

University of Alaska Fairbanks
 FY14 High Demand Program Requests by Initiative - Operating Budget

FY14 High Demand Program Requests by Initiative

MAU/Campus/Program Title	FY14 UAF Final BOR Approved Nov 2012			House Budget (March 15)			Senate Budget (March 22)			FY14 Final Budget (May 13)		
	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
STUDENT ACHIEVEMENT AND ATTAINMENT												
UAF CRCD Mandatory Comprehensive Student Advising	302.4	14.0	316.4	0.0	0.0	0.0	120.0 ¹	0.0	120.0	120.0 ¹	0.0	120.0
UAF FBK STEM Capacity in General Chemistry	200.0	53.0	253.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Enhancing E-Learning	250.0	100.0	350.0	0.0	0.0	0.0	250.0	0.0	250.0	250.0	0.0	250.0
Student Achievement and Attainment Total	752.4	167.0	919.4	0.0	0.0	0.0	370.0	0.0	370.0	370.0	0.0	370.0
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S SCHOOLS												
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Productive Partnerships with Schools Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PRODUCTIVE PARTNERSHIPS WITH ALASKA'S PUBLIC AND PRIVATE INDUSTRIES												
Fisheries, Seafood and Maritime Initiative (FSMI)												
UAF FBK Alaska Young Fishermen's Summit	43.9	5.0	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Alaska Seafood Processors Leadership Institute (ASPLI)	56.5	75.0	131.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fisheries, Seafood and Maritime Initiative (FSMI) Sub-Total	100.4	80.0	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health/Biomedical												
UAF CRCD Nursing Program at Bristol Bay	55.0	55.0	110.0	55.0	55.0	110.0	55.0	0.0	55.0	55.0	55.0	110.0
UAF FBK Alaska 2+2 Veterinary Medicine Program with Colorado State University	200.0	243.0	443.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF/UA FBK/ UAF/UAA Joint Doctoral Program in Clinical-Community Psychology - \$300.0 UAF and \$185.0 UAA A ANC	485.0	40.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health/Biomedical Sub-Total	740.0	338.0	1,078.0	55.0	55.0	110.0	55.0	0.0	55.0	55.0	55.0	110.0
Consolidated Alaska Mining Initiative (CAMI)												
UAF FBK Mining Research and Development Initiative	100.0	90.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consolidated Alaska Mining Initiative (CAMI) Sub-Total	100.0	90.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workforce Development												
UAF CRCD Workforce Development in Construction Trades & Tribal Mgmt.	140.0	90.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Response to Statewide Business Pressure for More Accountants (Controllership)	195.0	30.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workforce Development Sub-Total	335.0	120.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fostering Knowledge of Alaska Issues, Culture and History												
UAF FBK Sustaining the UA Press	200.0	0.0	200.0	0.0	0.0	0.0	200.0	0.0	200.0	200.0	0.0	200.0
Fostering Knowledge of Alaska Issues, Culture and History Sub-Total	200.0	0.0	200.0	0.0	0.0	0.0	200.0	0.0	200.0	200.0	0.0	200.0
Productive Partnerships with Alaska's Public and Private Industries Total	1,475.4	628.0	2,103.4	55.0	55.0	110.0	255.0	0.0	255.0	255.0	55.0	310.0
RESEARCH AND DEVELOPMENT TO BUILD AND SUSTAIN ALASKA'S ECONOMIC GROWTH												
UAF FOR Office of Intellectual Property and Commercialization	200.0	50.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FOR Ship Time for Alaska Specific Research	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Sustaining Alaska's Only High Performance Computing	100.0	100.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research & Development to sustain Alaska's Economic Growth Total	800.0	150.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY14 High Demand Program Requests	3,027.8	945.0	3,972.8	55.0	55.0	110.0	625.0	0.0	625.0	625.0	55.0	680.0

(1) Senate funded UA Comprehensive Advising at \$400.0. \$120.0 is UAF's approximate portion of the funded request.

University of Alaska Fairbanks
 FY14 Fixed Costs

MAU/Campus/Program Title	FY14 UAF Final BOR Approved Nov 2012			House Budget (March 15)			Senate Budget (March 22)			FY14 Final Budget (May 13)		
	State Approp.	Rept. Auth.	Total	State Approp.	Rept. Auth. ¹	Total	State Approp.	Rept. Auth. ¹	Total	State Approp.	Rept. Auth. ¹	Total
FIXED COSTS												
NON-PERSONAL SERVICES												
UAF FBK Rasmuson Library Electronic Subscriptions	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Custodial Services Contract	380.0	320.0	700.0	0.0	0.0	0.0	380.0	320.0	700.0	0.0	0.0	0.0
UAF FBK Facilities M&R (UAF Portion Only)	1,000.0	1,000.0	2,000.0	0.0	0.0	0.0	354.0	354.0	708.0	354.0	0.0	354.0
Non-Personal Services Total	1,580.0	1,320.0	2,900.0	0.0	0.0	0.0	734.0	674.0	1,408.0	354.0	0.0	354.0
PERSONAL SERVICES												
UAF FBK Compensation Adjustment (FY14 UAF Increment incl. Comm. Campuses) ²	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0
Personal Services Total	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0	3,858.0	3,858.0	7,716.0
UTILITIES												
UAF FBK Utilities Fixed Cost Increase (UA System)	0.0	785.0	785.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities Total	0.0	785.0	785.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY AND COMPLIANCE MANDATES												
UAF FBK Western Collegiate Hockey Association Conference Requirements	130.0	60.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security and Compliance Total	130.0	60.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FACILITY OPERATIONS AND LEASES												
UAF FBK Public/Private Partnership Lease	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
UAF FBK Life Sciences Debt Service	0.0	1,520.0	1,520.0	0.0	1,520.0	1,520.0	0.0	0.0	0.0	0.0	1,520.0	1,520.0
UAF FBK Bristol Bay Applied Science Center	76.3	0.0	76.3	0.0	0.0	0.0	76.3	0.0	76.3	0.0	0.0	0.0
UAF CRCD CTC Parking Garage	90.0	65.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF CRCD Process Technology Program Lease & Facility Operations	275.0	0.0	275.0	0.0	0.0	0.0	275.0	0.0	275.0	0.0	0.0	0.0
UAF/ UAA FBK/ ANC Aviations Programs Leased Facility (\$130.0 UAF and \$10.4 UAA)	140.4	0.0	140.4	0.0	0.0	0.0	130.0	0.0	130.0	0.0	0.0	0.0
UAF FBK Life Sciences Operating/M&R	2,463.0	200.0	2,663.0	0.0	0.0	0.0	2,303.0	0.0	2,303.0	2,303.0	0.0	2,303.0
Facility Operations and Leases Total	3,044.7	3,285.0	6,329.7	0.0	3,020.0	3,020.0	2,784.3	0.0	2,784.3	2,303.0	3,020.0	5,323.0
Fixed Cost Total	8,612.7	9,308.0	17,920.7	3,858.0	6,878.0	10,736.0	7,376.3	4,532.0	11,908.3	6,515.0	6,878.0	13,393.0

(1) Both the House and Senate proposed budgets reduce UA receipt authority by \$36 million.

The Senate subcommittee further recommends that UA use existing receipt authority for Life Sciences Debt Service (\$1,520.0) and P3 Dining Facility (\$1,500.0).

(2) Includes \$165.0 (GF) & \$165.0 (NGF) for TA and RA Health Insurance

University of Alaska Fairbanks
 FY14 High Demand Capital Requests

FY14 High Demand Capital Requests	FY14 UAF Final BOR Approved Nov 2012			Gov's Proposed Budget (December)			Conference Committee (April)			FY14 UAF Final (May/June)		
	State Approp.	Rept. Auth.	Total	State Approp.	Rept. Auth.	Total	State Approp.	Rept. Auth.	Total	State Approp.	Rept. Auth.	Total
MAU/Campus/Program Title												
CAPITAL INVESTMENT AREAS												
DEFERRED MAINTENANCE AND R&R (\$37.5M UA SYSTEM)												
UAF FBK Estimated 62% of \$37.5M... Estimate as of April is 62% of 30.0 M	22,161.0	0.0	22,161.0	22,161.0	0.0	22,161.0	17,730.0	0.0	17,730.0	17,730.0	0.0	17,730.0
UAF CRCDC	970.0	0.0	970.0	970.0	0.0	970.0	776.1	0.0	776.1	776.1	0.0	776.1
UAF Maintenance Requirement Total	23,131.0	0.0	23,131.0	23,131.0	0.0	23,131.0	18,506.1	0.0	18,506.1	18,506.1	0.0	18,506.1
DEFERRED MAINTENANCE BACKLOG (\$75M UA SYSTEM)												
UAF FBK Cogen Heating Plant Replacement Design	22,000.0	0.0	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deferred Maintenance Sub-Total	22,000.0	0.0	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NEW CONSTRUCTION												
UAF/ FBK/ UAA ANC UAF Engineering Building Completion - Total Request \$108.9M/\$10M	48,300.0	10,000.0	58,300.0	0.0	0.0	0.0	15,000.0	0.0	15,000.0	15,000.0	0.0	15,000.0
UAF FBK UAF Cold Climate Housing Research Center Sustainable Village Phase 2-4	0.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0
UAF FBK UAF Energy Technology Facility (\$14M in UAR)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK UAF P3 Campus Housing Project (\$35M in UAR)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK UAF Cogen Heat and Power Plant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Construction Total	48,300.0	11,300.0	59,600.0	0.0	1,300.0	1,300.0	15,000.0	1,300.0	16,300.0	15,000.0	1,300.0	16,300.0
Capital Investment Total	93,431.0	11,300.0	104,731.0	23,131.0	1,300.0	24,431.0	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL RESEARCH AND DEVELOPMENT TO BUILD AND SUSTAIN ALASKA'S ECONOMIC GROWTH												
UAF FBK Partnership to Develop Statewide Energy Solutions - Energy Technology Testing & Development \$3.5M/\$3M, Energy Analysis \$1M, Comprehensive Fossil Fuel Research \$1M	5,500.0	3,000.0	8,500.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0	0.0	2,500.0
UAF FOR Improving Arctic Oil Spill Response through Dedicated Science and Technology Center	1,500.0	2,000.0	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FOR Research Alaska's Chinook Salmon Production and Decline	3,100.0	6,200.0	9,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Enhance Base Maps for Alaska	1,900.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Research & Development to sustain Alaska's Economic Growth Total	12,000.0	11,200.0	23,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FY14 High Demand Capital Requests	105,431.0	22,500.0	127,931.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*UAF will partner with ADF&G for Chinook Salmon research as part of a comprehensive multi-year plan. Funds to be distributed via RSA FY14 - \$775K.