

University of Alaska Ten Year Expenditure Projection

The University of Alaska inspires learning and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

The University of Alaska consists of four major administrative units (MAUs): UA Statewide, UA Anchorage, UA Fairbanks, and UA Southeast. The three academic MAUs each have an urban campus (Anchorage, Fairbanks, and Juneau) and community campuses. With more than half of all graduates utilizing courses from multiple campuses towards degree completion, students often take courses concurrently, through multiple campuses within a term, either in person or via distance delivered courses.

The *University of Alaska Statewide Programs and Services (SPS)* provides system-wide support for all university operations helping each regional university center meet the mission of the University of Alaska and its individual institutional mission. Functions include coordination, service, governance, compliance and accountability. In addition, UA Corporate Programs provides workforce development through programs available to private industry, including training offered by its Mining and Petroleum Training Service division.

The mission of the *University of Alaska Anchorage (UAA)* is to discover and disseminate knowledge through teaching, research, engagement, and creative expression. Located in Anchorage and in communities in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples. UAA is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

The *University of Alaska Fairbanks (UAF)* is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers. UAF is Alaska's flagship university campus. Students can choose from a wide variety of programs, ranging from occupational endorsements to doctoral degrees. UAF offers a place for study and service that respects diversity and celebrates collaboration. The rural campuses span the State and reflect the rich traditions and cultures of Alaska's Native communities. UAF has more than a dozen research centers and institutes that focus on the Arctic. Research and academic institutions around the world look to UAF as a leader in arctic studies and related education. UAF also has statewide public service and outreach mission responsibilities such as the Cooperative Extension Service, the Marine Advisory Program, KUAC-TV/KUAC-FM, and the UA Museum of the North.

The mission of the *University of Alaska Southeast (UAS)* is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska. UAS serves students from campuses in Juneau, Sitka and Ketchikan and outreach locations throughout Southeast Alaska. UAS offers a variety of degree programs available through traditional enrollment and distance delivery. Programs include certificate, associate, and bachelor's degrees as well as master's degrees in the areas of administration and education.

Current Level of Service Budget Scenario

UA's current level of service budget scenario includes wage and benefit increases and the necessary fixed cost increases to maintain current service levels. Unrestricted general funds growth is tracking at approximately 3% annually, while designated general funds growth (mostly tuition and fee revenue) is expected to be maintained at approximately 5% annually.

The scenario assumes a reduction in the proportion of annual increment from unrestricted general funds, resulting from operational and academic efficiency, and increased student progression rates resulting in lower cost per graduate. UA will continue to look to enhance revenue from other sources such as grants and private giving but recognizes the challenges under the current fiscal climate. The ten-year plan assumes increased high school graduation rates and increased retention rates as the University of Alaska continues to work with K-12, as well as greatly improved student advising. The plan assumes a 1% growth in federal funding as UA works to strengthen research where it competes well and in areas critically important to Alaska.

The Governor's proposed FY2014 capital budget includes state funding of \$37.5 million for Deferred Maintenance (DM), Renewal, Repair and Equipment. UA's capital plan sets forth a funding strategy considerably in excess of historical underfunding, but it is vitally necessary to achieving responsible utilization of the buildings, assets, and infrastructure of the University system. The ten-year capital plan also includes bandwidth investment. Bandwidth equality across the UA system is the guarantee that all Alaska's higher education students can participate at the same level of academic choice and rigor.

The University's objectives are to simultaneously reduce DM from \$750 million to approximately \$360 million by FY2018 and stabilize DM by achieving a sustainable level of funding for annual maintenance and capital reinvestment by FY2019. The governor's capital budget is well short of that goal. In 10 years, at the present rate, UA DM will be well in excess of \$1 billion, and we expect to see individual facilities taken off line due to reaching the end of their service life. This will impact UA's student capacity in various academic departments across the system. Notably, the UAF cogeneration plant is likely to fail within the decade unless it is replaced.

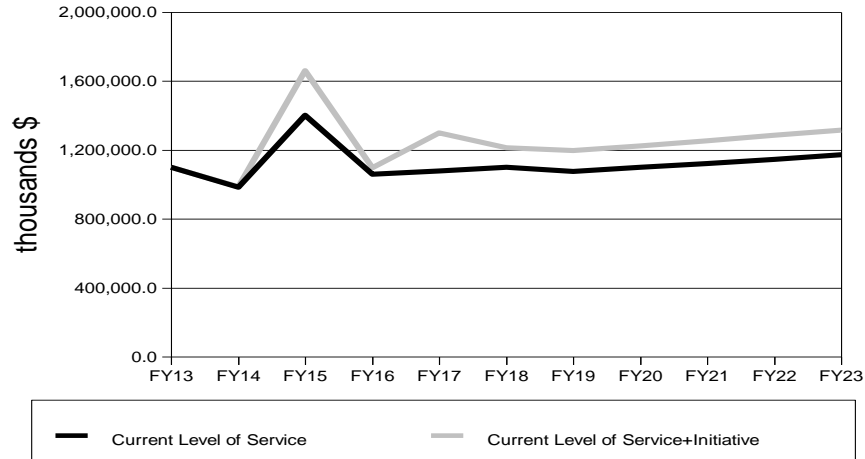
Initiative Budget Scenario

UA's new initiative budget scenario builds upon the operating and capital budget current level of service scenario. The scenario assumes a continued effort on the part of the university to reduce the proportion of the annual increment from unrestricted general funds. To meet this objective the university will continue generating operational efficiencies and opportunities to improve student progression. This in turn, results in lower cost per graduate as well as stimulating increased revenue from other sources, such as grants and private giving.

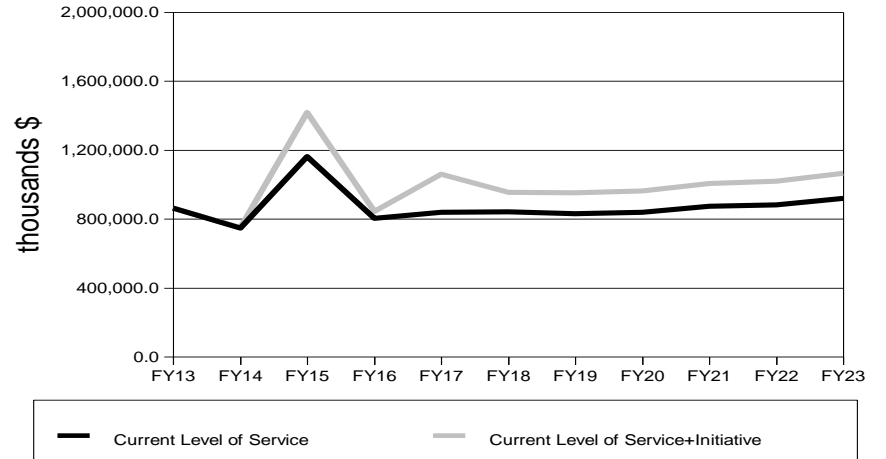
A modest level of new program support is necessary to meet changing workforce demands and supply highly qualified graduates to Alaskan businesses.

New construction and planning and design requirements are included in the FY2015 through FY2023 period for consideration, but given the overwhelming urgency of deferred maintenance, that will continue to be the primary focus. UA will be evaluating its debt capacity to help offset the costs of future facilities.

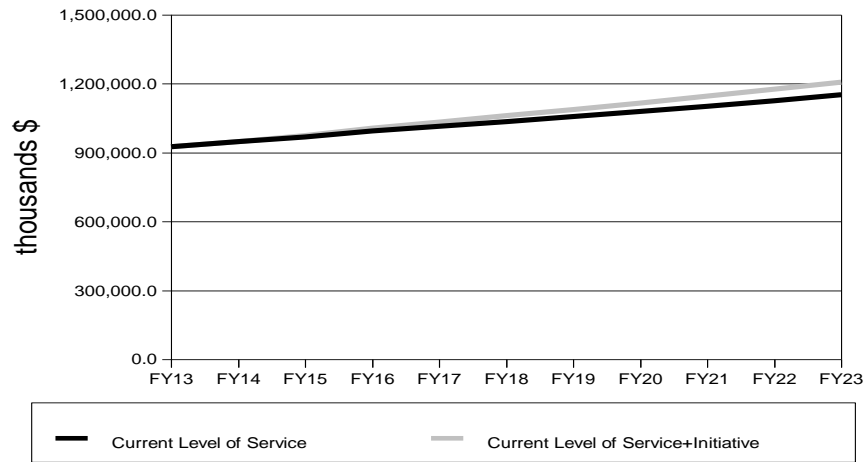
All Funds



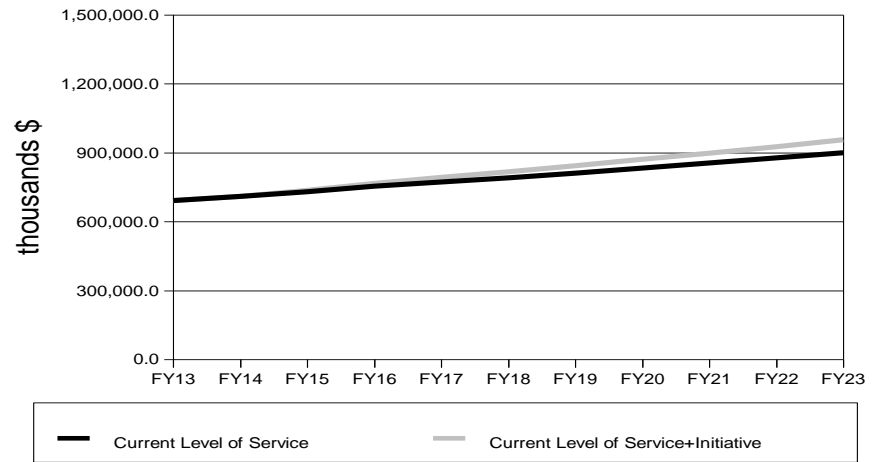
General Funds



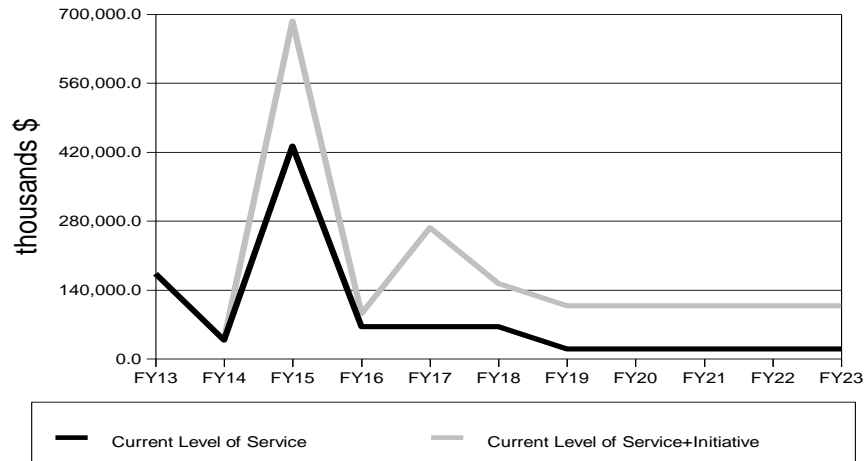
Operating All Funds



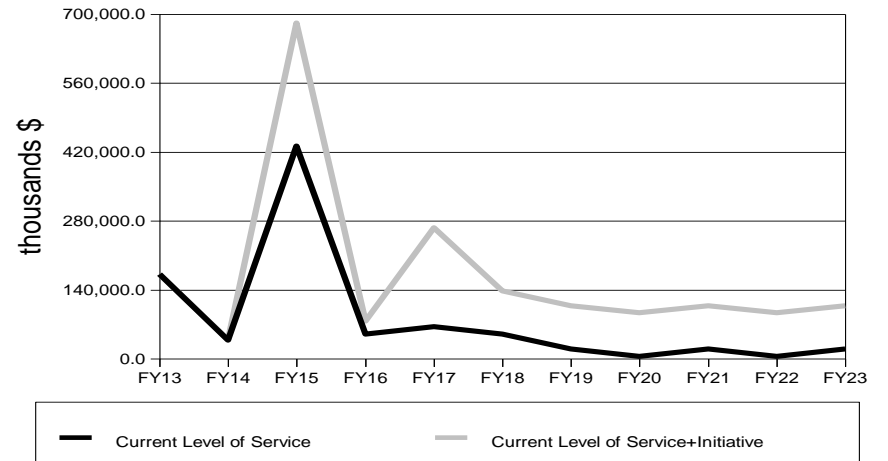
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,098,718.0	985,110.8	1,401,203.9	1,058,879.8	1,078,939.6	1,099,767.8	1,076,397.9	1,098,860.0	1,122,190.2	1,146,425.7	1,171,605.3
UGF	513,154.7	406,324.8	797,708.1	445,219.9	454,639.9	464,329.9	429,299.9	439,554.9	450,104.9	460,959.9	472,129.9
DGF	350,534.7	341,365.5	364,602.2	358,278.4	382,415.5	377,036.0	402,163.2	397,822.1	424,038.5	420,839.6	448,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	148,694.3	150,852.7	152,199.8	168,560.4	154,934.6	171,322.5	157,724.3	174,140.1	160,570.1	177,014.4	163,473.1
Operations	925,828.0	947,610.8	968,703.9	993,879.8	1,013,939.6	1,034,767.8	1,056,397.9	1,078,860.0	1,102,190.2	1,126,425.7	1,151,605.3
UGF	358,264.7	368,824.8	380,208.1	395,219.9	404,639.9	414,329.9	424,299.9	434,554.9	445,104.9	455,959.9	467,129.9
DGF	333,284.7	341,365.5	349,602.2	358,278.4	367,415.5	377,036.0	387,163.2	397,822.1	409,038.5	420,839.6	433,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	925,828.0	947,610.8	968,703.9	993,879.8	1,013,939.6	1,034,767.8	1,056,397.9	1,078,860.0	1,102,190.2	1,126,425.7	1,151,605.3
UGF	358,264.7	368,824.8	380,208.1	395,219.9	404,639.9	414,329.9	424,299.9	434,554.9	445,104.9	455,959.9	467,129.9
DGF	333,284.7	341,365.5	349,602.2	358,278.4	367,415.5	377,036.0	387,163.2	397,822.1	409,038.5	420,839.6	433,254.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Capital	172,890.0	37,500.0	432,500.0	65,000.0	65,000.0	65,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
UGF	154,890.0	37,500.0	417,500.0	50,000.0	50,000.0	50,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
DGF	17,250.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	750.0	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	1,300.0	259,000.0	33,250.0	208,500.0	94,000.0	94,000.0	94,000.0	94,000.0	94,000.0	94,000.0
UGF	0.0	0.0	185,000.0	31,450.0	206,700.0	92,200.0	92,200.0	92,200.0	92,200.0	92,200.0	92,200.0
DGF	0.0	1,300.0	70,500.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	1,300.0	253,000.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
UGF	0.0	0.0	180,800.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
DGF	0.0	1,300.0	68,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	1,098,718.0	986,410.8	1,660,203.9	1,098,129.8	1,300,139.6	1,213,767.8	1,196,397.9	1,224,860.0	1,254,190.2	1,284,425.7	1,315,605.3
UGF	513,154.7	406,324.8	982,708.1	480,869.9	670,439.9	571,129.9	540,299.9	554,754.9	569,504.9	584,559.9	599,929.9
DGF	350,534.7	342,665.5	435,102.2	361,878.4	387,815.5	384,236.0	411,163.2	408,622.1	436,638.5	435,239.6	464,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	148,694.3	150,852.7	155,699.8	168,560.4	154,934.6	171,322.5	157,724.3	174,140.1	160,570.1	177,014.4	163,473.1
Operations	925,828.0	947,610.8	974,703.9	1,006,579.8	1,033,939.6	1,060,767.8	1,088,397.9	1,116,860.0	1,146,190.2	1,176,425.7	1,207,605.3
UGF	358,264.7	368,824.8	384,408.1	404,319.9	419,239.9	433,129.9	447,299.9	461,754.9	476,504.9	491,559.9	506,929.9
DGF	333,284.7	341,365.5	351,402.2	361,878.4	372,815.5	384,236.0	396,163.2	408,622.1	421,638.5	435,239.6	449,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	925,828.0	947,610.8	974,703.9	1,006,579.8	1,033,939.6	1,060,767.8	1,088,397.9	1,116,860.0	1,146,190.2	1,176,425.7	1,207,605.3
UGF	358,264.7	368,824.8	384,408.1	404,319.9	419,239.9	433,129.9	447,299.9	461,754.9	476,504.9	491,559.9	506,929.9
DGF	333,284.7	341,365.5	351,402.2	361,878.4	372,815.5	384,236.0	396,163.2	408,622.1	421,638.5	435,239.6	449,454.1
OTHER	86,334.3	86,567.8	86,693.8	86,821.1	86,949.6	87,079.4	87,210.5	87,342.9	87,476.7	87,611.8	87,748.2
FED	147,944.3	150,852.7	152,199.8	153,560.4	154,934.6	156,322.5	157,724.3	159,140.1	160,570.1	162,014.4	163,473.1
Capital	172,890.0	38,800.0	685,500.0	91,550.0	266,200.0	153,000.0	108,000.0	108,000.0	108,000.0	108,000.0	108,000.0
UGF	154,890.0	37,500.0	598,300.0	76,550.0	251,200.0	138,000.0	93,000.0	93,000.0	93,000.0	93,000.0	93,000.0
DGF	17,250.0	1,300.0	83,700.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	750.0	0.0	3,500.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0

*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	21,782.8	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
	UGF	0.0	10,560.1	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
	DGF	0.0	8,080.8	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
	OTHER	0.0	233.5	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
	FED	0.0	2,908.4	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	21,782.8	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
	UGF	0.0	10,560.1	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
	DGF	0.0	8,080.8	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
	OTHER	0.0	233.5	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
	FED	0.0	2,908.4	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7
Capital												
	TOTAL	0.0	37,500.0	432,500.0	65,000.0	65,000.0	65,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	UGF	0.0	37,500.0	417,500.0	50,000.0	50,000.0	50,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	DGF	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Mental Health Trust											
		TOTAL	0.0	283.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		One-time Items											
		TOTAL	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3	Compensation	TOTAL	0.0	15,384.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	7,692.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	4,783.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	2,908.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	New Facility/Additions Estimate Operating Costs	TOTAL	0.0	3,163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	2,817.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5	Alaska Technical and Vocational Education Program Formula Adjustment	TOTAL	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	To maintain services at the University of Alaska	TOTAL	0.0	0.0	21,093.1	25,175.9	20,059.8	20,828.2	21,630.1	22,462.1	23,330.2	24,235.5	25,179.6
		UGF	0.0	0.0	11,383.3	15,011.8	9,420.0	9,690.0	9,970.0	10,255.0	10,550.0	10,855.0	11,170.0
		DGF	0.0	0.0	8,236.7	8,676.2	9,137.1	9,620.5	10,127.2	10,658.9	11,216.4	11,801.1	12,414.5
		OTHER	0.0	0.0	126.0	127.3	128.5	129.8	131.1	132.4	133.8	135.1	136.4
		FED	0.0	0.0	1,347.1	1,360.6	1,374.2	1,387.9	1,401.8	1,415.8	1,430.0	1,444.3	1,458.7

University of Alaska Fairbanks													
Fairbanks Campus													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7	Lease and Debt Service Costs	TOTAL	0.0	3,020.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	3,020.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred Maintenance and Renewal & Repurposing - Modernize Classrooms	TOTAL	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			UGF	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Receipt Authority for Capital Projects	TOTAL	0.0	0.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	15,000.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0
3		Additional Deferred Maintenance Backlog Reduction	TOTAL	0.0	0.0	150,000.0	45,000.0	45,000.0	45,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	150,000.0	45,000.0	45,000.0	45,000.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Deferred Maintenance, Renewal, Repair and Equipment	TOTAL	0.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Annual Renewal and Repurposing	TOTAL	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		UAF Cogeneration Plant	TOTAL	0.0	0.0	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
	DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
	UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
	DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	1,300.0	253,000.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	UGF	0.0	0.0	180,800.0	26,550.0	201,200.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0	88,000.0
	DGF	0.0	1,300.0	68,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Budget Reductions/Additions

L		CL		Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Budget Reductions/Additions - Systemwide															
1				High Demand Programs and New Facility O&M	TOTAL	0.0	0.0	6,000.0	6,700.0	7,300.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
					UGF	0.0	0.0	4,200.0	4,900.0	5,500.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
					DGF	0.0	0.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
					OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		UAA Health Sciences Phase 2/Parking Structure - Planning and Construction	TOTAL	0.0	0.0	0.0	12,000.0	109,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	12,000.0	109,000.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	TOTAL	0.0	1,300.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	1,300.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		New Construction (New Starts)	TOTAL	0.0	0.0	0.0	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
			UGF	0.0	0.0	0.0	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		UA Engineering Building Completion	TOTAL	0.0	0.0	118,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	108,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Kodiak Community Campus Vocational Technology and Shop Facility	TOTAL	0.0	0.0	0.0	14,550.0	4,200.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	14,550.0	4,200.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		UAF Alaska Chinook Salmon Production and Decline	TOTAL	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		UAF Energy Technology Facility	TOTAL	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
8		UAF P3 Campus Housing Project	TOTAL	0.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		UAF Partnership to Develop Statewide Energy Solutions	TOTAL	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		UAF Improving Arctic Oil Spill Response through a Dedicated Oil Spill Science and Technology Center	TOTAL	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		UAS Student Housing Phase 2	TOTAL	0.0	0.0	6,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	6,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12		UAF Enhance Base Maps for Alaska Resources	TOTAL	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Planning and Design	TOTAL	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
			UGF	0.0	0.0	0.0	0.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14		SW Replace Wide Area Network Components	TOTAL	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Bethel Campus Bandwidth Upgrades to Facilitate Increased e-Learning	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0