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Actual Expenditures and Revenue FY20-FY21 and Budgets FY21-FY23 by Fund Source (in thousands of $)

	FY20 Actual[1]	FY21 Actual	% Change FY20-FY21 Actual	FY21 Final Budget	FY22 Budget[2]	FY23 Budget BOR Request	FY23 Governor's Proposed Budget
Expenditures							
Personal Services	443,489.3	465,889.4	5.1%	484,894.1	446,754.4	451,454.4	446,754.4
Other	364,962.1	369,073.7	1.1%	475,874.8	347,739.1	401,139.1	424,639.1
Total Expenditures	**808,451.4**	**834,963.1**	**3.3%**	**960,768.9**	**794,493.5**	**852,593.5**	**871,393.5**
Revenue							
Unrestricted General Funds (UGF)							
General Funds	296,450.4	271,450.4	-8.4%	271,450.4	267,150.4	275,150.4	271,150.4
General Funds One-time							
General Funds Match	4,777.3	4,777.3	0.0%	4,777.3	4,777.3	4,777.3	4,777.3
GF/Mental Health Trust Funds	737.5	768.3	4.2%	805.8	805.8	905.8	905.8
Unrestricted General Funds Subtotal	**301,965.2**	**276,996.0**	**-8.3%**	**277,033.5**	**272,733.5**	**280,833.5**	**276,833.5**
Designated General Funds (DGF)							
Technical and Vocational Education[3]	5,619.3	5,757.4	2.5%	5,757.4	5,213.2	5,213.2	5,213.2
License Plate Revenue	0.3	0.2	-33.3%	1.0	1.0	1.0	1.0

		22,800.0
116.0	11,116.0	11,116.0
698.1	1,698.1	1,698.1
181.0	4,181.0	4,181.0
121.0	58,121.0	58,121.0
760.0	**571,760.0**	**594,560.0**
493.5	**852,593.5**	**871,393.5**

1. FY20 has been restated to reflect late accounting adjustments. This change increases student tuition/fee revenue by $1.3 million, other university receipts by $0.5 million and total expenditures by $1.8 million.
2. FY22 budget excludes: an appropriation from the language section of the operating bill (HB69) which would increase university receipt authority by $10.0 million if the actual receipts expended exceed current budget authority; and remaining FY21 federal covid receipt authority ($37.7 million).
3. Changes to FY22 and FY23 Technical Vocational Education Program (TVEP) funding are expected in the Governor’s Amended Budget.

Pat Pitney
Interim President

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Operating Budget

Capital Budget

	UA Board of Regents' Budget (Revised)			Gov Ů		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
	50,000.0		**50,000.0**			
UAA Main Campus	*12,500.0*		*12,500.0*			
UAA Community Campuses	*3,100.0*		*3,100.0*			
UAF Main Campus and Community & Technical College (CTC)	*28,900.0*		*28,900.0*			
UAF Community Campuses	*2,200.0*		*2,200.0*			
UAS Main & Community Campuses	*3,100.0*		*3,100.0*			
UA System Office	*200.0*		*200.0*			
	20,000.0		**20,000.0**			
		31,490.0	**31,490.0**			
		94,400.0	**94,400.0**		**94,400.0**	**94,400.0**
FY23 Capital Budget Total:	**70,000.0**	**125,890.0**	**195,890.0**		**94,400.0**	**94,400.0**

University of Alaska
FY23 Capital Budget Request Descriptions

Facilities Deferred Maintenance (DM)/Renewal & Repurposing (R&R)
(GF: $50,000.0, NGF: $0.0, Total: $50,000.0)

The University of Alaska (UA) is Alaska's system for higher education and a world leader in arctic and climate change research. UA is responsible for maintaining facilities and infrastructure across the state, with nearly 400 facilities totaling 8.3 million gross square feet, an average age of 36 years, an inflation-adjusted value of $4.9 billion and a deferred maintenance/renewal & repurposing (DM/R&R) backlog of $1.4 billion.

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University of Alaska
FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
(in thousands of $)

	MAU	Project Name	Type	FY23 Amount
1	UAF	Fairbanks Campus Building Interior & Systems Renewal (Bartlett/Moore student housing)	Main	20,500.0
2	UAA	Campus Building Interior & Systems Renewal (Professional Studies Building, Wendy Williams Auditorium, Social Sciences Building)	Main	11,171.0
3	UAS	Building Envelope & Roof Systems (Deck Mansards Replacement Paul Building)	Comm.	100.0
4	UAA	Campus Building Envelope & Roof Systems Renewal (Consortium Library and Arcade & Bridge Lounge)	Main	900.0
5	UAF	Campus Infrastructure & Exterior Renewal (exterior lighting)	Main	325.0
6	UAA	Campus Security and Safety (replace exterior/interior doors)	Main	429.0
7	UAF	Safety and Regulatory Compliance (renew HVAC and hydronic system, pool refurbishment, fire alarms, door replacement)	Main	7,775.0
8	UAS	Safety Improvements & Regulatory Compliance (fix or replace retractable bollards, emergency exit canopies and notification improvements)	Main/ Comm.	1,266.0
9	UAA	Community Campus HVAC Healthy Building Upgrades	Comm.	3,100.0
10	UAF	Rural and Community Campus Renewal (fire rated corridor egress & alarms, electrical distribution, fuel tank repair/replace)	Comm.	2,200.0
11	UAS	Exterior Infrastructure (fuel tank replacement, covered stairways, sidewalk repairs & drainage improvements)	Main	1,157.0
12	UAS	Interior Systems (elevator and HVAC replacement)	Comm.	577.0
13	UAF	Community and Technical College (CTC) Renewal (renovate restrooms)	Main	300.0
14	UASO	Replace Emergency Egress Lighting Power Supply (Butrovich)	Main	200.0
		Total		**50,000.0**

		FY23 Priority	DM/R&R Backlog	Total DM/R&R
UAA				
	Main	12,500.0	491,073.3	503,573.3
	Community	3,100.0	29,125.5	32,225.5
		15,600.0	520,198.8	535,798.8
UAF				
	Main	28,900.0	726,868.5	755,768.5
	Community	2,200.0	68,333.4	70,533.4
		31,100.0	795,201.8	826,301.8
UAS				
	Main	2,168.0	16,831.3	18,999.3
	Community	932.0	4,272.0	5,204.0
		3,100.0	21,103.3	24,203.3
UASO				
	Main	200.0	6,462.7	6,662.7
	UA Total	**50,000.0**	**1,342,966.5**	**1,392,966.5**

FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Fairbanks Campus Building Interior & Systems Renewal (Bartlett/Moore student housing)

(GF: $20,500.0, NGF: $0.0, Total: $20,500.0)

Many of the buildings at UAF were constructed in the 1960s and 1970s and the original building interiors and systems are in very poor to failing condition, no longer adequate for current enrollment demands and require replacement or upgrading. The systems including finishes, plumbing, and ms

FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **Arcade & Bridge Lounge Spine Connecting East & West Campus:** This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system.

UAF Campus Infrastructure & Exterior Renewal (exterior lighting)

replacement. Many of the exterior and emergency exit doors do not meet current fire codes or ADA regulations. Over a period of three years, UAF developed a multi-phased plan to complete a door hardware inventory, design and purchase a new keying system, establish a robust key issue policy and begin replacing interior doors and door hardware. Electronic locks will be installed on exterior doors to allow for fast lock-down of a building whether at the end of the normal business day or during a violent intruder event. In the next phase, interior work will focus on implementation of the keying system across all campus facilities as well as replacement of fire exit doors in Duckering, Gruening and Bunnell. The next phase of renewal will replace interior and exterior doors and/or hardware at Gruening, Elvey Building, O’Neill Building, University Park Building and Health, Safety and

FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Rural and Community Campus Renewal (fire rated corridor egress & alarms, electrical distribution, fuel tank repair/replace)

(GF: $2,200.0, NGF: $0.0, Total: $2,200.0)

UAF's College of Rural and Community Development (CRCD) campus sites span Alaska with facilities in Fairbanks, Nome, Bethel, Dillingham and Kotzebue. These sites provide valuable educational and cultural resources to their local and surrounding communities. Major renewal of the buildings has been a consistent effort over the last several years utilizing capital, operating and grant funding. Despite these efforts, deferred renewal and code correction work is still required to maintain the critically important campuses.

The remote locations of the CRCD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. The priority projects for rural campuses are fire alarm upgrades and fuel tank compliance. Replacement of these systems supports building occupancy and program delivery continuity. Systematic, energy efficient building improvements use higher-grade, durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are especially costly due to emergency shipping of both labor and material.

- **CRCD Fire Alarm Replacement for End of Life:** Approx. 10 fire alarm panels at the rural campus sites have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is ren ʻ ɔ M ee. " gr ʻ ʻ

with a new double wall tank with interstitial monitoring system meeting current environmental codes. This project can be bid and constructed in the current fiscal year.

- **Housing Apartments Fuel Tank Replacement:** Housing Apartment Unit fuel tanks are 35 years old and reached the end of their useful life and need to be replaced before they start leaking. This project will replace the 9 existing fuel tanks with new double walled tanks with leak detection monitoring systems. Phase 1 will replace 5 tanks and Phase 2 will replace the remaining 4 tanks.

- **Campus Housing Drainage Improvements:** There are several places around the housing apartments that drainage features are inadequate resulting in water flowing across sidewalks and freezing. Grounds crew spend a lot of time shoveling and sanding the sidewalks but is often not enough to prevent students from slipping on the ice. This project will install drainage pipes, ditches French drains and other drainage features to keep the water off the sidewalks. This project can be designed, bid and constructed in the current fiscal year

- **Covered Stairway Mourant:** The pedestrian route from the courtyard to the lower levels classrooms in Novatney & Whitehead buildings is not intuitive, which causes students and staff to take a shortcut down the steep grass slope between the Mourant and Novatney buildings. This is not a formal sidewalk or stairway and is unsafe, especially during the winter when the slope is covered in ice or snow. This project will install a covered stairway from the courtyard down to the lower sidewalk level.

UAS Interior Systems (elevator and HVAC replacement)

(GF: $577.0, NGF: $0.0, Total: $577.0)

Building Systems makes the interiors of our facilities a pleasant and safe place to study, work and learn. Heating systems keep the buildings warm in the winter. Ventilation systems bring fresh outside air into the building and keep air circulating thru the building to prevent the growth of mold and mildew. Lighting, communication, water and wastewater systems keep the building occupants safe and productive. Many of UAS buildings are more than 40 years old. While some of the Interior Systems have been updated, there gt ! ke ! !

FY23 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- **University Park Restroom Renovation:** The restrooms at the University Park Building are of 1957 vintage, installed when the building was an elementary school. The restr þ p b :i ṅ M) ewal l allea t ˛ ar Twa я Ø