Proposed
FY15
Operating & Capital Budget
Distribution Plans

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

Prepared by University of Alaska Statewide Budget & Planning
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http://www.alaska.edu/swbir/

Proposed
FY15 Operating Budget Distribution Plan
Introduction

The total requested Board of Regents' budget was $943.8 million, consisting of $393.9 million in state appropriations and $549.9 million in receipt authority. The University of Alaska's final state appropriation portion of the FY15 operating budget, not including debt service funding for the UAF heat

Compensation by Employee Group	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.
UA Federation of Teachers (UAFT)	400.2	400.2	800.4	400.2	400.2	800.4	-
Local 6070[1]	279.9	279.9	559.8	279.9	279.9	559.8	-
United Academics Faculty (UNAC)[1]	1,686.5	1,686.5	3,373.0	1,686.5	1,686.5	3,373.0	-
UA Adjuncts (UNAD)[1]	174.8	174.8	349.6	174.8	174.8	349.6	-
Fairbanks Firefighters Union (FFU)	16.4	16.4	32.8	16.4	16.4	32.8	-
UA Staff	2,553.5	2,553.5	5,107.0	2,553.5	2,553.5	5,107.0	-
FY15 Compensation Increases	**5,111.3**	**5,111.3**	**10,222.6**	**5,111.3**	**5,111.3**	**10,222.6**	**-**
Additional Operating Cost Increases							
Utility Cost Increases[2]	**3,400.0**	**1,415.0**	**4,815.0**	**-**	**1,415.0**	**1,415.0**	**(3,400.0)**
Facilities Maintenance & Repair	**1,081.5**	**1,081.5**	**2,163.0**	**1,081.5**	**1,081.5**	**2,163.0**	**-**
New Facilities Estimated Operating Costs	**3,260.0**	**2,289.0**	**5,549.0**	**2,150.0**	**2,289.9**	**4,439.9**	**(1,110.0)**
UAA AK Airlines Center (Sports Arena) Operating Cost [3]	2,720.0	1,789.0	4,509.0	1,610.0	1,789.9	3,399.9	(1,110.0)
UAA Mat-Su Valley Center for Arts & Learning Operation Costs [3]	540.0	75.0	615.0	540.0	75.0	615.0	-
UAS Freshman Residence Hall	-	425.0	425.0	-	425.0	425.0	-
Leases	**-**	**1,500.0**	**1,500.0**	**-**	**1,500.0**	**1,500.0**	**-**
UAF P3 Housing Development	-	1,500.0	1,500.0	-	1,500.0	1,500.0	-
Non-Personal Services Fixed Cost	**410.0**	**-**	**410.0**	**-**	**-**	**-**	**(410.0)**
UAF Rasmuson Lib. Elec. Subscp.	250.0	-	250.0	-	-	-	(250.0)
UAF Smart Classroom Technology Refresh	160.0	-	160.0	-	-	-	(160.0)
Subto(-)Tj-09.792 0 Td[160.)10(0)]TJ0.4 Tc -0.0096 Tw -50.03 -1.494 Td[(U)12(A)12(F)6(S)6(m4p5.6.6.6.6.6.6.63(							**019 0FJ0.00)10(0(uTt**

		(14,900.0)	(15,900.0)	(15,900.0)
		-	(1,066.2)	(1,066.2)
Compensation Increases	5,111.3	5,111.3	5,111.3	5,111.3
Utility Cost Increases	3,400.0	-	-	-
Facilities Maint. & Repair	1,081.5	-	1,081.5	1,081.5
New Facilities Estimated Operating Costs	3,260.0	2,150.0	2,150.0	2,150.0
Leases	-	-	-	-
Non-Personal Services Fixed Cost Increases	410.0	-	-	-
	3.5%	1.9%	2.2%	2.2%
Student Achievement & Attainment	997.1	-	400.0	400.0
Productive Partnerships with Alaska's Schools	400.0	-	-	-

							-
							-
							-
Compensation Increases		5,111.3	282.0	1,859.6	2,594.6	375.1	-

University of Alaska
FY15 High Demand Program Requests by Initiative

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

Student Achievement and Attainment
(GF: $400.0, NGF: $0.0, Total: $400.0)

- UAS/UAF Mandatory Comprehensive Advising and New Student Services
  (GF: $400.0, NGF: $0.0, Total: $400.0)

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

Mental Health Program Design	FY2	0	15

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

Mental Health Program Description FY2015

1) Increase the number of individuals and family members provided with linkage to mental health services
2) Engage clients in the development of treatment plans that address individual abilities and family members
3) Provide information and referral to individuals and family members
4) Provide assistance with daily living skills including budgeting and cooking activities
5) Provide clients with skills to access community resources
6) Provide technical assistance to agencies serving clients (Mid-Valley Behavioral Care Network) regarding EBP beneficiaries/gaps

PHP blended funding pilot to address skills needed to maintain housing stability and reduce the impact of homelessness. Funding is offered via direct service delivery to eligible individuals.

Mental Health Trust Authority Authorized FY2 0 15

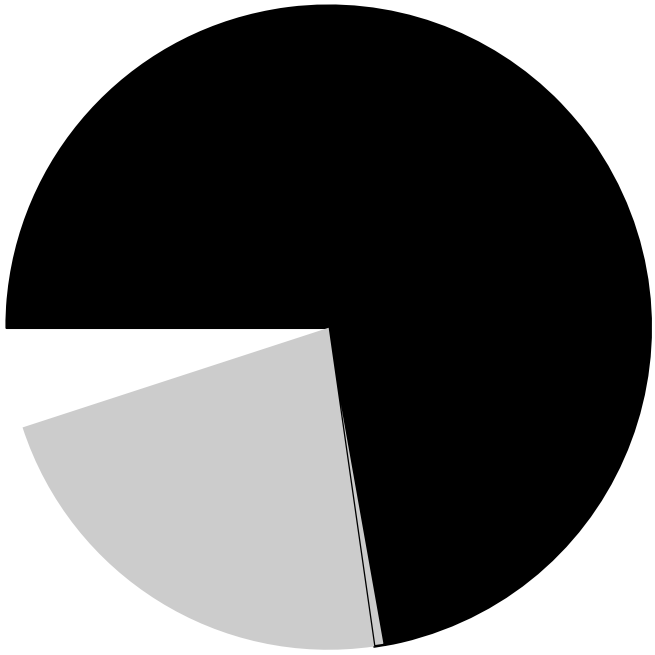
- UAA MH Trust: Substance Abuse - Center for Alcohol Policy Partnership
  (FY20 0.0 GF/MH $30.0 Total $30.0) Funding is for a partnership between the Institute for Circumpolar Health Studies (ICHS) and the Alaska Mental Health Trust Authority (Trust) to establish the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska Anchorage. The Director will work with the Director of ICHS and the Trust Director to develop policy and make recommendations to improve the behavioral health system in Alaska. The Director is expected to secure additional funding from sources other than the Trust to support the Center's activities. The Trust will provide $30,000 in FY20 and $70,000 in FY21 for the Director's salary and benefits.

- UAA MH Trust: Workforce Dev - Grant 1335.06 Vacancy study
  (FY20 0.0 GF/MH $75.0 Total $75.0 One-Time Increment) The Workforce Development Program in the Alaska Mental Health Trust Authority (Trust) is responsible for developing a workforce development plan for Alaska's behavioral health system. The Trust is working with the Center for Addiction Studies at the University of Alaska Anchorage to develop a vacancy study to determine the number of behavioral health positions in Alaska, including 0 0 behavioral health employers, including behavioral health facilities, psychiatric hospitals, psychiatric residential treatment facilities, psychiatric group homes, medical clinics, psychiatric offices, medical laboratories, psychiatric offices, psychiatric laboratories, psychiatric offices, psychiatric residential treatment facilities, psychiatric group homes, and psychiatric offices. The study will also determine the number of behavioral health positions that are vacant, including 15 in behavioral health facilities, 2 in psychiatric hospitals, 4 in psychiatric residential treatment facilities, 3 in psychiatric group homes, and 4 in psychiatric offices. The study will also determine the number of behavioral health positions that are filled by individuals who are not licensed to practice independently, including

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

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

	Base FY13 Authorized[3]	Base FY14 Authorized[3]	FY15 Proposed	% Change FY14-FY15	$ Change FY14-FY15	FY13 Actual	FY14 Projection	FY15 Projection	% Change FY14-FY15	$ Change FY14-FY15
State Appropriations										
General Fund[3]	352,631.6	365,800.0								



Proposed
FY15
CapitalBudget
Distribution Plan

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

Proposed
FY15 Capital Budget Distribution Plan
Introduction

		State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)							
UAA	Main Campus	9,171.0		9,171.0	12,000.0		12,000.0
UAA	Community Campuses	1,926.0		1,926.0	2,503.0		2,503.0
UAF	Main Campus	22,021.0		22,021.0			
UAF	Community Campuses	1,020.0		1,020.0			
UAS	Main Campus	2,749.0		2,749.0	4,270.0		4,270.0
UAS	Community Campuses				500.0		500.0
SW	Statewide	613.0		613.0			
Annual Renewal & Repurposing Sustainment Initiative [1]							
New Starts/Continuation							
UA							
	UAA Engineering Building	45,600.0		45,600.0	45,600.0		45,600.0
	UAF Engineering Building	33,300.0		33,300.0	5,000.0	5,000.0	10,000.0
UAF							
	Alaska Capital Income Fund				24,500.0		24,500.0
	Municipal Bond Bank Bonds [3]				87,500.0		87,500.0
	Reappropriation from SETS				50,000.0		50,000.0
	UA Revenue Bonds					70,000.0	70,000.0
Research for Alaska							
UAF							
UAF							
UAF							
UAA							

Research for Alaska

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

0.0, 0.0)

Other Capital Requests

Kachemak Bay Campus- Pioneer Avenue Building Addition

0.0, 0.0)

Juneau Main Campus Mining Workforce Development

0.0, 0.0)

University of Alaska

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

State Appropriations (in thousands of $)

Project Name	DM	R&R	Total	Budgeted
UAA Main Campus				
[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]
UAA Main Campus Total	8,950.0	3,050.0	12,000.0	12,000.0
UAA Community Campuses				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]				
UAA Community Campus Total	1,228.0	1,275.0	2,503.0	2,503.0
UAA DM and R&R Total	10,178.0	4,325.0	14,503.0	14,503.0
UAF Main Campus				
[illegible]	[illegible]		[illegible]	
[illegible]				
[illegible]		[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	
[illegible]	[illegible]		[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]				
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]				
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	
[illegible]				
[illegible]	[illegible]		[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]		[illegible]	
[illegible]	[illegible]		[illegible]	
UAF Main Campus Total	14,750.0	7,650.0	22,400.0	*

[illegible]

University of Alaska

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

State Appropriations (in thousands of $)

Project Name	DM	R&R	Total	Budgeted
UAF Community Campuses				
[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]				
UAF Community Campus Total	725.0	245.0	970.0	*
UAF DM and R&R Total	15,475.0	7,895.0	23,370.0	*
UAS Main Campus				
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]				[illegible]
[illegible]				
[illegible]	[illegible]		[illegible]	[illegible]
[illegible]	[illegible]		[illegible]	[illegible]
UAS Main Campus Total				

[illegible]

UAA Main Campus

$2,000.0

- Campus Building Envelope & Roof Systems Renewal
  Request: FY15 (GF: $2,000.0, Total: $2,000.0)
  FY16-FY20 (GF: $10,000.0, Total: $10,000.0)
  Distribution: GF: $1,000.0
  The budget amount for this project was reduced to accommodate additional work at the Alaska Wilderness Sports Complex (WFSC) and Consortium Library projects.

  This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation; and other building envelope issues.

- Campus Building Interior & Systems Renewal
  Request: FY15 (GF: $1,000.0, Total: $1,000.0)
  FY16-FY20 (GF: $5,000.0, Total: $5,000.0)
  Distribution: GF: $500.0
  The budget amount for this project was reduced to accommodate additional work at the WFSC and Consortium Library projects.

  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical, heating, ventilation, and air conditioning systems in particular fall into this category, however replacement parts for many of these systems are no longer available. The systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient variable air volume boxes and upgrade the building automation system control

- Campus Exterior Infrastructure and Signage Renewal
  Request: FY15 (GF: $250.0, Total: $250.0)
  FY16-FY20 (GF: $1,250.0, Total: $1,250.0)
  Distribution: GF: $243.0
  The budget amount for this project was reduced to accommodate additional work at the WFSC and Consortium Library projects.

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

- EM1 and EM2 Mechanical
  Request: FY15 (GF: $1,250.0, Total: $1,250.0)
  FY16-FY20 (GF: $2,248.8, Total: $2,248.8)
  Distribution: GF: $500.0
  The budget

the facility and have included the use of asbestos containing materials. The piecemeal additions hav resulted in draining and weathering problems that adversely impact the building envelope.

- Matanuska-Susitna (Mat-Su) Campus Renewal
  Request: FY15 (GF: $600.0, Total: $600.0)
  FY16-FY20 (GF: $3,000.0, Total: $3,000.0)
  Distribution: GF: $792.4
  Funding shifted to this project to cover higher priority boiler replacement project.

  This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

  The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced. With several of Matanuska-Susitna Campus' buildings reaching 25 - 30 years of age, it is prudent to plan for the replacement of building components during the next few years. 1n50( )]TJ sit of1n50( )]TJ1ractrimC06 T

UAS Main Campus

[illegible]

- Technology Education Center Renewal Phase 2
  Request: FY15 (GF: $2,970.0, Total: $2,970.0)
  Distribution: GF: $1,570.0
  The Technology Education Center is the principal career education teaching facility at UAS Juneau project would be the second phase of a significant renewal and repurposing of this 35 year old fac

- Whitehead/Hendrickson Renewal (Campus Modifications)
  Request: FY15 (GF: $0.0, Total: $0.0)
  Distribution: GF: $1,600.0
  This funds phase 2 of a multi-phase remodel of the Whitehead and Hendrickson Buildings. The Whitehead and Hendrickson buildings require upgrades to major building systems including mechani and electrical systems, exterior envelope, and building controls. These improvements are needed to improve energy efficiency, reduce operational costs, and replace systems and components that are at or nearing the end of their service lives.

- Juneau Campus Site Lighting Replacement
  Request: FY15 (GF: $800.0, Total: $800.0)
  Distribution: GF: $600.0
  The bulk of existing exterior area illumination are supported by wooden poles that are over thirty year old and rotting. This project will replace exterior building, parking lot, street and path lighting to achieve better lighting and use less electrical energy.

- Juneau Campus Pavement Replacement
  Request: FY15 (GF: $500.0, Total: $500.0)
  Distribution: GF: $500.0
  This project will reconstruct existing vehicular and pedestrian paved surfaces that are failing throu the Juneau campus.

UAS Community Campuses

[illegible]

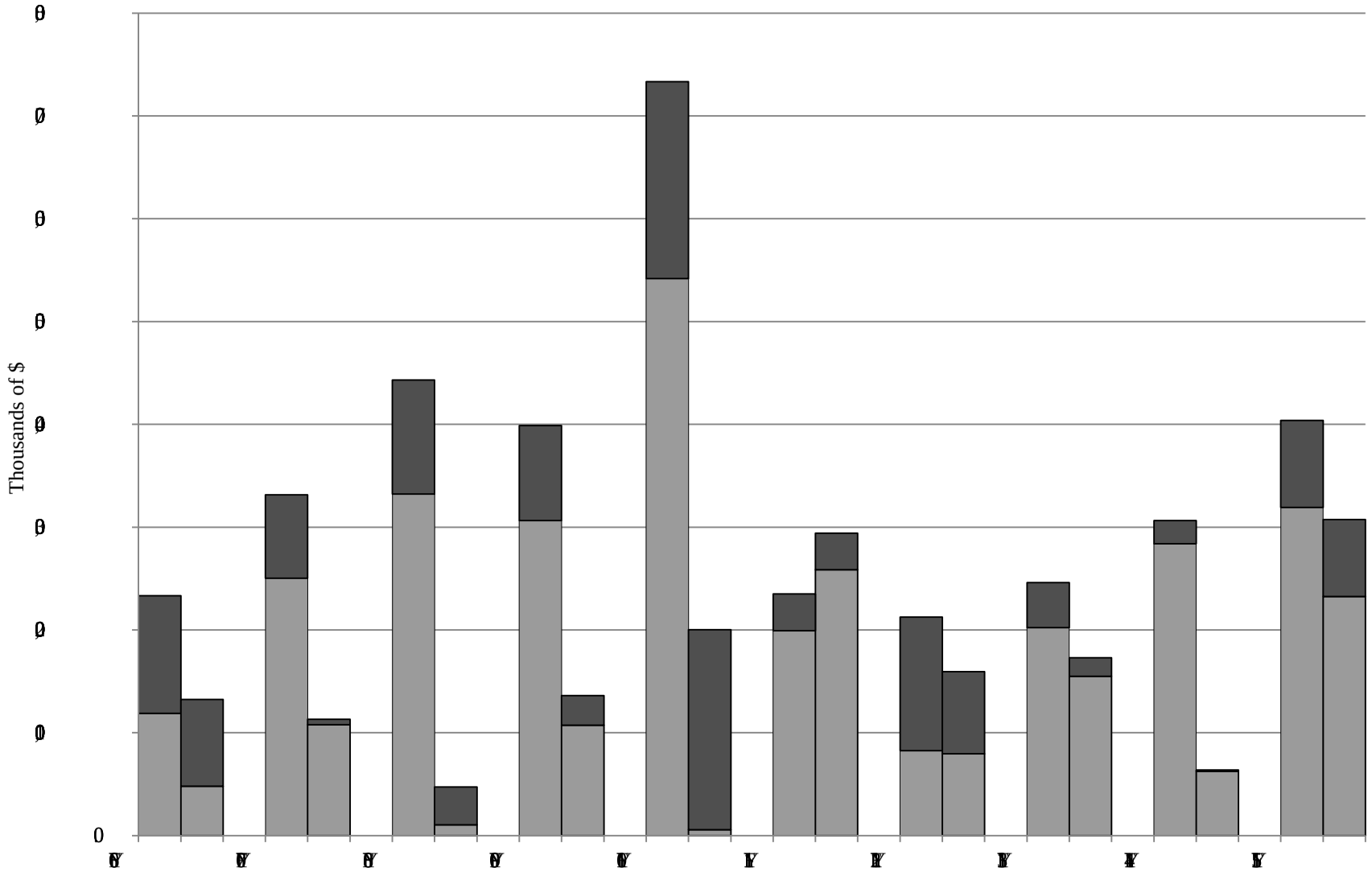
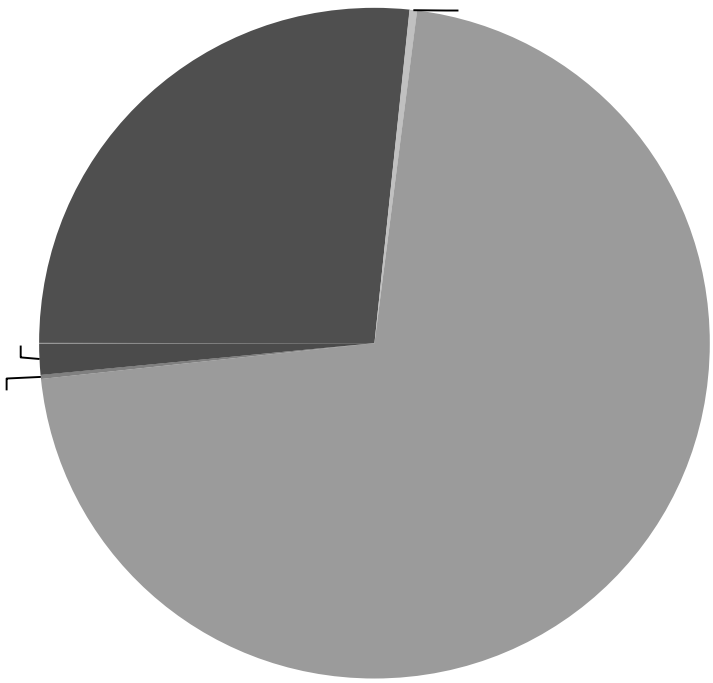
- Sitka Campus Site Improvements
  Request: FY15 (GF: $500.0, Total: $500.0)
  Distribution: GF: $250.0

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

- Ketchikan Campus Renewal
  Request: FY15 (GF: $0.0, Total: $0.0)
  Distribution: GF: $250.0
  Site drainage improvements at the Ziegler and Paul Buildings and site improvements at the Robertson Hamilton Building.

Capital Budget
References

University of Alaska



Campus	Location	Renewal and Repurposing		Additions / Expansions		New Facilities		Equipment		Other [1]		Total	
	UAA												
	UAF												
	UAS