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## FY14 UAF CAPITAL RESEARCH, FIXED COSTS & FACILITIES REQUESTS

Facilities & fixed costs (GF)

Annual maintenance: \$23.1M

Deferred maintenance (DM) backlog: \$75M (UAA System)

t Combined heat & power plant replacement design: \$22M

t UAF DM backlog exceeds request\*

UAF/UAA engineering: \$108.9 (UAA System)

t UAF building completion: \$48.3M

UAF compensation adjustments

t Fairbanks & community campuses: \$3.693M

t TA/RA health insurance increases: \$165K

Fixed costs

t Rasmuson Library e-subscriptions: \$200K

t Custodial services: \$380K

t Facilities M&R (UA System): \$1M

Security & compliance (WCHA fees): \$130K

Utilities (UA system): \$785K NGF

Facility operations, leases & debt service (DS):

t Life Sciences Facility (DS): \$2.463M

t BBC applied science center: \$76.3K

t Aviation program: \$130K

t Process technology program: \$275K

t CTC parking garage: \$75K

t Student dining revitalization (P3 partnership): \$1.5M NGF

GF= general fund

NGF= non general fund

This building is being conditioned for consumption of  
ELECTRICITY, WATER & HEAT  
Building / Dashboard

UAF FY12 metric performance & FY13

UAF Office of Management & Budget

FY14 BUDGET REQUEST POC