

**University of Alaska**  
**Proposed FY10 Capital Budget Request**  
**Introduction**

This capital budget request presents requests in two categories, 1) Facility capital needs and 2) Project and equipment requests. The two categories combined will require state funding of approximately \$500 million; however, at the time of this writing, the figures regarding the engineering buildings at UAA and UAF still need refinement, and will be presented to the Board at the October meeting. The facility capital needs category includes the recommended highest priority needs: annual renewal and renovation (R&R) requirement, UAF Life Sciences Innovation and Learning, UAS Auke Lake Way Campus Entry Improvements & Road Alignment, UAA Sports Arena, Planning for New Facilities, and Reducing Major R&R and Deferred Maintenance Backlog. Projects in these categories are detailed below. In addition to these facility capital priorities, this budget request proposes a new emphasis on strategically important requests related projects and equipment. Requests include projects specific to Alaska's interest in energy and climate, and education policy. Also included are requests for a 5-year comprehensive administrative and academic equipment refresh and project investments related to implementing compliance/business efficiency solutions throughout the University system.

- UA's Annual Facility Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds represents approximately 3 percent of UA's facilities adjusted value. Major renewals include the Science Building Renewal in Anchorage, repairs to the sanitary waste lines and critical electrical distribution in Fairbanks, and the hangar code corrections in Sitka. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog. In addition to pursuing UA's annual R&R requirement, long term solutions will also be pursued -including lump sum funding of \$850 million, a \$1 billion endowment-type solution to provide \$50 million annually, and a constitutional amendment dedicating future gas royalties to fund R&R on State-owned facilities.
- UAF's Life Sciences Innovation and Learning is an alternate approach to meeting the needs of the Biological and Computational Sciences (BiCS) Program, which has been one of UA's highest capital priorities since FY02. UAF has modified its approach to meeting the goals of the primary research and teaching facility, reducing the number of faculty and graduate spaces and creating a smaller biomedical and life science research program. In conjunction with reducing the scope of the construction, UAF has also proposed an alternate funding plan to reduce the amount of state funding required: proposing general funds for the teaching space and UA funded revenue bonds for half the research programs. The original BIOS concept requested in FY08 and FY09 is the right solution to meet the needs of these programs and if funded via all general funds, would create a much healthier research enterprise. However, UAF has developed this alternative approach as the minimum necessary to address UAF's immediate life science instruction and research space needs. Keep in mind, this alternative does not provide for program growth, merely immediate needs. This approach provides modern and expanded life sciences classrooms and labs, replacing the 1965 era labs in the Bunnell building. More importantly, it provides integration of teaching and research by locating the classroom and labs in the West Ridge core. UAF's research success is dependent on immediate funding for the Life Sciences Innovation and Learning Facility. This is proposed as UA's highest priority new construction project. Additional information is on page 37.
- UAS's Auke Lake Way Campus Entry Improvements and Road Realignment request will remove public vehicular traffic from the center of the Juneau academic core and reconstruct the existing roadway to a pedestrian greenway. Addressing this road alignment in conjunction with the Anderson Building renovation (currently underway) is the most effective and timely approach to both projects. Additional information is on page 38.

- UAA's Sports Arena request will greatly reduce the current major shortfall in square footage devoted to athletics: from intercollegiate to academics to intramural and community recreational use. The arena will include a 3,500 seat performance gymnasium for basketball, volleyball, and other university and community events that transforms into three multi-use courts. There will also be a gymnastics facility, and another two-court auxiliary gym. A one-eighth mile running track will circle the main gymnasium. Additionally, there will be significant support space for teams, faculty, and staff. This project received funding for design and site development in FY09. Additional information is on page 39.
- New Facilities Planning funds are requested for facilities necessary to accommodate instruction and research program growth, campus services, and improve energy efficiency. Planning funds are proposed for an engineering instruction facility at UAA, an engineering facility expansion and an energy technology facility at UAF, a co-generation heat and power plant at UAA in conjunction with Providence Hospital and Anchorage Municipal Light and Power (MPL), and a fire station and housing facility replacement at UAF. Also included is a funding request for a feasibility study on new facilities requested by community campuses. There were several new facilities requested by community campuses in FY10. Given the high cost of construction, maintenance and utilities, and the changing demographic at many of these sites a more thorough analysis of the facility needs is warranted.
- UA's Major R&R and Deferred Maintenance Reduction plan request of \$150M is necessary to reduce the deferred maintenance and R&R backlog. This amount, coupled with the \$50M annual R&R requirement, provides the necessary funding to begin to address the need to bring UA's facilities to appropriate standards, codes, and programmatic needs.

The separate category in the capital budget request for projects and equipment is new to UA's request in FY10. The capital project requests are aligned with UA's key operating priorities and more importantly with state policy priorities and entities. Each of these capital project requests are discreet projects that as implemented with state capital funding may leverage other funding for on-going operations or serve as start-up and proof of concept for an on-going program, as they are complete in two to five years.

- Energy projects include rural power solutions, energy data network, transportation fuel initiative, carbon sequestration options, biomass fuel options, and Alaskan coal utilization as well as funding to address projects that emerge from the state's energy plan.
- Climate projects proposed are structured to implement recommendations from the Legislative Commission on Climate and recommendations expected from the Governor's subcabinet. Examples of climate projects include digital mapping of Alaska, sea ice forecasts, natural hazard monitoring, improved weather predictions, and impact on commercial fisheries.
- The education policy project is initial policy analysis funding and start-up of a University Center for Alaska Education Policy Research at UAA.
- The administrative and academic equipment refresh and investments in projects related to implementing compliance/business efficiency solutions is a comprehensive 5-year plan to address needs throughout the University system. Year 1 includes funding necessary for health simulators, welding and heavy equipment simulators and other equipment for high demand programs. Also included is a marine davit platform, engineering, research, and information technology equipment to advance instruction effectiveness.



**University of Alaska**  
**Capital Budget Request Summary by Campus**  
**FY10**  
(in thousands)

		<b>State Approp.</b>		<b>Proposed FY10</b>
		<b>FY00-FY09</b>		<b>Capital Request</b>
Anchorage Campus		245,435.4	52.8%	120,557.1
UAA Community Campuses		26,740.2	5.8%	11,071.0
Kenai Peninsula College	Soldotna			
Kachemak Bay Campus	Homer			
Kodiak College	Kodiak			
Matanuska-Susitna College	Palmer			
Prince William Sound CC	Valdez			
	<b>UAA</b>	<u>272,175.6</u>	<u>58.6%</u>	<u>131,628.1</u>
Fairbanks Campus & TVC		137,871.9	29.7%	268,513.5
UAF CRCD		12,093.1	2.6%	8,726.0
Bristol Bay Campus	Dillingham			
Chukchi Campus	Kotzebue			
Interior-Aleutians Campus	Various			
Kuskokwim Campus	Bethel			
Northwest Campus	Nome			
	<b>UAF</b>	<u>149,965.0</u>	<u>32.3%</u>	<u>277,239.5</u>
Juneau Campus		30,883.6	6.6%	10,135.1
UAS Community Campuses		7,286.4	1.6%	5,790.0
Ketchikan Campus	Ketchikan			
Sitka Campus	Sitka			
	<b>UAS</b>	<u>38,170.0</u>	<u>8.2%</u>	<u>15,925.1</u>
Statewide		4,441.0	1.0%	4,422.8
Systemwide				72,259.5
	<b>SW</b>	<u>4,441.0</u>	<u>1.0%</u>	<u>76,682.3</u>
<b>Grand Total</b>		<u><u>464,751.6</u></u>	<u><u>100.0%</u></u>	<u><u>501,475.0</u></u>

**University of Alaska  
Renewal and Renovation Request  
Proposed Distribution Methodology based on Age and Value of Facilities  
FY10**

Location	Number of Buildings	Average	Weighted	Gross	Adjusted	Index*		FY10			
		Age (Years)	Avg. Age (Years)	Square Footage	Value (thousands)			R&R Model	Annual R&R Requirement	R&R Backlog	
Anchorage Campus	53	24.7	25.0	1,931,116	462,466.9	11.6	21.4%	9,022.4	11,400.0	32,136.6	
UAA Community Campuses	27	24.6		312,848	92,338.4	2.5	4.6%	1,922.7	1,922.7	6,848.3	
Kenai Peninsula College	Soldotna	10	27.7	30.0	95,373	27,354.6	.8				
Kachemak Bay Campus	Homer	2	11.5	19.3	18,360	6,394.1	.1				
Kodiak College	Kodiak	5	31.8	32.5	44,981	13,919.3	.5				
Matanuska-Susitna College	Palmer	6	23.3	24.3	103,169	34,115.0	.8				
Prince William Sound CC	Valdez	4	16.0	22.9	50,965	10,555.3	.2				
UAA Total		80			2,243,964	554,805.3	14.1	26.0%	10,945.1	13,322.7	38,984.9
Fairbanks Campus & TVC	232	34.4	37.8	3,241,077	897,849.6	33.9	62.7%	26,415.5	28,921.1	94,089.4	
UAF CRCDC	27	26.8		113,738	44,594.9	1.2	2.2%	926.0	926.0	7,800.0	
Bristol Bay Campus	Dillingham	1	41.6	27.0	10,523	6,277.3	.2				
Chukchi Campus	Kotzebue	1	32.0	32.0	8,948	4,863.0	.2				
Interior-Aleutians Campus	Various	4	25.8	29.1	21,715	9,953.8	.3				
Kuskokwim Campus	Bethel	7	24.3	23.0	51,699	18,690.7	.4				
Northwest Campus	Nome	14	27.9	29.8	20,853	4,810.0	.1				
UAF Total		259			3,354,815	942,444.5	35.1	64.9%	27,341.5	29,847.1	101,889.4
Juneau Campus	34	30.2	22.5	441,637	110,276.6	2.5	4.6%	1,933.3	2,850.0	3,155.1	
UAS Community Campuses	5	39.0		115,908	27,761.1	1.3	2.4%	1,016.5	2,940.0	2,850.0	
Ketchikan Campus	Ketchikan	4	32.3	33.3	47,850	16,119.3	.5				
Sitka Campus	Sitka	1	66.0	66.0	68,058	11,641.8	.8				
UAS Total		39			557,545	138,037.7	3.8	7.0%	2,949.8	5,790.0	6,005.1
Statewide	12	42.9	22.9	159,810	49,213.2	1.1	2.1%	876.1	1,040.2	3,120.6	
UA Total	390			6,316,134	1,684,500,635	54.1	100%	42,112.5	50,000.0	150,000.0	

\* Index is calculated by taking the adjusted value times the weighted average age

42,112.5 2.5% of Adjusted Value

Building Inventory from 2007 UA Facilities Inventory

**University of Alaska**  
**FY10 Priority R&R Projects by MAU**  
**(in thousands)**

	<b>Campus</b>	<b>State Approp.</b>	<b>Cumulative Total</b>	<b>\$50M</b>	<b>\$150M</b>
<b>UA Anchorage Campus</b>					
Science Building Renewal	Anchorage	11,400.0	11,400.0	x	
Beatrice McDonald Building Renewal	Anchorage	10,300.0	21,700.0		x
Engineering Building Renewal	Anchorage	3,500.0	25,200.0		x
Consortium Library Upgrades	Anchorage	1,650.0	26,850.0		x
Fire Alarm Panel Upgrade	Anchorage	500.0	27,350.0		x
Fine Arts Mechanical System Renewal	Anchorage	7,500.0	34,850.0		x
Campus Roof Replacement	Anchorage	5,000.0	39,850.0		x
Campus HVAC Upgrades	Anchorage	1,000.0	40,850.0		x
EM1 and EM2 Piping Replacement	Anchorage	1,500.0	42,350.0		x
Campus Roads, Curbs and Sidewalks	Anchorage	6,400.0	48,750.0		x
Mechanical/Electrical Systems Renewal	Anchorage	1,500.0	50,250.0		
Electrical Feeder/Panel Upgrade	Anchorage	280.0	50,530.0		
Elevator Safety/Code Upgrades	Anchorage	750.0	51,280.0		
MAC Housing Renewal	Anchorage	12,000.0	63,280.0		
Cuddy Phase II	Anchorage	11,000.0	74,280.0		
Social Sciences Building Phase II	Anchorage	8,000.0	82,280.0		
Classroom & Lecture Hall Lighting Upgrades	Anchorage	2,500.0	84,780.0		
Building Automation System Renewal	Anchorage	1,000.0	85,780.0		
Bookstore/Student Union Renewal (\$1M UAR)	Anchorage	11,500.0	97,280.0		
Bookstore Air Conditioning	Anchorage	1,000.0	98,280.0		
Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	1,000.0	99,280.0		
Campus Wayfinding - Phase II	Anchorage	750.0	100,030.0		
Emergency Generator Upgrades / Replacements	Anchorage	1,000.0	101,030.0		
<b>UAA Community Campuses</b>					
KPC Kenai River Campus Water connection to City Water System	Kenai	600.0	600.0	x	
Community Campus Fire Systems Upgrade	Multiple	1,000.0	1,600.0	x	
Community Campus Code ADA Projects	Multiple	1,000.0	2,600.0	x	
Community Campus Cable Plant Renewal Phase II	Multiple	1,000.0	3,600.0		x
PWSCC Wellness Center/Student Life Renewal	PWSCC	3,600.0	7,200.0		x
Mat-Su HVAC, Boiler and Exhaust Fan Replacement	Mat-Su	2,440.0	9,640.0		x

\* MAU list represents the identified highest priority renewal and renovation needs. This is only a subset of the MAU's identified R&R need. For additional projects please refer to the FY10 Major Renewal and Replacement Inventory Book, available November 2008.

**University of Alaska**  
**FY10 Priority R&R Projects by MAU**  
**(in thousands)**

	<b>Campus</b>	<b>State Approp.</b>	<b>Cumulative Total</b>	<b>\$50M</b>	<b>\$150M</b>
Kodiak College Campus Renewal	Kodiak	3,880.0	13,520.0		
Kachemak Bay Campus Renewal	Kenai	600.0	14,120.0		
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	540.0	14,660.0		
Mat-Su Student Services Remodel	Mat-Su	580.0	15,240.0		
PWSCC Parking and Security Upgrades	PWSCC	1,665.0	16,905.0		
Mat-Su Science Lab Renewal Phase II	Mat-Su	570.0	17,475.0		
Mat-Su Card Key Access	Mat-Su	555.0	18,030.0		
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	1,200.0	19,230.0		
PWSCC Campus Renewal	PWSCC	3,900.0	23,130.0		
KPC Kenai River Campus Exterior Renewal	Kenai	3,500.0	26,630.0		
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,550.0	32,180.0		
PWSCC Doors and Locks Upgrade	PWSCC	555.0	32,735.0		
Mat-Su Bridge Enclosure	Mat-Su	600.0	33,335.0		
Mat-Su Restroom Upgrades	Mat-Su	500.0	33,835.0		
Mat-Su Parking/Road/Circulation Renewal	Mat-Su	1,500.0	35,335.0		
PWSCC Housing Renewal	PWSCC	5,000.0	40,335.0		

**UA Fairbanks Campus**

Fairbanks Campus Main Waste Line Repairs	Fairbanks	3,000.0	3,000.0	x	
Critical Electrical Distribution	Fairbanks	10,000.0	13,000.0	x	
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	20,500.0	33,500.0	x	
West Ridge Energy Conservation	Fairbanks	15,000.0	48,500.0	x	
Atkinson Power Plant Boiler and Turbine Replacement	Fairbanks	5,000.0	53,500.0	x	
TVCC 604 Barnette Space Revitalization Phase 4	Tanana Valley	5,000.0	58,500.0	x	x
Headbolt Outlet Energy Conservation	Fairbanks	500.0	59,000.0		x
Elvey Building Renewal	Fairbanks	2,000.0	61,000.0		x
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,750.0	62,750.0		x
Eielson/Signers' Hall Code Corrections	Fairbanks	7,700.0	70,450.0		x
Campus Wide Housing Sprinklers	Fairbanks	1,000.0	71,450.0		x
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,725.0	74,175.0		x

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**University of Alaska**  
**FY10 Priority R&R Projects by MAU**  
**(in thousands)**

	<b>Campus</b>	<b>State Approp.</b>	<b>Cumulative Total</b>	<b>\$50M</b>	<b>\$150M</b>
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	350.0	74,525.0		x
University Park Building Deferred Renewal	Fairbanks	4,500.0	79,025.0		x
ADA Compliance Ongoing Campus Wide	Fairbanks	1,750.0	80,775.0		x
Building Envelope Energy Conservation	Fairbanks	5,000.0	85,775.0		x
Elevator Safety and Modernization					
Upgrades-Phase 4 of 7	Fairbanks	500.0	86,275.0		x
Patty Center Revitalization	Fairbanks	1,100.0	87,375.0		x
Campus Wide Building Electrical Safety and Code Compliance	Fairbanks	1,400.0	88,775.0		x
Arctic Health Research Building Deferred Renewal - Phase 3 of 4 for Initiative	Fairbanks	10,500.0	99,275.0		x
Campus Wide Asbestos Abatement - Phase 2 of 8	Fairbanks	400.0	99,675.0		x
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	275.0	99,950.0		x
Original Duckering Ventilation Completion	Fairbanks	1,650.0	101,600.0		x
Salisbury Theatre Renovation	Fairbanks	2,650.0	104,250.0		x
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,900.0	108,150.0		x
North Tanana Loop Road Completion	Fairbanks	3,850.0	112,000.0		x
Campus Wide Fire Alarms	Fairbanks	900.0	112,900.0		
Kodiak FITC Renewal	Kodiak	977.0	113,877.0		
Exterior Light Energy Conservation	Fairbanks	1,750.0	115,627.0		
Renovation/Reclamation Machine Room B, Bunnell	Fairbanks	100.0	115,727.0		
Irving 1 Code Corrections	Fairbanks	550.0	116,277.0		
Gruening Code Corrections	Fairbanks	550.0	116,827.0		
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,200.0	119,027.0		
Physical Plant Code Corrections - Phase 3 of 3	Fairbanks	4,650.0	123,677.0		
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	550.0	124,227.0		

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**University of Alaska**  
**FY10 Priority R&R Projects by MAU**  
(in thousands)

Campus	State Approp.	Cumulative Total	\$50M	\$150M
<b>UAF Community Campuses</b>				
Kuskokwim Campus Facility Critical Deferred Renewal -- Phase 2 of 4	Kuskokwim	7,800.0	7,800.0	x
Community Campus Energy Conservation Chukchi	Multiple	570.0	8,370.0	x
Interior-Aleutians & Associated Centers				
Kuskokwim				
Northwest				
Northwest Campus Critical Deferred Renewal	Nome	307.0	8,677.0	x
Chukchi Campus Renewal	Kotzebue	264.0	8,941.0	
Interior Aleutians Campus Deferred Renewal	Tok	740.0	9,681.0	
<b>UA Juneau Campus</b>				
Hendrickson Remodel and Renovation	Juneau	2,850.0	2,850.0	x
Juneau Campus Roof Replacement	Juneau	1,920.0	4,770.0	x
Technology Education Center Diesel Lab Renovation	Juneau	490.0	5,260.0	x
Whitehead Computer Room Upgrade	Juneau	310.0	5,570.0	x
<b>UAS Community Campuses</b>				
Sitka Hangar Code Corrections	Sitka	5,790.0	5,790.0	x
<b>Statewide</b>				
OIT Butrovich Computer Facility Backup Power	Fairbanks	2,000.0	2,000.0	x
Go "Green" Butrovich Computer Facility/Phase I: Prelim Design	Systemwide	50.0	2,050.0	x
Electrical Redundancy: Butrovich Computer Facility/Phase 1: Prelim Design	Systemwide	50.0	2,100.0	x

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# Auke Lake Way Campus Entry Improvements & Road Realignment



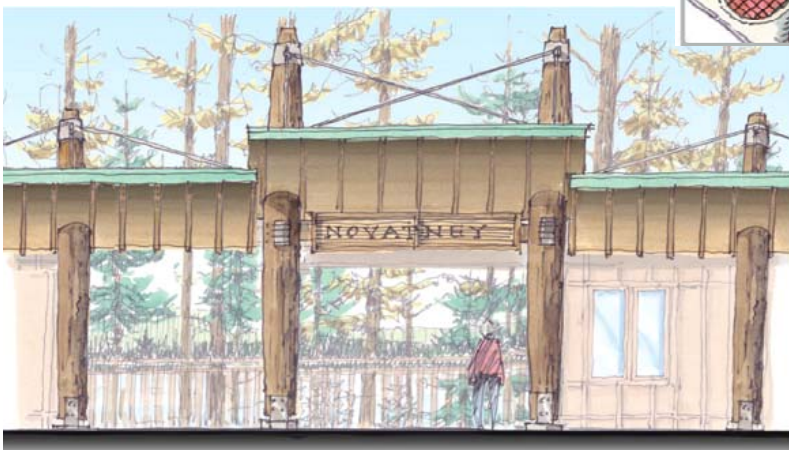
## **Need:**

- Provide Service/Emergency Access
- Reduce pedestrian / vehicle conflicts
- Enhance the pedestrian environment
- Improve site drainage
- Accommodate future building development
- Connect existing pedestrian sidewalks and trails
- Establish new entry circulation routes



## **Features:**

- Enhanced building entry nodes
- New covered pedestrian spine
- New informal gathering /recreational areas within a "campus green"
- New energy efficient site lighting
- Celebration of the culture and environment of the region
- Enhanced access to Auke Lake views



## **Funding:**

FY10 Capital Request: \$4.13 M



























