



UNIVERSITY
of ALASKA

Many Traditions One Alaska

FY11
Capital Budget
Distribution Plan

Board of Regents
June 3-4, 2010
Anchorage, Alaska

Prepared by: University of Alaska Statewide Planning & Budget

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FY11 Capital Budget Distribution Plan Introduction

The university's FY11 capital budget request totaled \$235 million with \$199.4 million requested from state funding and \$35.6 million for receipt authority. UA received state funding of ~~\$56.4~~ \$51.6 million in general funds and \$207 million was authorized to be included in a general obligation (GO) bond. Of the \$35.6 million received for receipt authority, \$15 million was granted for blanket university receipt authority and \$20.6 million is in university revenue bonds for the UAF Life Sciences Classroom and Laboratory Facility. A comparison of the UA Capital Budget Request, Governor's Proposed Budget, Governor's Vetoes and the Final Legislation can be found on page 24.

The amount of \$37.5 million in state funds fully supports the request by the Board of Regents' for the number one priority of maintaining existing facilities. The priority order of projects included in the FY11 request (Redbook) was a point in time, and the projects or portions of projects receiving funding will address the current critical needs.

Several other projects were also funded with state funds, including; UAA Engineering Facility Planning and Design for ~~\$5~~ \$4 million; UAF Engineering and Technology Project Design and Development for ~~\$10~~ \$8 million; Community Campus Feasibility Study for \$1.4 million; Kachemak Bay Campus – New Facility Completion for \$250 thousand; ~~Kenai Peninsula College Student Housing for \$1.8 million~~; and Southeast Campus – Mining Machinery Simulators Purchase for \$400 thousand.

The total GO bond is \$397.2 million, of which \$207 million is for UA projects. The GO bond package will be voted on in the November election. The GO bond package includes: UAF Life Sciences Classroom and Laboratory Facility (Fairbanks) for \$88 million; Career and Technical Education Center (Kenai Campus) for \$14.5 million; Student Housing (Kenai Campus) for \$16 million; Valley Center for Art and Learning (Mat-Su Campus) for \$23.5 million; Campus Renovation and Renewal (PWSCC) for \$5 million; and Community Arena and Athletic Facility (Anchorage) for \$60 million.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Maintaining Existing Facilities R&R Annual Requirement" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility. The distribution is on page 38 of the capital section. The project budgets are the MAU's estimated funding distribution to address the most critical portions of the priority R&R projects. The priority R&R project descriptions are provided on pages 28-37 of the capital section. As exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Finance Officer shall determine the level of approval required based on the size and nature of the transfer.

University of Alaska
FY11 Capital Budget Request Summary
Compared to Governor's Proposed & Final Legislation (SB230 & HB424)
(in thousands)

	<u>UA BOR Request</u>	<u>Gov's Proposed</u>	<u>Legislation</u>	<u>Gov's Vetos</u>	<u>Final Legislation</u>
<u>State Appropriations (SB230)</u>					
FY11 BOR Priority Needs					
Annual Requirement for Maintenance & Reducing Deferred Maintenance	37,500.0	37,500.0	37,500.0		37,500.0
<i>UA-Anchorage</i>	8,315.7				
<i>UAA-Community Campuses</i>	1,847.5				
<i>UA-Fairbanks and TVC</i>	22,980.3				
<i>UAF-Community Campuses</i>	868.7				
<i>UAS-Juneau</i>	1,675.0				
<i>UAS-Community Campuses</i>	1,047.4				
<i>UA-Statewide</i>	765.4				
UA Engineering Facilities (Administered by Statewide)	10,000.0		15,000.0	(3,000.0)	12,000.0
<i>UAA Engineering Facility Planning & Design</i>			5,000.0	(1,000.0)	4,000.0
<i>UAF Engineering & Technology Project Design & Development</i>			10,000.0	(2,000.0)	8,000.0
Community Campus Feasibility Study	1,400.0	1,400.0	1,400.0		1,400.0
Further Reduction of Deferred Maintenance & Renewal	62,500.0				
Not Included in BOR FY11 Request					
Kachemak Bay Campus - New Facility Completion			250.0		250.0
Kenai Peninsula College Student Housing (<i>Planning & Design</i>)			1,800.0	(1,800.0)	
Southeast Campus - Mining Machinery Simulators Purchase			400.0		400.0
<u>General Obligation (GO) Bonds (HB424)</u>					
FY11 BOR Priority Needs					
UAF Life Sciences Classroom & Laboratory Facility	87,975.0	87,975.0	88,000.0		88,000.0
Not Included in BOR FY11 Request					
Career & Technical Education Center (Kenai Campus)			14,500.0		14,500.0
Kenai Peninsula College Student Housing (<i>Construction</i>)			16,000.0		16,000.0
Valley Center for Art & Learning (Mat-Su Campus)			23,500.0		23,500.0
Campus Renovation and Renewal (Prince William Sound)			5,000.0		5,000.0
Community Arena & Athletic Facility (Anchorage)			60,000.0		60,000.0
Total State Appropriations	199,375.0	126,875.0	263,350.0	(4,800.0)	258,550.0
<u>Receipt Authority (SB230)</u>					
UAF Life Sciences Classroom & Laboratory Facility	20,625.0	20,625.0	20,600.0		20,600.0
University Receipt Authority	15,000.0	15,000.0	15,000.0		15,000.0
Total Receipt Authority	35,625.0	35,625.0	35,600.0		35,600.0
Total FY11 Capital Budget	235,000.0	162,500.0	298,950.0	(4,800.0)	294,150.0

University of Alaska
Priority R&R Projects by MAU
Estimated FY11 Capital Budget Distribution
(in thousands)

Project Name	Campus	State Approp.	Budget
UA Anchorage Campus			
Physical Science Building Renewal	Anchorage	10,200.0	6,000.0
Beatrice McDonald Building Renewal	Anchorage	10,300.0	100.0
Engineering Building Renewal	Anchorage	3,500.0	100.0
Consortium Library Upgrades	Anchorage	1,650.0	
Fine Arts Mechanical System Renewal	Anchorage	7,500.0	
MAC Housing Renewal	Anchorage	12,000.0	
Campus Roof Replacement	Anchorage	5,000.0	700.0
Campus HVAC Upgrades	Anchorage	1,000.0	
EM1 and EM2 Piping Replacement	Anchorage	1,500.0	
Campus Roads, Curbs and Sidewalks	Anchorage	6,400.0	203.7
Mechanical/Electrical Systems Renewal	Anchorage	1,500.0	200.0
Cuddy Phase II	Anchorage	11,000.0	
Social Sciences Building Phase IV	Anchorage	8,000.0	
Classroom & Lecture Hall Lighting Upgrades	Anchorage	2,500.0	
Building Automation System Renewal	Anchorage	1,000.0	
Bookstore/Student Union Renewal (\$1M UAR)	Anchorage	11,500.0	
Bookstore Air Conditioning	Anchorage	1,000.0	
Wendy Williamson Auditorium Renewal - Phase II	Anchorage	1,000.0	
Campus Wayfinding - Phase II	Anchorage	750.0	
ENRI Building Renewal (707 A St.)	Anchorage	8,750.0	
Emergency Generator Upgrades / Replacements	Anchorage	5,000.0	
Fire Alarm Panel Upgrade	Anchorage	500.0	
Electrical Feeder/Panel Upgrade	Anchorage	280.0	
Elevator Code Upgrades	Anchorage	750.0	
Additional Identified Deferred Renewal Need		112,352.0	
	UA Anchorage Campus Total		7,303.7
UAA Community Campuses			
Community Campus Fire Systems Upgrade	Multiple	1,000.0	
KPC Kenai River Campus Water Connection to City Water System	Soldotna	600.0	600.0
PWSCC Wellness Center/Student Life Renewal ¹	PWSCC	3,600.0	
Mat-Su HVAC, Boiler and Exhaust Fan Replacement	Mat-Su	2,440.0	1,588.0
Kodiak College Campus Renewal	Kodiak	3,880.0	326.0
KPC Kachemak Bay Campus Renewal	Kenai	600.0	145.5
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	1,000.0	
Community Campus Code and ADA Projects	Multiple	1,000.0	
Mat-Su Student Services Remodel	Mat-Su	580.0	
PWSCC Parking and Security Upgrades ¹	PWSCC	1,665.0	
Mat-Su Science Lab Renewal Phase II	Mat-Su	570.0	
Mat-Su Card Key Access	Mat-Su	555.0	
PWSCC Campus Renewal ¹	PWSCC	3,900.0	200.0
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	1,500.0	
PWSCC Housing Renewal (\$1.9M UAR)	PWSCC	1,500.0	

¹ Portions of projects may be funded through GO bond package.

University of Alaska
Priority R&R Projects by MAU
Estimated FY11 Capital Budget Distribution
(in thousands)

Project Name	Campus	State Approp.	Budget
Mat-Su Bridge Enclosure	Mat-Su	600.0	
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,550.0	
PWSCC Doors and Locks Upgrade	PWSCC	555.0	
Mat-Su Parking/Road/Circulation Renewal	Mat-Su	1,500.0	
Mat-Su Restroom Upgrades	Mat-Su	500.0	
KPC Kachemak Bay Campus Paint Roof	Kenai	170.0	
KPC Kenai River Campus Roof Repair-Replacement	Kenai	300.0	
Additional Identified Deferred Renewal Need		18,975.0	
UAA Community Campus Total			2,859.5
UA Fairbanks Campus			
Critical Housing Renovations (Skarland Hall & Hess Village) ²	Fairbanks	3,902.3	3,400.0
Critical Electrical Distribution (High Voltage)	Fairbanks	10,000.0	10,000.0
Atkinson Heating Plant Critical Utilities Revitalization	Fairbanks	20,500.0	2,600.0
Fairbanks Campus Main Waste Line Repairs	Fairbanks	3,250.0	2,000.0
TVCC Space Revitalization Phase 4	Tanana Valley	5,000.0	4,830.3
Atkinson Heating Plant Boiler and Turbine Replacement	Fairbanks	5,000.0	
Elvey Electrical Renewal	Fairbanks	2,250.0	
Arctic Health Research Building Deferred Renewal - Phase 3 of 4 for Initiative Programs	Fairbanks	16,000.0	
Energy Conservation	Fairbanks	22,250.0	150.0
University Park Building Demolition	Fairbanks	400.0	
Classroom Renovation	Fairbanks	1,000.0	
Salisbury Theater Renovation	Fairbanks	2,650.0	
Honors House Sustainable Retrofit (\$1.5M UAR)	Fairbanks		
Elvey Building Renewal	Fairbanks	2,000.0	
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,750.0	
Eielson/Signers' Code Corrections	Fairbanks	7,700.0	
Campus Wide Housing Sprinklers	Fairbanks	1,200.0	
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,725.0	
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	350.0	
ADA Compliance Ongoing Campus Wide	Fairbanks	2,200.0	
Kodiak FITC Renewal	Kodiak	1,500.0	
Palmer Farm Seed Building Seismic/Code Upgrade	Mat-Su	2,200.0	
Colony House Renovation	Fairbanks	200.0	
Barnette Parking Garage Deferred Maintenance	Tanana Valley	2,000.0	
Additional Identified Deferred Renewal Need		634,745.4	
UA Fairbanks Total			22,980.3
UAF Community Campuses			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal - Phase 2 of 4	Kuskokwim	3,000.0	100.0
Community Campus Energy Conservation	Multiple	1,750.0	768.7
Additional Identified Deferred Renewal Need		12,122.0	
UAF Community Campuses Total			868.7

² Original project request from the Redbook has been expanded.

University of Alaska
Priority R&R Projects by MAU
Estimated FY11 Capital Budget Distribution
(in thousands)

Project Name	Campus	State Approp.	Budget
UAS Juneau Campus			
Auke Lake Way Campus Entry Improvements & Road Realignment	Juneau	4,160.0	825.0
Hendrickson Remodel and Renovation	Juneau	3,100.0	
Whitehead Computer Room Upgrade	Juneau	310.0	
Technology Education Center Diesel Lab Renovation	Juneau	490.0	
Juneau Campus Fire Alarm Replacement	Juneau	510.0	
Additional Identified Deferred Renewal Need	Juneau	1,057.2	
Juneau Campus Site Lighting Replacement	Juneau		100.0
Sewage Lift Station Replacement	Juneau		550.0
Wood Walkway Replacement	Juneau		200.0
	UAS Juneau Campus Total		1,675.0
UAS Community Campuses			
Sitka Hangar Code Corrections	Sitka	3,540.0	600.0
Additional Identified Deferred Renewal Need		473.0	
Ziegler Roof	Ketchikan		250.0
Parking Lot Renewal	Ketchikan		197.4
	UAS Community Campuses Total		1,047.4
Statewide			
Butrovich Building Repairs	Statewide	599.4	599.4
OIT Butrovich Computer Facility Backup Power	Fairbanks	2,000.0	
Additional Identified Deferred Renewal Need		2,060.0	
Drycooler Sump Room Modifications and Equipment Monitoring			64.0
Building Chiller Inter-tie			67.0
Additional Butrovich Building Repairs			35.0
	Statewide Total		765.4
	UA R&R Total		37,500.0

Maintaining Existing Facilities

UA received full funding for the Board of Regents' requested amount (\$37.5 million) for the annual request for renewal and renovation. Funding will address the most critical portions of priority projects. The project description indicates the work to be accomplished with the distributed amount, and does not necessarily describe the project as a whole. For full project descriptions please reference the FY11 Capital Budget Request (Redbook). These amounts reflect current project estimates. Depending on final scope and when work can begin on individual projects, the actual costs may vary. Each project will obtain the proper approval based on BOR policy.

UA Anchorage Campus

Distribution – Updated: \$7,303.7, Original: \$8,315.7

Note: UA Anchorage campus chose to transfer a portion of the Anchorage campus distribution to community campus projects. Upon project completion, any remaining balances are to be returned to the Anchorage campus.

UAA Physical Science Building Renewal

FY11 Request: \$10,200.0, Distribution: \$6,000.0

Funding will be complete the first floor, the mechanical and electrical upgrades, the structural upgrades and one side of the 2nd floor. Additional funding is necessary for completion of the second floor, elevator replacement, roof repairs and exterior architectural upgrades.

UAA Beatrice McDonald Building Renewal

FY11 Request: \$10,300.0, Distribution: \$100.0

Funding will be used to preclude mechanical and electrical system failures and plan the renewal effort.

UAA Engineering Building Renewal

FY11 Request: \$3,500.0, Distribution: \$100.0

Funding will be used to address high priority needs of the Engineering Bldg 3rd floor space returned to the School of Engineering after Science staff moved out. Work includes interior finishes, carpeting and lighting of the 3rd floor spaces and repairs to electrical and mechanical systems.

UAA Roof Replacement

FY11 Request: \$5,000.0, Distribution: \$700.0

Funding will be put toward UAA's roofing effort. This will satisfy the funding need for University Lake Building (ULB) and ULB Annex roofing and allow for the design of UAA's next roofing projects.

UAA Campus Roads, Curbs and Sidewalks

FY11 Request: \$6,400.0, Distribution: \$203.7

Funding will be used to continue the crack repair, seal coating, and major repair of asphalt and concrete on the campus roads, parking lots, and sidewalks.

UAA Mechanical/Electrical System Renewal

FY11 Request: \$1,500.0, Distribution: \$200.0

Funding will be used to continue to make improvements to campus building automation, mechanical and electrical systems.

UAA Community Campuses

Distribution - Updated: \$2,859.5, Original: \$1,847.5

Note: UA Anchorage campus chose to transfer a portion of the Anchorage campus distribution to community campus projects. Upon project completion, any remaining balances are to be returned to the Anchorage campus.

Kenai Peninsula College (KPC) Kenai River Campus Water Connection to City of Soldotna Water System

FY11 Request: \$600.0, Distribution: \$600.0

This project will allow for completion of the on-property water utility connections between the City of Soldotna water utility and college buildings. Connecting to the water line, modifications to interior plumbing, and abandonment of the existing water system and water well will be accomplished with these funds.

Mat-Su HVAC, Boiler and Exhaust Fan Replacement

FY11 Request: \$2,440.0, Distribution: \$1,588.0

This project will provide a new rooftop mounted air handling unit, boilers, exhaust fans, and a variable air volume (VAV) system to provide adequate air exchanges to meet current code requirements and to improve work and study conditions in MS101 - Jalmar M. Kerttula Building.

Kodiak College Campus Renewal

FY11 Request: \$3,880.0, Distribution: \$326.0

Funding will be used to complete siding, roofing and window replacements that will make the building weather tight and preserve the existing infrastructure. In the event of favorable pricing, the available funds will be used to fund the most vital needs of the campus.

Kenai Peninsula College (KPC) - Kachemak Bay Campus Renewal

FY11 Request: \$600.0, Distribution: \$145.5

Funding will accomplish reconfiguration of ceiling, walls and lighting to better utilize the existing square footage. Recoating of the metal roof is also a top priority for this campus.

Prince William Sound Community College - Campus Renewal

FY11 Request: \$3,900.0, Distribution: \$200.0

The funding will be used to plan the renewal of the original campus building. Work would include partial replacement of the deteriorating wood siding on the outside of the building. This would improve the integrity of the building's envelop, help renew the building exterior, and improve the energy posture of the building.

UA Fairbanks Campus

Distribution – \$22,980.3

UAF Critical Housing Renovations (Skarland Hall & Hess Village)

FY11 Request: \$3,902.3, Distribution: \$3,400.0

Skarland Hall: Skarland Hall dormitory, built in 1964, has not had a significant remodel or upgrade. Deferred maintenance and code issues are now impacting its usability and the facility is no longer able to provide the basic level of proper sanitation services for students. The shower facilities on all three student floors have deteriorated to the point of compromising the integrity of the walls, ceilings and plumbing within the restrooms due to old age and water leakage. The preliminary scope of the project is to demolish the shower rooms on all three residence floors of the hall. The project may also involve demolition of the toilet area of the restrooms, depending on the extent of damage and the final configuration of the build-back to accommodate ADA and current codes. Once the damaged infrastructure is identified and removed, the restrooms will be reconstructed.

Hess Village: Building number 757 consists of five family housing apartments. Poor soils have contributed to severe settling of this facility with the potential for failure of the entire building system. Funding will address the preliminary scope of work which includes excavation, piers installation, and the leveling of the facility.

UAF Critical Electrical Distribution (High Voltage), Phase 1

FY11 Request: \$10,000.0, Distribution: \$10,000.0

The existing electrical distribution system at UAF is 50 years old and will soon be stretched beyond its capabilities. To ensure continuous power to campus, funding will be invested in major upgrades which will conclude with the replacement of the ancient switchboard and cabling. Upon completion of all project phases, UAF will gain reliable and continuous power to campus in addition to a code compliant distribution system.

UAF Atkinson Heating Plant Critical Utilities Revitalization

FY11 Request: \$20,500.0, Distribution: \$2,600.0

Funding will allow UAF to address the most critical equipment replacement needs at the UAF Heating Plant in order to meet current utility demands.

UAF Fairbanks Campus Main Waste Line Repairs

FY11 Request: \$3,250.0, Distribution: \$2,000.0

Funding will repair and/or replace failed waste piping and upgrade storm water system to new EPA/DEC regulations.

UAF TVCC Space Revitalization Phase 4

FY11 Request: \$5,000.0, Distribution: \$4,830.3

Funding will revitalize space to establish flexible general classrooms in order to maximize utilization of the available areas. Project includes upgraded fire alarm system and incidental mechanical and electrical work.

UAF Energy Conservation

FY11 Request: \$22,250.0, Distribution: \$150.0

Funding will go toward the scoping and design of campus wide conservation projects to include co-generation steam, installation of intelligent parking lot controller (IPLC) units on head bolt outlets, and improving building envelopes.

UAF Community Campuses

Distribution - \$868.7

UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal

FY11 Request: \$3,000.0, Distribution: \$100.0

Funding will go toward Phase 2 design which encompasses HVAC and electrical upgrades to the Maggie Lind Building, the Voc-Tech Building, and to the Administrative Building.

UAF Community Campus Energy Conservation

FY11 Request: \$1,750.0, Distribution: \$768.7

Funding will go toward energy conservation for facilities. In order to help curb rising utility costs, the university's facilities need to be assessed, updated and retrofit with new, more energy efficient electrical, heating and ventilation systems.

UA Juneau Campus

Distribution - \$1,675.0

UAS Auke Lake Way Campus Entry Improvements & Road Realignment

FY11 Request: \$4,160.0, Distribution: \$825.0

Funding will reconstruct and pave the "Chapel" parking lot and reconstruct the portion of Auke Lake Way between the Hendrickson Building and the Egan bus turnaround. Reconstructed areas will create pedestrian oriented surfaces, new drainage and lighting and signage systems.

UAS Campus Site Lighting Replacement

FY11 Request: \$100.0, Distribution: \$100.0

Funding will replace parking lot lighting in the main Auke Lake parking area with energy efficient fixtures and new support mechanisms.

UAS Sewage Lift Station Replacement

FY11 Request: \$550.0, Distribution: \$550.0

Funding will replace the main Auke Lake campus sewage lift station.

UAS Wood Walkway Replacement

FY11 Request: \$200.0, Distribution: \$200.0

Funding will replace a portion of wood pedestrian walkways with steel pan and concrete construction.

UAS Community Campus

Distribution - \$1,047.4

UAS Sitka Hangar Code Corrections

FY11 Request: \$3,540.0, Distribution: \$600.0

Funding will be used to enclose the current construction technology lab area to provide code complying fire separations, new ventilation and lighting systems.

Ketchikan Ziegler Roof

FY11 Request: \$250.0, Distribution: \$250.0

This funding distribution will replace roof insulation, roof membrane, and mansard siding.

Ketchikan Parking Lot Renewal

FY11 Request: \$197.4, Distribution: \$197.4

This funding distribution will fund the excavation, reconstruction and drainage improvements in the Upper Campus parking lot.

Statewide

Distribution - \$765.4

Statewide Butrovich Building Repairs

FY11 Request: \$599.4, Distribution: \$599.4

Funding will refurbish the front canopy and replace the Butrovich building roof.

Statewide Drycooler Sump Room Modifications and Equipment Monitoring

FY11 Request: \$64.0, Distribution: \$64.0

This project will improve cooling plant efficiency. It has a relatively short payback of 3 years. The testing confirmed that the uninterrupted power supply cooling system contributes to an increased drycooler sump room temperature. Removing the condenser air directly to the exterior will increase the “free cooling” time for the drycoolers, reduce chiller run times, and save electricity. This will improve the cooling plant performance and provide system redundancy in case of unit failure or to allow maintenance without interruption of service, with respect to the drycoolers. This option also provides installation of electrical monitors in the main distribution panel. The monitoring of the electrical energy use for equipment and computers will provide a means for further system tuning and real-time electrical usage and efficiency calculations.

Statewide Building Chiller Inter-tie

FY11 Request: \$67.0, Distribution: \$67.0

The inter-tie between the existing building chiller system and the computer center cooling system piping is a viable option for improved cooling plant efficiency. A water cooled chiller is typically more efficient than air cooled chillers. The existing building chiller will also provide N+1 chiller capacity during summer peak design times. It would also allow outdoor chiller maintenance to take place in summer. The condensing side of the water cooled chiller would need to be addressed for cooler periods, possibly by locking out the chiller operation at lower outside air temperatures. The inter-tie piping arrangement should be installed as a

primary/secondary loop. This arrangement will effectively “de-couple” the building chiller when it is not in use. The inter-tie project could be done during operational times and could be connected during a yearly maintenance shutdown with no down time to the facility.

Statewide Additional Butrovich Building Repairs

FY11 Request: \$35.0, Distribution: \$35.0

Funding will investigate lighting system centralization for energy efficiency.

UA Engineering Facilities (Administered by Statewide)

FY11 Request: \$10,000.0, Funding: ~~\$15,000.0~~ \$12,000.0

This funding will initiate the planning, design and development of an engineering facility at UAA and an engineering facility and energy technology facility at UAF. Alaska faces a shortage of qualified engineers in all of the specialty areas – electrical, civil, mechanical, computer and environmental. To respond to the state’s employment needs, the University of Alaska Board of Regents set a priority to double annual engineering graduates by FY14, to 200 per year. At the same time, there is increasing demand for applied research in a wide variety of engineering and energy related program areas. The current facilities are not adequate to accommodate the teaching and research needs of these important state programs.

The Alaska Center for Energy and Power (ACEP), a program within the UAF College of Engineering and Mines, has received millions of dollars in competitive research awards this year in the areas of geothermal, biomass, hydrokinetic, wind, energy storage, and diesel efficiency. Research space, including student labs, will allow work to proceed on these valuable research projects while simultaneously creating hands-on undergraduate research opportunities for students from the College of Engineering and Mines. Undergraduate research is a key component to the recruitment and retention of Alaska’s best and brightest students. Funding for this project will be used for the planning and design of academic classroom and lab space necessary to meet the needs of the growing engineering and energy technology instructional and research programs. A portion of the funding may be used for construction or renovation of specialized laboratory space required to meet immediate needs.

Community Campus Feasibility Study

FY11 Request: \$1,400.0, Funding: \$1,400.0

This planning will enable the university to evaluate each community campus using the academic and campus master plans to identify academic, student life, and support infrastructure needs, and then test the ability of the current campus facilities to meet those needs. Any gap between need and existing facilities will be developed as projects for possible inclusion in the University's Capital Improvement Plan. Given the high cost of construction, maintenance, utilities, and the changing demographics at many of these campuses, an updated analysis of the community campus facility needs is warranted. This project will be administered by statewide staff in cooperation with the MAUs.

State Appropriation Projects Not Included in the BOR FY11 Request

Kachemak Bay Campus – New Facility Completion

FY11 GF: \$250.0

In conjunction with the \$2,500.0 which was appropriated in FY08 and reappropriated in FY10, this funding will allow for construction of a replacement classroom building to be completed. This project will consolidate the Kachemak Bay Campus. The bid was structured with a base bid and several alternates. This additional funding combined with existing funds is expected to allow funding of the alternates.

~~Kenai Peninsula College Student Housing (Planning & Design)~~

~~FY11 GF: \$1,800.0~~

~~This will accomplish the planning and design for a facility that will provide a student housing complex at the KPC Kenai River Campus. Page 35 provides additional detail.~~

Southeast Campus – Mining Machinery simulators Purchase

FY11 GF: \$400.0

This request seeks to acquire mine simulation packages for miner training primarily at UAS, but available to students statewide through the UAS campus in conjunction with the UA Mining and Petroleum Training Services (MAPTS). The simulators will be located at the UAS Juneau campus and support new miner training as well as equipment certification for gas line and construction occupations. The simulator program will be part of a multi-disciplined program for training transferrable skills in natural resource industries.

FY11 General Obligation (GO) Bond Projects

UAF Life Sciences Classroom and Laboratory Facility (Fairbanks)

FY11 Request GF: \$87,975.0, NGF: \$20,625.0, Total: \$108,575.0

FY11 Funding GO Bond: \$88,000.0 (GO bond), NGF: \$20,000.0 (university revenue bonds), Total: \$108,575.0

UAF's Life Sciences Classroom and Laboratory Facility will provide critical instructional classrooms and research lab space for life science programs, one of the most popular programs for degree-seeking students. UAF's biology program is one of the most productive arctic university research programs in the circumpolar north. The programs include research in infectious diseases, virology, microbiology, toxicology, cellular mechanisms of disease, food safety, and physiology; and academic programs such as biological sciences, biology, botany, wildlife biology, wildlife management, zoology, biological chemistry, and molecular biology.

Facilities for life science programs are cramped and outdated. Facilities in the Bunnell and Irving buildings do not meet current needs. Alaska is located in a unique setting that magnifies the benefits of integrating teaching with research. The particular location of UAF allows for life science programs that are unlike those of any other campus in the United States. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover new solutions to new and old problems. Life sciences faculty train biologists for several state and

federal agencies, which undertake studies necessary for oil, gas, and mineral development. UAF life sciences researchers also conduct on-going studies on the changing wildlife, forests, tundra and waters as the climate changes. Constructing the Life Sciences facility strengthens UAF's solid research reputation. This project includes approximately 40,000 square feet of academic and classroom space and 57,700 square feet of research space. Once completed, space in other buildings will become available for renovation and reassignment. Funding will complete design, construction and build-out of the facility and the necessary utilities.

GO Bond Projects Not Included in the BOR FY11 Request

Career and Technical Education Center (Kenai Campus)

FY11 GF: \$14,500.0

This project supports UA's priority of training Alaskans for Alaska's high demand jobs. Currently the Process Technology, Instrumentation and Electronics Programs are using laboratories and training equipment that are more than 25 years old. Existing facilities are not equipped with sufficient utility infrastructure to allow for upgrades of the laboratory equipment. Demand from students for these programs exceeds the existing program capacity, which is limited by space.

Kenai Peninsula College Student Housing (Construction)

FY11 GF: \$16,000.0

This facility will provide a student housing complex at the KPC Kenai River Campus. The McDowell Group performed a student housing demand study for KPC in Spring 2008 that identifies that student housing is important (study results available upon request). KPC offers degree and certificate programs that are not available anywhere else in Alaska, thus creating the potential to attract students to these high demand job degree programs. KPC has a service area of 25,000 square miles with many students living outside commuting distance or off the road system. Gas prices may prevent students from enrolling at KPC or anywhere else in the UA system since rural students frequently prefer to go to college in a rural setting, according to the McDowell Group study. The study states, "...housing helps to ease the transition to college, and in the case of rural community colleges, student housing opens up the opportunity for prospective students who are not willing to leave rural Alaska to attend college."

Valley Center for Art and Learning (Mat-Su Campus)

FY11 GF: \$23,500.0

The Mat-Su Borough is the fastest growing area of the state, with a population that is expected to exceed 80,000 in the near term. UAA's Mat Su Campus is responding to this population growth with a plan to establish an educational and cultural hub that provides four-year academic programs.

Phase I of this effort would design and construct the Center for Art and Learning (\$20,000.0) which will be 23,000 gsf and include a 500 – 1000 seat auditorium as well as a common area. The Paramedic/Nursing Lab Addition (\$3,500.0) will be 10,000 gsf and include three large classrooms with movable walls, labs for nursing and paramedic classrooms, flexible large-scale lecture space, faculty offices that adjoin teaching labs, workspace and storage for program equipment, and a full-scale ambulance simulation lab.

Upon completion of all phases, the new 80,000-square-foot facility will support the vision and the maturing community by creating a state-of-the-art University library that is consistent with four-year institution needs; augmenting instructional space, laboratories, and faculty offices; providing sophisticated performance venues not currently available in the region; supporting UAA drama and music programs with teaching, rehearsal, and performance spaces; and establishing a borough branch library in the fast-growing Trunk Road area that would allow for centralized material distribution and operations.

Campus Renovation and Renewal (Prince William Sound Community Campus)

FY11 GF: \$5,000.0

Renovation and Renewal projects will allow for upgrades and replacements to the electrical, heating and mechanical systems, repair of water damaged interior finishes, abatement of asbestos materials and mold, and reconfiguration of space as necessary to make it more efficient. Projects include the Wellness Center/Student Life Renewal, Parking and Security Upgrades, and Campus Renewal.

Community Arena and Athletic Facility (Anchorage)

FY11 GF: \$60,000.0

The Sports Arena project is still in the planning phase and these current estimates are not based on a project that has been authorized by the UA Board of Regents (BOR). The BOR has asked its UAA sports arena planning subcommittee to review the complete infrastructure needs at UAA for athletic, recreation, and related academic program including the appropriate size of the arena. This task includes the programmatic elements to be included in a new arena, a viable financing plan for the new arena (including private-sector dollars), and rehab and expansion of the undersized and overused Wells Fargo Sports Complex (WFSC). The estimate for construction costs to complete a new Sports Arena ranges from \$65,000.0-\$95,000.0; the estimate for rehab and expansion of the WFSC is \$25,000.0-\$45,000.0.

In FY09, the Alaska State Legislature appropriated \$15,000.0 for planning and site development for this new facility. Currently, UAA has extremely inadequate space for use in all facets of athletics including: intercollegiate, academics, intramural and recreational. The WFSC has one basketball court, a pool, a practice hockey rink, and a small weight training area converted from racquetball courts. Additionally, there are very limited locker rooms and administration offices. The WFSC opened in 1978 as a recreational facility for a community college with no collegiate athletics, physical education academic program, or on-campus housing.

Today there are 14,000 commuter students, 1,000 on-campus student residents, 300 Health, Physical Education and Recreation (HPER) academic program students, 11 college Division I and Division II athletic teams, 168 men and women student-athletes, seven head coaches, 14 assistant coaches, 19 other athletic staff personnel, and thousands of community members trying to share this space. This small facility is overwhelmed from enduring the level of use that it was not originally intended for. It can handle up to 2,000 customers a week and would easily attract an additional 2,500-3,000 customers every week, if there were space.

This new facility is intended to address the intercollegiate and academic sports program needs of UAA's growing student population and serve as a venue for sports and entertainment events for the surrounding Anchorage community consistent with the Anchorage 2020 plan.

University Receipt Authority

FY11 NGF: \$15,000.0

This request is an estimation of potential University receipt authority needed for FY11-FY16 projects at the main and community campuses. Prior university receipt authority has been used for projects such as the UAF Critical Electrical Distribution (FY09: \$98.5), UAF Patty Center Ice Locker Rooms (FY05: \$775.0), UAF Elvey Cooling System (FY05: \$816.3) and UAS Gitkov Space Remodel (FY05: \$904.1).

University of Alaska
Renewal and Renovation Request
FY11 Distribution Methodology based on Age, Size, and Value of Facilities

	Location	# of Bldgs	Average	Weighted	Gross Area (sq. feet)	Adjusted	Index*	Dist %	DM/R&R
			Age (years)	Avg. Age (years)		Value (thousands)			Annual Model @ \$37.5M
Anchorage Campus		53	25.7	26.1	1,937,078	478,998	12.5	22.2%	8,315.7
UAA Community Campus		28	27.1	28.2	317,328	98,385	2.8	4.9%	1,847.5
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	10	28.7	31.0	95,373	28,162	.9		
<i>Kachemak Bay</i>	<i>Homer</i>	2	46.5	35.0	18,360	6,552	.2		
<i>Kodiak College</i>	<i>Kodiak</i>	5	32.8	33.5	44,981	14,339	.5		
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	6	24.3	25.3	103,169	34,795	.9		
<i>Prince Wm. Sound CC</i>	<i>Valdez</i>	5	14.0	22.1	55,445	14,537	.3		
	UAA Total	81	26.2	26.4	2,254,406	577,383	15.3	27.1%	10,163.2
Fairbanks Campus & TVC		242	33.9	36.3	3,353,082	949,339	34.5	61.3%	22,980.3
UAF CRCD		27	27.8	27.5	117,326	47,432	1.3	2.3%	868.7
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	1	28.0	28.0	10,523	6,608	.2		
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	33.0	33.0	8,948	4,998	.2		
<i>Interior-Aleutians Campus</i>	<i>Multiple</i>	4	26.8	30.1	25,415	10,194	.3		
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	25.3	24.0	51,680	20,730	.5		
<i>Northwest Campus</i>	<i>Nome</i>	14	28.9	30.8	20,760	4,902	.2		
	UAF Total	269	33.2	36.0	3,470,408	996,771	35.8	63.6%	23,849.0
Southeast Campus	<i>Juneau</i>	34	26.1	21.9	438,948	114,780	2.5	4.5%	1,675.0
UAS Community Campus		5	40.0	53.5	115,908	29,394	1.6	2.8%	1,047.4
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	33.3	34.3	47,850	17,597	.6		
<i>Sitka Campus</i>	<i>Sitka</i>	1	67.0	67.0	68,058	11,797	.8		
	UAS Total	39	27.8	28.5	554,856	144,174	4.1	7.3%	2,722.4
Statewide	<i>Various</i>	10	37.5	23.0	158,676	49,915	1.1	2.0%	765.4
	SW Total	10	37.5	23.0	158,676	49,915	1.1	2.0%	765.4
	UA Total	399	31.4	31.7	6,438,346	1,768,243	56.3	100.0%	37,500.0

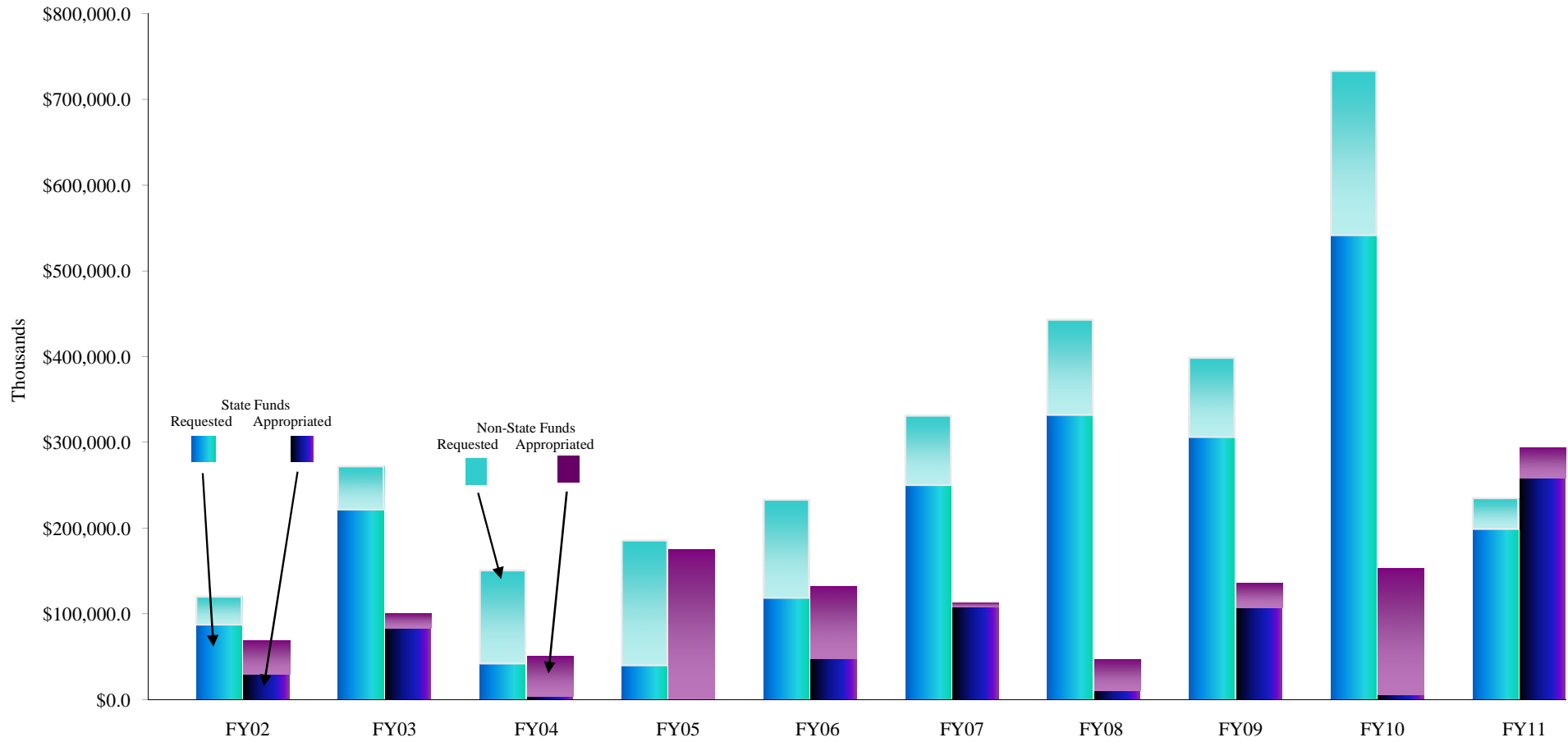
* Index is calculated by taking the adjusted value times the weighted average age Building Inventory from 2008 UA Facilities Inventory

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



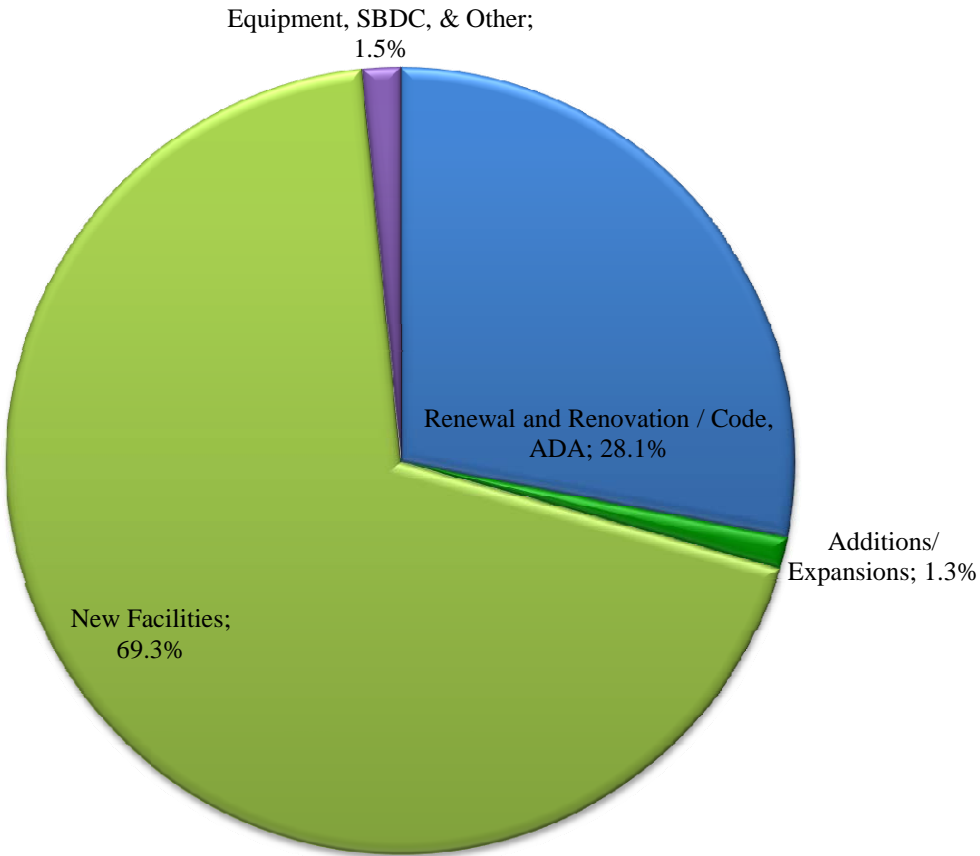
* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

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	45,560.8	24.7%			229,650.0	50.7%	640.0	3,750.0	43.2%	279,600.9	42.6%
Kenai Peninsula College	Soldotna	6,075.0		850.0		33,500.0		27.5	50.0		40,502.5	
Kenai Peninsula College - Kachemak Bay	Homer	275.5		3,750.0		2,750.0			165.0		6,940.5	
Kodiak College	Kodiak	1,898.3	10.5%		54.3%	350.0	14.5%			2.9%	2,248.3	13.7%
Matanuska-Susitna College	Palmer	3,780.8				24,504.0		55.3			28,340.1	
Prince William Sound Community College	Valdez	7,238.2				4,700.0					11,938.2	
	UAA	64,828.7	35.2%	4,600.0	54.3%	295,454.0	65.2%	722.8	3,965.0	46.2%	369,570.5	56.4%
Fairbanks Campus	Fairbanks	65,144.0				129,000.0		1,020.1	75.0		195,239.1	
Fairbanks Campus	Juneau		35.4%			19,000.0	32.7%			11.7%	19,000.0	32.7%
Fairbanks Campus	Palmer											
Fairbanks Campus	Seward											
Fairbanks Campus (CES)	Kenai								90.0		90.0	
Tanana Valley Campus	Fairbanks	17,830.3	9.7%								17,830.3	2.7%
Bristol Bay Campus	Dillingham	153.8		3,329.0							3,482.8	
Chukchi Campus	Kotzebue	733.8									733.8	
Interior-Aleutians Campus	Fairbanks	240.0									240.0	
Interior-Aleutians Campus	Fort Yukon	161.0	5.3%		39.3%						161.0	2.0%
Interior-Aleutians Campus	Tok											
Kuskokwim Campus	Bethel	4,507.8									4,507.8	
Northwest Campus	Nome	3,906.8									3,906.8	
	UAF	92,677.5	50.3%	3,329.0	39.3%	148,000.0	32.7%	1,020.1	165.0	11.7%	245,191.6	37.4%
Juneau Campus	Juneau	17,666.4	9.6%			8,095.0	1.8%	741.1		7.3%	26,502.5	4.0%
Ketchikan Campus	Ketchikan	6,588.8	4.1%	540.0	6.4%						6,588.8	1.2%
Sitka Campus	Sitka	997.2									1,537.2	
	UAS	25,252.4	13.7%	540.0	6.4%	8,095.0	1.8%	741.1		7.3%	34,628.5	5.3%
Statewide		1,332.0	0.7%					3,541.0		34.9%	4,873.0	0.7%
Systemwide						1,400.0					1,400.0	
	SW	1,332.0	0.7%			1,400.0	0.3%	3,541.0		34.9%	6,273.0	1.0%
	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%				

Note: FY11 R&R distribution amounts are estimated.

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, Reappropriation 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)