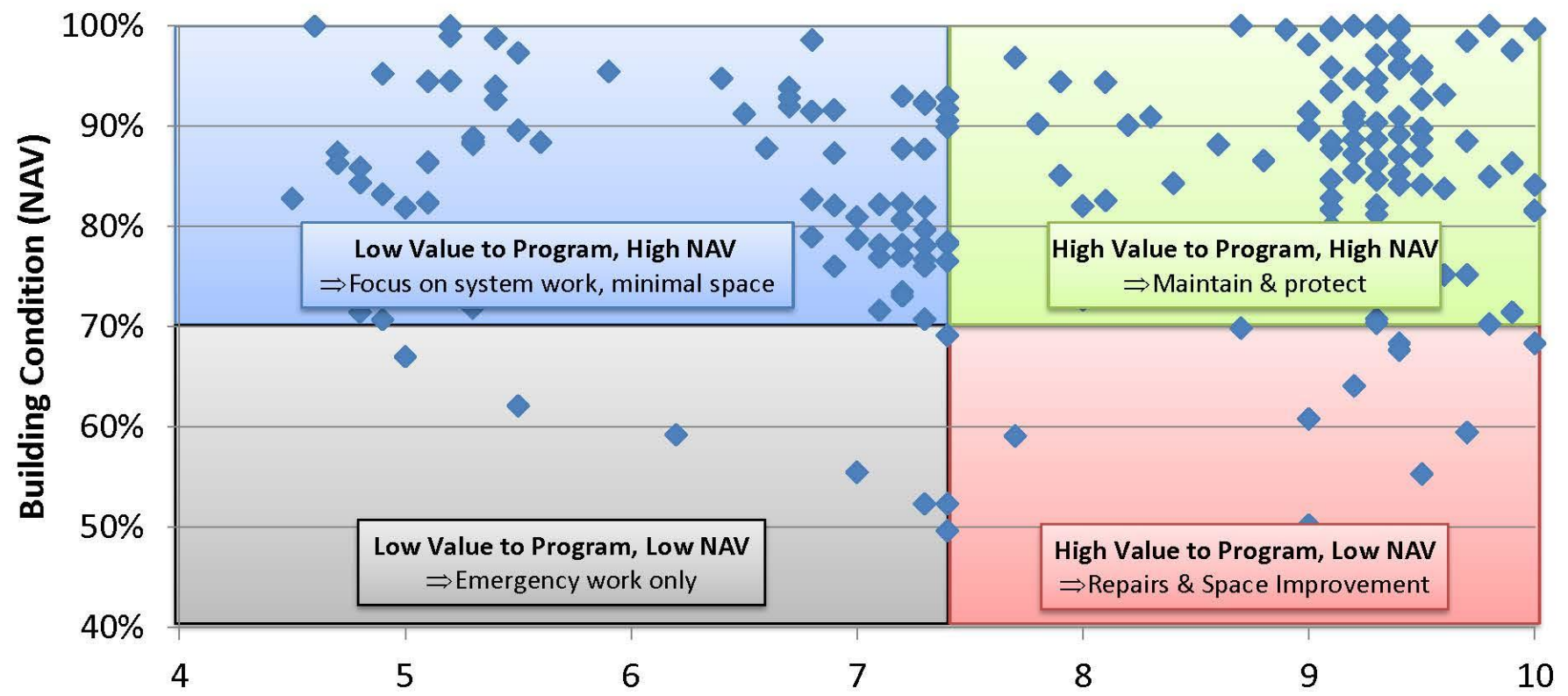




### Net Asset Value vs. Value to Program

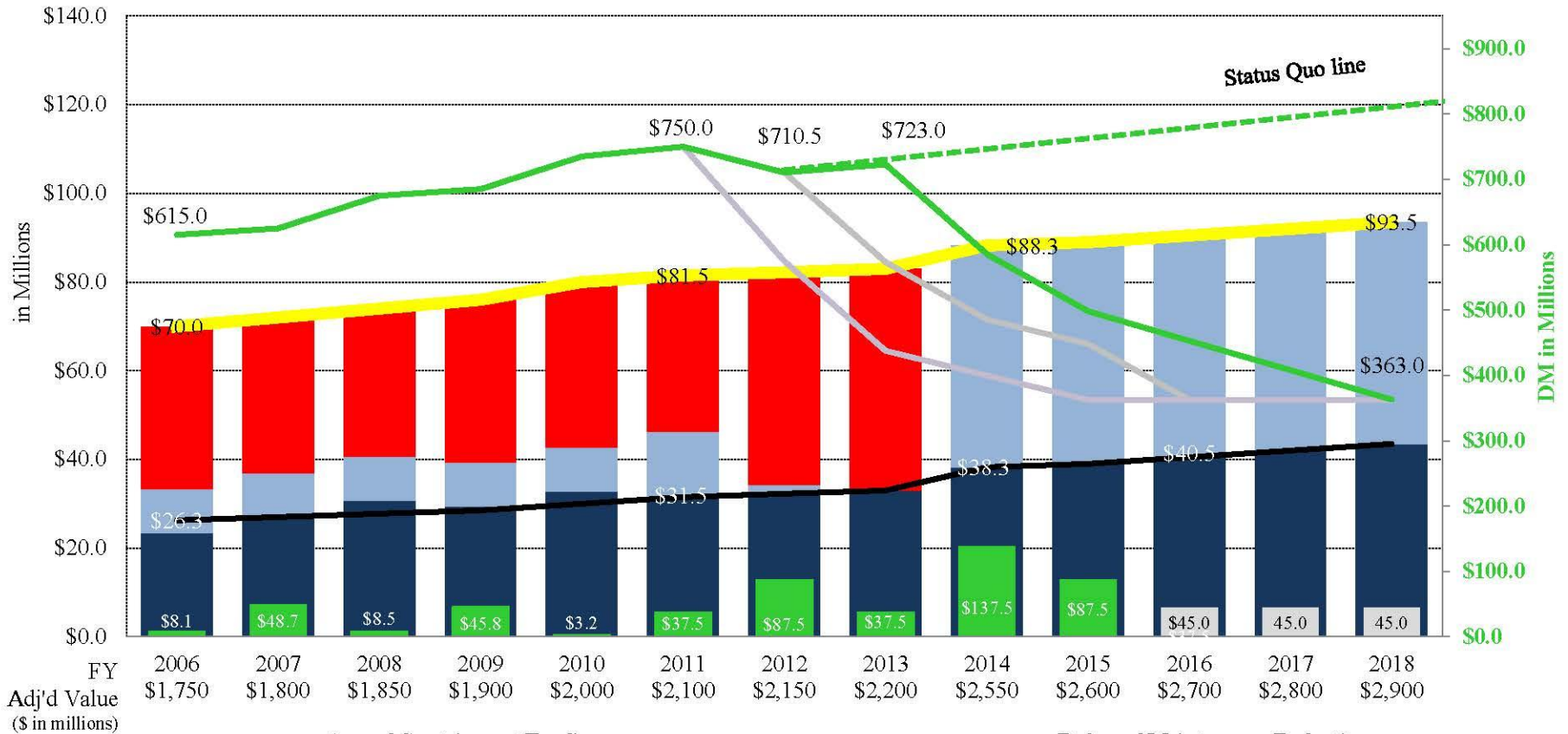
By Building



Value of Facility to Program

1-10 scale, 1= low, 10 = high

# FY14 Sustainment Funding Plan for UA Facilities



### Annual Sustainment Funding

- M&R Annual Expenditures (Operating Budget)
- M&R Annual Maintenance Target 1.5% of Adj'd Value (Budget Intent)
- R&R Annual Capital Expenditures (Target is approx 2.5% of Adj'd Value)
- M&R/R&R Annual Investment Target (Approx. 4% of Adj'd Value)
- Annual Investment Target Shortfall (adds to DM backlog)

### Deferred Maintenance Reduction

- Deferred Maintenance Reduction Expenditures (\$37.5M for 5yrs + \$200.0M)
- Additional R&R funds necessary to reach sustainment level by FY18
- Deferred Maintenance Backlog with adequate M&R/R&R funding (Reduce to approximately \$360M by FY18)
- Deferred Maintenance Backlog as presented in FY12/FY13
- Deferred Maintenance Backlog without adequate R&R funding (Grows to over \$800M by FY18)