



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY12 Capital Budget Request

Reference #3

Board of Regents
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University of Alaska
FY12 Proposed Capital Budget Request
Introduction

This capital budget presents the priority projects for the University of Alaska, which require state funding of approximately \$82.5 million. FY12 projects include supporting a major systemwide effort to go after Deferred Maintenance (DM), Renewal and Repurposing (R&R), including our Community Campus DM/ R&R. You will notice a lack of capital requests to support new programs, growth, or enhancements. Projects included in the FY12 Proposed Capital Budget Request are summarized below and full descriptions begin on page 7.

- UA's FY12 Deferred Maintenance request of \$37.5 million from state funds will begin to address the huge maintenance backlog. An additional amount of \$25 million for Annual Renewal and Repurposing (R&R) is the first year of an effort to get to a property maintenance sustainment strategy of reinvesting \$50 million annually to manage the life of older buildings needing major system replacements. This \$50 million is 2.5% of the UA facilities adjusted value, an estimated \$2 billion, addressing UA's intent to stop growing the maintenance backlog. Although extremely important to the sizeable task at hand, the Governor's \$37.5 million by itself leaves UA with an annual shortfall of \$12.5 million, which means the DM continues to grow, albeit at a slower pace, with no chance to ever catch up.

Our preferred funding plan for aggressively addressing the university's Deferred Maintenance, Renewal and Repurposing needs is being developed. That plan proposes a UA bond issuance of \$100 million to fast-track a sizeable portion of the most urgent deferred maintenance repairs. The highest priority DM/R&R projects at the main campuses are the UAA Physical Science Building Renewal in Anchorage, UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization in Fairbanks, and the UAS Hendrickson Remodel and Renovation in Juneau.

- Long overdue Community Campus DM/ R&R projects include the UAA KPC Kenai River Campus Boiler/HVAC Renewal, UAA Kodiak Roof Replacement, UAA Mat-Su Roof Replacement and the UAF Kuskokwim Campus Facility and Voc-Tech Renewal - Phase II. There are currently no projects listed for the UAS community campuses since \$3.1 million in federal Title III funding was recently received that will complete the priority projects that were formerly listed: UAS Sitka Hangar Code Corrections and UAS Ketchikan Marine Davit Platform.
- In support of the DM/R&R strategy, New Construction (New Starts) and New Construction Planning funding requests do not appear in the FY12 budget request. They have been moved to future year budget requests and will link up in the future with new facility projects, as appropriate. Funding for DM will continue to be the University's highest priority until this serious threat to accomplishing our mission is materially mitigated.
- Other important capital investments include support for research that addresses State needs in the areas of food security; snow, ice, and permafrost hazards; ocean acidification; mineral resources remote predictive mapping; and statewide digital mapping, among others

University of Alaska
FY12 Proposed Capital Budget Request
(in thousands)

	State Approp	Receipt Auth.	Total
Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	37,500.0	100,000.0	137,500.0
<i>Estimated Bond Repayment</i>	6,000.0		6,000.0
<i>UA-Anchorage</i>	7,528.5		7,528.5
<i>UAA-Community Campuses</i>	1,543.5		1,543.5
<i>UA-Fairbanks and CTC</i>	18,931.5		18,931.5
<i>UAF-Community Campuses</i>	756.0		756.0
<i>UAS-Juneau</i>	1,417.5		1,417.5
<i>UAS-Community Campuses</i>	819.0		819.0
<i>UA-Statewide</i>	504.0		504.0
Annual Renewal & Repurposing (R&R) Year 1 of 2	25,000.0		25,000.0
New Construction (New Starts) & Planning Moved to Out-Years			
Ongoing Community Campus Projects			
UAA KPC Kenai River Campus Boiler/HVAC Renewal	1,011.0		1,011.0
UAA Kodiak Roof Replacement	1,011.0		1,011.0
UAA Mat-Su Roof Replacement	1,011.0		1,011.0
UAF Kuskokwim Campus Facility and Voc-Tech Renewal - Phase II	4,900.0		4,900.0
Research Capital - Arctic, Alaska			
UAF Food Security: Alaska Products for Alaskans	1,592.5		1,592.5
UAF Alaska Research Center for Snow, Ice & Permafrost Hazards	1,250.0		1,250.0
UAF Ocean Acidification Research in Coastal Alaska	1,250.0		1,250.0
UAF Mineral Resource Remote Predictive Mapping	2,000.0		2,000.0
UAF Satellite Receiving Station for Mapping & Monitoring	6,000.0		6,000.0
Federal Receipt Authority		30,000.0	30,000.0
Total FY12 Proposed Capital Budget:	82,525.5	130,000.0	212,525.5

University of Alaska
FY12 Deferred Maintenance and Renewal & Repurposing (R&R)
Proposed Distribution Methodology
(Based on Age, Size, and Value of Facilities)

Location		#of Bldgs	Average Age (Years)	Weighted Avg. Age (Years)	Gross Area (Sq. Feet)	Adjusted Value (thousands)	Index*	DM Model of \$30.8M Dist % (thousands)
Anchorage Campus		60	24.5	23.7	2,255,395	592,072.9	14.0	23.9%
UAA Community Campus		25	29.8	28.9	319,798	97,739.3	2.8	4.9%
<i>Kenai Peninsula</i>	<i>Soldotna</i>	6	34.5	32.8	89,432	26,288.8	.9	1.5%
<i>Kachemak Bay</i>	<i>Homer</i>	2	47.5	36.0	18,360	6,590.6	.2	0.4%
<i>Kodiak College</i>	<i>Kodiak</i>	5	33.8	34.5	44,981	13,799.8	.5	0.8%
<i>Matanuska-Susitna</i>	<i>Palmer</i>	6	25.3	26.3	105,316	34,885.9	.9	1.6%
<i>Prince Wm. Sound</i>	<i>Valdez</i>	6	12.5	20.8	61,709	16,174.4	.3	0.6%
UAA Total		85	25.5	24.4	2,575,193	689,812.2	16.8	28.8%
Fairbanks & CTC		240	34.1	37.1	3,351,996	953,547.9	35.4	60.1%
UAF CRCDC		27	29.4	28.5	117,326	48,215.9	1.4	2.4%
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	1	29.0	29.0	10,523	6,594.4	.2	0.3%
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	34.0	34.0	8,948	4,871.1	.2	0.3%
<i>Interior-Aleutians</i>	<i>Multiple</i>	4	27.8	30.7	25,415	11,308.3	.3	0.6%
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	26.3	25.0	51,680	20,558.6	.5	0.9%
<i>Northwest Campus</i>	<i>Nome</i>	14	29.9	31.8	20,760	4,883.4	.2	0.3%
Total		267	34.3	36.7	3,469,322	1,001,763.8	36.8	62.5%
Southeast Campus		34	27.1	22.8	441,648	115,107.3	2.6	4.5%
UAS Community Campus		5	51.1	48.9	115,908	30,132.9	1.5	2.6%
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	34.3	35.3	47,850	17,589.2	.6	1.1%
<i>Sitka Campus</i>	<i>Sitka</i>	1	68.0	68.0	68,058	12,543.7	.9	1.5%
UAS Total		39	28.8	29.4	557,556	145,240.2	4.1	7.1%
Statewide		7	58.5	22.2	112,415	43,781.6	1.0	1.6%
SW Total		7	44.1	22.2	112,415	43,781.6	1.0	1.6%
UA Total		398	32.1	31.4	6,714,486	1,880,597.8	58.7	100.0%

* Index is calculated by multiplying the adjusted value by the weighted-average age
Facility data from 2009 Facilities Inventory

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

Project Name	DM	R&R*	Total	Cumulative Total
UA Anchorage Campus				
1 Physical Science Building Renewal	2,150.0	2,150.0	4,300.0	4,300.0
2 Campus Roof Replacement	1,500.0		1,500.0	5,800.0
3 Campus Mechanical/Electrical/HVAC Upgrades	1,500.0		1,500.0	7,300.0
4 Campus Roads, Curbs and Sidewalks	1,000.0		1,000.0	8,300.0
5 EM1 and EM2 Mechanical	2,370.0		2,370.0	10,670.0
6 MAC Housing Renewal - Phase 1 of 3	4,132.0		4,132.0	14,802.0
7 Consortium Library Old Core Mechanical Upgrades	5,250.0		5,250.0	20,052.0
8 Fine Arts Mechanical System Renewal	7,582.0		7,582.0	27,634.0
9 Engineering Building Renewal	1,032.0	2,408.0	3,440.0	31,074.0
10 Beatrice McDonald Building Renewal	5,150.0	5,150.0	10,300.0	41,374.0
11 Health Sciences Backfill	750.0	4,250.0	5,000.0	46,374.0
Student Recreation/Wells Fargo Sports Center				
12 Renovation	5,000.0		5,000.0	51,374.0
Remaining DM & R&R	147,886.1	65,592.1	213,478.2	264,852.2
UAA Community Campuses				
1 KPC Kenai River Campus Boiler/HVAC Renewal	288.0	723.0	1,011.0	1,011.0
2 Kodiak Roof Replacement	1,011.0		1,011.0	2,022.0
3 PWSCC Parking and Security Upgrades	317.0	1,683.0	2,000.0	4,022.0
4 Mat-Su Bridge Enclosure	607.0		607.0	4,629.0
5 Mat-Su Roof Replacement	1,011.0		1,011.0	5,640.0
PWSCC Wellness Center/Student Life Renewal (\$3.6M				
6 in GO Bond)	728.0	2,912.0	3,640.0	9,280.0
7 Kodiak College Campus Renewal	1,154.0	2,439.0	3,593.0	12,873.0
8 PWSCC Campus Renewal (\$1.4 in GO Bond)		3,741.0	3,741.0	16,614.0
9 Mat-Su Science Lab Renewal Phase II	172.8	403.2	576.0	17,190.0
KPC Kenai River Campus Goodrich and Ward Building				
10 Backfill	252.8	1,011.3	1,264.0	18,454.0
Remaining DM & R&R	7,047.0	23,179.0	30,226.0	48,680.0

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

Project Name	DM	R&R*	Total	Cumulative Total
UA Fairbanks Campus				
Atkinson Combined Heat and Power Plant Critical				
1 Utilities Revitalization	27,800.0		27,800.0	27,800.0
2 Critical Electrical Distribution (High Voltage)	18,100.0	2,100.0	20,200.0	48,000.0
Atkinson Heating Plant Boiler and Turbine				
3 Replacement		3,000.0	3,000.0	51,000.0
4 Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0	53,000.0
5 Campus Wide Housing Sprinklers	1,200.0		1,200.0	54,200.0
6 Fairbanks Main Campus Wide Roof Replacement	2,500.0		2,500.0	56,700.0
UAF Community and Technical College Space				
7 Revitalization Phase 4 (\$1.5M UAR)	4,500.0		4,500.0	61,200.0
8 Deferred Maintenance Related to Energy Conservation	5,500.0		5,500.0	66,700.0
9 Elvey Building Renewal and Revitalization	3,000.0		3,000.0	69,700.0
Arctic Health Research Building Deferred Renewal -				
10 Phase 3 of 5 for Initiative Programs	11,269.0	2,931.0	14,200.0	83,900.0
Campus Wide Backfill Renovations per 2010				
11 Masterplan Recommendation	1,250.0	1,250.0	2,500.0	86,400.0
12 Salisbury Theater Renovation	2,650.0		2,650.0	89,050.0
13 Matanuska Experiment Farm Colony House Renovation	2,000.0		2,000.0	91,050.0
Remaining DM & R&R	466,791.6	237,466.4	704,258.0	795,308.0
UAF Community Campuses				
Kuskokwim Campus Facility Critical Deferred and Voc-				
1 Tech Renewal -- Phase 2	4,900.0		4,900.0	4,900.0
Northwest Campus Facilities: Preservation per the				
2 Campus Master Plan	1,800.0		1,800.0	6,700.0
Chukchi Campus: Strengthening Academics Through				
3 Improved Facilities	1,050.0		1,050.0	7,750.0
Bristol Bay Campus: Programmatic Space Utiliization				
4 (\$2M UAR)		1,000.0	1,000.0	8,750.0
Interior Aleutians Campus: Development of the Physical				
5 Environment	2,000.0		2,000.0	10,750.0
Deferred Maintenance Related to Community Campus				
6 Energy Conservation	471.0		471.0	11,221.0
Remaining DM & R&R	1,953.0	11,425.0	13,378.0	24,599.0

* R and R includes additions and expansions

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

Project Name	DM	R&R*	Total	Cumulative Total
UA Southeast Campus				
1 Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0	3,200.0
Auke Lake Way Campus Entry Improvements & Road				
2 Realignment	2,724.0	755.5	3,479.5	6,679.5
Technology Education Center Diesel Lab & Mine				
3 Training Remodel		1,000.0	1,000.0	7,679.5
4 Whitehead Computer Room Upgrade		310.0	310.0	7,989.5
Remaining DM & R&R	6,855.2	217.7	7,072.9	15,062.4

UAS Community Campuses (All projects originally part of the FY12 identified need were funded through FY11 federal funds, and therefore have been removed from the list.)

1 Sitka Hangar Code Corrections	2,000.0		2,000.0	2,000.0
2 Ketchikan Marine Davit Platform	290.0		290.0	2,290.0

Statewide

1 Butrovich Building Repairs	600.0		600.0	600.0
2 OIT Butrovich Computer Facility Backup Power	3,700.0		3,700.0	4,300.0

University of Alaska
FY12 Proposed Capital Budget Request Project Descriptions

UAA Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **UAA Physical Science Building Renewal**
FY12 (GF: \$4,300.0, Total: \$4,300.0)
UAA's existing Physical Science Building was built in 1983. After the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions currently housed in the Physical Science Building relocated to CPISB. The backfill plan for the CPISB project shows that various dry labs that serve the science curriculum will be located in the Physical Science Building, along with some science programs currently located in the Engineering Building. Phases One and Two of this projected are funded. This third phase covers the remaining work for systems renewal, and tenant improvements for its redefined function.
- **UAA Campus Roof Replacement**
FY12 (GF: \$1,500.0, Total: \$1,500.0)
FY13-FY17 (GF: \$7,500.0, Total: \$7,500.0)
The Anchorage Campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007.
- **UAA Campus Mechanical/Electrical/HVAC Upgrades**
FY12 (GF: \$1,500.0, Total: \$1,500.0)
FY13-FY17 (GF: \$7,500.0, Total: \$7,500.0)
Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s. Building infrastructure systems are beginning to totally fail, are no longer able to be serviced by normal maintenance practices and require replacement. The Mechanical, Electrical and HVAC systems in particular fall into this category. Replacement parts for many of these systems are no longer available. Additionally, the systems are not “green” at all and are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and “smart” environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and will upgrade the building automation system controls.
- **UAA Campus Roads, Curbs, and Sidewalks**
FY12 (GF: \$1,000.0, Total: \$1,000.0)
FY13-FY17 (GF: \$2,500.0, Total: \$2,500.0)
The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been negatively impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a hazard or

are increasingly susceptible to additional damage. The aviation technology parking lot is dirt and needs to be replaced with asphalt. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **UAA Energy Modules (EM) – EM1 and EM2 Mechanical**

FY12 (GF: \$2,370.0, Total: \$2,370.0)

FY13-FY17 (GF: \$2,370.0, Total: \$2,370.0)

The Energy Modules (EM1, EM2) were constructed in 1977 to provide heating and cooling services for a number of campus facilities. Energy Module boilers, pumps and piping systems over 30 years old have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a mission impact on students, faculty and staff working in the buildings served by these modules.

- **UAA MAC Housing Renewal**

FY12 (GF: \$4,132.0, Total: \$4,132.0)

FY13-FY17 (GF: \$8,000.0, Total: \$8,000.0)

MAC Housing was built in 1985 and is now 25 years old, at or beyond the useful life for many of the buildings systems. While the housing auxiliary takes care of maintenance, repair and minor renewal with auxiliary funds, major renewal projects are beyond the reach of the auxiliary operating budget and fund balance. The scope of this project includes major renewal items such as boilers, bathroom showers, electrical and IT upgrades, bathroom exhaust systems, kitchen and bathroom casework, finishes, and building siding, roof replacement and complete the stairwell replacement. This project also includes funding to finish the fire warning and sprinkling systems. The work would be accomplished over a three year period, one unit every six months.

- **UAA Consortium Library Old Core Mechanical Upgrades**

FY12 (GF: \$5,250.0, Total: \$5,250.0)

The original HVAC systems consist, for the most part, of equipment more than 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both.

- **UAA Fine Arts Mechanical System Renewal**

FY12 (GF: \$7,582.0, Total: \$7,582.0)

The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the classrooms and offices. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and

studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

- **UAA Engineering Building Renewal**

FY12 (GF: \$3,440.0, Total: \$3,440.0)

UAA's existing Engineering Building was built in 1983. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, several of the faculty offices were relocated from Engineering to CPISB. In the fall of 2011, renovations to the Physical Science Building and completion of the Health Sciences Building will allow for the remaining science and WWAMI programs to vacate space in Engineering. This space will need to be renovated to meet existing program needs of Engineering, projected growth, and get students out of temporary modular buildings.

- **UAA Beatrice McDonald Building Renewal**

FY12 (GF: \$10,300.0, Total: \$10,300.0)

UAA's existing Beatrice McDonald Hall (BMH) was built in 1970. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions housed in the Physical Science Building moved to the ISB, which opened space in the Physical Science Building for functions currently housed in BMH. As the Physical Science Building is renovated, these functions will be moved, opening space in BMH for relocation of the Environment and Natural Resources Institute (ENRI) and its associated labs from 707 "A" Street, and for expansion of the science programs that remain in BMH. These labs will need minor refitting to meet the program requirements. The other labs and classrooms within the building will be renovated for expansion of the other programs located in the building, as well as improve the office areas to make them more efficient. The architectural, mechanical, and electrical systems need to be updated to bring them into code compliance, vastly improve their energy efficiency, and extend the useful life of the building. In the spring of 2008, consultants reviewed the building and the backfill program plan and have developed a renovation plan for the building.

- **UAA Health Sciences Backfill**

FY12 (GF: \$5,000.0, Total: \$5,000.0)

In an effort to promote a collaborative and interdisciplinary approach to health science education at the University of Alaska Anchorage, the existing health science programs within the College of Health and Social Welfare, the College of Arts and Sciences, and the Community and Technical College are planned to be relocated into the new Health Sciences District. By consolidating the existing programs located throughout campus into state of the art facilities in close proximity to one another, the physical layout of the new district will encourage interaction and foster synergies among the diverse research programs and curricula.

The first phase of the first Health Sciences Building within the district will include space for the School of Nursing, Biomedical Program (WWAMI), Allied Health Sciences, and

Physician Assistant Program. The spaces that will be impacted by this move and will need repurposing work will occur throughout campus in the Professional Studies Building, Engineering Building, Allied Health Sciences Building and Diplomacy Building.

A study was conducted by Livingston Slone, Inc. and Ayers/Saint/Gross Architects in July 2010 and approximately 21,680 gsf of space in the following buildings was identified as being vacated by programs moving to the Health Sciences Phase I Building, and will be subject to repurposing.

Professional Studies Building: Approximately 13,300 gross square feet vacated by the School of Nursing, to be backfilled by the College of Health and Social Welfare, College of Education, Student Services, WIN Alaska and the Office of Sustainability.

Allied Health Sciences Building: There is approximately 2,700 gross square feet vacated by the Medical Laboratory Technology program, to accommodate other Allied Health Science programs.

Engineering Building: Approximately 4,300 gross square feet vacated by WWAMI, to be utilized by the School of Engineering. (This is a separate project.)

Diplomacy Building: Approximately 1,380 gross square feet vacated by the Physician Assistant program, to accommodate other Health Sciences programs.

- **UAA Student Recreation/Wells Fargo Sports Center Renovation**

FY12 (GF: \$5,000.0, Total: \$5,000.0)

FY13-FY17 (GF: \$21,750.0, NGF: \$22,680.0, Total: \$44,430.0)

As UAA has developed into a more traditional university, the student population has expressed a strong desire for a facility on campus that is close to student housing to address their sports and recreation needs. The existing Wells Fargo Sports Complex was built in 1977 and is embarrassingly undersized and under quality to serve the campus needs for intercollegiate and academic sports programs as well as student recreational and lifesport fitness. The current facility is so lacking by itself that it has limited potential for addressing needs through normal expansion. After a thorough space, program and site review, UAA has created a concept for inclusion of student recreation space into a new Student Recreation Center project for the Anchorage Campus, which will mitigate the problem enough to now allow extensive repurposing to be done in the Wells Fargo complex

In FY09, the State Legislature appropriated \$15 million for design and site development for a new Community Arena and Athletics Facility on the UAA Campus. That facility would allow for the intercollegiate sports programs and related offices and operations to move into the new facility, making space available within the Wells Fargo Sports Complex for other student sports and recreational needs to be met.

The project will have a tremendous impact on students and programs (Athletics; Intramural Sports and Recreation; club sports; use of the facility by faculty/staff, and use by the paying Anchorage community). Expansion of sports and recreation facilities is addressed in the UAA Master Plan. This project is in keeping with the UA Strategic Plan. The funding is planned as a mix of state funding and funds raised through development, student fees, user fees and debt service. This project does not replace the failing swimming pool; the remaining useful life is short.

UAA Community Campuses - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **UAA KPC Kenai River Campus Boiler/HVAC Renewal**

FY12 (GF: \$1,011.0.0, Total: \$1,011.0)

The boiler plant in the Ward Building is more than 28 years old. This equipment has exceeded the estimated lifespan by many years. New boilers will operate at an increased efficiency of 11 percent minimum over the existing boiler plant, reducing natural gas usage and CO2 emissions. More than a decade ago, the conversion was made from fuel oil to natural gas but even with periodic maintenance the boilers themselves have far outlived their useful life.

The Goodrich, Brockel and McLane additions to the campus were all constructed between 1972 and 1976 and the original air handling units are still in place. The air handling equipment in these buildings cannot supply the quantities of air required by current mechanical standards. Much of the piping around these boilers was constructed with steel piping and vitriolic fitting which leak on a regular basis. The University should have a planned replacement of this heat plant and air handling equipment prior to a catastrophic failure replacement, which could happen at any time. If this were to occur in the winter, there is a good possibility the whole campus could be lost, due to freezing pipes and loss of equipment, not to mention students losing a semester of classes.

- **UAA Kodiak Roof Replacement**

FY12 (GF: \$1,011.0, Total: \$1,011.0)

FY13-FY17 (GF: \$1,011.0, Total: \$1,011.0)

The buildings on the Kodiak campus are 25-30 years old and their roofs need to be replaced.

- **UAA PWSCC Parking and Security Upgrades**

FY12 (GF: \$2,000.0, Total: \$2,000.0)

This project will address issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

- **UAA Mat-Su Bridge Enclosure**
FY12 (GF: \$607.0, Total: \$607.0)
The Snodgrass and Machetanz buildings are connected by a bridge over a deep ravine that is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surface also poses a hazard to users. Enclosure of the entire bridge will reduce further deterioration to the bridge and create a safer walkway for the users. In addition, furniture could be added to create student interaction and study space, like that at UAA.

- **UAA Mat-Su Roof Replacement**
FY12 (GF: \$1,011.0, Total: \$1,011.0)
FY13-FY17 (GF: \$2,022.0, Total: \$2,022.0)
The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced.

- **UAA PWSCC Wellness Center/Student Life Renewal**
FY12 (GF: \$3,640.0, Total: \$3,640.0)
(\$3.6 million in FY11 GO Bond)
The Wellness Center was originally an elementary school gym, so this space has had virtually no upgrades or changes since the college took possession of the property in 1988. The facility requires renovation and renewal in many areas, including: hazardous material abatement; building envelope damage; inadequate electrical distribution, separation between aerobics, dance and yoga from the weight and cardio equipment; fixing damaged and missing ceiling panels; replacing insufficient and outdated lighting; replacing aged flooring and walls; and upgrading outdated shower/bathroom facilities.

Academic class programming at PWSCC is currently limited due to the maintenance and renovation issues outlined above.

In addition, the wellness center is the only health and fitness facility in the City of Valdez. It provides a focal point for the community in terms of health and wellness, in addition to providing academic wellness coursework for college students. For PWSCC, renovation is essential to fulfilling the mission of service to students and the community.

- **UAA Kodiak College Campus Renewal**
FY12 (GF: \$3,593.0, Total: \$3,593.0)
The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The exteriors are painted wood siding that are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY11, additional funding was allocated and used to continue the most urgent repairs to the buildings.

- **UAA PWSCC Campus Renewal**

FY12 (GF: \$3,741.0, Total: \$3,741.0)

(\$1.4 million in FY11 GO Bond)

The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school, and has been added onto in a piecemeal fashion over the many years. The facility requires renovation and renewal in many areas, including: hazardous material abatement; inadequate lighting; lack of ADA access; undersized and failing mechanical, electrical and plumbing systems; building envelope damage; and possible structural damage from years of water intrusion from a faulty roof system.

- **UAA Mat-Su Science Lab Renewal Phase II**

FY12 (GF: \$576.0, Total: \$576.0)

There are three science laboratories at Mat-Su which were part of the original buildings, built over 20 years ago. The continued demand for science education in this fast-growing campus requires that these labs be updated in order to provide current science course/lab experiences for Mat-Su students.

In FY07, Mat-Su received \$500 thousand as part of a \$1.3 million appropriation for the community colleges for badly needed science lab upgrades. This request is for the additional funds to renovate another sub-standard science lab.

- **UAA KPC Kenai River Campus Goodrich and Ward Building Backfill**

FY12 (GF: \$1,264.0, Total: \$1,264.0)

The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and repurposing of the space vacated in the Goodrich and Ward building.

The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renovated since the original construction.

UAF Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization**
FY12 (GF: \$27,800.0, Total: \$27,800.0)
FY13-FY17 (GF: \$10,000.0, Total: \$10,000.0)
The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have completely exceeded their useful life. This project will address partial revitalization of the highest priority deficiency on the UAF Main Campus. The heating plant renewal items will include the steam and electrical system and water system. The items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the urgent driver of this project.
- **UAF Critical Electrical Distribution (High Voltage)**
FY12 (GF: \$20,200, Total: \$20,200)
FY13-FY17 (GF: \$15,400.0, Total: \$15,400.0)
The existing electrical distribution system at UAF is nearly 50 years old. With the completion of any new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into capacity and code compliance. This is a multi-phase project and \$16.8 million has already been appropriated in past years (2005-2010).
- **UAF Atkinson Heating Plant Boiler and Turbine Replacement**
FY12 (GF: \$3,000.0, Total: \$3,000.0)
FY13-FY17 (GF: \$142,000.0, Total: \$142,000.0)
The 2006 Utilities Development Plan identified the preferred option for providing current and future energy (electric and building heat) as replacing and expanding the current coal fired combined heat and power (CHP) plant. New efficient coal boilers represent the lowest life cycle cost as well as the lowest carbon footprint of the options explored. The existing coal boilers and steam turbine have exceeded their useful life and need to be replaced prior to experiencing an unpredictable catastrophic failure. The campus energy needs have also grown to the point where purchases of power from GVEA and use of oil have combined significantly increase UAF's energy costs. A new efficient plant will decrease annual operating costs. The FY12 request will fund preliminary permitting and design.
- **UAF Fairbanks Campus Main Waste Line Repairs**
FY12 (GF: \$2,000.0, Total: \$2,000.0)
FY13-FY17 (GF: \$4,100.0, Total: \$4,100.0)
Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. Based on the June 1, 2005 U.S. Environmental Protection Agency MS-4

permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2009. This requirement also includes modifications to the sanitary waste lines to ensure complete separation of the two systems. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- **UAF Campus Wide Housing Sprinklers**

FY12 (GF: \$1,200.0, Total: \$1,200.0)

In 1991, the UAF Fire Marshal and State Fire Marshal cited several residential facilities for a lack of a fire suppression system. Fire sprinklers are now mandated for college residential units. In Fiscal Year 2006, UAF received limited funding to begin installation of sprinkler systems in the residence halls. Several small facilities have been completed with the limited budget, but the large apartment complexes are still on the list to be completed. Fire sprinklers are 99% effective in eliminating property damage during a fire.

- **UAF Fairbanks Main Campus Wide Roof Replacement**

FY12 (GF: \$2,500.0, Total: \$2,500.0)

FY13-FY17 (GF: \$3,800.0, Total: \$3,800.0)

UAF's last major roof replacement project started in 1994, over 16 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Community and Technical College Space Revitalization Phase 4**

FY12 (GF: \$4,500.0, NGF: \$1,500.0, Total: \$6,000.0)

FY13-FY17 (GF: \$11,300.0, Total: \$11,300.0)

The UAF Community and Technical College facility at 604 Barnette Street is in critical need of continuing major upgrades to ensure the reliable and efficient delivery of UAF Community and Technical College programs focused on key Alaskan industries. The facility was designed and constructed in 1962-63. Since taking ownership in 2003, the University has completed three State-funded projects and two additional projects funded by the Denali Commission. Out-year funding will complete the fourth floor revitalization for Allied Health programs and upgrade antiquated elevator lift systems and cars. The UAF Community and Technical College facility is in need of continuing major revitalization of interior spaces, exterior grounds, and parking.

- **UAF Deferred Maintenance Related to Energy Conservation**

FY12 (GF: \$5,500.0, Total: \$5,500.0)

FY13-FY17 (GF: \$5,300.0, Total: \$5,300.0)

The Deferred Maintenance Related to Energy Conservation project is a compilation of several projects including development of a metering plan, exterior lighting controls; and retrofit with newer, more energy efficient building envelopes. Additional utility costs are beginning to directly impact the programs and learning opportunities offered by UAF. By

completing these energy conservation measures the campus can direct its attention away from keeping the buildings warm to enhancing its mission and its environmental stewardship.

- **UAF Elvey Building Renewal and Revitalization**
FY12 (GF: \$3,000.0, Total: \$3,000.0)
FY13-FY17 (GF: \$59,600.0, Total: \$59,600.0)
Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. The institute is a major center for many state emergency preparedness programs, such as the Alaska Volcano Observatory and the Alaska Earthquake Information Center. These two programs track and disseminate information pertinent to the health and welfare of people world-wide. Other organizations located in the Elvey Building include NASA, the U.S. Department of Defense, U.S. Geological Survey, and portions of the International Arctic Research Center. Since constructed, the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur.
- **UAF Arctic Health Research Building Deferred Renewal - Phase 3 of 5 for Initiative Programs**
FY12 (GF: \$11,269.0, Total: \$11,269.0)
FY13-FY17 (GF: \$51,331.0, Total: \$51,331.0)
Built over 45 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, and completed a revitalization of the eastern wing of the building by January 2008. Phase 2 (FY09 and FY10) work renovated portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Phase 3 will renovate major electrical and mechanical infrastructure that serves the entire building and perform deferred renewal and code upgrades to the south wing of the building. Renewal of the entire building is key to teaching the next generation of resource managers and agricultural scientists. Fisheries teaching and research performed in the south wing of the building is specifically connected to Alaskan coastal and Bering Sea regions and provides managers and fishermen significant information about the health and population of many harvested species. Other labs in this wing provide teaching space for large animal species such as reindeer and caribou.
- **UAF Campus Wide Backfill Renovations per 2010 Masterplan Recommendation**
FY12 (GF: \$2,500.0, Total: \$2,500.0)
FY13-FY17 (GF: \$12,650.0, Total: \$12,650.0)
Many classrooms on the Fairbanks campus do not meet the needs of today's students. This project will update and renovate classrooms to make them more conducive learning environments including soundproofing, renovating vacant and underutilized spaces, and renovating spaces vacated by moves to new West Ridge facilities.

- **UAF Salisbury Theater Renovation**
FY12 (GF: \$2,650.0, Total: \$2,650.0)
Renovation of the Salisbury Theater will need to be scheduled around the busy meeting hall and classroom schedule. This project may require several smaller projects to be coordinated separately. Work will include the replacement of seating, lighting, sound system and finishes.
- **UAF Matanuska Experiment Farm Colony House Renovation**
FY12 (GF: \$2,000.0, Total: \$2,000.0)
Renovate the Center Cottage and the Mess Hall for classrooms and faculty, student, and visitor meeting areas.

UAF Community Campuses - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
FY12 (GF: \$4,900.0, Total: \$4,900.0)
FY13-FY17 (GF: \$14,956.0, Total: \$14,956.0)
Current maintenance and repair funding levels are not sufficient . A building-wide approach is warranted. Urgent needs include repairing railings and boardwalks, upgrading electrical systems, boiler replacements, and ventilation issues.
- **Northwest Campus Facilities: Preservation per the Campus Master Plan**
FY12 (GF: \$1,800.0, Total: \$1,800.0)
The Northwest Campus Master Plan specifically addresses the need for an efficient and attractive environment that will attract students, faculty, staff and partners. This project will include exterior preservation projects and the renovation of major systems.
- **Chukchi Campus: Strengthening Academics through Improved Facilities**
FY12 (GF: \$1,050.0, Total: \$1,050.0)
The Chukchi Campus Master Plan addresses the growing need for more sophisticated and technologically enriched academic facilities to meet the curriculum standards expected of a college. This project initiates the upgrades necessary to meet the master plan directives including improvements to the communications and power available to campus
- **Interior Aleutians Campus: Development of the Physical Environment**
FY12 (GF: \$2,000.0, Total: \$2,000.0)
The Interior Aleutians Campus serves a total area of over 200,000 square miles and is the largest rural campus in the UAF system. As such, the available facilities must effectively meet the growing demand placed upon them. This project focuses on the maintenance of both interior and exterior systems necessary to the continued successful development of the available facilities.

- **Deferred Maintenance Related to Community Campus Energy Conservation**
FY12 (GF: \$471.0, Total: \$471.0)
Energy cost are rising throughout the state but especially so in the rural communities. In order to help curb the rising costs, the university's facilities need to be assessed, updated and retrofit with newer, more energy efficient systems.

UAS Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **UAS Hendrickson Remodel and Renovation**
FY12 (GF: \$3,200.0, Total: \$3,200.0)
The first floor of the Hendrickson Building was built in 1978 and the second floor was added in 1982. The use of both floors has changed over the years from the original vocational programs to a combination of general purpose classrooms, offices and Environmental Science labs. This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, replace building heating and ventilation systems, interior finishes, and pave the adjacent gravel parking lot.
- **UAS Auke Lake Way Campus Entry Improvements & Road Realignment**
FY12 (GF: \$3,400.0, Total: \$3,400.0)
The 2003 UAS Campus Masterplan recommends 1) the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and 2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. This project will eliminate vehicle / pedestrian conflicts and will create a central pedestrian activity space. This project will remove public vehicular traffic from the center of the Juneau academic core and convert the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications.
- **UAS Technology Education Center Diesel Lab & Mine Training Remodel**
FY12 (GF: \$1,000.0, Total: \$1,000.0)
This project will address two growing vocational programs, mine training and diesel engine technology. Growing enrollment and industry training demands are overtaxing the current teaching spaces. This remodel within the Technology Education Center will increase the capacity for diesel instruction from 18 to 22 students and provide space for mine training simulators (which earns revenue for UA) and other support spaces for both programs.
- **UAS Whitehead Computer Room Upgrade**
FY12 (GF: \$310.0, Total: \$310.0)
This project will configure and renovate HVAC and power services to the UAS main computer center in the Whitehead building. The Whitehead building's secure machine room houses the primary computing and network equipment for the Southeast region. This equipment is critical for services both local to UAS and on a statewide level. This equipment includes all academic and administrative servers, television broadcasting for

UATV and Gavel-to-Gavel, the Juneau campus telephone system, and building security control systems. The electrical and cooling systems in the room are unable to meet current demands, especially during the summer months. Unstable power and excessive temperatures have already caused equipment failure. Continued growth is expected as both campus and statewide systems require additional equipment. The situation here has been assessed as a substantial risk for UAS from an operational and public relations perspective.

UAS Community Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

UAS Community Campuses have received significant funding from federal and private sources to address DM and R&R needs. All projects that were originally part of the FY12 identified need were funded through FY11 federal funds, and therefore have been removed from the list. (UAS Sitka Hangar Code Corrections for \$2 million and UAS Ketchikan Marine Davit Platform for \$290 thousand were both fully funded.

Statewide - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

- **SW Butrovich Building Repairs**

FY12 (GF: \$600.0, Total: \$600.0)

FY13-FY17 (GF: \$3,000.0, Total: \$3,000.0)

The Butrovich building is in need of a host of common building repairs. Several projects include repairing the retaining wall, refurbishing the front canopy, and roof replacement. The Butrovich building is also in need of implementing lighting controls and lighting improvements for both interior and exterior lights to conserve energy. However, the unusual design of the building makes a lighting control solution challenging. A viable solution would be a LED retrofit of some or all of the applicable lighting systems. Lighting control systems have evolved since the building was constructed. In the open office areas, the current control system is such that large areas are lit if the area is minimally occupied. Modern control systems allow more discreet control, increasing energy savings and enhancing users' environment.

- **SW OIT Butrovich Computer Facility Backup Power**

FY12 (GF: \$3,700.0, Total: \$3,700.0)

The University of Alaska's Butrovich Data Center has experienced 13 power outages in the last 15 years. As increasing power loads cause greater dependence on the power grid inter-tie with GVEA, the number of future outages are expected to increase. These outages have an impact on core services for the entire University of Alaska system. This is a high risk item.

In the event of a utility power outage, an existing UPS battery backup provides a total of 720kW of uninterrupted power to computer and communications systems for a period of 30 minutes. However, during such a power outage, the cooling system is not supported

by backup power and stops functioning. Without cooling, computer systems will overheat in less than 8 minutes. It is not possible to operate the cooling system on the existing battery UPS.

An upgrade of the UPS system from 720kW to 990kW would provide sufficient capacity to power both computing and cooling systems for the duration of a brief power outage (up to 15 minutes). In the event of a longer outage, an auto-started backup generator would be necessary to provide power and cooling beyond the capacity of the UPS to prevent disruption to the University's business, research, and other computing functions.

New Construction (New Starts) and Planning

- **New Construction (New Starts) and Planning Moved to Out-Years**
New Construction (New Starts) and Planning funding requests are not included in the FY12 budget request and have been moved to future year budget requests. Funding for DM will continue to be the Governor's highest priority.

Ongoing Community Campus DM and R&R

- **Community Campus DM and R&R**
The most important needs for Community Campus DM and R&R include the UAA Kodiak College Campus Renewal and the UAF Kuskokwim Campus Facility and Voc-Tech Renewal - Phase II. Detailed descriptions of these projects are included at the top of the DM and R&R priorities for the respective MAU community campuses.

Research Capital – Arctic, Alaska

- **UAF Food Security: Alaska Products for Alaskans**
FY12 (GF: \$1,592.5, Total: \$1,592.5)
The food security capital research project is proposed by the School of Natural Resources and the Agricultural and Forestry Experiment Station, and is linked to the Cooperative Extension Service. It addresses food security in Alaska in the important area of local production, with the potential for distribution of food products within the state and possibly Outside or to other countries. Research will address two critical areas: animal agriculture (reindeer) and controlled environment vegetable production. Local production of vegetables would be a particular boon to remote rural communities, where fresh vegetables are often unavailable or prohibitively expensive.

- **UAF Alaska Research Center for Snow, Ice and Permafrost Hazards**
FY12 (GF: \$1,250.0, Total: \$1,250.0)
Alaska is unique among the U.S. states in that much of life and economic activity revolves around the presence of snow, ice and frozen ground. The purpose of the proposed center is to build and combine expertise and make it available to state and federal agencies, as well as industry. The Center will be well positioned to address specific concerns that require targeted research, such as oil spill response in ice-covered waters, impact of ice on man-made structures, transport on ice and in ice-covered waters, coastal erosion, effects of thawing permafrost on infrastructure, influence of glacial melt on river runoff, effects of advancing glaciers, and hydroelectric power development in glaciated hydrological basins.
- **UAF Ocean Acidification Research in Coastal Alaska**
FY12 (GF: \$1,250.0, Total: \$1,250.0)
Due to the growing concerns over increasing acidity in the ocean and the impacts this phenomenon will have on Alaska's marine ecosystems and fisheries, UAF is requesting funds to support the deployment of moored instruments in sensitive coastal areas. Placement of these sensors is critical to the state's long-term interests because the region will experience the effects of ocean acidification faster and to a greater degree than in lower latitudes, due to colder water temperatures and highly productive continental shelf seas. Both of these characteristics act to enhance the absorption of carbon dioxide from the atmosphere into the ocean.
- **UAF Mineral Resource Remote Predictive Mapping Project**
FY12 (GF: \$2,000.0, Total: \$2,000.0)
In 2005, the University of Alaska Fairbanks, Geographic Information Network of Alaska (GINA) began investigating innovative methods to identify potentially economically viable mineral prospects using Geographic Information System (GIS) and Remote Sensing techniques to analyze historical public sector data. Several new prospects were identified using this approach, which demonstrated its validity. A capital investment in this work would enable a focused effort leading to identification of new prospective areas, the transfer of new prospect identification techniques to industry, and improvements in the training of the next generation of mineral exploration professionals.
- **UAF Satellite Receiving Station for Mapping and Monitoring**
FY12 (GF: \$6,000.0, Total: \$6,000.0)
This project builds on recent multi-agency mapping efforts in Alaska. Funding would provide for a high-resolution satellite receiving station in Alaska. Refreshing digital maps and ongoing monitoring of Alaska's lands and water is essential for responsible management and development of the state's vast natural resource potential, helping to minimize costs and risks while ensuring safe and healthy stewardship of the resources. Public safety and emergency response and preparedness will benefit from timely high-resolution images received by the university. Continuously updated maps will support scientists studying hazards such as coastal storms and flooding, wildfires, tsunamis, and volcanic eruptions. Study of coastal erosion, sea ice, glaciers, hydrology, ecosystems, wildlife, and fisheries will be facilitated.

Federal Receipt Authority

- **SW UA Federal Receipt Authority**

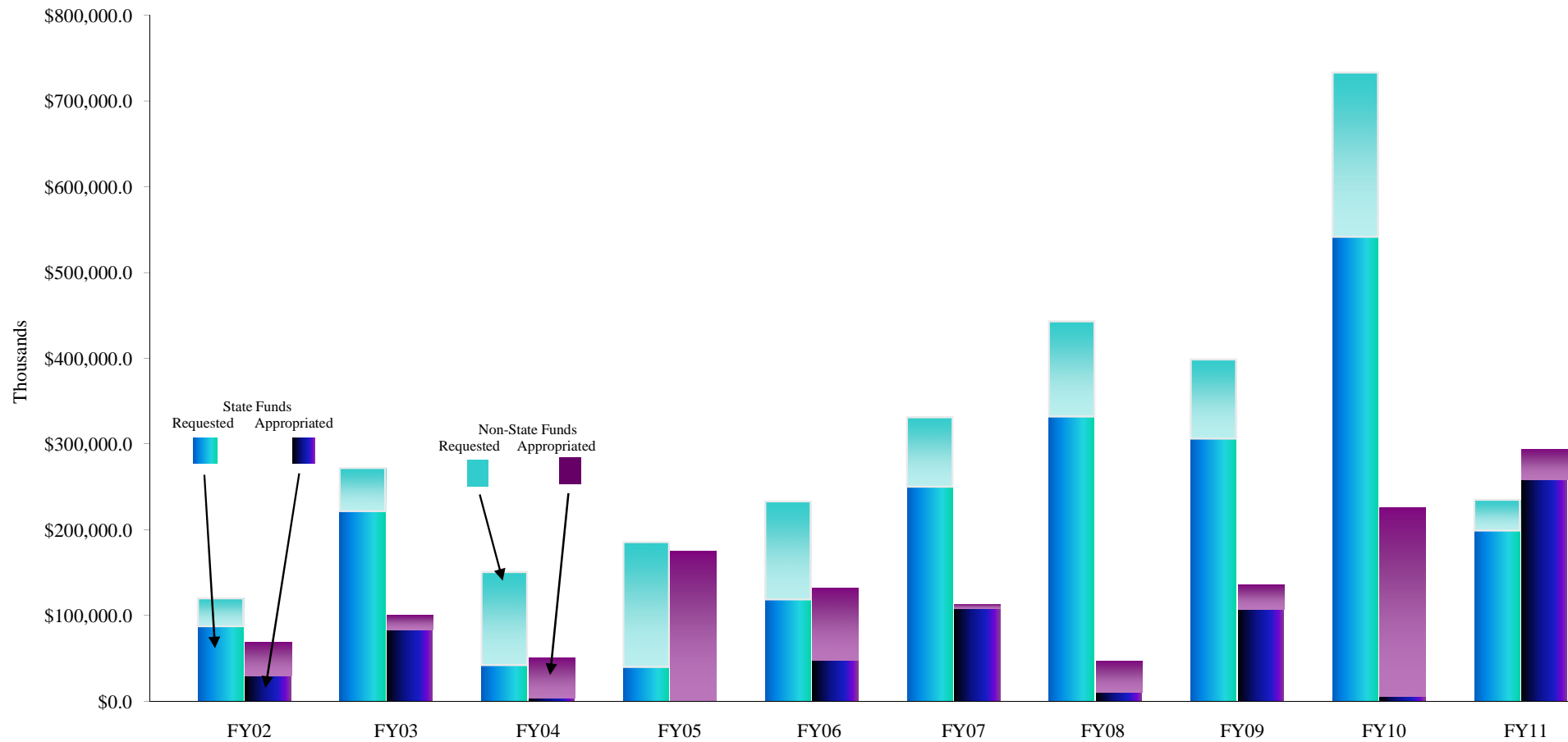
FY12 (NGF: \$30,000.0, Total: \$30,000.0)

This request is an estimation of potential federal receipt authority needed for FY12-FY17 projects at the main and community campuses. Prior small project federal receipt authority was used for projects such as the UAS Sitka Renovation of Career and Technical Education Wing (FY11), UAS Ketchikan Marine Transportation Davit & Platform (FY11), UAF Northwest Campus Renovation (FY11), and the UAF IAC Tok Harper Renovation (FY11).

University of Alaska
Capital Budget Request vs. State Appropriation
FY02 - FY11
(thousands)

	Renewal and Renovation / Code, ADA	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Request						
FY02	26,372.1	18,342.7	37,261.2	5,272.3	450.0	87,698.3
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY11	100,000.0		99,375.0			199,375.0
Total	764,770.7	56,387.7	1,096,770.7	165,183.2	58,320.0	2,141,432.3
10 yr. Avg.	76,477.1	5,638.8	109,677.1	16,518.3	5,832.0	214,143.2
Appropriation						
FY02	14,136.5	1,425.0	11,429.0	2,225.0	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0		58,500.0		715.0	107,940.0
FY08	8,475.0		1,250.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	42,500.0		215,650.0	400.0		258,550.0
Total	184,090.6	8,469.0	452,949.0	6,025.0	4,130.0	655,663.6
10 yr. Avg.	18,409.1	846.9	45,294.9	602.5	413.0	65,566.4

University of Alaska
Capital Request and Appropriation Summary
FY02-FY11

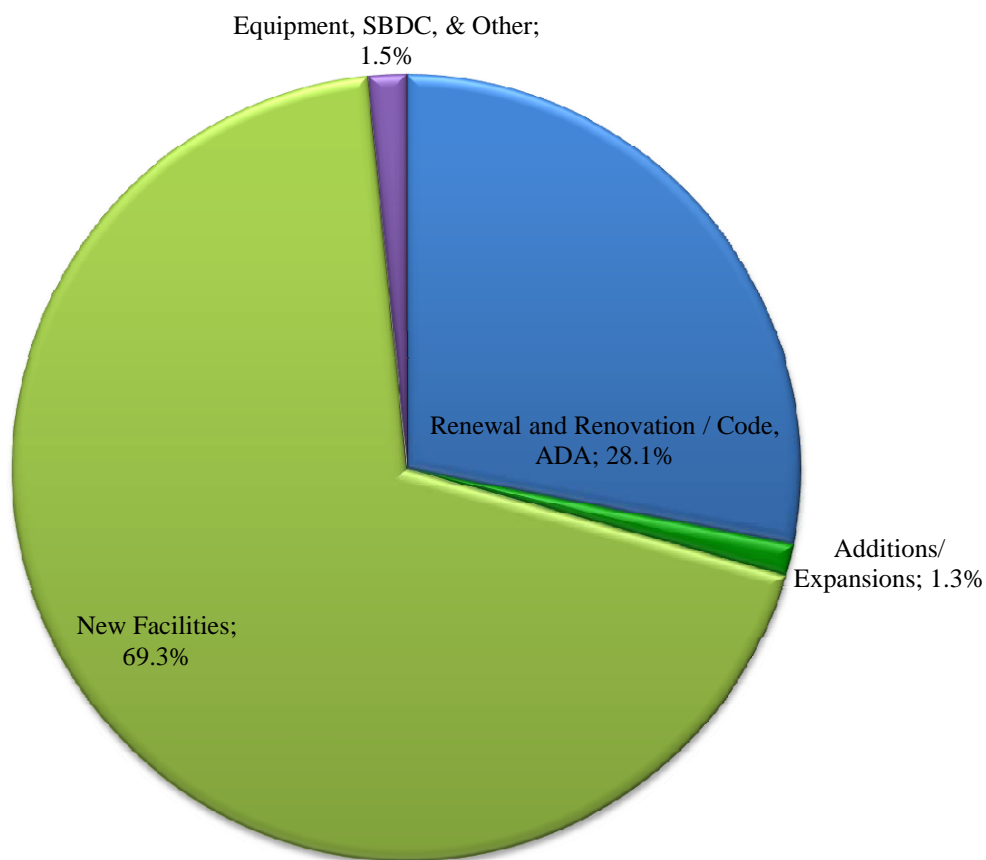


* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

University of Alaska
State Appropriation Summary by Category
FY02-FY11
(thousands)

	Location	Renewal and Renovation / Code, ADA		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	38,257.1	20.8%			229,650.0	50.7%	640.0	3,750.0	43.2%	272,297.2	41.5%
Kenai Peninsula College	Soldotna	5,475.0		850.0		33,500.0		27.5	50.0		39,902.5	
Kenai Peninsula College - Kachemak Bay	Homer	130.0		3,750.0		2,750.0			165.0		6,795.0	
Kodiak College	Kodiak	1,572.3	8.9%		54.3%	350.0	14.5%			2.9%	1,922.3	13.3%
Matanuska-Susitna College	Palmer	2,192.8				24,504.0		55.3			26,752.1	
Prince William Sound Community College	Valdez	7,038.2				4,700.0					11,738.2	
UAA		54,665.5	29.7%	4,600.0	54.3%	295,454.0	65.2%	722.8	3,965.0	46.2%	359,407.3	54.8%
Fairbanks Campus	Fairbanks	64,594.0				129,000.0		1,020.1	75.0		194,689.1	
Fairbanks Campus	Juneau					19,000.0					19,000.0	
Fairbanks Campus	Palmer		35.1%				32.7%			11.7%		32.6%
Fairbanks Campus	Seward											
Fairbanks Campus (CES)	Kenai								90.0		90.0	
Community & Technical College	Fairbanks	17,830.3	9.7%								17,830.3	2.7%
Bristol Bay Campus	Dillingham			3,329.0							3,329.0	
Chukchi Campus	Kotzebue	580.0									580.0	
Interior-Aleutians Campus	Fairbanks	240.0									240.0	
Interior-Aleutians Campus	Fort Yukon	7.3	5.3%		39.3%						7.3	2.0%
Interior-Aleutians Campus	Tok											
Kuskokwim Campus	Bethel	4,354.1									4,354.1	
Northwest Campus	Nome	4,521.8									4,521.8	
UAF		92,127.5	50.0%	3,329.0	39.3%	148,000.0	32.7%	1,020.1	165.0	11.7%	244,641.6	37.3%
Juneau Campus	Juneau	15,991.4	8.7%			8,095.0	1.8%	741.1		7.3%	24,827.5	3.8%
Ketchikan Campus	Ketchikan	6,141.4	3.6%		6.4%						6,141.4	1.1%
Sitka Campus	Sitka	397.2		540.0							937.2	
UAS		22,530.0	12.2%	540.0	6.4%	8,095.0	1.8%	741.1		7.3%	31,906.1	4.9%
Statewide		14,767.6	8.0%			1,400.0	0.3%	3,541.0		34.9%	19,708.6	3.0%
Systemwide												
SW		14,767.6	8.0%			1,400.0	0.3%	3,541.0		34.9%	19,708.6	3.0%
Grand Total		184,090.6	100%	8,469.0	100%	452,949.0	100%	6,025.0	4,130.0	100%	655,663.6	100%
		28.1%		1.3%		69.1%		1.5%				

State Appropriation Summary by Category FY02-FY11



New Facilities and Major Expansions

UAA

Ortner Warehouse Replacement (FY02)
 AK Cultural Center & PWSCC Training Center (FY02, FY03, FY07)
 Integrated Science Facility (FY03, FY06, FY07)
 Ecosystems/Biomedical Health Facility (FY03)
 Community & Technical College (FY03)
 Center for Innovative Learning - ANSEP (FY06)
 Kodiak College Vocational Technology (FY06)
 Matanuska-Susitna Campus Addition (FY06)
 Anchorage Student Housing (FY06)
 Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
 Health Sciences Building (FY09)
 Sports Arena Phase 1 (FY09)
 Engineering Facility Planning & Design (FY11)
 Kenai Peninsula College Student Housing (FY11, GO)
 Career & Technical Education Center (Kenai Campus, FY11, GO)
 Valley Center for Art & Learning (Mat-Su Campus, FY11, GO)
 Community Arena & Athletic Facility (Anchorage, FY11, GO)

UAF

BICS class/laboratory Phase I (FY03)
 Lena Point Fisheries Phase I & II (FY03, FY06)
 West Ridge Research (WRRB) (FY03)
 Museum of the North (FY01, FY02, FY07)
 UAF Engineering & Technology Project Design & Development (FY11)

UAS

Egan Classroom Wing Phase I & II (FY01, FY02)
 Robertson/Hamilton Building (FY02)
 Juneau Readiness Center (FY02)

Community Campuses

Community Campus Feasibility Study (FY11)