UNIVERSITY of ALASKA

*Many Traditions One Alaska*

# First Review of FY13 Capital Budget

Board of Regents
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**University of Alaska**
**FY13 Proposed Capital Budget Request**
**Introduction**

This capital budget presents the top priority projects for the University of Alaska. These projects require state funding of approximately $205 million. The recommended request includes the highest priority needs required to continue the sustainment funding plan for the University of Alaska facilities. Funding requests include Deferred Maintenance (DM), Annual Renewal and Repurposing (R&R), and additional funding for further DM backlog reduction. Funding is also requested to support research important to Alaska. All priority projects included in the FY13 Proposed Capital Budget Request are summarized below and full descriptions begin on page 53. The descriptions of projects not included in the proposed budget begin on page 78.

- UA's FY13 Deferred Maintenance request of $37.5 million will continue to address the maintenance backlog, and will be the third year of the Governor's 5-year plan to reduce the State's DM backlog. The highest priority DM and R&R projects at the main campuses are the UAA Beatrice McDonald Building in Anchorage, UAF Cogen Heating Plant Required Upgrades to Maintain Service in Fairbanks, and the UAS Hendrickson Remodel and Renovation in Juneau. The DM and R&R funding distribution plan is included on page 73 and is based on the requested amount of funding from the state.

- Annual Renewal and Repurposing (R&R) Requirement funding of $50 million is approximately 2.5% of the UA's facilities adjusted value. Fully funding annual R&R is necessary to prevent adding to the maintenance and R&R backlog.

- Additional DM Backlog Reduction request of $100 million is necessary in order to continue to reduce the UA's DM and R&R backlog to approximately 12% of the adjusted value of the UA's facilities by FY16. This level of DM will minimize the expenditures for emergency response maintenance which is more expensive than performing preventative maintenance, routine maintenance, and capital reinvestment on a planned basis.

- New Construction (New Starts) and Planning and Design funding requests are not included in the FY13 budget request, but have been moved to the 10-year capital improvement plan for consideration in future capital budget requests. The 10-year capital improvement plan is included on page 72.

- Research for Alaska includes funding to support research efforts that address critical state needs in the areas of energy alternatives and policy, Arctic oil spill response, and the impacts of ocean acidification on Alaska's fisheries.

# University of Alaska
# FY13 Proposed Capital Budget Request
# (in thousands of $)

| | State Approp. | Receipt Auth. | Total |
|---|---|---|---|
| **Deferred Maintenance (DM) and Renewal and Repurposing (R&R)** | 37,500.0 | | 37,500.0 |
| *UAA Main Campus* | *9,000.0* | | *9,000.0* |
| *UAA - Community Campuses* | *1,837.5* | | *1,837.5* |
| *UAF Main Campus* | *22,575.0* | | *22,575.0* |
| *UAF - Community Campuses* | *900.0* | | *900.0* |
| *UAS Main and Community Campuses* | *2,587.5* | | *2,587.5* |
| *UA - Statewide* | *600.0* | | *600.0* |
| **Annual Renewal & Repurposing Requirement** | 50,000.0 | | 50,000.0 |
| **Additional DM Backlog Reduction** | 100,000.0 | | 100,000.0 |
| **New Construction (New Starts) Moved to Out-Years** | | | |
| **Planning and Design Moved to Out-Years** | | | |
| **Research for Alaska** | | | |
| UAF Partnership to Develop Statewide Energy Alternatives and an Energy Policy Center | 12,500.0 | 3,100.0 | 15,600.0 |
| UAF Effective Arctic Oil Spill Response | 2,000.0 | 25,000.0 | 27,000.0 |
| UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries | 2,700.0 | 750.0 | 3,450.0 |
| **University Receipt Authority for Capital Projects** | | 15,000.0 | 15,000.0 |
| **Total FY13 Proposed Capital Budget** | 204,700.0 | 43,850.0 | 248,550.0 |

# University of Alaska
## FY13 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Projects by MAU
## State Appropriations (in thousands of $)

| Project Name | DM | R&R | Total |
|---|---|---|---|
| **UAA Main Campus** | | | |
| Beatrice McDonald Building Renewal | | 6,915.0 | 6,915.0 |
| Allied Health Science Building Renovation | 900.0 | 900.0 | 1,800.0 |
| Campus Building Envelope & Roof Replacement | 4,500.0 | | 4,500.0 |
| Campus Mechanical/Electrical/HVAC Upgrades | 4,500.0 | | 4,500.0 |
| Campus Roads, Curbs and Sidewalks | 1,500.0 | | 1,500.0 |
| EM1 and EM2 Mechanical | 3,430.0 | | 3,430.0 |
| MAC Housing Renewal | | 8,000.0 | 8,000.0 |
| Consortium Library Old Core Mechanical Upgrades | 2,850.0 | | 2,850.0 |
| Engineering Building Renewal | 1,032.0 | 2,308.0 | 3,340.0 |
| Fine Arts Mechanical System Renewal | 7,482.0 | | 7,482.0 |
| Health Sciences Backfill | 750.0 | 4,250.0 | 5,000.0 |
| Cuddy Phase II Renewal | 5,560.5 | 5,560.5 | 11,121.0 |
| Classroom, Office & Lecture Hall Lighting Upgrades | 1,500.0 | | 1,500.0 |
| Building Automation System Renewal | 1,500.0 | | 1,500.0 |
| Campus Wayfinding | | 750.0 | 750.0 |
| Emergency Generator Upgrades / Replacements | 1,500.0 | | 1,500.0 |
| Fire Alarm Panel Upgrades | 1,500.0 | | 1,500.0 |
| Electrical Feeder/Panel Upgrade | 1,500.0 | | 1,500.0 |
| Elevator Safety/Code Upgrades | 1,500.0 | | 1,500.0 |
| **UAA Main Campus FY13 Requests Total** | 41,504.5 | 28,683.5 | 70,188.0 |
| **UAA Community Campus** | | | |
| KPC Kenai River Campus Goodrich and Ward Building Backfill | 252.8 | 1,011.3 | 1,264.0 |
| Kodiak College Campus Renewal | 1,154.0 | 2,139.0 | 3,293.0 |
| PWSCC Campus Renewal | 3,639.0 | | 3,639.0 |
| Mat-Su Restroom Upgrades | 200.0 | 306.0 | 506.0 |
| Kodiak Roof Replacement | 2,022.0 | | 2,022.0 |
| PWSCC Parking and Security | 1,683.0 | 817.0 | 2,500.0 |
| KPC Kenai River Campus Academic Center/Classroom Renewal | 500.0 | 1,500.0 | 2,000.0 |
| KPC Kenai River Campus Boiler/HVAC Renewal | 288.0 | 160.5 | 448.5 |
| KPC Kenai River Campus Roof Repair-Replacement | 1,508.0 | | 1,508.0 |
| Mat-Su Door Locks/Card Key Access | | 561.0 | 561.0 |
| **UAA Community Campus FY13 Requests Total** | 11,246.8 | 6,494.8 | 17,741.5 |
| **UAF Main Campus** | | | |
| Cogen Heating Plant Required Upgrades to Maintain Service | 12,175.0 | | 12,175.0 |
| Critical Electrical Distribution | 15,900.0 | 350.0 | 16,250.0 |
| Fairbanks Campus Main Waste Line Repairs | | 5,500.0 | 5,500.0 |
| Fairbanks Main Campus Wide Roof Replacement | | 6,500.0 | 6,500.0 |
| West Ridge Research Revitalization Including LS Backfill | 11,000.0 | | 11,000.0 |
| ADA Compliance Campus Wide: Elevators, Ramps, Restrooms | | 5,000.0 | 5,000.0 |
| Elevator Scheduled Upgrading and Replacement | | 1,500.0 | 1,500.0 |
| Lower Campus Backfill Renovations per 2010 Masterplan | 6,000.0 | | 6,000.0 |
| Eielson/Signers' Code Corrections | 5,700.0 | | 5,700.0 |
| Patty Center Revitalization | 3,600.0 | | 3,600.0 |
| Campus Roads, Sidewalks, Curbs, Gutters, and Ramps | | 6,000.0 | 6,000.0 |
| Campus Wide Building Electrical Safety and Code Compliance | 2,750.0 | | 2,750.0 |

# University of Alaska
## FY13 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Projects by MAU
## State Appropriations (in thousands of $)

| Project Name | DM | R&R | Total |
|---|---|---|---|
| Bartlett Hall Plumbing and Piping Replacement | 4,500.0 | | 4,500.0 |
| Kodiak FITC Renewal | 2,500.0 | | 2,500.0 |
| Campus Wide Fire Alarm Survey | | 1,500.0 | 1,500.0 |
| Tilly Commons DM and Repurpose | 11,000.0 | | 11,000.0 |
| Moore Hall Plumbing and Piping Replacement | 4,500.0 | | 4,500.0 |
| UAF Community and Technical College Space Revitalization Phase 4 | 3,975.0 | | 3,975.0 |
| University Park Building Repurposing | 200.0 | | 200.0 |
| Original Duckering Ventilation Completion | 1,650.0 | | 1,650.0 |
| Campus Wide Asbestos Abatement Phase 2 | 3,800.0 | | 3,800.0 |
| Cogen Heating Plant Code Corrections Phase 3 | 2,900.0 | | 2,900.0 |
| Student Services Renewal -Student Union and Original Bookstore | 575.0 | 11,500.0 | 12,075.0 |
| Physical Plant Code Corrections Phase 3 | 500.0 | | 500.0 |
| **UAF Main Campus FY13 Requests Total** | 93,225.0 | 37,850.0 | 131,075.0 |
| **UAF Community Campus** | | | |
| Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2 | 5,100.0 | | 5,100.0 |
| **UAF Community Campus FY13 Requests Total** | 5,100.0 | | 5,100.0 |
| **UAS Main Campus** | | | |
| Hendrickson Remodel and Renovation | 1,620.5 | 1,579.5 | 3,200.0 |
| Auke Lake Way Campus Entry Improvements & Road Realignment | 226.0 | 755.5 | 981.5 |
| Technology Education Center Diesel Lab & Mine Training Remodel | 500.0 | 1,000.0 | 1,500.0 |
| Juneau Campus Fire Alarm Replacement | 275.0 | | 275.0 |
| Juneau Campus Pavement Replacement | 1,000.0 | | 1,000.0 |
| Juneau Campus Site Lighting Replacement | 700.0 | | 700.0 |
| **UAS Main Campus FY13 Requests Total** | 4,321.5 | 3,335.0 | 7,656.5 |
| **Statewide** | | | |
| Butrovich Building Repairs | 600.0 | | 600.0 |
| Computing Facility Power Infrastructure | 3,700.0 | | 3,700.0 |
| **Statewide FY13 Requests Total** | 4,300.0 | | 4,300.0 |
| **UA System FY13 Requests Total** | 159,697.8 | 76,363.3 | 236,061.0 |
| **Additional DM and R&R** | | | |
| UAA Main Campus | 142,109.2 | 105,139.9 | 247,249.1 |
| UAA Community Campus | 11,749.0 | 9,433.0 | 21,182.0 |
| UAF Main Campus | 422,917.6 | 230,755.0 | 653,672.6 |
| UAF Community Campus | 7,300.0 | 13,128.0 | 20,428.0 |
| UAS Main Campus | 3,788.9 | 217.7 | 4,006.6 |
| Statewide | 2,300.0 | | 2,300.0 |
| **UA System Additional DM and R&R** | 590,164.7 | 358,673.5 | 948,838.2 |
| **UA System DM and R&R Grand Total** | 749,862.4 | 435,036.8 | 1,184,899.2 |

**UAA Main Campus DM and R&R**

- **Beatrice McDonald Building Renewal**
  FY13 (GF: $6,915.0, Total: $6,915.0)
  Beatrice McDonald Hall (BMH) was built in 1970. The building is currently in significant need of mechanical, electrical and architectural improvements and replacements. Most of the building technologies are over forty years old and are at the end of their useful lifespan. Current laboratory furniture and fixtures are in disrepair and are not up to date with educational standards. When the Integrated Science Building (ISB) opened in 2009, many of the functions housed in the Science Building moved to ISB. Upon these vacancies, the Science Building began a 3 year renovation plan spanning from May 2010—April 2013. This in turn has opened up space for functions currently in BMH to move into the Science Building. The new tenants, recently backfilling into BMH as a result of departments moving to the Science Building, are Environment & Natural Resources Institute (ENRI) and Alaska Natural Heritage Program (ANHP). At this time it is difficult for these departments to comfortably integrate into the building because of space constraints. College Preparatory and Developmental Studies (CPDS) occupies approximately 1,742 sqft in crammed quarters at BMH. This space does not house all their needs and staff. Other staff is located in the Eugene Short Building (ESH) and the Sally Monserud Building (SMB). The department is not a part of the Science programs. In January 2011, an AHERA asbestos report was obtained for the building. It returned with positive readings on asbestos.

- **Allied Health Science Building Renovation**
  FY13 (GF: $1,800.0, Total: $1,800.0)
  The Medical Technology Lab, which is currently housed in the second level of the Allied Health Sciences Building, is scheduled to move in to Phase 1 of the Health Sciences Building in the summer of 2011. The existing equipment, appliances and hoods will be moved into the new space in the Health Sciences Building. A remodel of this AHS space is necessary in order to make the space functional for other Allied Health Science programs to utilize the space. The current configuration is designed specifically for a medical technology laboratory space and is not functional for radiologic technology, medical assisting, emergency medical technology or other allied health classes. A new program, diagnostic medical sonography currently does not have an ultrasound room, which is necessary for teaching. The building's aging mechanical system requires HVAC upgrades including boiler replacement with energy efficient boilers, building automation system (BAS) upgrades, air handling system replacement/upgrades with new coils and variable frequency drives (VFD's), building air conditioning system upgrade (removal from the EM-1 cooling well and put on its own cooling system either a cooling well or mechanical cooling), installation of a fume extraction system/make-up air unit(s) for the dental labs, remodel of the building air distribution system, and miscellaneous considerations include window treatments/replacement for energy conservation. The building's electrical upgrade requirements include, fire alarm system upgrades, lighting replacement with energy efficient lights, and a security access control system. The 1st floor administrative and common areas require general renewal, lighting and building envelope upgrades and ventilation system improvements.

- **Campus Building Envelope & Roof Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  FY14-FY18 (GF: $4,500.0, Total: $4,500.0)
  New roof systems improve building efficiencies and protect the building. 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.

- **Campus Mechanical/Electrical/HVAC Upgrades**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  FY14-FY18 (GF: $4,500.0, Total: $4,500.0)
  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the buildings' systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category, however replacement parts for many of these systems are no longer available. These systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **Campus Roads, Curbs and Sidewalks**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  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 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 potential safety hazards 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, dictates a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **EM1 and EM2 Mechanical**
  FY13 (GF: $3,430.0, Total: $3,430.0)
  The energy modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The energy module boilers, pumps and piping systems are over 30 years old and 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, driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **MAC Housing Renewal**
  FY13 (GF: $8,000.0, Total: $8,000.0)
  MAC Housing was built in 1985 and is now over 25 years old. 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, building siding, roof replacement and completion of the stairwell replacement. This project would also include funding to finish the fire warning and sprinkling systems. The work would be accomplished over a three year period, one unit every six months.

- **Consortium Library Old Core Mechanical Upgrades**
  FY13 (GF: $2,850.0, Total: $2,850.0)
  The original HVAC systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized 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. This has resulted in incompatibilities between the two systems which has affected the efficiencies of both systems.

- **Engineering Building Renewal**
  FY13 (GF: $3,340.0, Total: $3,340.0)
  UAA's existing Engineering Building was built in 1983. When the Integrated Science Building (ISB) opened in 2009, several of the faculty offices were relocated from Engineering to ISB. In the fall of 2011, renovations to the 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.

- **Fine Arts Mechanical System Renewal**
  FY13 (GF: $7,482.0, Total: $7,482.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling for the offices and classrooms. 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.

- **Health Sciences Backfill**
  FY13 (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 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 sqft. of space in the following buildings were identified as being vacated by programs moving to the Health Sciences Phase I Building:

  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: Approximately 2,700 gross square feet vacated by the Medical Laboratory Technology program, to accommodate other Allied Health Science programs. Backfill of the Allied Health Sciences Building will be accomplished under UAA Project 11-0110 (CBR 473).

Engineering Building: Approximately 4,300 gross square feet vacated by WWAMI, to be utilized by the School of Engineering. Backfill of the Engineering Building will be accomplished under UAA Project 07-0040 (CBR 286).
Diplomacy Building: Approximately 1,380 gross square feet vacated by the Physician Assistant program, to accommodate other Health Sciences programs. No backfill is required.

- **Cuddy Phase II Renewal**
  FY13 (GF: $11,121.0, Total: $11,121.0)
  Cuddy Center was built in 1972 with an addition constructed in 1977. It serves as the center of the University's Culinary Arts, Hospitality, Dietetics and Nutrition Programs. The current program is using facilities that are inadequate due to old and outdated equipment and technology. The cafeteria side needs to be reconfigured for improved circulation, which will result in relocating kitchen equipment and roof top exhaust equipment. This project will renew electrical, mechanical, structural and architectural systems and add a 2025sf administrative wing along the east or west side of the building.

- **Classroom, Office & Lecture Hall Lighting Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  Many classrooms and lecture halls currently utilize either surface or strip mount direct distribution lighting systems. Some of these use magnetic ballasts with T12 lamps, which are being phased out. Retrofitting to a direct/indirect system using electronically ballasted systems with T8 lamps requires on average about one half to one third the number of fixtures for the same level of light. In addition, a teacher control center would provide the instructor with the ability to control the light levels in reference to the teaching environment. Control of light levels allows the students to see video presentations while still having enough light to take notes. Currently, the lights need to be turned off for viewing presentations, making it difficult for students to take notes during presentations. Occupancy sensors turn lights off after 10 minutes of inactivity to prevent energy waste from lights being left on. The teacher control center has a one hour override setting for use during test periods to prevent false offs. Installing this lighting system will result in a significant energy savings with an average payback of five years. Several pilot classrooms have already been retrofitted with this system with excellent results and positive feedback from faculty and students.

- **Building Automation System Renewal**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $500.0, Total: $500.0)
  Over the past 20 years there have been extensive technological advances in building environmental systems. These advances allow for better control of air quality and heating/cooling control as compared to the original pneumatic controls that were installed in these buildings. Going from maintenance-intensive pneumatic controls to modern direct digital controls saves the university both energy usage and maintenance costs. These funds would provide upgrades for approximately 10 buildings.

- **Campus Wayfinding**
  FY13 (GF: $750.0, Total: $750.0)
  FY14-FY18 (GF: $750.0, Total: $750.0)
  Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building signage, pedestrian wayfinding kiosks and other plan elements.

- **Emergency Generator Upgrades / Replacements**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAA Anchorage campus has multiple generators and above ground storage tanks in locations around campus. The generators provide limited backup service to the critical building systems. The generators are old and have spent 10-15 years exposed to the weather. The generators are a variety of sizes and types. Few have automatic transfer switching (ATS), which means someone needs to come on campus to turn them on. This project would standardize equipment types, install ATSs, consolidate the number of generators, and connect buildings not currently connected. The project would also validate what building systems should be powered in an emergency. This would be a multi-year project.

- **Fire Alarm Panel Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  This is a campus-wide project to replace obsolete and non-compatible fire panels and associated systems. These funds would replace outdated fire alarm panels on campus. The new systems will meet current code requirements and will be adaptable to meet future code requirements.

- **Electrical Feeder/Panel Upgrade**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on the East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of safety offered by today's technology. Replacement components for the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the demands created by increasing enrollment and expanding curriculum.

- **Elevator Safety/Code Upgrades**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAA Facilities & Campus Services manages the operations and maintenance for an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators in 17 buildings were identified as needing upgrades to meet ADA, code and safety requirements. These repairs, upgrades and reconditions would be phased over three years. The upgrades are critical to improve reliability of the lifts and will improve the mechanical and electrical components of the elevator for safety and energy efficiency.

  All elevators and lifts consist of common components. Due to the age of the elevators, condition, or changes in code requirements, many of the elevators require upgrades in order to come into compliance. UAA's modernization program addresses the ADA, code, life safety and maintenance needs of the elevators identified in a recent condition analysis. Routine maintenance and minor renewal items for the UAA elevator inventory are being addressed with campus operating/M&R funds.

## UAA Community Campus DM and R&R

- **KPC Kenai River Campus Goodrich and Ward Building Backfill**
  FY13 (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 back filling 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 renewed since original construction.

- **Kodiak College Campus Renewal**
  FY13 (GF: $3,293.0, Total: $3,293.0)
  The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding and are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows have worn seals that allow air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and the 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.

- **PWSCC Campus Renewal**
  FY13 (GF: $3,639.0, Total: $3,639.0)
  The Growden-Harrison building was originally build shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion during the following years. This has resulted in aging mechanical, electrical, and HVAC systems that are currently undersized for the facility and have materials containing asbestos. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Restroom Upgrades**
  FY13 (GF: $506.0, Total: $506.0)
  This project would renovate eight of the restrooms within the two buildings.

- **Kodiak Roof Replacement**
  FY13 (GF: $2,022.0, Total: $2,022.0)
  The buildings on the Kodiak campus are 25-30 years old and the roofs need to be replaced.

- **PWSCC Parking and Security Upgrades**
  FY13 (GF: $2,500.0, Total: $2,500.0)
  This project will address safety 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.

- **KPC Kenai River Campus Academic Center/Classroom Renewal**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.
- **KPC Kenai River Campus Boiler/HVAC Renewal**
  FY13 (GF: $448.5, Total: $448.5)
  The boiler plant in the Ward Building (KP105) is more than 28 years old. This equipment has exceeded the estimated lifespan. New boilers will operate at a minimum increased efficiency of 11 percent over the existing boiler plant, reducing natural gas usage and CO2 emissions. Much of the piping around these boilers was constructed with steel piping and vitriolic fitting, which leak on a regular basis, causing the loss of propylene glycol.

  The McLane (KP101) and Brockel (KP103) additions were constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work in these buildings cannot supply the quantities of air required by current mechanical standards. The University needs to replace the heat plant and air handling equipment for these facilities prior to a failure results in an emergency replacement.

- **KPC Kenai River Campus Roof Repair and Replacement**
  FY13 (GF: $1,508.0, Total: $1,508.0)
  A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products which will require some abatement prior to replacement.

  The following is a history of the roof installs and replacements:

  2010 - McLane Building, KP101, the roof was replaced to the metal deck with a built up 3 layer asphalt roof system.

  2005- Steffy Building, KP107, new construction the roof system is a Carlisle Syntec fully adhered.

  2003 -Ward Expansion, KP105, the portion of the expansion was installed with a Carlisle Syntec fully adhered roof system.

  1995 -Brockel Building, KP103, the roof was replaced but did not include the penthouse roofs that are well past expected life.

  1990-Ward Building, KP105, had a reroof, the roof system is a Carlisle Syntec S-Weld C 22,700 sf.

  1989 - Goodrich Building, KP102, a built-up asphalt with LG board ballast (not leaking 20 year life cycle) was installed.

- **Mat-Su Door Locks/Card Key Access**
  FY13 (GF: $561.0, Total: $561.0)
  The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy holes are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the University.

**UAF Main Campus DM and R&R**

- **Cogen Heating Plant Required Upgrades to Maintain Service**
  FY13 (GF: $12,175.0, Total: $12,175.0)
  FY14-FY18 (GF: $14,00.0, Total: $14,000.0)
  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 exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF Main Campus. The heating plant renewal items will include the steam, electrical, and water systems. These items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the primary objective of this project.

- **Critical Electrical Distribution**
  FY13 (GF: $16,250.0, Total: $16,250.0)
  The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several 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 code compliance. This is a multi-phase project and $25.3M has already been appropriated in past years (2005-2012).

- **Fairbanks Campus Main Waste Line Repairs**
  FY13 (GF: $5,500.0, Total: $5,500.0)
  FY14-FY18 (GF: $6,000.0, Total: $6,000.0)
  Much of the sanitary and storm sewer main piping on campus is original woodstave 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. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- **Fairbanks Main Campus Wide Roof Replacement**
  FY13 (GF: $6,500.0, Total: $6,500.0)
  FY14-FY18 (GF: $3,000.0, Total: $3,000.0)
  UAF has many large campus structures that still have 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.

- **West Ridge Research Revitalization Including LS Backfill**
  FY13 (GF: $11,000.0, Total: $11,000.0)
  FY14-FY18 (GF: $22,350.0, Total: $22,350.0)
  The majority of the research facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs. AHRB is home to several research programs that directly affect the health and welfare of thousands of Alaskans, including the Center for Alaska Native Health Research. Regardless of new construction efforts on campus, Arctic Health will continue to serve as the hub for all types of research. The building currently houses programs with grants receipts equal to approximately one half of the total yearly research fund in the entire UA system. The Irving I facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and

master's degree students learn, research, and teach in the building every day. IAB is also responsible for approximately 20% of UAF's research revenue. Irving I is a key component to UAF's competitive edge in research relating to the Arctic regions. The research intensive Irving II facility serves the Institute of Marine Sciences and Institute of Arctic Biology. Since the late 1990's, the building has been under citation for a lack of proper occupancy separation, exhaust ducts on fume hoods that are out of compliance, and multiple structural issues.

This project will determine the needs of UAF's research community and revitalize the spaces necessary to continue the world-class research conducted at UAF.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**
  FY13 (GF: $5,000.0, Total: $5,000.0)
  FY14-FY18 (GF: $4,750.0, Total: $4,750.0)
  This project will include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains, and modifying stairwell handrails. Buildings being addressed include Cooperative Extension, Gruening, Hess Commons, Patty Ice, Lola Tilly and Whitaker.

- **Elevator Scheduled Upgrading and Replacement**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the fourth and final phase of a multi-year modernization plan and will address ADA, code, and deferred maintenance improvements of nine elevator systems.

- **Lower Campus Backfill Renovations per 2010 Masterplan**
  FY13 (GF: $6,000.0, Total: $6,000.0)
  FY14-FY18 (GF: $9,150.0, Total: $9,150.0)
  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.

- **Eielson/Signers' Code Corrections**
  FY13 (GF: $5,700.0, Total: $5,700.0)
  FY14-FY18 (GF: $2,000.0, Total: $2,000.0)
  As the two oldest facilities on the UAF campus, Eielson and Signers' do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections will provide adequate exit pathways for building occupants. The facilities are specifically utilized for student admissions, registrar functions, financial aid, and campus administration.

- **Patty Center Revitalization**
  FY13 (GF: $3,600.0, Total: $3,600.0)
  FY14-FY18 (GF: $16,325.0, Total: $16,325.0)
  Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for five NCAA Division II, and two NCAA Division I sports. This includes both men's

and women's teams that are a vital part of the UAF Campus Life Master Plan. The construction project will correct an abundant list of code citations and extend the life of the 47-year-old facility. The facility must be upgraded to meet basic competition standards.

- **Campus Roads, Sidewalks, Curbs, Gutters, and Ramps**
  FY13 (GF: $6,000.0, Total: $6,000.0)
  FY14-FY18 (GF: $2,250.0, Total: $2,250.0)
  The main UAF campus is connected by a series of small roads that were constructed nearly 40 years ago when the student population and vehicle traffic was only a fraction of what it is today. Whether it is building access, road pavement, or student drop off locations, there are inadequate and aged pedestrian and vehicular facilities all over the campus.

  UAF Main Campus' roads and building access are in major need of renewal and renovation. Unlike the state, UAF does not receive federal maintenance funding per mile of road. UAF also does not receive funding for projects that address air quality issues, such as bus pullouts and bike paths.

  In addition to multiple sidewalks, curbs, gutters and ramps improvements, this project will complete the northern link of Tanana Loop and the roundabout on Tanana Drive. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **Campus Wide Building Electrical Safety and Code Compliance**
  FY13 (GF: $2,750.0, Total: $2,750.0)
  Electrical systems of campus buildings constructed prior to the 1980s are nearing the end of their operational life and/or have sustained damage during their life and should be replaced. Additionally, some equipment in these facilities does not meet current electrical codes and/or is no longer supported by the manufacturer.

- **Bartlett Hall Plumbing and Piping Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  Bartlett Hall dormitory, built in 1970, was designed to house 315 students. Since the original construction, the dormitory has not had a significant remodel or upgrade. Deferred maintenance and code issues are now significantly impacting the usability of the facility. The dorm is no longer able to provide the basic level of safe 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 project will address the need for the university to provide safe and sanitary restroom and shower facilities in their dormitories. The project will also ensure that the facility is brought up to current ADA regulations.

- **Kodiak FITC Renewal**
  FY13 (GF: $2,500.0, Total: $2,500.0)
  The Kodiak Fishery Industrial Technology Center renewal project will address items critical to the mission of the facility including energy conservation initiatives. Expected annual savings on utility costs is $25,000.

FY13 Capital Budget Project Descriptions

- **Campus Wide Fire Alarm Survey**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  The campus wide fire alarm Survey project corrects existing code deficiencies for fire and life safety as well as major code violations and citations. These upgrades address code violations for inadequate sprinkler coverage, limited smoke and heat detection as well as the lack of ADA notification with horns and strobes.
- **Tilly Commons DM and Repurposing**
  FY13 (GF: $11,000.0, Total: $11,000.0)
  In order to provide friendly and functional customer service to the UAF community, Lola Tilly Commons will be renovated for use as a one stop building for students, faculty, staff, and visitors.

- **Moore Hall Plumbing and Piping Replacement**
  FY13 (GF: $4,500.0, Total: $4,500.0)
  Moore Hall dormitory, built in 1966, was designed to house 315 students. Since the original construction, the dormitory has not had a significant remodel or upgrade. Deferred maintenance and code issues are now significantly impacting the usability of the facility. The dorm is no longer able to provide the basic level of safe 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 project will address the need for the university to provide safe and sanitary restroom and shower facilities in their dormitories. The project will also ensure that the facility is brought up to current ADA regulations.

- **UAF Community and Technical College Space Revitalization Phase 4**
  FY13 (GF: $3,975.0, Total: $3,975.0)
  FY14-FY18 (GF: $6,275.0, Total: $6,275.0)
  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. These needs are reflected in the continued phasing for construction in subsequent years.

- **University Park Building Repurposing**
  FY13 (GF: $200.0, Total: $200.0)
  This project will repurpose the failing, 50 year old school facility.

- **Original Duckering Ventilation Completion**
  FY13 (GF: $1,650.0, Total: $1,650.0)
  During the 1999 renovation of the Duckering Building, funding was not available to complete required ventilation upgrades to the northern wing of the facility. New construction work will install code compliant ventilation to the labs and offices in the north wing.

- **Campus Wide Asbestos Abatement Phase 2**
  FY13 (GF: $3,800.0, Total: $3,800.0)
  Currently, asbestos pipe insulation, floor tiles, mastic, and fire walls exist in nearly one-third of all campus facilities. The asbestos needs to be removed because it significantly adds to the costs and timeline of renovation and construction projects.

- **Cogen Heating Plant Code Corrections Phase 3**
  FY13 (GF: $2,900.0, Total: $2,900.0)
  FY14-FY18 (GF: $1,000.0, Total: $1,000.0)
  The Atkinson Combined Heat and Power Plant code corrections project will complete the code construction to bring the facility into code compliance. The work includes the partial installation of an automatic sprinkler system in the building, and other code upgrades to the HVAC, electrical, asbestos, and fire alarm components.

- **Student Services Renewal -Student Union and Original Bookstore**
  FY13 (GF: $12,075.0, Total: $12,075.0)
  FY14-FY18 (GF: $11,400.0, Total: $11,400.0)
  As part of the UAF Campus Life Master Plan, and in support of UAF Strategic Plan 2010, the Wood Center and Constitution Hall must be renewed to provide more efficient and effective services to the students.

- **Physical Plant Code Corrections Phase 3**
  FY13 (GF: $500.0, Total: $500.0)
  This project reconfigures the Physical Plant building to correct existing code and operational deficiencies. This is the final phase of work to complete the code and operational deficiencies within the administrative areas of this 1964 facility which houses the operations core for UAF's maintenance work.

**UAF Community Campus DM and R&R**

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
  FY13 (GF: $5,100.0, Total: $5,100.0)
  FY14-FY18 (GF: $8,500.0, Total: $8,500.0)
  Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include upgrading electrical systems, boiler replacements, and fixing ventilation issues.

**UAS Main Campus DM and R&R**

- **Hendrickson Remodel and Renovation**
  FY13 (GF: $3,200.0, Total: $3,200.0)
  The first floor of the Hendrickson Building was built in 1978 and the second floor 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 to provide more effective use of the space, replace building heating and ventilation systems, and refinish the interior.

- **Auke Lake Way Campus Entry Improvements & Road Realignment**
  FY13 (GF: $981.5, Total: $981.5)
  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 and 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 and signage, landscaping, planting, and drainage modifications.
- **Technology Education Center Diesel Lab & Mine Training Remodel**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  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, provide space for mine training simulators, and remodel other existing support spaces for all vocational programs housed in this facility.

- **Juneau Campus Fire Alarm Replacement**
  FY13 (GF: $275.0, Total: $275.0)
  This project would replace aging fire alarm detection systems.

  This is a continuation of a project that began in FY08. The next phase (Phase 3) will include the Bill Ray Center and the Natural Science Research Lab.

- **Juneau Campus Pavement Replacement**
  FY13 (GF: $1,000.0, Total: $1,000.0)
  This project will reconstruct failing vehicular and pedestrian paved surfaces.

  The pedestrian link from the main campus to student housing is over one-half mile in length. This paved and lighted path is the principal corridor for resident students.

  The failures of sections of pavement create potential hazards to pedestrians, particularly during freezing weather.

- **Juneau Campus Site Lighting Replacement**
  FY13 (GF: $700.0, Total: $700.0)
  This project will replace exterior building, parking lot, street and path lighting to achieve better lighting and use less electrical energy.

**SW DM and R&R**

- **Butrovich Building Repairs**
  FY13 (GF: $600.0, Total: $600.0)
  FY14-FY18 (GF: $2,300.0, Total: $2,300.0)
  The Butrovich building was constructed in 1988 and is in need of repairs. There are five projects that are needed to address safety issues and to preservation of the building and surrounding infrastructure. These projects include repairing the retaining wall, refurbishing the front canopy, roof replacement, lighting upgrades and repairs to the sidewalks, curbs and parking lots.

- **Computing Facility Power Infrastructure**
  FY13 (GF: $3,700.0, Total: $3,700.0)
  Current UA Computing Facility power capabilities allow for a maximum of 10 minutes of power capacity to shut down systems in the event of loss of power or emergency. Without shutdown or cooling, computing systems will overheat beyond this 10 minute window. New computing backup technology (UPSs) enables efficient cooling to mitigate disruption of UA academic, business and research services. A self-contained backup power source/generator and UPS upgrade will allow for a larger window for action (15+ minutes) to provide additional time and avoid damaging systems which would be costly to replace if overheated.

**New Construction**

- **New Construction (New Starts) Moved to Out-Years**
  New Construction (New Starts) funding requests are not included in the FY13 budget request and have been moved to future year budget requests.

**Planning and Design**

- **Planning and Design Moved to Out-Years**
  Planning and Design funding requests are not included in the FY13 budget request and have been moved to future year budget requests.

**Research for Alaska**

- **UAF Partnership to Develop Statewide Energy Alternatives and an Energy Policy Center**
  FY13(GF: $12,500.0, NGF: $3,100.0 Total: $15,600.0)
  The University of Alaska Fairbanks has significant capabilities to assist the State of Alaska and Alaska's communities in making informed decisions about in-state energy development. Funding for a university hosted integrated in-state energy policy center will bring together in one place the ability to objectively and critically analyze energy options and projects in order to provide policy makers and stakeholders detailed decision support tools and options for optimizing in-state energy alternatives.

- **UAF Effective Arctic Oil Spill Response**
  FY13 (GF: $2,000.0, NGF: $25,000.0 Total: $27,000.0)
  On April 20, 2010, the Deepwater Horizon exploded and sank in the Gulf of Mexico. The resulting well-blowout flowed for nearly 4 months and resulted in one of the largest manmade oil spills ever on Earth. Given the huge offshore circum-arctic resource potential, oil development in the Arctic is a critical issue for the US and Alaska. Many of the difficulties associated with offshore development are intensified by the Arctic environment, and have not been studied as much as development in more temperate zones.

UAF is uniquely situated to create a center focused on oil spill prevention and preparedness in the Arctic that would fill existing gaps in arctic knowledge and technology. Experts across the University are currently engaged in numerous leading edge research projects applicable to Arctic oil spills. This center will allow UAF to partner with State and Federal agencies, industry, and other academic institutions to support wise decision-making concerning Arctic oil spill response and prevention.

- **UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries**
  FY13 (GF: $2,700.0, NGF: $750.0 Total: $3,450.0)
  Rapid and significant changes are occurring in the ocean waters surrounding Alaska that will affect our fisheries. One major change is the increased ocean acidification (OA). Currently, there are a number of independent studies (some inside of Alaska and others are being done national and internationally) that are working to better understand the impacts of OA to specific organisms and ecosystems. However, there is no effort to develop an economic model with predicative capabilities to identify the consequences of OA in Alaskan waters and determine how ecosystems in the Gulf of Alaska, the Bering Sea and the western Arctic Ocean will respond as OA continues to worsen. The modeling effort will require a multidisciplinary, highly integrative approach in order to accurately assess the impacts of OA in Alaska.

**University Receipt Authority**

- **University Receipt Authority**
  FY13 (NGF: $15,000.0, Total: $15,000.0)
  This request is an estimation of potential university receipt authority needed for FY13-FY17 projects at the main and community campuses. Prior university receipt authority has been used for projects such as the UAA Wendy Williamson Auditorium Lighting Replacement (FY09: $641.3) , the UAF Critical Electrical Distribution (FY09: $98.5), and the UAS Auke Lake Trail Project (FY09: $124.0).

UNIVERSITY OF ALASKA

FY13 CAPITAL BUDGET DEVELOPMENT GUIDELINES

## INTRODUCTION

Guidance from the Governor for the FY13 Capital Budget is expected to place continued emphasis on deferred maintenance. With this in mind, the expectation is that the FY13 capital budget requests will incorporate much of the planning work performed during the FY12 budget development process.

UA's Capital Improvement Plan will be congruent with the 10-year fiscal plan submitted to the State of Alaska. The plan provides the BOR, President, executive staff, and university community a clear understanding of the needed resources for capital projects and the annual operating costs associated with those projects. The Capital Improvement Plan aims to balance program needs across UA campuses with realistic expectations.

## PRIORITIES

Deferred Maintenance (DM) and Renewal & Repurposing (R&R), is and will continue to be, the Board of Regents' highest priority. An additional programmed amount for Annual Renewal and Repurposing (R&R) is also necessary in an effort to reach a property maintenance programmed sustainment goal of $50 million annually to manage the life of older buildings needing major system replacements before they deteriorate to the level of deferred maintenance.

Based on previous guidance from the Governor, the Board eliminated new construction from the capital request and included these projects in the first segment of the Capital Improvement Plan. The FY13 Capital Budget Request follows the same model with the exception of the engineering and energy technology projects which received planning funds in FY11. Additional new construction projects could be considered in FY13 depending on funding initiatives or outside opportunities (such as housing). New construction projects will employ an improved capital project planning process which includes a mission area analysis (MAA), statement of need (SON) and statement of requirement (SOR). Details will be forthcoming soon.

## BACKGROUND

- UA maintains over 400 buildings worth approximately $2 billion. These facilities comprise 6.6 million gross square feet and have annual depreciation totaling $58 million. More than half of UA's buildings are more than 30 years old. UA estimates an annual investment of $50 million for facility R&R to prevent adding to the deferred maintenance and renewal backlog. Although new facilities are important to the University, annual facility renewal and repurposing (R&R), including deferred renewal, code corrections, and upgrades for University facilities and equipment has been and will continue to be a top capital budget priority in order to maintain the appropriate balance mentioned above.

- During the FY12 budget cycle UA has introduced the concept of a perpetual sustainment funding scheme for our facilities. The legislature has been receptive to this idea. We will be refining this concept during FY13 budget development for possible further discussion and action with the Board and the legislature.

- Over the past 10 years (FY02-FY11), UA has requested an average of $76.5 million in state funding for DM and R&R, but received an average of $18.4 million. The vast gap between funding required and funding received, in real dollars, has elevated UA's deferred maintenance backlog from $200 million in 2000 to over $750 million as of September 2011. Extending the life of viable existing facilities is essential and the longer UA goes without adequate funding for facilities DM and R&R, the steeper the deferred maintenance curve climbs, and the of risk mission failure increases as well as the operating and maintenance unprogrammed expenses.

- Through its operating budget the University dedicates funding every year to routine and preventive maintenance and repair (M&R), and in FY10 dedicated over $32 million (approximately 1.5% of adjusted facility value) of its operating budget to this category some common industry standards prescribe 2-4 percent of current replacement value as the appropriate annual investment for M&R. Factors such as the age of the buildings, previous renovations, level of building use, and climate will determine the specific percentage.

FY13 BUDGET TIMELINE

Below are key dates in the FY13 budget development process. BOR indentifies dates for which the Board of Regents will be involved.

June
- BOR - FY12 Operating and Capital Budget Acceptance
- BOR - FY12 Operating and Capital Budget Distribution Plans Approval

July
- Initial meeting with the Governor's Office of Management and Budget (OMB) and Legislative Finance Division to discuss FY13 program themes, fixed costs and capital budget needs

August
- FY13 MAU Capital Budget Requests submitted to Statewide Budget Office including: capital budget requests and deferred maintenance lists
- List of expected leased properties and any projects needing potential debt financing
- FY13 budget meeting of the University of Alaska leadership to present and review MAU budget request priorities (to include a presentation by each Chancellor on the expected outcomes in FY12 and a general discussion of their 3-5 year planning horizon)

September
- BOR - First Review of FY13 Operating, Capital Budget, and Capital Improvement Plan
- Formal budget meeting with Governor's Office of Management and Budget (OMB)

November
- BOR - FY13 Operating and Capital Budget Request Approval
- BOR - FY13 Capital Improvement Plan Approval
- Submit Board of Regents' FY13 Budget to the Governor's Office of Management and Budget (OMB)

# References

# University of Alaska
# 10-Year Capital Improvement Plan
# (in thousands of $)

| | FY13 | | | State Appropriations | | |
|---|---|---|---|---|---|---|
| | State Approp. | Receipt Auth. | Total | Short-Term FY14-FY15 | Mid-Term FY16-FY17 | Long-Term FY18-FY22 |
| **Deferred Maintenance (DM) and Renewal and Repurposing (R&R)** | | | | | | |
| Facilities | 37,500.0 | | 37,500.0 | 75,000.0 | 100,000.0 | 250,000.0 |
| Equipment | | | | 10,000.0 | 10,000.0 | 25,000.0 |
| **Annual Requirement for R&R** | 50,000.0 | | 50,000.0 | 100,000.0 | 100,000.0 | 250,000.0 |
| **Additional DM Backlog Reduction** | 100,000.0 | | 100,000.0 | 100,000.0 | | |
| **New Construction (New Starts)**[1] | | | | | 160,000.0 | 400,000.0 |
| Academic Facilities | | | | | | |
| UA Engineering Buildings (UAF and UAA) (UAF - $10M in UAR)[2] | | | | 234,000.0 | | |
| UAA Health Sciences Phase II/Parking Structure and Bridge to Campus | | | | | 99,000.0 | |
| Research Facilities | | | | | | |
| UAF Energy Technology Facility | | | | 11,000.0 | | |
| Student Life (Housing) & Community Support Facilities | | | | | | |
| UAF P3 Dining and Housing | | | | 2,000.0 | | |
| UAS Student Housing Addition ($2M in UAR) | | | | 6,750.0 | | |
| Infrastructure | | | | | | |
| UAF Cogen Power Plant | | | | | 175,000.0 | |
| UAS Facilities Services | | | | | 9,500.0 | |
| **Planning and Design** | | | | | 16,000.0 | 40,000.0 |
| UAF Cogen Power Plant | | | | 22,000.0 | | |
| UAA Health Sciences Phase II/Parking Structure and Bridge to Campus | | | | 11,000.0 | | |
| **Research for Alaska** | | | | | | |
| UAF Partnership to Develop Statewide Energy Alternatives and an Energy Policy Center | 12,500.0 | 3,100.0 | 15,600.0 | | | |
| UAF Effective Arctic Oil Spill Response | 2,000.0 | 25,000.0 | 27,000.0 | | | |
| UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries | 2,700.0 | 750.0 | 3,450.0 | | | |
| **Receipt Authority** | | 15,000.0 | 15,000.0 | | | |
| **Total** | 204,700.0 | 43,850.0 | 248,550.0 | 571,750.0 | 669,500.0 | 965,000.0 |

[1]Additional projects will be determined in support of academic and strategic goals

[2] Includes new construction, backfill costs and associated infrastructure costs

# University of Alaska
# FY13 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
# Distribution Methodology
# (Based on the Age, Size, and Value of Facilities)

| | Location | #of Bldgs | Average Age (years) | Weighted Avg. Age (years) | Gross Area (sq. feet) | Adjusted Value (thousands) | Index* | Dist. % | DM Model for $37.5M (thousands) |
|---|---|---|---|---|---|---|---|---|---|
| **Anchorage Campus** | *Anc.* | 61 | 26.6 | 24.6 | 2,260,017 | 603,363.7 | 14.9 | 24.0% | 9,000.0 |
| **UAA Community Campus** | | 24 | 28.2 | 30.9 | 319,072 | 98,355.4 | 3.0 | 4.9% | 1,837.5 |
| *Kenai Peninsula College* | *Soldotna* | *6* | *36.0* | *34.1* | *89,432* | *26,502.6* | *.9* | *1.5%* | |
| *Kenai Peninsula College* | *Homer* | *1* | *36.0* | *36.0* | *17,634* | *6,570.4* | *.2* | *0.4%* | |
| *Kodiak College* | *Kodiak* | *5* | *34.8* | *35.5* | *44,981* | *13,877.5* | *.5* | *0.8%* | |
| *Matanuska-Susitna College* | *Palmer* | *6* | *29.2* | *27.3* | *105,316* | *35,106.1* | *1.0* | *1.5%* | |
| *Prince Wm. Sound CC* | *Valdez* | *6* | *15.5* | *27.7* | *61,709* | *16,298.9* | *.5* | *0.7%* | |
| UAA Total | | 85 | 27.3 | 25.5 | 2,579,089 | 701,719.1 | 17.9 | 28.9% | 10,837.5 |
| **Fairbanks & CTC** | *Fbks.* | 243 | 35.4 | 38.2 | 3,239,852 | 975,934.4 | 37.3 | 60.2% | 22,575.0 |
| **UAF Community Campuses** | | 28 | 29.2 | 29.3 | 118,126 | 49,467.3 | 1.4 | 2.4% | 900.0 |
| *Bristol Bay Campus* | *Dillingham* | *1* | *30.0* | *30.0* | *10,523* | *6,631.6* | *.2* | *0.3%* | |
| *Chukchi Campus* | *Kotzebue* | *1* | *35.0* | *35.0* | *8,948* | *4,898.5* | *.2* | *0.3%* | |
| *Interior-Aleutians Campus* | *Multiple* | *5* | *23.0* | *30.7* | *26,215* | *12,032.0* | *.4* | *0.6%* | |
| *Kuskokwim Campus* | *Bethel* | *7* | *27.3* | *26.0* | *51,680* | *20,994.2* | *.5* | *0.9%* | |
| *Northwest Campus* | *Nome* | *14* | *30.9* | *32.8* | *20,760* | *4,910.9* | *.2* | *0.3%* | |
| UAF Total | | 271 | 36.3 | 37.8 | 3,357,978 | 1,025,401.6 | 38.8 | 62.6% | 23,475.0 |
| **Southeast Campus** | *Juneau* | 34 | 29.8 | 23.8 | 441,648 | 115,791.9 | 2.8 | 4.5% | |
| **UAS Community Campus** | | 5 | 52.1 | 49.8 | 115,908 | 30,508.7 | 1.5 | 2.4% | |
| *Ketchikan Campus* | *Ketchikan* | *4* | *35.3* | *36.3* | *47,850* | *17,888.6* | *.6* | *1.0%* | |
| *Sitka Campus* | *Sitka* | *1* | *69.0* | *69.0* | *68,058* | *12,620.1* | *.9* | *1.4%* | |
| UAS Total | | 39 | 28.8 | 29.2 | 557,556 | 146,300.6 | 4.3 | 6.9% | 2,587.5 |
| **Statewide** | *Various* | 8 | 39.6 | 23.2 | 112,415 | 44,028.2 | 1.0 | 1.6% | 600.0 |
| SW Total | | 8 | 39.6 | 23.2 | 112,415 | 44,028.2 | 1.0 | 1.6% | 600.0 |
| UA Total | | 403 | 33.8 | 32.4 | 6,607,038 | 1,917,449.5 | 62.0 | 100.0% | 37,500.0 |

* Index is calculated by multiplying the adjusted value by the weighted-average age and then dividing by 1 billion.
Facility data from 2010 Facilities Inventory

# University of Alaska
# FY13 MAU Submitted Projects
# Not Included in the Budget Request Summary
# (in thousands of $)

| | State Approp. | Receipt Auth. | Total |
|---|---|---|---|
| **University of Alaska Anchorage (UAA)** | | | |
| Planning and Design | 18,900.0 | | 18,900.0 |
| New Construction | 133,300.0 | 3,500.0 | 136,800.0 |
| Other Capital | 2,855.0 | | 2,855.0 |
| Information Technology | 1,709.5 | | 1,709.5 |
| Academic Equipment | 6,400.0 | | 6,400.0 |
| Land, Property, and Facilities Acquisitions | 7,000.0 | | 7,000.0 |
| **University of Alaska Anchorage FY13 Capital Budget Request** | 170,164.5 | 3,500.0 | 173,664.5 |
| **University of Alaska Fairbanks (UAF)** | | | |
| Planning and Design | 22,500.0 | 1,000.0 | 23,500.0 |
| New Construction | 117,000.0 | 10,000.0 | 127,000.0 |
| Other Capital | 10,200.0 | 6,600.0 | 16,800.0 |
| Information Technology | 2,000.0 | | 2,000.0 |
| Academic Equipment | 1,500.0 | | 1,500.0 |
| Land, Property, and Facilities Acquisitions | 1,500.0 | | 1,500.0 |
| **University of Alaska Fairbanks FY13 Capital Budget Request** | 154,700.0 | 17,600.0 | 172,300.0 |
| **University of Alaska Southeast (UAS)** | | | |
| New Construction | 7,250.0 | 2,000.0 | 9,250.0 |
| Academic Equipment | 475.0 | | 475.0 |
| **University of Alaska Southeast FY13 Capital Budget Request** | 7,725.0 | 2,000.0 | 9,725.0 |
| **University of Alaska Statewide & Systemwide (SW)** | | | |
| SW Information Technology | 3,638.0 | | 3,638.0 |
| **University of Alaska Statewide & Systemwide FY13 Capital Budget Request** | 3,638.0 | | 3,638.0 |
| **UA FY13 System Requests Total** | 336,227.5 | 23,100.0 | 359,327.5 |

# University of Alaska
# FY13 MAU Submitted Projects
# Not Included in the Budget Request
# (in thousands of $)

| MAU | Project | State Approp | Receipt Authority | Total |
|---|---|---|---|---|
| **Planning and Design** | | | | |
| UAA | Health Sciences Phase II/Parking Structure and Bridge to Campus | 11,000.0 | | 11,000.0 |
| UAA | Anchorage Campus Master Plan and MAU Facilities Assessment | 1,500.0 | | 1,500.0 |
| UAA | Student/Wells Fargo Sports Center/Ice Rink Investigation | 5,000.0 | | 5,000.0 |
| UAA | Library North Entrance and Student Services Addition | 500.0 | | 500.0 |
| | **UAA Main Campus - Planning and Design Total** | 18,000.0 | | 18,000.0 |
| UAA | PWSCC Lecture Hall / Classroom Addition | 300.0 | | 300.0 |
| UAA | Mat-Su Science Facility Addition | 300.0 | | 300.0 |
| UAA | PWSCC Vocational Technology Center | 300.0 | | 300.0 |
| | **UAA Community Campus - Planning and Design Total** | 900.0 | | 900.0 |
| | **UAA Planning and Design Total** | 18,900.0 | | 18,900.0 |
| UAF | Cogen Heating Plant Replacement | 22,000.0 | | 22,000.0 |
| UAF | UFD/CTC Fire Station Replacement and Training Center | 500.0 | 1,000.0 | 1,500.0 |
| | **UAF Main Campus - Planning and Design Total** | 22,500.0 | 1,000.0 | 23,500.0 |
| | **Planning and Design Total** | 41,400.0 | 1,000.0 | 42,400.0 |
| **New Construction** | | | | |
| UAA | Engineering Phase I--Engineering Instructional Lab Building | 119,000.0 | | 119,000.0 |
| UAA | Alaska Native Arts Program Building | | 3,500.0 | 3,500.0 |
| | **UAA Main Campus - New Construction Total** | 119,000.0 | 3,500.0 | 122,500.0 |
| UAA | Kodiak Vocational Technology and Warehouse Facilities Phase I | 14,300.0 | | 14,300.0 |
| | **UAA Community Campus - New Construction Totals** | 14,300.0 | | 14,300.0 |
| | **UAA New Construction Total** | 133,300.0 | 3,500.0 | 136,800.0 |
| UAF | Engineering Building | 115,000.0 | 10,000.0 | 125,000.0 |
| UAF | P3 Dining and Housing | 2,000.0 | | 2,000.0 |
| | **UAF Main Campus - New Construction Total** | 117,000.0 | 10,000.0 | 127,000.0 |
| UAS | Student Housing Dorm Addition | 6,750.0 | 2,000.0 | 8,750.0 |
| UAS | Facilities Services Physical Plant Replacement | 500.0 | | 500.0 |
| | **UAS Main Campus - New Construction Total** | 7,250.0 | 2,000.0 | 9,250.0 |
| | **New Construction Total** | 257,550.0 | 15,500.0 | 273,050.0 |
| **Other Capital** | | | | |
| UAA | Alaska Energy Initiatives Faculty Support | 400.0 | | 400.0 |
| UAA | Anchorage Campus Program Quality and Distance Delivery | 855.0 | | 855.0 |
| UAA | Program on Energy, Climate Change, and the Economy | 600.0 | | 600.0 |
| UAA | Undergraduate Student Energy Internship/Cooperative with Industry Program | 1,000.0 | | 1,000.0 |
| | **UAA Other Capital Total** | 2,855.0 | | 2,855.0 |

# University of Alaska
# FY13 MAU Submitted Projects
# Not Included in the Budget Request
# (in thousands of $)

| MAU | Project | State Approp | Receipt Authority | Total |
|---|---|---|---|---|
| UAF | UAF Researching Alaska's Economic Development of Rare Earth Minerals | 3,000.0 | | 3,000.0 |
| UAF | UAF Enhanced Earthquake and Tsunami Warning Systems through Permanent Deployment of an Advanced Seismic Network all across Alaska | 6,300.0 | 6,300.0 | 12,600.0 |
| UAF | UAF Increasing North Slope Oil Production - Researching Solutions Associated with Limited Fresh Water for Exploration and Development | 900.0 | 300.0 | 1,200.0 |
| | **UAF Other Capital Total** | 10,200.0 | 6,600.0 | 16,800.0 |
| | **Other Capital Total** | 13,055.0 | 6,600.0 | 19,655.0 |
| **Information Technology** | | | | |
| UAA | UAA Data Center Disaster Recovery | 960.0 | | 960.0 |
| UAA | UAA ADC BladeSystem Lifecycle Replacement | 249.5 | | 249.5 |
| UAA | Alaska Energy Data Network (ISER) | 250.0 | | 250.0 |
| UAA | Community Campus Instructional Quality and Distance Delivery | 250.0 | | 250.0 |
| | **UAA Information Technology Total** | 1,709.5 | | 1,709.5 |
| UAF | Upgrade UAF Network/Telecommunications Infrastructure - Phase 3 of 3 | 2,000.0 | | 2,000.0 |
| | **UAF Information Technology Total** | 2,000.0 | | 2,000.0 |
| UA | UA Disaster Recovery & Security Compliance | 975.0 | | 975.0 |
| UA | UA Wide Area Network Core & Data Storage Enhancement | 1,175.0 | | 1,175.0 |
| UA | UA Student Recruitment, Retention & Relationship Management Tool (BRM) | 1,488.0 | | 1,488.0 |
| | **SW Information Technology Total** | 3,638.0 | | 3,638.0 |
| | **Information Technology Total** | 7,347.5 | | 7,347.5 |
| **Academic Equipment** | | | | |
| UAA | Mat-Su Wind Generator - Equipment | 800.0 | | 800.0 |
| UAA | Sciences/Engineering Replacement Equipment | 1,900.0 | | 1,900.0 |
| UAA | Arts - Anchorage Theatre Curtains and Seating | 1,000.0 | | 1,000.0 |
| UAA | Anchorage Campus Lab Support for High Demand Jobs | 2,160.0 | | 2,160.0 |
| UAA | Anchorage Campus Support for Program and Institutional Accreditation | 540.0 | | 540.0 |
| | **UAA Academic Equipment Total** | 6,400.0 | | 6,400.0 |
| UAF | Research Equipment Matching Funds | 1,000.0 | | 1,000.0 |
| UAF | Instructional Equipment | 500.0 | | 500.0 |
| | **UAF Academic Equipment Total** | 1,500.0 | | 1,500.0 |
| UAS | Library Security System | 75.0 | | 75.0 |
| UAS | Science Equipment Upgrades | 150.0 | | 150.0 |

# University of Alaska
# FY13 MAU Submitted Projects
# Not Included in the Budget Request
# (in thousands of $)

| MAU | Project | State Approp | Receipt Authority | Total |
|---|---|---|---|---|
| UAS | Developmental Education & Instructional Equipment Technology Upgrades | 100.0 | | 100.0 |
| UAS | Instrumentation for Workforce Development | 150.0 | | 150.0 |
| | **UAS Academic Equipment Total** | 475.0 | | 475.0 |
| | **Academic Equipment Total** | 8,375.0 | | 8,375.0 |
| **Land Acquisition** | | | | |
| UAA | Warehouse and Support Facility | 2,000.0 | | 2,000.0 |
| UAA | Adjacent Land and Property Acquisitions | 2,000.0 | | 2,000.0 |
| UAA | Industrial Training Center | 3,000.0 | | 3,000.0 |
| | **UAA Main Campus - Land Acquisition Total** | 7,000.0 | | 7,000.0 |
| UAF | Facilities Acquisitions | 1,500.0 | | 1,500.0 |
| | **UAF Main Campus - Land Acquisition Total** | 1,500.0 | | 1,500.0 |
| | **Land Acquisition Total** | 8,500.0 | | 8,500.0 |
| | **UA FY13 System Request Total** | 336,227.5 | 23,100.0 | 359,327.5 |

**UAA Main Campus Planning and Design**

- **Health Sciences Phase II/Parking Structure and Bridge to Campus Planning**
  FY13 (GF: $11,000.0, Total: $11,000.0)
  In FY09, the Alaska State Legislature appropriated $46M for the construction of the Health Sciences Building. This funding provided for construction of a 65,000 gsf. building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. The FY09 funding provided $40M for construction of the building and $6M for infrastructure development of the site in preparation of development of the entire site in accordance with the UAA Master Plan. During programming for this building and for the Health Sciences programs, it was determined that this facility would only be able to house the Nursing and WWAMI programs with some functions remaining in existing space on the West Campus. It was determined that approximately 99,500 additional gsf of space would be needed to accommodate the additional programmatic needs of the Allied Health programs and other health science programs, as well as classroom and administrative space.

  Continued development of the South Campus calls for several high profile buildings to be located on this site that will require high volume parking. In accordance with the UAA Master Plan, all future parking should be consolidated in parking structures to reduce the impact on developable land, provide better traffic control on the campus and reduce the negative visual impact of surface parking.

  In order to move forward with planning and construction of the next phases of the Health Sciences Complex, it is necessary to continue the design work started with Health Science Phase I. In order to coordinate construction of phase II, and to be able to provide parking on the site to meet the needs of the student, faculty, staff and to comply with Anchorage Municipality requirements, the phase II building and the parking garage need to be designed in conjunction with each other.

- **Anchorage Campus Master Plan and MAU Facilities Assessment**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  In 2002, UAA initiated the process to replace the previous Campus Master Plan, which was completed and approved by the BOR in 2004. UAA successfully completed a land trade that was under consideration when the Master Plan was in its final stages of completion. The land trade, along with other programmatic and administrative changes, resulted in the need to amend to the Campus Master Plan and a request by the BOR for an update to the Master Plan in 2008. The updates were made to the Master Plan and presented to the BOR in Summer 2009. The BOR tabled the Master Plan as presented, indicating that there were some key elements missing that were beyond the scope of a simple update, and encouraged UAA to pursue a complete replacement of the Master Plan. Some of the elements that were missing from the Master Plan were a complete review of the programmatic needs of the campus to include facilities with appropriate types and amounts of space, guidelines for new construction and renovations, and evaluations of existing capital assets with long term development strategies. In order to meet these needs, it was determined that a facilities condition assessment would need to be done along with a review of the Strategic and Academic Plans for UAA.

- **Student Recreation/Wells Fargo Sports Center/Ice Rink Investigation - Planning**
  FY13 (GF: $5,000.0, Total: $5,000.0)
  FY14-FY18 (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 drastically undersized to serve both of the campus' need for intercollegiate and academic sports programs and student recreational

activities. The current facility has limited potential for expansion to meet all of the sports and recreational needs of the campus. A thorough space, program, and site review is required so that UAA can create a concept incorporating student recreation space into a new Student Recreation Facility project for the Anchorage campus.

In FY09, the State Legislature appropriated $15M for design and site development for a new Community Arena and Athletics Facility on the UAA Campus, and fully funded the project in FY11 and FY12. This facility will allow for the intercollegiate sports programs and related offices and operations to be housed in a separate facility, making space available within the Wells Fargo Sports Complex for student sports, academics, and recreational offerings.

The project will have a tremendous impact on students and programs (Athletics, Academics, Intramural Sports and Recreation, club sports, use of the facility by faculty and staff, and the use of the facility by the greater Anchorage community). Expansion of sports and recreation facilities is addressed in the UAA Master Plan. This project keeps with the UA Strategic Plan goals to have student success, educational quality, technology and facilities development, and diverse sources of revenue (user/rental fees). The funding is planned as a mix of state funding and funds raised through development, student fees, user fees and debt financing. Expanding student recreation space will maximize the use of the existing Wells Fargo Sports Complex and will serve the needs of athletic programs, and the campus and Anchorage community members who use the facility.

In the Spring of 2011, Chancellor Case told the Regents that UAA would re-evaluate whether the WFSC was worth renewing and expanding to satisfy the hockey, intramural sports, academic, and student recreation requirements, or if there was a more viable solution. This evaluation will include the feasibility of including a performance ice rink for the hockey program. This planning funding will allow us to begin this investigation and complete some programming.

- **Library North Entrance and Student Services Addition - Planning**
  FY13 (GF: $500.0, Total: $500.0)
  FY14-FY18 (GF: $4,000.0, Total: $4,000.0)
  The mission of the University of Alaska Anchorage is to discover and disseminate knowledge through teaching, research, engagement, and creative expression. Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples. The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate's, baccalaureate and graduate degrees in a rich, diverse and inclusive environment.

  Part of UAA’s vision is to promote student success with special attention to serving Alaska Natives. UAA must assure that open access leads to enhanced opportunities by continuing to improve retention rates and completion of educational goals. It is important for UAA to improve the student experience when transitioning from high school to higher education. As the ANSEP program has demonstrated, proper preparation, a nurturing environment and responsive student services can overcome the challenges of college life. ANSEP’s 70 percent graduation rate is an excellent example of what can be achieved by providing the right environment and opportunities.

FY13 MAU Submitted Project Descriptions Not Included in the Budget Request

**UAA Community Campus Planning and Design**

- **PWSCC Lecture Hall / Classroom Addition - Planning**
  FY13 (GF: $300.0, Total: $300.0)
  FY14-FY18 (GF: $2,700.0, Total: $2,700.0)
  As the Prince William Sound Community College continues to grow and remain heavily involved in the local community, the need for meeting and auditorium space is pressing. With the recent addition of the Whitney Museum and the popularity of the Theatre Conference, the campus has continued to draw large groups, and the current facility does not have any space that can accommodate groups of 20 or more people. This additional space would be used year round for instruction and events.

- **Mat-Su Science Facility Addition - Planning**
  FY13 (GF: $300.0, Total: $300.0)
  FY14-FY18 (GF: $2,700.0, Total: $2,700.0)
  There are three science laboratories at Mat-Su which were part of the original buildings built over 20 years ago. This request is to add a fourth lab, a general purpose classroom and faculty offices. The continued demand for science education, in this fast-growing area of the state, requires that additional labs be added that can provide current science course and lab experiences for Mat-Su students.

  In FY07 Mat-Su received $500K as part of a $1.3M appropriation for the community colleges for science lab upgrades. This provided for renovation of one science lab and some improvements in another one. In FY12, UAA is receiving funding to complete the renovations in the third lab. However, due to increasing enrollment and additional program offerings requiring science course work (such as renewable energy, veterinary medicine, paramedic and nursing), it is imperative that the College add a fourth lab to make available appropriate laboratory space and ensure adequate student progress and access. The past year alone had a 30 percent growth in lab sections needed in order to support the science class offered and demanded. These are some of the first courses filled each semester.

- **PWSCC Vocational Technology Center - Planning - Property & Facilities Acquisition**
  FY13 (GF: $300.0, Total: $300.0)
  FY14-FY18 (GF: $2,700.0, Total: $2,700.0)
  The Prince William Sound Community College has an ongoing vocational technology training program and they are currently renting space to run this program. The program needs industrial lab space for the courses being offered.

**UAF Main Campus Planning and Design**

- **Cogen Heating Plant Replacement**
  FY13 (GF: $22,000.0, Total: $22,000.0)
  FY14-FY18 (GF: $175,000.0, Total: $175,000.0)
  The 2006 Utilities Development Plan identified the preferred option for providing current and future energy (electricity and building heat) as replacing and expanding the current coal fired combined heat and power (CHP) plant. New efficient coal boilers have the lowest life cycle cost, as well as the lowest carbon footprint, of the options explored. The existing coal boilers and steam turbine have reached the end of their useful life and need to be replaced prior to experiencing a failure. The campus energy needs have also grown to the point where purchases of power from GVEA and use of oil have significantly increased UAF's energy costs. A new efficient plant will decrease annual operating costs. The FY13 request will fund design.

- **UFD/CTC Fire Station Replacement and Training Center**
  FY13 (GF: $500.0, Total: $1,500.0)
  FY14-FY18 (GF: $16,000.0, Total: $16,000.0)
  The University Fire Department is the only student firefighter program of its kind in the country. Student firefighters are treated as full-time career firefighters and receive hands-on training as firefighters, EMTs, apparatus drivers, and public educators. The department provides fire and rescue services and public education to approximately 22,000 people within a 26-square-mile area. This facility is critical in nature, but fails to meet current seismic building codes. The facility is in need of replacement, and an expanded facility is required to meet the increasing demand placed on its emergency services due to increasing call volume and population.

**UAA Main Campus New Construction**

- **Engineering Phase I--Engineering Instructional Lab Building**
  FY13 (GF: $119,000.0 Total: $119,000.0)
  The School of Engineering has spent over $500K in FY10 for the use of temporary facilities including two 1,000 gsf portable buildings located north of the Engineering Building, rental of a warehouse off campus for use as a design studio, and the temporary reallocation of the ULB Annex for Engineering program needs. The State of Alaska moved out of the ULB Annex space in late July 2009 and it was intended for University Police and IT system backup to occupy this space. The 14,000 gsf of facilities, dispersed on and off campus, help meet the current program needs, but are extremely inefficient for effective program delivery and is still substantially fewer gsf then when compared to peer institutions. UAA engineering is experiencing dramatic growth in its enrollments. With the near doubling of the entire program in the past five years now, it is at nearly 1,000 students. New engineering baccalaureate, associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is currently undersized. Two sites are currently being considered. One site is north of the existing Engineering Building and would require the realignment of Mallard Lane. The other site is directly south of the bookstore and would connect with the new Health Science Building across Providence Drive. Both sites will be investigated and reviewed as part of the planning process.

- **Alaska Native Arts Program Building**
  FY13 (GF: $0.0, NGF: $3,500.0 Total: $3,500.0)
  The University of Alaska Anchorage has developed an Alaska Native Art program. The program is currently being operated out of space in a portable classroom building that has been used as a centrally scheduled classroom. This Capital Request is for Receipt Authority in the amount of $3.5M to design and construct about 5,000 gsf of art studio space. The program is currently seeking funding from local sources and potential benefactors.

**UAA Community Campus New Construction**

- **Kodiak Vocational Technology and Warehouse Facilities Phase I**
  FY13 (GF: $14,300.0, Total: $14,300.0)
  The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and is no longer adequate for the types of classes being offered and demanded within the community. This expanded need has been partially met by conducting courses at local schools. However, other local school district priorities have limited the availability of those facilities. In order to meet the growing program and space needs for the construction, welding, fitness, diesel and small engine, and mechanical trades and to address the issues associated with the current building, an expansion of the existing facility

should be constructed to house these programs. The campus is also in need of warehouse and maintenance shop space to maintain the campus facilities.

**UAF Main Campus New Construction**

- **Engineering Building**
  FY13 (GF: $115,000.0, NGF: $10,000.0 Total: $125,000.0)
  Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply, high in demand. Over the past few years, Freshmen enrollment doubled, putting further strain on the over-utilized facility. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow. Completion of a new engineering building will foster continued growth in engineering academics, research, and job training. Future engineers will benefit Alaska's construction, oil, and gas industries. This project will be the single most important key to meeting the State's demand to double the number of graduating engineers.

- **P3 Dining and Housing**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  The 2005 Campus Life Master Plan identified new dining and housing as key elements to increase the quality of the student experiences at UAF. Increasing the amount of housing that addresses student desires will be a powerful tool for making UAF more marketable and increasing enrollment. This project will be structured as a public-private partnership in order to meet the needs of UAF's student body.

**UAS Main Campus New Construction**

- **Student Housing Dorm Addition**
  FY13 (GF: $6,750.0, NGF: $2,000.0 Total: $8,750.0)
  The University of Alaska Southeast has devoted a great deal of effort to recruiting Alaskan students. As those efforts have increased, so has the enrollment from other parts of the State, particularly the Interior and Western Alaska communities and villages. These students need a place to live while attending school in Juneau. Off campus living is usually not an option because apartments are not available, and those that are, are too expensive for a student on a tight budget. The campus residence hall and apartments are full, and without additional accommodations for freshman students, UAS may not be a viable option for them. The net effect of not being able to add additional beds for the rural students is that they will be unable to take advantage of the smaller more personal nature of the University of Alaska Southeast, which provides an excellent alternative to the large universities. Further, lack of increased housing will cap the University’s ability to grow its enrollment and increase productivity.

  Banfield Hall provides 84 beds for freshman housing in a dormitory configuration.

- **Facilities Services Physical Plant Replacement**
  FY13 (GF: $500.0, Total: $500.0)
  FY14-FY18 (GF: $9,000.0, Total: $9,000.0)
  The existing facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last thirty years. This project would demolish a portion of the facilities complex and construct replacement shop, storage and office space on the current site. The current facilities services site can only be accessed by a steep, curving driveway which enters directly on to Glacier Highway. The topography and land ownership in this location prohibit the

realignment of this driveway to provide a level entry to the highway. This project will also develop a direct service access to the Auke Lake Way without entering Glacier Highway.

**UAA Other Capital**

- **Alaska Energy Initiatives Faculty Support**
  FY13 (GF: $400.0, Total: $400.0)
  This project will fund startup costs for new faculty involved in energy research at UAA in collaboration with UA ACEP.

- **Anchorage Campus Program Quality and Distance Delivery**
  FY13 (GF: $855.0, Total: $855.0)
  Academic programs are consistently engaged in efforts to increase the effectiveness and the reach through the application of technology. This proposal will fund the ability of UAA programs to prepare and present course materials for local and distance delivery.

- **Program on Energy, Climate Change, and the Economy**
  FY13 (GF: $600.0, Total: $600.0)
  A program on energy, climate change, and the Alaska Economy that seeks to understand the interactions between energy use, energy prices, and economic activity and to use that understanding to inform sound public policy and informed decision-making.

- **Undergraduate Student Energy Internship/Cooperative with Industry Program**
  FY13 (GF: $1,000.0, Total: $1,000.0)
  This internship/cooperative program would support undergraduate engineering students working with faculty and industry on energy projects that are connected to coursework at UAA. The program would provide many benefits for students and industry that need faculty to mentor and coordinate projects.

**UAF Other Capital**

- **UAF Researching Alaska's Economic Development of Rare Earth Minerals**
  FY13 (GF: $3,000.0, Total: $3,000.0)
  Rare earth minerals play an ever more important role in electronics, defense, and green technology, and the United States needs a steady and secure supply of the minerals. On the surface, Alaska appears to have an abundant endowment of rare earth minerals. This may provide a strategic opportunity for the state through the creation of a competitive rare earth industry for the national and global market. However, these potential resources have not been adequately assessed or developed.

- **UAF Enhanced Earthquake and Tsunami Warning Systems through Permanent Deployment of an Advanced Seismic Network all across Alaska**
  FY13 (GF: $6,300.0, NGF: $6,300.0 Total: $12,600.0)
  As was illustrated by the 1964 earthquake and associated tsunamis, Alaska has one of the highest vulnerabilities in the world to these natural disasters. However, Alaska is poorly instrumented with the seismic monitoring stations needed for understanding and detecting earthquakes. A National Science Foundation (NSF) funded project is installing a temporary network of up to 300 seismic stations throughout Alaska. After completion of its initial science goals the seismic stations will be removed from Alaska, unless it is purchased from NSF. This purchase provides an opportunity to permanently improve our seismic monitoring network at a significantly reduced cost.

FY13 MAU Submitted Project Descriptions Not Included in the Budget Request

- **UAF Increasing North Slope Oil Production – Researching Solutions Associated with Limited Fresh Water for Exploration and Development**
  FY13 (GF: $900.0, NGF: $300.0 Total: $1,200.0)
  Many of the prospective opportunities for increasing oil production on the North Slope will require substantially more fresh water than is currently used in production and exploration activities. New fresh water sources will need to be identified for the construction of ice roads, development of oil shale and tight gas sands, and for enhanced oil recovery at Prudhoe Bay and other fields. Although Alaska's tundra may seem quite wet due to the near surface permafrost, the North Slope receives very little precipitation and water resources will be a limiting factor to further resource development across northern Alaska. Locating and quantifying potential sources of water that can be used without compromising fish and wildlife habitat will be critical in order to ensure access to and production of a significant oil resource.

**UAA Information Technology**

- **UAA Data Center Disaster Recovery**
  FY13 (GF: $960.0, Total: $960.0)
  MAU-centralized server equipment is currently housed in UAA's Anchorage Data Center (ADC). While this facility is designed to be resilient, there is a potential that catastrophic failure of critical data center infrastructure could result in outages of critical administrative and instructional systems that are core parts of the university's business.

  This project will establish a standby data center on the Goose Lake Campus. In the event of a catastrophic failure of the ADC, server resources would fail over to the standby data center for continued operation. This project would also allow UAA IT Services technical staff to perform some forms of system maintenance without service interruption to the UAA community.

- **UAA ADC BladeSystem Lifecycle Replacement**
  FY13 (GF: $249.5, Total: $249.5)
  MAU-centralized server equipment are Intel-based HP C-Class servers. HP's current technology roadmap anticipates the announced end-of-life and retirement of the C-Class server line in 2013. This equipment is subject to increased maintenance costs and post-warranty failure beyond this date. Attempting to perform a major server lifecycle through windfall funding could create an uneven replacement schedule and increased risk of major outages due to equipment failure and/or conflicting technical requirements. Performing a complete server lifecycle will reduce the risk of system failure.
  This project will replace HP C-Class BladeSystem components with their as of yet unannounced third generation BladeSystem. All equipment will be located in UAA's Anchorage Data Center (ADC). Provisions have been made for adequate emergency power, air-conditioning, and rack mounting space. No other physical facility alterations will be required.

- **Alaska Energy Data Network (ISER)**
  FY13 (GF: $250.0, Total: $250.0)
  This project will establish and maintain for 5-years the Energy Data Network within ISER. Through the initiative ISER will collect, compile, maintain, and make available a comprehensive database on energy use and supply within Alaska at the community, regional and statewide level.

- **Community Campus Instructional Quality and Distance Delivery**
  FY13 (GF: $250.0, Total: $250.0)
  FY14 (GF: $200.0, Total: $200.0)
  This project will enhance the distance delivery capabilities at UAA s community campuses, as well as updating student computer labs and faculty instructional equipment. All four of UAA s community campuses would receive equipment and software for student labs, classrooms, and instructional enhancement, including computers, projection technology, and lab equipment.

**UAF Information Technology**

- **Upgrade UAF Network/Telecommunications Infrastructure - Phase 3 of 3**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  This project is a phased upgrade request: $2.5M in FY12; $3.5M in FY13; and $2.5M in FY14. Phases 1 and 2 have been funded. This request is for $2M to complete Phase 3.

  OIT Telecommunication Services is currently participating with an external consulting organization, World Wide Technology, Inc., to upgrade technical infrastructure and phone systems at UAF, Statewide and Fairbanks located community campuses or facilities. Rural locations will be addressed in the next upgrade project.

  This project will address items not up to current industry standards and align UAF's network infrastructure to its future requirements.

  The scope of this project includes renovations: (a) building of any new hub rooms; (b) installation of cable trays in hallways; (c) installation of conduit through walls and utilidors into classrooms, research facilities and offices; (d) installation of additional electrical capacity; (e) installation of code compliant HVAC [Heating, Ventilation, Air Conditioning]; (f) installation of additional fiber optics; (g) rewire or replace old, substandard cabling and equipment in UAF buildings with cabling and equipment that meets current EIA/TIA [Electronic Industries Alliance/Telecommunications Industry Association] standards for upcoming, new network equipment installations.

  In order for UAF to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, it is imperative that UAF upgrade its voice/data network cabling and equipment. This upgrade will also prepare UAF for voice/data convergence and position us to take advantage of Voice over IP (VoIP) technologies.

  This project will also upgrade or replace various network infrastructure components on the UAF campus; upgrade the wireless infrastructure; replace the ATM-based Smart Classroom infrastructure; replace the low-capacity, low-performance switches with a chassis-based switch platform; replace vendor end-of-support Ethernet switches with supported contemporary hardware; and replace vendor end-of-life DNS/DHCP/NetReg infrastructure with supported contemporary hardware.

**SW Information Technology**

- **UA Disaster Recovery & Security Compliance**
  FY13 (GF: $975.0, Total: $975.0)
  FY14 (GF: $500.0, Total: $500.0)
  UA currently has core technology system backup capabilities through an agreement with Alaska Communication Systems at a data center facility in Hillsboro, Oregon. In case of emergency, UA can

fail over its critical systems in Human Resources, Student Services, and Finance in order to maintain a basic level of business operations for Alaska's students. This request will expand backup capabilities beyond the basic UA enterprise application (Banner) to include other critical dependent systems, including but not limited to, UA academic course management, telephony, distance delivery/e-learning, and digital document imaging.
UA has recently made the decision to conduct regular internal and external security audits in order to maintain compliance and reduce risk to breaches in technology systems. This activity is viewed as a best practice for technology systems. This investment will provide advanced encryption via enterprise application licensing. This will protect personally identifiable information (PII), help manage security incidents if they arise, and upgrade firewalls to core UA systems.

- **UA Wide Area Network Core & Data Storage Enhancement**
  FY13 (GF: $1,175.0, Total: $1,175.0)
  The UA network core routing hardware connects UAA, UAF, UAS and community campuses in rural locations. Over time, the UA core hardware can no longer support the bandwidth demands of the campuses. This request will replace aging technology with current industry standard routing hardware and software to meet growing connectivity demands. A data storage investment will upgrade hardware infrastructure to 10 Gb which will enable concurrent high-speed transactions, faster data queries, and faster system response.

- **UA Student Recruitment, Retention & Relationship Management Tool (BRM)**
  FY13 (GF: $1,488.0, Total: $1,488.0)
  Banner Relationship Management (BRM) is an enterprise database module that will help UA engage our students more holistically and cost-effectively across the full student life cycle. This tool will allow for better tracking of student progress toward degree which allows improved course sequencing, improved advising and faster, or increased, degree completion.

  UA staff can connect with potential and existing students through more timely and personalized interactions, and capture, track, and report on those relationship histories in the UA Banner system, along with other important student data. BRM will help with UA's retention challenges by identifying students and allowing staff to reach out proactively to foster the relationships so important to a student's success.

## UAA Academic Equipment

- **Mat-Su Wind Generator - Equipment**
  FY13 (GF: $800.0, Total: $800.0)
  This project will allow for the purchase and installation of a wind generator to be used as part of an instructional program at the Mat-Su campus.

- **Sciences/Engineering Replacement Equipment**
  FY13 (GF: $1,900.0, Total: $1,900.0)
  FY14 (GF: $1,900.0, Total: $1,900.0)
  This request is for standard replacement of biological/chemistry/engineering equipment used for academic instruction. The requested items have reached their useful life and are either obsolete or beyond repair. Replacement of these equipment items will allow students to experience up-to-date instrumentation technique used in the sciences and engineering field. This equipment is necessary to support the new labs in the Beatrice McDonald Building, the EcoBiomedical Health Facility, and the existing science building remodels.

FY13 MAU Submitted Project Descriptions Not Included in the Budget Request

- **Arts - Anchorage Theatre Curtains and Seating**
  FY13 (GF: $1,000.0, Total: $1,000.0)
  Across the Anchorage Campus, there are several Performance Theaters that still have the original curtains and seating.

- **Anchorage Campus Lab Support for High Demand Jobs**
  FY13 (GF: $2,160.0, Total: $2,160.0)
  FY14 (GF: $2,160.0, Total: $2,160.0)
  Training for high demand jobs is a high priority for the UA system. Several programs have been instituted in the fields of transportation, engineering, health, and education. Departments across the campus provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Equipment is needed in the College of Arts and Sciences, School of Engineering and the Community and Technical College. Purchases will include new and replacement equipment for student use as well as upgraded equipment that adds significantly to the university's capabilities for faculty use in demonstrations and research. This updated equipment will better prepare students for the workplace.

- **Anchorage Campus Support for Program and Institutional Accreditation**
  FY13 (GF: $540.0, Total: $540.0)
  Program and institutional accreditations provide guidance to faculty and administrators and assure the public of the quality and applicability of the degree programs that we offer. Many of these accrediting agencies have standards for equipment and for institutional and programmatic capabilities in the areas of lab experiences, library and information sources, computing and communications, and instructional delivery. This proposal will allow the building, updating and maintenance of labs and infrastructure that directly supports the efforts of accredited programs or responds to the recommendations of the UAA accrediting body.

**UAF Academic Equipment**

- **Research Equipment Matching Funds**
  FY13 (GF: $1,000.0, Total: $1,000.0)
  FY14 (GF: $1,000.0, Total: $1,000.0)
  Modern scientific and engineering instrumentation is essential to competitive research, but the cost of such instruments can be very high, far more than individual UAF research units can allocate for that purpose. The National Science Foundation and several other federal agencies offer competitive grants for major research instrumentation, normally for instruments that cost $100,000 or more. There are also foundations that provide similar grant opportunities (e.g., M.J. Murdock Charitable trust). However, most such grants require or request matching funds from the institution, usually between 30% and 50% of the total cost of the instrument. When the instrument is very costly, that match can be difficult or impossible for UAF to provide, so such grant opportunities are often missed. The request is for a matching fund that would be used to cover the UAF contribution to successful grant proposals.

- **Instructional Equipment**
  FY13 (GF: $500.0, Total: $500.0)
  FY14 (GF: $500.0, Total: $500.0)
  Modern scientific, engineering, technical, and health care instruments and simulators are essential to providing quality education to UAF's students, so that they will be prepared to use the equipment that they will encounter in the workplace after they graduate. However, the cost of such instruments can be

very high. With rapidly advancing technology, laboratory instruments often become obsolete within five years, and so regular replacement is essential. UAF devotes $100,000 to $200,000 of GF per year to replacing or purchasing new instructional equipment, but the items that cost more than $100,000 each, like mass spectrometers, electron microscopes, nuclear magnetic resonance spectrometers, and others, are unaffordable. Currently they can be replaced only if a grant or gift is obtained, and there are insufficient opportunities for such funding to keep instructional equipment up-to-date. There is also need to purchase new instruments and simulators that have not been available to UAF students previously, either because they are recent developments or because UAF developing new curriculum.

**UAS Academic Equipment**

- **Library Security System**
  FY13 (GF: $75.0, Total: $75.0)
  The majority of losses from Egan Library collections occur when users fail to check out materials properly before leaving the library. Periodic collection inventories indicate that several hundred items are lost each year. To deter users from walking out with materials either inadvertently or intentionally, many libraries use a detection system that alerts users and library staff when items have not been checked out. Each item (book, DVD, etc.) is marked with a magnetic (tattle tape) tag that is sensitized/desensitized according to an item's check-out/return status and can be sensed by detection panels at the library exit. Detectors are equipped to buzz and alert the library user and staff when an item passes through that has not been checked out.

- **Science Equipment Upgrades**
  FY13 (GF: $150.0, Total: $150.0)
  The Anderson Building remodel is expected to be completed during the Fall 2010 semester. The project's scope includes the acquisition of furnishings, but not academic equipment. This request will allow UAS to acquire science laboratory equipment for the Anderson Building including microscopes, spectrometers, etc., needed for the Anderson classrooms and research laboratory facilities for the Department of Natural Sciences.

- **Developmental Education & Instructional Equipment Technology Upgrades**
  FY13 (GF: $100.0, Total: $100.0)
  A high proportion of the students coming to UAS arrive without adequate preparation for college level academics. They require varying levels of remedial assistance in Mathematics and English. This request will allow UAS to acquire equipment needed to support developmental education with new teaching technologies, writing-intensive courses, academic testing/placement applications, and other equipment.

- **Instrumentation for Workforce Development**
  FY13 (GF: $150.0, Total: $150.0)
  This request will allow UAS to upgrade classroom and laboratory instrumentation needed to support workforce development programs. It includes the acquisition of software for diagnostics, advanced electrical systems, and replacement of outdated equipment with new technology to meet current industry standards for construction technology, health sciences, and diesel program instruction.

**UAA Main Campus Land Acquisition**

- **Warehouse and Support Facility**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  The UAA Physical Plant is currently located in core academic space of the West Campus and is scattered across the campus in small pockets of available space. The activities of the Physical Plant are

inconsistent with the academic nature of the area and are inadequate for the operations being conducted. In addition, as part of the land trade with Providence Hospital in 2005, the UAA Warehouse and Operations Yard were removed from the university inventory and those space requirements were greatly consolidated and are currently occupying much needed parking and academic space or require the rental of off-campus storage space. UAA currently leases space near the University Center which is used by General Support Services, Facilities and the School of Engineering. There are similar properties in proximity to the Anchorage campus that could be purchased.

- **Adjacent Land and Property Acquisitions**
  FY13 (GF: $2,000.0, Total: $2,000.0)
  In the UAA Master Plan, it is proposed that the University seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future university development.

- **Industrial Training Center**
  FY13 (GF: $3,000.0, Total: $3,000.0)
  The Community and Technical College (CTC) programs are currently located both on and off campus. Many of CTC's programs and offices are located at the University Center, which is approximately 1 mile from the main campus. This location has limited potential for growth to meet the continuing growth of the CTC programs. In order to meet the increasing needs for technicians to service the Alaska communities and to provide for growing program development, there is a need for additional instructional and interaction space of an industrial nature, where students can work individually and in groups to apply what they have learned in the classroom and work on the equipment they will be using after graduation.

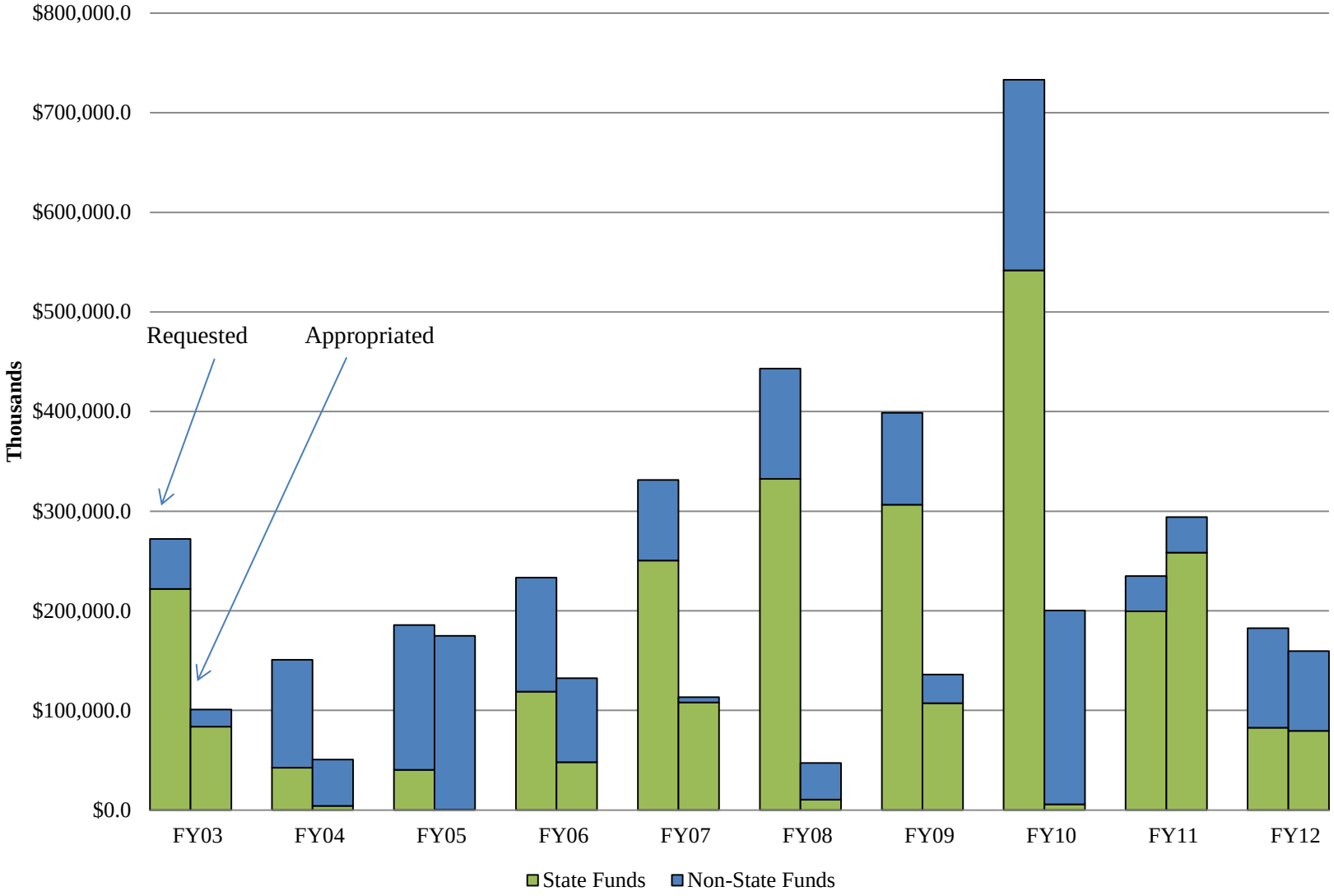
  Kenai Peninsula College (KPC) currently offers extension courses for some of their industry related programs in Anchorage in space provided by the CTC. The demand for these extension courses has increased in recent years, with strong encouragement from local industry. Due to the similar nature of the programs and type of space needed for these courses would be appropriate to co-locate the space in one facility.

  Within the Anchorage area there are various facilities that have become available such as car dealerships, industrial shops, and commercial properties that are similar in nature to the space needed for these programs. Purchase of these properties would allow UAA to meet existing space needs for these programs, stimulate the local economy and support the community by utilizing these vacant properties.

**UAF Main Campus Land Acquisitions**

- **Facilities Acquisitions**
  FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $10,000.0, Total: $10,000.0)
  Purchase commercial property within close proximity of UAF Programs.

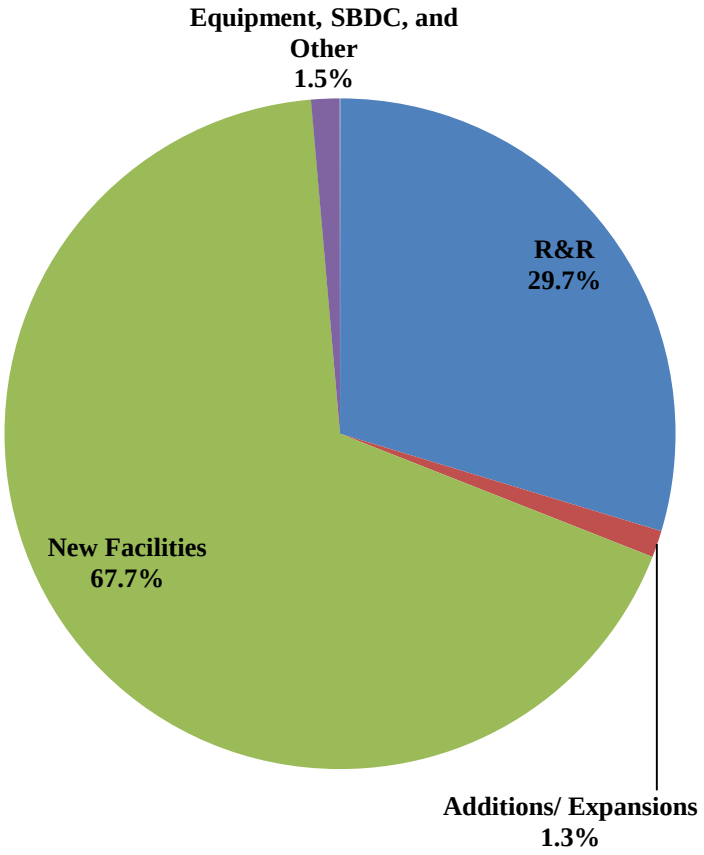
# University of Alaska
# Capital Request and Appropriation Summary
# FY03-FY12



# University of Alaska
# Capital Budget Request vs. State Appropriation
# FY03 - FY12
# (thousands)

| | | R&R | Additions/ Expansions | New Facilities | Equipment | SBDC, Other | Total |
|---|---|---|---|---|---|---|---|
| **Request** | | | | | | | |
| | 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 | 0.0 | 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 | 0.0 | 194,495.0 | 90,000.0 | 53,150.0 | 541,775.0 |
| | FY11 | 100,000.0 | 0.0 | 99,375.0 | 0.0 | 0.0 | 199,375.0 |
| | FY12 | 70,433.0 | 0.0 | 0.0 | 0.0 | 12,092.5 | 82,525.5 |
| | **Total** | **808,831.6** | **38,045.0** | **1,059,509.5** | **159,910.9** | **69,962.5** | **2,136,259.5** |
| | **10 yr. Avg.** | **80,883.2** | **3,804.5** | **105,951.0** | **15,991.1** | **6,996.3** | **213,625.9** |
| **Appropriation** | | | | | | | |
| | FY03 | 9,490.0 | 5,094.0 | 66,620.0 | 1,650.0 | 750.0 | 83,604.0 |
| | FY04 | 3,641.5 | 0.0 | 0.0 | 0.0 | 450.0 | 4,091.5 |
| | FY05 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 0.0 | 58,500.0 | 0.0 | 715.0 | 107,940.0 |
| | FY08 | 8,475.0 | 0.0 | 1,250.0 | 0.0 | 640.0 | 10,365.0 |
| | FY09 | 45,822.6 | 0.0 | 61,300.0 | 0.0 | 125.0 | 107,247.6 |
| | FY10 | 3,200.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 5,700.0 |
| | FY11 | 42,500.0 | 0.0 | 215,650.0 | 400.0 | 0.0 | 258,550.0 |
| | FY12 | 39,500.0 | 2,000.0 | 35,800.0 | 204.0 | 2,000.0 | 79,504.0 |
| | **Total** | **209,454.1** | **9,044.0** | **477,320.0** | **4,004.0** | **5,680.0** | **705,502.1** |
| | **10 yr. Avg.** | **20,945.4** | **904.4** | **47,732.0** | **400.4** | **568.0** | **70,550.2** |

# State Appropriation Summary by Catagory FY03 -FY12




New Facilities and Major Expansions

**UAA**
AK Cultural Center & PWSCC Training Center (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)
Student Housing (FY06)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Engineering Facility Planning & Design (FY11)
Kenai Penninsula College Campus Student Housing (FY11, FY12)
Kenai Peninsula College Campus Career & Technical Education Center (FY11)
Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
Community Sports Arena (FY09, FY11, FY12)

**UAF**
BICS class/laboratory Phase I (FY03)
Lena Point Fisheries Phase I & II (FY03, FY06)
West Ridge Research (WRRB) (FY03)
Museum of the North (FY07)
Engineering & Technology Project Design & Development (FY11)
Life Sciences Classroom and Laboratory Facility (FY11)

**UAS**
Banfield Hall Dormitory Addition (FY12)

**University of Alaska**
**State Appropriation Summary by Category and MAU**
**FY03-FY12**
**(in thousands of $)**

| | Location | R&R | | Additions/ Expansions | | New Facilities | | Equipment | SBDC, Other | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Anchorage Campus | Anchorage | 44,935.3 | 21.5% | | | 263,650.0 | 55.2% | 640.0 | 5,300.0 | 63.9% | 314,525.4 | 44.6% |
| Kenai Peninsula College | Soldotna | 6,063.0 | | 850.0 | 41.7% | 35,300.0 | | 27.5 | 50.0 | | 42,290.5 | |
| Kenai Peninsula College | Homer | 225.5 | | 3,750.0 | | 2,750.0 | | | 165.0 | | 6,890.5 | |
| Kodiak College | Kodiak | 1,448.3 | 8.7% | | | 350.0 | 14.0% | | | 2.9% | 1,798.3 | 12.7% |
| Matanuska-Susitna College | Palmer | 3,230.8 | | | | 23,850.0 | | 55.3 | | | 27,136.1 | |
| Prince William Sound Community College | Valdez | 7,238.2 | | | | 4,550.0 | | | | | 11,788.2 | |
| | UAA | 63,141.2 | 30.1% | 4,600.0 | 41.7% | 330,450.0 | 69.2% | 722.8 | 5,515.0 | | 404,429.0 | 57.3% |
| Fairbanks Campus | Fairbanks | 87,090.6 | | | | 121,000.0 | | 670.1 | 75.0 | | 208,835.7 | |
| Fairbanks Campus | Juneau | | | | | 19,000.0 | | | | | 19,000.0 | |
| Fairbanks Campus | Palmer | | 41.6% | | | | 29.3% | | | 8.0% | | 32.3% |
| Fairbanks Campus | Seward | | | | | | | | | | | |
| Fairbanks Campus (CES) | Kenai | | | | | | | | 90.0 | | 90.0 | |
| UAF Community & Technical College | Fairbanks | 17,830.3 | 8.5% | | | | | | | | 17,830.3 | 2.5% |
| Bristol Bay Campus | Dillingham | | | 1,904.0 | | | | | | | 1,904.0 | |
| Chukchi Campus | Kotzebue | 580.0 | | | | | | | | | 580.0 | |
| Interior-Aleutians Campus | Fairbanks | 240.0 | | | | | | | | | 240.0 | |
| Interior-Aleutians Campus | Fort Yukon | 7.3 | 4.6% | | 17.2% | | | | | | 7.3 | 1.6% |
| Interior-Aleutians Campus | Tok | | | | | | | | | | | |
| Kuskokwim Campus | Bethel | 4,280.0 | | | | | | | | | 4,280.0 | |
| Northwest Campus | Nome | 4,521.8 | | | | | | | | | 4,521.8 | |
| | UAF | 114,550.0 | 54.7% | 1,904.0 | 17.2% | 140,000.0 | 29.3% | 670.1 | 165.0 | | 257,289.1 | 36.5% |
| Juneau Campus | Juneau | 18,032.4 | 8.6% | 2,000.0 | 36.2% | 5,470.0 | 1.1% | 945.1 | | 9.1% | 26,447.5 | 3.7% |
| Ketchikan Campus | Ketchikan | 5,088.8 | 2.9% | | 4.9% | | | | | | 5,088.8 | 0.9% |
| Sitka Campus | Sitka | 997.2 | | 540.0 | | | | | | | 1,537.2 | |
| | UAS | 24,118.4 | 11.5% | 4,540.0 | 41.1% | 5,470.0 | 1.1% | 945.1 | | 9.1% | 33,073.5 | 4.7% |
| Statewide | Fairbanks | 1,332.0 | 0.6% | | | | | 1,666.0 | | 16.0% | 2,998.0 | 0.4% |
| Systemwide | Systemwide | 6,312.5 | | | | 1,400.0 | 0.3% | | | | 7,712.5 | 1.5% |
| | SW | 7,644.5 | 3.6% | | | 1,400.0 | 0.3% | 1,666.0 | | 16.0% | 10,710.5 | 1.5% |
| | **Grand** | 209,454.1 | | 9,044.0 | | 477,320.0 | | 4,004.0 | 6,380.0 | | 705,502.1 | |
| | | 29.7% | | 1.3% | | 67.7% | | 1.4% | | | | |