

**University of Alaska Fairbanks
FY15 High Demand Program & Capital Requests by Initiative - BOR 2nd Review - Nov 2013**

University/Campus/UAF Priority/Program Title			UA BOR November 2013	Rept. Auth.	Total	FTE	Replacement?
STUDENT ACHIEVEMENT AND ATTAINMENT							
UAF	FBK	1	Alaska 2+2 Veterinary Medicine Program with Colorado State University	200.0	243.0	443.0	2.0
UAF	CRCD	4	Mandatory Comprehensive Student Advising (joint w. UAS \$160k/\$53k; total UA system \$357k/\$67k)	197.0	14.0	211.0	2.0
UAF	FBK	5	STEM Student Success Capacity	140.0	53.0	193.0	1.0
UAF	FBK	6	e-Learning for Online HDJD Areas	300.0	100.0	400.0	1.0
Student Achievement and Attainment Total				837.0	410.0	1,247.0	6
PRODUCTIVE PARTNERSHIPS WITH PUBLIC ENTITIES AND PRIVATE INDUSTRIES							
Health Biomedical							
UAF	FBK	2	Essential Faculty Clinical - Community Ph.D. & Undergraduate Psychology Programs	200.0	-	200.0	2.0
Health Biomedical Sub-Total				200.0		200.0	2
Workforce Development							
Workforce Development in High Demand Areas:							
UAF	BB/IA	3	Nursing & Construction Trades	96.0	20.0	116.0	HUD/T3
Workforce Development Sub-Total				96.0	20.0	116.0	
Consolidated Alaska Mining Initiative (CAMI)							
UAF	FBK	7	Alaska Critical & Strategic Minerals, Fossil Fuels and Energy*	155.0	155.0	310.0	1.5
Total				155.0	155.0	310.0	1.5
Productive Partnerships with Public Entities and Private Industries Total				451.0	175.0	626.0	3.5
FY15 High Demand Program Requests				1,288.0	585.0	1,873.0	9.5

* UAF CAMI is 1.5 positions, 2.5 positions, or 3.5 positions depending on level of funding

Program & Fixed Cost Notes

- 1 UA Staff Compensation \$2,502.3 (2% increase + 1 day leave) + Fairbanks Fire Fighters \$32.8k (union k negotiation)
- 2 Fixed Cost items include: Rasmusom Library Electronic Subscriptions \$250K & Smart Classroom Tech Refresh \$160K and P3 Housing Receipt Authority \$1.5M
- 3 CES NRF item - TBD; discussions with SW may be needed

University/Campus/UAF Priority/Program Title			State Approp.	Rept. Auth.	Total	
NEW STARTS/CONTINUATION						
UAF	FBK		Engineering Building Completion (joint w. UAA \$45.6M; total UA system \$78.9M/\$10M)	33,300.0	-	33,300.0
UAF	FBK		Heat & Power Plant Major Upgrade Project	195,000.0	50,000.0	245,000.0
New Starts/Continuation				228,300.0	50,000.0	278,300.0
RESEARCH FOR ALASKA - CAPITAL REQUESTS						
UAF	FBK	1	Improving Earthquake Prediction & Monitoring in	5,000.0	2,500.0	7,500.0
UAF	FBK	2	Arctic Oil Spill Response Research Center	1,000.0	2,000.0	3,000.0
UAF	FBK	3	Digital Aerial Mapping of AK Resources, incl. Rare Earth Metals	1,900.0	-	1,900.0
Research for Alaska Total				7,900.0	4,500.0	12,400.0
DEFERRED MAINTENANCE						
UA			UA System \$37.5M; UAF anticipates ~\$23M if funded	23,000.0	-	23,000.0
FY15 UAF Capital Requests				259,200.0	54,500.0	313,700.0

Capital Notes

- 1 Original Cogen financing options detailed in BOR 1st Review packet; pg 34 Capital Request Project Descriptions; option above was selected