staff and faculty occupy former storage rooms, depleting needed storage areas and putting employees in inadequate and under-ventilated space. On the upper floor underutilized classrooms are being used as makeshift office space due to a lack of office space on campus.

**SW Deferred Maintenance and Renewal & Repurposing***Distribution: \$614.0***Butrovich Building Repairs**

Request: FY14 (GF: \$1,800.0, NGF: 1,200.0, Total: \$3,000.0)

Distribution: GF: \$614.0

The Butrovich building was constructed in 1988 and is in need of repairs. There are five projects that are needed to address safety issues and to preservation of the building and surrounding infrastructure. These projects include repairing the retaining wall, refurbishing the front canopy, roof replacement, lighting upgrades and repairs to the sidewalks, curbs and parking lots.

**Systemwide Deferred Maintenance and Renewal & Repurposing***Distribution: \$2,000.0***University Building Fund Deferred Maintenance Backlog Reductions**

Distribution: GF: \$2,000.0

Legislation to create the University Building Fund (UBF) passed the Senate in FY14 and is pending in the House for action in January 2014. A portion of the \$30 million FY14 Deferred Maintenance and Renewal & Repurposing funds will be held centrally for distribution aimed at reducing the deferred maintenance backlog on facilities that are expected to be covered by the UBF

## **Capital Budget References**

University of Alaska  
Capital Budget Request vs. State Appropriation  
FY05-FY14  
(in thousands of \$)

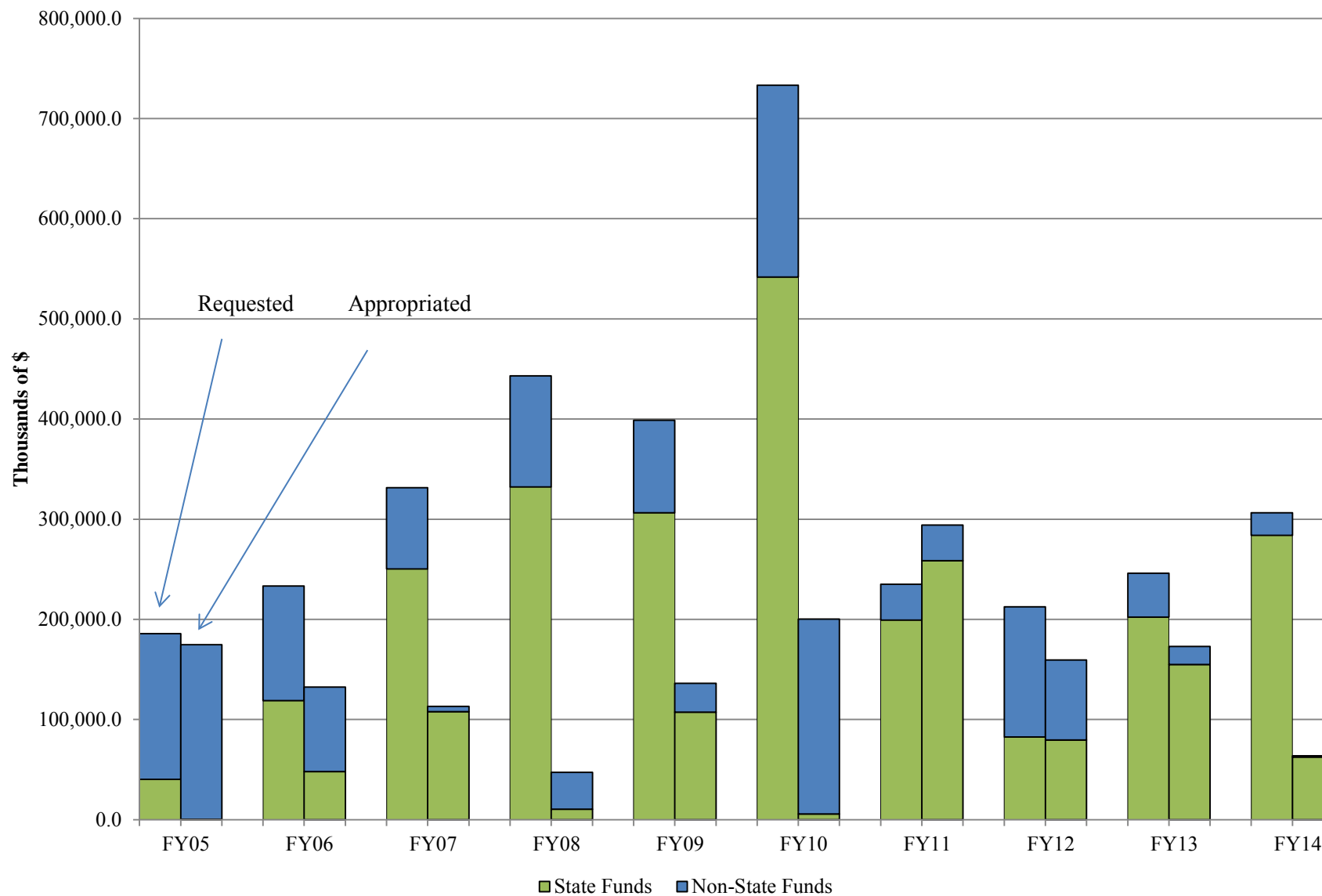
<b>Request</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	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
<b>Total</b>	1,107,907.5	20,645.0	986,209.0	148,111.3	95,192.5	2,358,065.3
<b>10 yr. Avg</b>	110,790.8	2,064.5	98,620.9	14,811.1	9,519.3	235,806.5

<b>Approp.</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY05					450.0	450.0
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	50.0	108,900.0		7,990.0	154,890.0
FY14	30,000.0		30,000.0		2,588.7	62,588.7
<b>Total</b>	265,311.9	4,000.0	547,950.0	2,150.0	15,873.4	835,285.3
<b>10 yr. Avg</b>	26,531.2	400.0	54,795.0	215.0	1,587.3	83,528.5

<sup>1</sup> Includes research, small business development center and other capital funding requests or appropriations



**University of Alaska  
Capital Request and Appropriation Summary  
FY05-FY14**



University of Alaska  
State Appropriation Summary by Category  
FY05-FY14  
(in thousands of \$)

Campus	Location	Renewal and Repurposing		Additions / Expansions		New Facilities		Equipment		Other <sup>1</sup>		Total	
Anchorage Campus	Anchorage	58,319.6	22.0%			310,100.0	56.6%	490.0	22.8%	4,100.0	25.8%	373,009.7	44.7%
Kenai Peninsula College	Soldotna	7,156.6				35,300.0		27.5		50.0		42,534.1	
	Kachemak Bay Homer	685.8		800.0		2,750.0				165.0		4,400.8	
Kodiak College	Kodiak	2,076.8	8.1%		20.0%	350.0	11.9%		3.9%		1.4%	2,426.8	10.5%
Matanuska-Susitna College	Palmer	4,318.2				23,850.0		55.3				28,223.5	
Prince Wm. Sound Com. College	Valdez	7,220.9				3,050.0						10,270.9	
UAA		79,778.0	30.1%	800.0	20.0%	375,400.0	68.5%	572.8	26.6%	4,315.0	27.2%	460,865.8	55.2%
Fairbanks Campus	Fairbanks	124,529.8				158,550.0		670.1		10,625.0		294,374.9	
Fairbanks Campus	Juneau					10,000.0						10,000.0	
Fairbanks Campus	Palmer	300.0	47.1%				30.8%		31.2%		66.9%	300.0	36.5%
Fairbanks Campus	Seward												
Bristol Bay Campus	Dillingham	65.0		1,200.0						50.0		1,315.0	
Chukchi Campus	Kotzebue	38.6								50.0		88.6	
Interior-Aleutians Campus	Tok												
Interior-Aleutians Campus	Fort Yukon	7.3										7.3	
Interior-Aleutians Campus	Fairbanks	47.7	4.5%		30.0%					50.0	2.1%	97.7	1.6%
Kuskokwim Campus	Bethel	7,291.5								50.0		7,341.5	
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	6.3%							50.0	0.3%	16,795.3	2.0%
UAF		153,522.0	57.9%	1,200.0	30.0%	168,550.0	30.8%	670.1	31.2%	11,015.0	69.4%	334,957.0	40.1%
Juneau Campus	Juneau	22,531.9	8.5%	2,000.0	50.0%	4,000.0	0.7%	741.1	34.5%	292.7	1.8%	29,565.7	3.5%
Ketchikan Campus	Ketchikan	1,849.8								30.4		1,880.2	
Sitka Campus	Sitka	1,062.2	1.1%							30.4	0.4%	1,092.6	0.4%
UAS		25,443.9	9.6%	2,000.0	50.0%	4,000.0	0.7%	741.1	34.5%	353.4	2.2%	32,538.4	3.9%
Statewide	Fairbanks	3,146.0						166.0	7.7%	190.0	1.2%	3,502.0	
Systemwide	Systemwide	3,422.0	2.5%									3,422.0	0.8%
SW		6,568.0	2.5%					166.0	7.7%	190.0	1.2%	6,924.0	0.8%
UA Grand Total		265,311.9	100.0%	4,000.0	100.0%	547,950.0	100.0%	2,150.0	100.0%	15,873.4	100.0%	835,285.3	100.0%
			31.8%		0.5%		65.6%		0.3%		1.9%		100.0%

<sup>1</sup> Includes research, small business development center and other capital appropriations

## State Appropriation Summary by Category FY05 -FY14

### New Facilities and Major Expansions

#### **UAA**

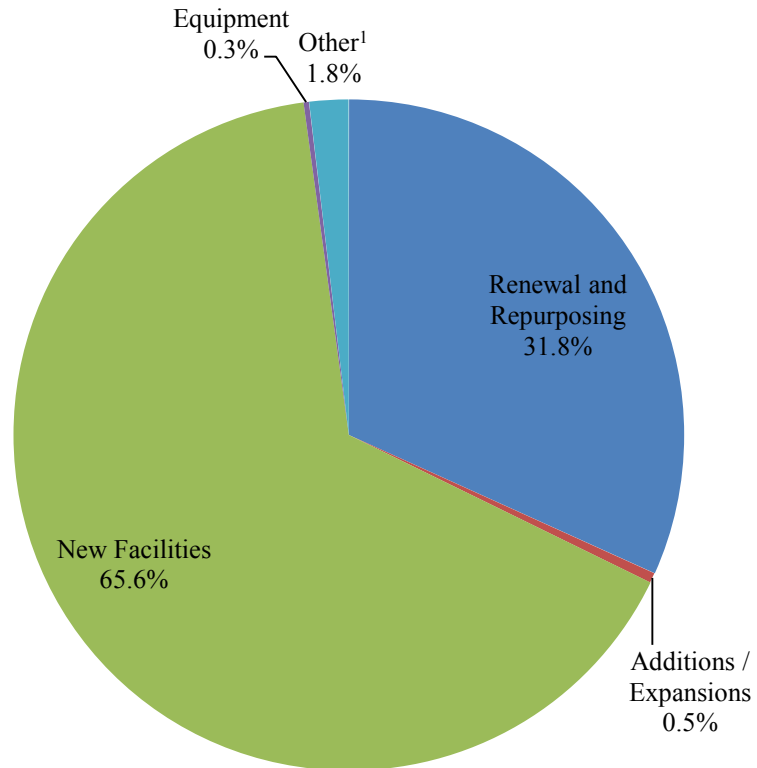
AK Cultural Center & PWSCC Training Center (FY07)  
 Integrated Science Facility (FY06, FY07)  
 Center for Innovative Learning - ANSEP (FY06)  
 Kodiak College Vocational Technology (FY06)  
 Matanuska-Susitna Campus Addition (FY06)  
 Student Housing (FY06)  
 Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)  
 Health Sciences Building (FY09)  
 Engineering Facility Planning, Design and Construction (FY11, FY13, FY14)  
 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)  
 Life Sciences Classroom and Laboratory Facility (FY11)

#### **UAS**

Banfield Hall Dormitory Addition (FY12, FY13)



<sup>1</sup> Includes research, small business development center and other capital appropriations