

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 (UA) consists of three universities and one administrative unit: UA Anchorage, UA Fairbanks, UA Southeast, and UA Statewide. The three universities each have an urban campus (Anchorage, Fairbanks, and Juneau) and community campuses throughout the State. 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 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.

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, Systemwide Education and Outreach leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

Current Level of Service Budget Scenario

Conditions/Notes

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 1.7% annually, while designated general funds growth (mostly tuition and fee revenue) is expected to be maintained at approximately 2.4% annually.

FY2015 totals do not include utility funding provided by the fuel trigger supplemental (\$4,680.0 in FY2013 & FY2014) or wage and benefit increases for contracts currently under negotiation. For planning purposes, out-year wage and benefit increases have been estimated for all university employees based on negotiated contracts and moderate projected increases (2.5%). New facility estimated operating costs are included for the following facilities: FY2015 - UAA Alaska Airlines Center, UAA Mat-Su Valley Center for Arts & Learning, and UAS Freshmen Residence Hall; FY2017 UAA & UAF Engineering facilities.

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 a lower cost per graduate. UA will continue to look to enhance revenue from other sources such as grants and private giving, but recognizes those are challenges under the current fiscal climate. The ten-year plan assumes high school graduation rates will slowly increase after FY2015. Increased recruitment and retention rates are expected as UA takes advantage of closer working ties with K-12, and the continuation of much more comprehensive student advising. While the plan cannot presume a gain in federal funding, UA will continue to work hard to bring in research dollars where UA competes well nationally in unique areas critically important to Alaska and to the nations' growing concern about the Arctic.

The Governor's proposed FY2015 capital budget includes state funding of \$37.5 million for Deferred Maintenance (DM), Renewal, Repair, Equipment, and something less than that out to 2024. UA's capital plan presents a DM funding strategy that is estimated to be absolutely necessary for sustaining safe, responsible utilization of the buildings, assets, and infrastructure of the University system. Funding for deferred maintenance is absolutely vital to continue the momentum built over the last several years as we work toward a sustainable funding strategy for UA facilities.

The University Board of Regents' #1 priority is to simultaneously reduce DM from \$750 million to approximately \$360 million by FY2020 and, thereafter, stabilize DM by achieving a sustainable level of funding for annual maintenance and capital reinvestment. In 10 years, at the present rate, UA DM is expected to reach nearly \$1.2 billion, and several individual facilities may have to be taken off line due to their reaching the end of their safe and productive service life. That would very likely impact UA's student learning and research work in various academic departments across the system and could impact accreditation. Most notably, the UAF cogeneration plant - UA's #1 risk assessment - is likely to fail within the decade unless a major upgrade is completed.

Initiative Budget Scenario

Conditions/Notes

UA's new initiative budget scenario builds upon the current operating and capital budget level of service.

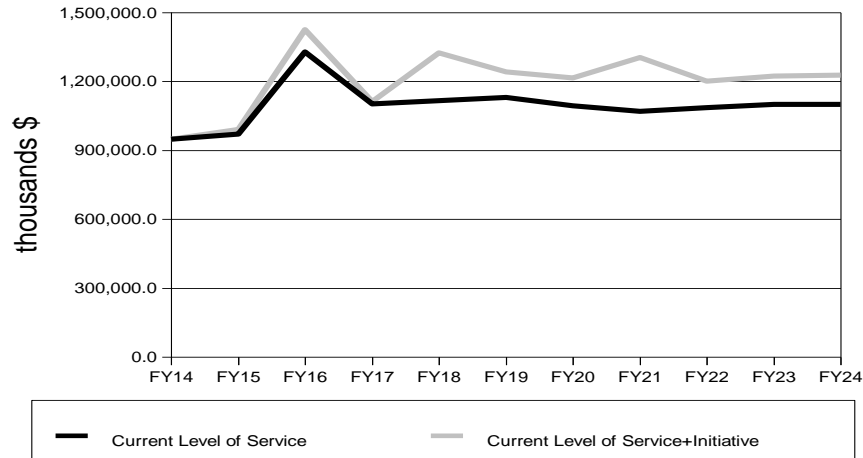
While the New Initiative scenario assumes a continued internal effort on the part of the university to reduce the overall annual increment coming from

unrestricted general funds, the most likely outcome projects little change. No matter, the university will continue its systemwide effort to generate operational efficiencies while improving student progression. If successful, there will be a lower cost per graduate and, hopefully, increased revenue from other sources, such as grants and private giving, who are inspired by our success.

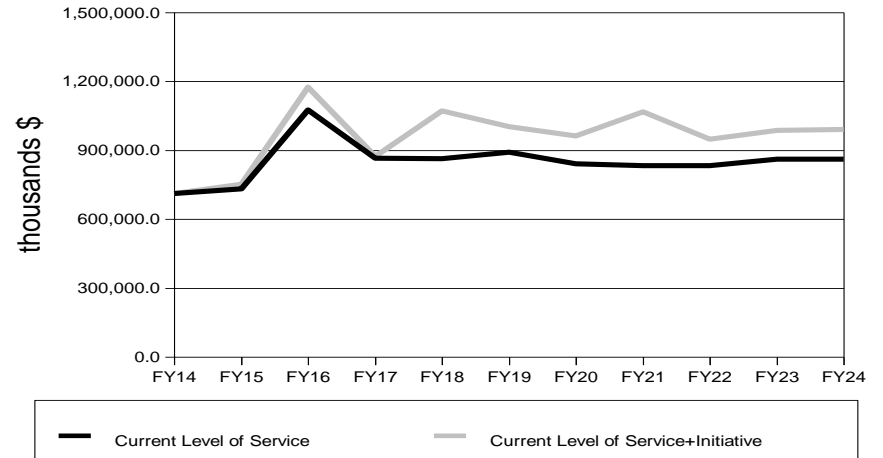
While a modest level of new general fund program support is one of the most effective ways to meet changing workforce demands while insuring the supply of highly qualified graduates to Alaskan businesses, given the current funding environment that funding source may not be available.

FY2015 funding to complete the UA Engineering Buildings already well under construction at University of Alaska Anchorage and University of Alaska Fairbanks are the priority continuation projects. New construction and planning and design requirements are included in the FY2016 through FY2024 period for consideration, but given the overwhelming urgency of DM and the questionable in-house student enrollment growth, and factoring in the strong growth of e-Learning across UA, new construction requirements may be very questionable during the next decade. An emphasis on space utilization and reallocation, coupled with renovation of current older facilities, looks to be a more likely way ahead. Unfunded FY2015 requests were rolled into in FY2016 making it seem high when compared to other out-years.

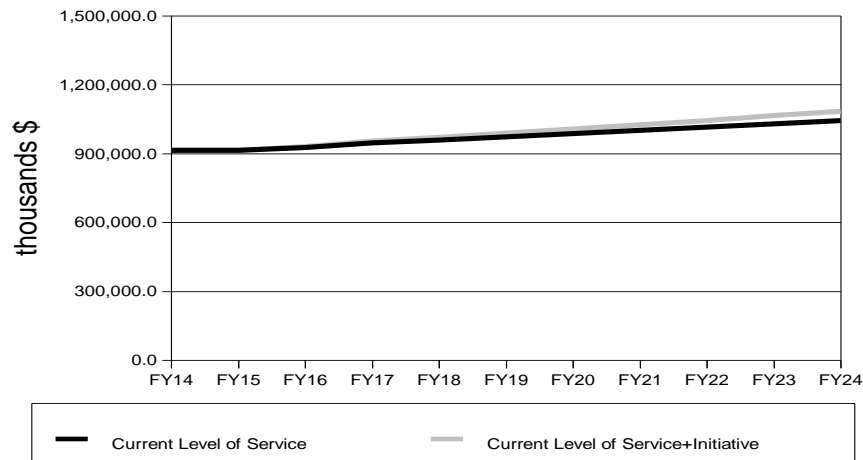
All Funds



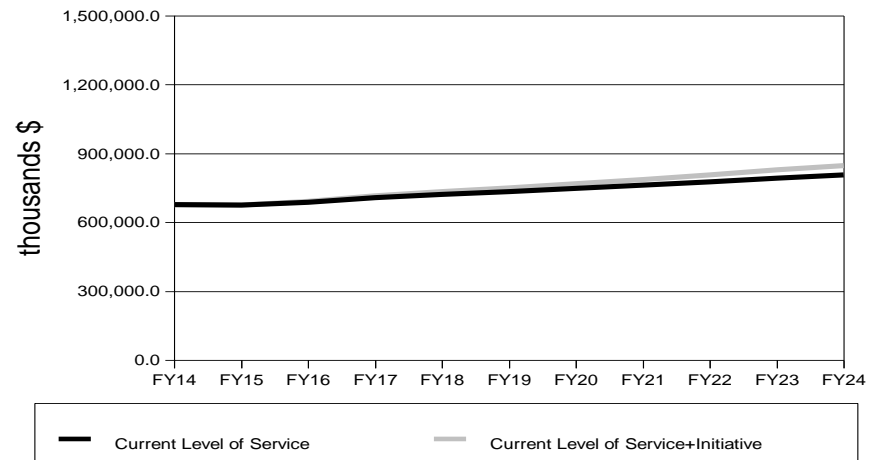
General Funds



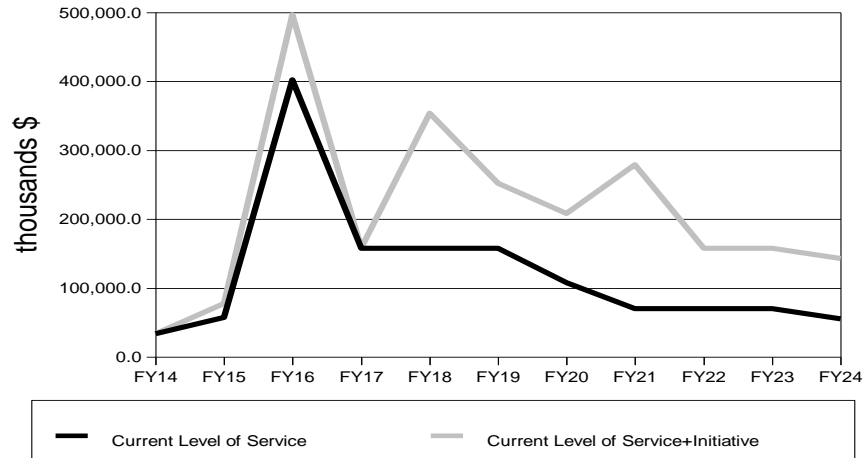
Operating All Funds



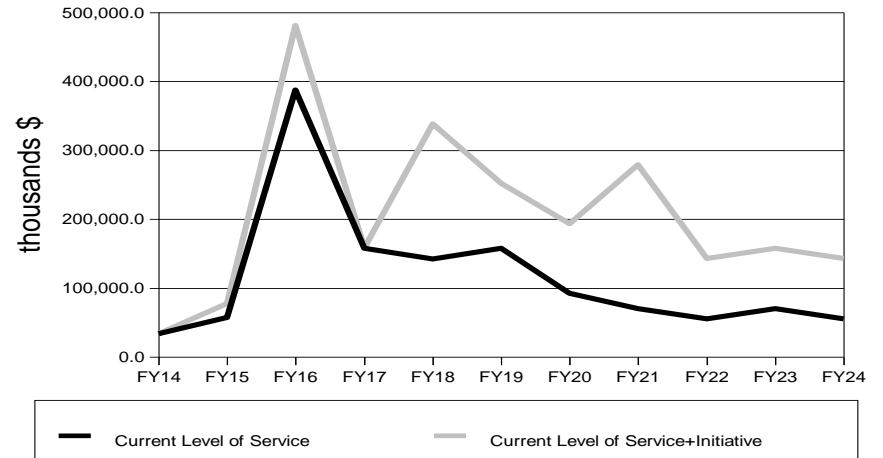
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	948,111.4	970,290.8	1,328,390.8	1,102,690.8	1,116,190.8	1,129,890.8	1,093,790.8	1,070,390.8	1,084,690.8	1,099,190.8	1,098,890.8
UGF	403,912.6	399,045.2	704,700.0	521,400.0	527,200.0	533,100.0	489,100.0	457,700.0	463,900.0	470,200.0	476,600.0
DGF	306,748.3	333,675.1	371,085.3	343,685.3	336,385.3	359,185.3	352,085.3	375,085.3	368,185.3	391,385.3	384,685.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	150,852.7
Operations	914,222.7	912,790.8	925,890.8	945,190.8	958,690.8	972,390.8	986,290.8	1,000,390.8	1,014,690.8	1,029,190.8	1,043,890.8
UGF	371,323.9	361,545.2	367,200.0	378,900.0	384,700.0	390,600.0	396,600.0	402,700.0	408,900.0	415,200.0	421,600.0
DGF	305,448.3	313,675.1	321,085.3	328,685.3	336,385.3	344,185.3	352,085.3	360,085.3	368,185.3	376,385.3	384,685.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7
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	914,222.7	912,790.8	925,890.8	945,190.8	958,690.8	972,390.8	986,290.8	1,000,390.8	1,014,690.8	1,029,190.8	1,043,890.8
UGF	371,323.9	361,545.2	367,200.0	378,900.0	384,700.0	390,600.0	396,600.0	402,700.0	408,900.0	415,200.0	421,600.0
DGF	305,448.3	313,675.1	321,085.3	328,685.3	336,385.3	344,185.3	352,085.3	360,085.3	368,185.3	376,385.3	384,685.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7
Capital	33,888.7	57,500.0	402,500.0	157,500.0	157,500.0	157,500.0	107,500.0	70,000.0	70,000.0	70,000.0	55,000.0
UGF	32,588.7	37,500.0	337,500.0	142,500.0	142,500.0	142,500.0	92,500.0	55,000.0	55,000.0	55,000.0	55,000.0
DGF	1,300.0	20,000.0	50,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	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	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	20,000.0	97,800.0	5,000.0	200,000.0	98,500.0	104,900.0	213,700.0	92,400.0	95,600.0	92,000.0
UGF	0.0	10,000.0	85,100.0	3,800.0	133,800.0	97,300.0	103,700.0	212,500.0	91,200.0	94,400.0	90,800.0
DGF	0.0	10,000.0	12,700.0	1,200.0	66,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
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
Operations	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,200.0	4,400.0	4,400.0	7,600.0	4,000.0
UGF	0.0	0.0	2,800.0	2,800.0	2,800.0	2,800.0	3,000.0	3,200.0	3,200.0	6,400.0	2,800.0
DGF	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
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	4,000.0	4,000.0	4,000.0	4,000.0	4,200.0	4,400.0	4,400.0	7,600.0	4,000.0
UGF	0.0	0.0	2,800.0	2,800.0	2,800.0	2,800.0	3,000.0	3,200.0	3,200.0	6,400.0	2,800.0
DGF	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
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	20,000.0	93,800.0	1,000.0	196,000.0	94,500.0	100,700.0	209,300.0	88,000.0	88,000.0	88,000.0
UGF	0.0	10,000.0	82,300.0	1,000.0	131,000.0	94,500.0	100,700.0	209,300.0	88,000.0	88,000.0	88,000.0
DGF	0.0	10,000.0	11,500.0	0.0	65,000.0	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

*Wage and benefit increases are projected for FY2016-2024 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 \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	948,111.4	990,290.8	1,426,190.8	1,111,690.8	1,324,190.8	1,240,390.8	1,214,690.8	1,304,290.8	1,201,690.8	1,223,790.8	1,227,490.8
UGF	403,912.6	409,045.2	789,800.0	528,000.0	666,600.0	638,800.0	604,000.0	684,400.0	572,500.0	585,200.0	594,400.0
DGF	306,748.3	343,675.1	383,785.3	346,085.3	404,985.3	363,985.3	358,085.3	382,285.3	376,585.3	400,985.3	395,485.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	165,852.7	150,852.7	150,852.7
Operations	914,222.7	912,790.8	929,890.8	953,190.8	970,690.8	988,390.8	1,006,490.8	1,024,990.8	1,043,690.8	1,065,790.8	1,084,490.8
UGF	371,323.9	361,545.2	370,000.0	384,500.0	393,100.0	401,800.0	410,800.0	420,100.0	429,500.0	442,200.0	451,400.0
DGF	305,448.3	313,675.1	322,285.3	331,085.3	339,985.3	348,985.3	358,085.3	367,285.3	376,585.3	385,985.3	395,485.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7
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	914,222.7	912,790.8	929,890.8	953,190.8	970,690.8	988,390.8	1,006,490.8	1,024,990.8	1,043,690.8	1,065,790.8	1,084,490.8
UGF	371,323.9	361,545.2	370,000.0	384,500.0	393,100.0	401,800.0	410,800.0	420,100.0	429,500.0	442,200.0	451,400.0
DGF	305,448.3	313,675.1	322,285.3	331,085.3	339,985.3	348,985.3	358,085.3	367,285.3	376,585.3	385,985.3	395,485.3
OTHER	86,597.8	86,717.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8	86,752.8
FED	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7
Capital	33,888.7	77,500.0	496,300.0	158,500.0	353,500.0	252,000.0	208,200.0	279,300.0	158,000.0	158,000.0	143,000.0
UGF	32,588.7	47,500.0	419,800.0	143,500.0	273,500.0	237,000.0	193,200.0	264,300.0	143,000.0	143,000.0	143,000.0
DGF	1,300.0	30,000.0	61,500.0	15,000.0	65,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	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	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 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

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Operating												
	TOTAL	0.0	-1,431.9	13,100.0	19,300.0	13,500.0	13,700.0	13,900.0	14,100.0	14,300.0	14,500.0	14,700.0
	UGF	0.0	-9,778.7	5,654.8	11,700.0	5,800.0	5,900.0	6,000.0	6,100.0	6,200.0	6,300.0	6,400.0
	DGF	0.0	8,226.8	7,410.2	7,600.0	7,700.0	7,800.0	7,900.0	8,000.0	8,100.0	8,200.0	8,300.0
	OTHER	0.0	120.0	35.0	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	-1,431.9	13,100.0	19,300.0	13,500.0	13,700.0	13,900.0	14,100.0	14,300.0	14,500.0	14,700.0
	UGF	0.0	-9,778.7	5,654.8	11,700.0	5,800.0	5,900.0	6,000.0	6,100.0	6,200.0	6,300.0	6,400.0
	DGF	0.0	8,226.8	7,410.2	7,600.0	7,700.0	7,800.0	7,900.0	8,000.0	8,100.0	8,200.0	8,300.0
	OTHER	0.0	120.0	35.0	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	57,500.0	402,500.0	157,500.0	157,500.0	157,500.0	107,500.0	70,000.0	70,000.0	70,000.0	55,000.0
	UGF	0.0	37,500.0	337,500.0	142,500.0	142,500.0	142,500.0	92,500.0	55,000.0	55,000.0	55,000.0	55,000.0
	DGF	0.0	20,000.0	50,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	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	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1		Compensation, see narrative for detailed assumptions.	TOTAL	0.0	5,940.2	9,000.0	9,200.0	9,400.0	9,600.0	9,800.0	10,000.0	10,200.0	10,400.0	10,600.0
			UGF	0.0	2,970.1	4,500.0	4,600.0	4,700.0	4,800.0	4,900.0	5,000.0	5,100.0	5,200.0	5,300.0
			DGF	0.0	2,970.1	4,500.0	4,600.0	4,700.0	4,800.0	4,900.0	5,000.0	5,100.0	5,200.0	5,300.0
			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
2		New facilities estimated operating costs, see narrative for details.	TOTAL	0.0	4,439.9	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,150.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	2,289.9	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3		Reverse/Restore FY2014 One-Time Items	TOTAL	0.0	-1,861.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-1,745.0	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		Utility Cost Increases	TOTAL	0.0	1,415.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	1,415.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			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

Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Technical Vocational Education Program Funding	TOTAL	0.0	51.8	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
			DGF	0.0	51.8	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		Reduce Expenditure Level	TOTAL	0.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-14,900.0	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
			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		UA Maintenance and Repair and Other Fixed Costs	TOTAL	0.0	0.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0
			UGF	0.0	0.0	1,154.8	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
			DGF	0.0	0.0	1,410.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
			OTHER	0.0	0.0	35.0	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

University of Alaska Anchorage													
Anchorage Campus													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Mental Health Trust Recommendations for UA	TOTAL	0.0	1,865.0	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
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,865.0	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

University of Alaska Fairbanks													
Fairbanks Campus													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		UAF Public Private Partnership Housing Development	TOTAL	0.0	1,500.0	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
			DGF	0.0	1,500.0	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

University of Alaska Southeast													
Juneau Campus													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	TOTAL	0.0	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	27.8	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

Capital

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Deferred Maintenance-Continuation of Governor's FY15 deferred maintenance allocation through FY2020.	TOTAL	0.0	37,500.0	37,500.0	37,500.0	37,500.0	37,500.0	0.0	0.0	0.0	0.0
			UGF	0.0	37,500.0	37,500.0	37,500.0	37,500.0	37,500.0	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		Receipt Authority for Capital Projects	TOTAL	0.0	20,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	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	20,000.0	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
			FED	0.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0
3		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
4		Additional Deferred Maintenance Backlog Reduction	TOTAL	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	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

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Annual Renewal and Repurposing	TOTAL	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			UGF	0.0	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
			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
6		UAF Heat and Power Plant Major Upgrade Project	TOTAL	0.0	0.0	245,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	195,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	50,000.0	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

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,200.0	4,400.0	4,400.0	7,600.0	4,000.0
	UGF	0.0	0.0	2,800.0	2,800.0	2,800.0	2,800.0	3,000.0	3,200.0	3,200.0	6,400.0	2,800.0
	DGF	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	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	4,000.0	4,000.0	4,000.0	4,000.0	4,200.0	4,400.0	4,400.0	7,600.0	4,000.0
	UGF	0.0	0.0	2,800.0	2,800.0	2,800.0	2,800.0	3,000.0	3,200.0	3,200.0	6,400.0	2,800.0
	DGF	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	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	20,000.0	93,800.0	1,000.0	196,000.0	94,500.0	100,700.0	209,300.0	88,000.0	88,000.0	88,000.0
	UGF	0.0	10,000.0	82,300.0	1,000.0	131,000.0	94,500.0	100,700.0	209,300.0	88,000.0	88,000.0	88,000.0
	DGF	0.0	10,000.0	11,500.0	0.0	65,000.0	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

Operating

Budget Reductions/Additions

Budget Reductions/Additions - Systemwide		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
L	CL Description											
1	High Demand Programs and New Facility O&M	0.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,200.0	4,400.0	4,400.0	7,600.0	4,000.0
	UGF	0.0	0.0	2,800.0	2,800.0	2,800.0	2,800.0	3,000.0	3,200.0	3,200.0	6,400.0	2,800.0
	DGF	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
	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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Completion of Engineering Building at the UAA campus	TOTAL	0.0	10,000.0	40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,000.0	40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	5,000.0	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		Completion of Engineering Building at the UAF campus.	TOTAL	0.0	10,000.0	28,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	5,000.0	28,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	5,000.0	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
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		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
			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
			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		UAA Health Sciences Phase 2 and Parking Structure - New Construction	TOTAL	0.0	0.0	0.0	0.0	0.0	12,000.0	109,000.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	12,000.0	109,000.0	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		Kodiak Career & Technical Education Center - New Construction	TOTAL	0.0	0.0	0.0	0.0	24,300.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	24,300.0	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
7		Alaska Center for Energy and Power (ACEP) Phase II - New Construction	TOTAL	0.0	0.0	12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	7,000.0	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
8		UAS Student Commons - New Construction	TOTAL	0.0	0.0	0.0	1,000.0	12,000.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	1,000.0	12,000.0	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

Department-wide													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9		Housing Receipt Authority	TOTAL	0.0	0.0	0.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0.0
		- Public Private	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Partnership - New	DGF	0.0	0.0	0.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0.0
		Construction	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
10		Kuskokwim Campus	TOTAL	0.0	0.0	0.0	0.0	700.0	6,500.0	0.0	0.0	0.0	0.0
		Consortium Learning	UGF	0.0	0.0	0.0	0.0	700.0	6,500.0	0.0	0.0	0.0	0.0
		Center - New Construction	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
11		UAF UFD Emergency	TOTAL	0.0	0.0	0.0	0.0	0.0	700.0	12,300.0	0.0	0.0	0.0
		Services and Management	UGF	0.0	0.0	0.0	0.0	0.0	700.0	12,300.0	0.0	0.0	0.0
		Facility - New	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Construction	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
12		UAA Master Plan	TOTAL	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0
		Circulation Improvements	UGF	0.0	0.0	0.0	0.0	6,000.0	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
13		Adapting the EarthScope	TOTAL	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Seismic Array for	UGF	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Earthquake Assessment	DGF	0.0	0.0	2,500.0	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
14		Arctic Oil Spill Response	TOTAL	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Research Center	UGF	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	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
15		Digital Aerial Mapping of	TOTAL	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Alaskan Resources,	UGF	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		including Rare Earth	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Metals	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