UNIVERSITY of ALASKA

*Many Traditions One Alaska*

# First Review of FY16 Capital Budget and 10-Year Capital Improvement Plan

Board of Regents
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**Introduction**

Presented within are the proposed FY16 Capital Budget Request and the 10-Year Capital Improvement Plan. The goal of the Board of Regents' University of Alaska FY16-FY25 Capital Improvement Plan (CIP) is to guide decision making that ensures the necessary facilities, equipment, and infrastructure are in place to support the academic direction of the university system as prescribed in the UA Academic Master Plan, and supports the continuous improvement philosophy found in Shaping Alaska's Future. The extended capital forecast also permits consideration of the associated future annual operating costs that may be incurred.

The capital budget presents the top priority projects for FY16 and an objective look at the short-, mid-, and long-term capital investment goals of the University. The top priority projects call for state investment of approximately $100.6 million. Requests include Deferred Maintenance (DM)/ Renewal and Repurposing (R&R), funding to complete the UAF Engineering Building, and traffic, parking, and security upgrades on the Anchorage Campus and Prince William Sound College, and for research projects directly related to the Alaskan economy that can be accomplished much more effectively within the UA system. The Proposed FY16 Capital Budget Request is summarized below.

- The Governor's 5-year (FY11-FY15) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests $37.5 million in FY16 to continue the momentum the past five years has created. The highest priority DM and R&R projects at the main campuses are the UAA Emergency Infrastructure Repair/Replacement in Anchorage, UAF Critical Electrical Distribution in Fairbanks, and the UAS Whitehead/Hendrickson Renewal in Juneau. In addition, UA is requesting $12.5 million to begin to fund the DM and R&R work associated with facilities 11 years old and newer so these facilities would eventually be eligible to be covered by the university building fund (UBF) when it is implemented.

- New Starts/Continuation funding is requested to complete the UAF Engineering Building under construction on the Fairbanks campus. Priority new construction requests that have already received some planning approval are included in the 10-year capital improvement plan for consideration in future capital budget requests. The 10-year capital improvement plan is included on page 3.

- Planning and Design requests are not included in the FY16 budget request. Additional planning and new construction projects for the mid- and long-term planning horizons will be determined based on support of academic and strategic goals.

- Research for Alaska only includes funding to support research efforts Alaska wants and needs in order to address critical state requirements in the areas of unmanned aircraft systems, energy and remote power partnerships, and Arctic oil spill response.

# University of Alaska
# Proposed FY16 Capital Budget Request Summary
**(in thousands of $)**

| | | State Approp. | Receipt Auth. | Total |
|---|---|---|---|---|
| **Deferred Maintenance (DM) / Renewal & Repurposing (R&R)** | | 50,000.0 | | 50,000.0 |
| *UA* | *DM/R&R for University Building Fund Facilities* | *12,500.0* | | *12,500.0* |
| *UAA* | *Main Campus* | *8,983.0* | | *8,983.0* |
| *UAA* | *Community Campuses* | *1,915.6* | | *1,915.6* |
| *UAF* | *Main Campus* | *21,986.0* | | *21,986.0* |
| *UAF* | *Community Campuses* | *1,054.9* | | *1,054.9* |
| *UAS* | *Main & Community Campuses* | *2,651.0* | | *2,651.0* |
| *SW* | *Statewide* | *909.5* | | *909.5* |
| **New Starts/Continuation** | | | | |
| *UAF* | Engineering Building Completion | 31,300.0 | 5,000.0 | 36,300.0 |
| *UAF* | Alaska Center for Energy and Power (ACEP) Office Build-out | | 6,500.0 | 6,500.0 |
| *UAA* | ANC & PWSC Traffic, Parking & Security Improvements | 6,310.0 | | 6,310.0 |
| **Research for Alaska** | | | | |
| *UAF* | Unmanned Aircraft Systems in the Arctic (ACUASI) | 5,000.0 | 5,000.0 | 10,000.0 |
| *UAF* | Energy & Remote Power Partnerships for Alaska's Future | 3,000.0 | 8,000.0 | 11,000.0 |
| *UAF* | Oil Spill Research Center of the Arctic (ORCA) | 5,000.0 | 2,000.0 | 7,000.0 |
| | **Proposed FY16 Capital Budget** | **100,610.0** | **26,500.0** | **127,110.0** |

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

| | FY16 | | | State Appropriations | | |
|---|---|---|---|---|---|---|
| | State Approp. | Receipt Auth. | Total | Short-Term FY17-FY18 | Mid-Term FY19-FY20 | Long-Term FY21-FY25 |
| **Deferred Maintenance (DM) / Renewal & Repurposing (R&R)** | | | | | | |
| Facilities Deferred Maintenance/Renewal & Repurposing | 50,000.0 | | 50,000.0 | 100,000.0 | 100,000.0 | |
| Modernize Classrooms | | | | 10,000.0 | 10,000.0 | 25,000.0 |
| **New Starts/Continuation** [1] | | | | | | |
| Academic Facilities | | | | | | |
| *UAF* Engineering Building Completion [2] | 31,300.0 | 5,000.0 | 36,300.0 | | | |
| *UAA* Kodiak Career & Technical Education Center [3] | | | | | 2,430.0 | 21,870.0 |
| *UAA* Health Sciences Phase II Building and Parking Structure [3] | | | | | 13,200.0 | 118,800.0 |
| Research Facilities | | | | | | |
| *UAF* Alaska Center for Energy and Power (ACEP) Office Build-out | | 6,500.0 | 6,500.0 | | | |
| *UAF* West Ridge Research Building #2 [3] | | | | 5,000.0 | 50,000.0 | 45,000.0 |
| Student Life (Housing), Support, and Other Facilities | | | | | | |
| *UAS* Student Commons [3] | | | | | 14,800.0 | |
| *UAF* P3 Campus Housing Project (TBD NGF) [3] | | | | TBD | | |
| *UAF* CTC Fire and Emergency Services Training and Education Facility ($13.5M NGF) | | | | | 18,100.0 | |
| *UAS* Auke Lake Student Social Spaces | | | | 750.0 | 1,100.0 | |
| Infrastructure, Land, Property, and Facilities Acquisitions | | | | | | |
| *UAA* ANC & PWSC Traffic, Parking & Security Improvements | 6,310.0 | | 6,310.0 | | 465.0 | 775.0 |
| *UAA* KPC Kachemak Bay Campus Gas Conversion | | | | 210.0 | 140.0 | 150.0 |
| *UAA* Mat-Su Roads and Parking | | | | 2,000.0 | | |
| *UAA* Mat-Su Bridge Enclosure | | | | 607.0 | | |
| *UAF* Northwest Campus Realignment | | | | 150.0 | | |
| *UAF* Early Childhood Education and Childcare Center | | | | 850.0 | | |
| *UAA* Kodiak Entrance Road Realignment and Exterior Lighting | | | | 500.0 | | 5,000.0 |
| *UAA* Adjacent Land and Property Acquisitions | | | | | 1,000.0 | 1,000.0 |
| *UAA* Warehouse and Support Facility | | | | | 1,000.0 | 1,000.0 |
| *UAA* KPC Kachemak Bay Campus Property Acquisition | | | | | 1,800.0 | |
| *UAS* Facilities Services Physical Plant Replacement | | | | | 2,430.0 | 6,690.0 |
| *UAS* Anderson Raised Highway Student Safety Crossing | | | | | 3,500.0 | |
| **Research for Alaska** | | | | | | |
| *UAF* Unmanned Aircraft Systems in the Arctic (ACUASI) | 5,000.0 | 5,000.0 | 10,000.0 | | | |
| *UAF* Energy & Remote Power Partnerships for Alaska's Future (ACEP) | 3,000.0 | 8,000.0 | 11,000.0 | | | |
| *UAF* Oil Spill Research Center of the Arctic (ORCA) | 5,000.0 | 2,000.0 | 7,000.0 | | | |
| | **100,610.0** | **26,500.0** | **127,110.0** | **120,067.0** | **219,965.0** | **225,285.0** |

(1) Additional planning and new start projects for the out-years will be developed to support academic and strategic goals based on a Mission Area Analysis (MAA)/ Statement of Need (SON)

(2) Includes new construction and known renovations to accommodate programmatic change.

(3) Pending completion of Academic and Student Affairs Committee (ASAC) approval process.

## FY2016 Capital Budget Requests

### Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R)

FY16 (GF: $50,000.0, NGF: $0.0, Total: $50,000.0)
FY17-FY25 (GF: $200,000.0, NGF: $0.0, Total: $200,000.0)
The Governor's 5-year (FY11-FY15) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. UA requests $50.0 in FY16 to continue the momentum the past five years has created.

UA New Starts/Continuation

### UAF Engineering Building Completion

FY16 (GF: $31,300.0, NGF: $5,000.0, Total: $36,300.0)
This request represents the final amount necessary to complete the UAF engineering facility. The UAF campus is the home of the College of Engineering and Mines (CEM) and the Institute of Northern Engineering (INE). CEM and INE are the primary centers for engineering education and research in Alaska today. UAF has produced approximately 60 percent of the BS level engineering graduates in the state over the past ten years, and in 2013, UAF had approximately 66 percent of the undergraduate engineering students, above the pre-major level, enrolled in Alaska. CEM and INE additionally generated approximately $11.5 million in grant-funded research in FY14.

The Duckering Building on the Fairbanks campus is the main facility that supports the engineering programs on the UAF campus. The Duckering building as documented by the UA Engineering Plan 2010 is too small and the facilities cannot fully support the needs of modern engineering education and research.

This project to upgrade UAF's engineering facilities will support the University of Alaska Fairbanks in its efforts to graduate more engineering students. The project has two components. First, a partial upgrade to 30,000 gsf in the existing Duckering Building is an integral component of the proposed solution. (Portions of the existing building that currently adequately house their programs will remain in their current configuration. Some of these spaces are not ideal; but they do provide an effective learning and/or research environment.)

Second, the construction of a new UAF Engineering Facility will provide an additional 119,100 gross square feet (gsf) located between the Duckering Building and the Bunnell Building. The new UAF Engineering Facility design provides an efficient solution to the space and functional deficits recognized in the existing Duckering Building. The new facility creates an environment that enhances interaction among the students, professors and researchers. The modern building improves indoor environment and building systems and student success and retention are enhanced through a visible and interactive learning environment (engineering on display), day lighting of common, learning, and research spaces, improved air quality, student interaction and learning spaces in common areas and integrated engineering research and instruction.

The state provided incremental funding for this project in FY12 through FY15 leaving an unfunded balance of $28.3 million dollars. Delayed funding has caused a bifurcation in the scope of work that does not follow the normal schedule of construction activities for such a building. Delayed funding

also means the opening of the building is delayed until at least Spring semester 2017. Because the earliest possible completion date is 18 months beyond the original date, the FY16 request is $31.3 million dollars; the three million dollar increase will cover inflation in material and labor costs and a portion of the extended general conditions cost.

**UAF Alaska Center for Energy and Power (ACEP) Office Build-out**
FY16 (GF: $0.0, NGF: $6,500.0, Total: $6,500.0)
UAF will complete the shelled space on the fourth floor of the UAF Engineering Facility to provide research labs, offices, and support space for the Alaska Center for Energy and Power (ACEP). The space will also have collaboration areas, allowing for a more integrated research approach with external partners. The completion of this project, In combination with the multi-bay research building constructed in 2011-2012, ACEP will have the physical space necessary to pursue its mission.

**UAA ANC & PWSC Traffic, Parking, & Security Improvements**
FY16 (GF: $6,310.0, NGF: $0.0, Total: $6,310.0)
FY19-FY20 (GF: $465.0, NGF: $0.0, Total: $465.0)
FY21-FY25 (GF: $775.0, NGF: $0.0, Total: $775.0)
Anchorage Campus: One of the primary results of the 2013 Campus Master Planning Study was identifying the need for improved vehicular, bicycle, and pedestrian access, egress, and circulation within the UAA Main Campus. Several UAA, MOA, and DOT projects either in planning or under construction will impact traffic patterns at UAA and within the UMED District. It will be to UAA's benefit to construct road improvements in conjunction with these projects in order to improve traffic flow within UAA and the UMED District, and to secure MOA approval for the projects.

Prince William Sound College: 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.

Research for Alaska

**UAF Unmanned Aircraft Systems in the Arctic (ACUASI)**
FY16 (GF $5,000.0, NGF $5,000.0, Total $10,000.0)
A University of Alaska-led team, headquartered at the UAF Geophysical Institute under the Alaska Center for UAS Integration (ACUASI), is one of six test centers selected by the Federal Aviation Administration (FAA) for the purpose of integrating Unmanned Aircraft Systems (UAS) into the national airspace system. This selection was partly due to the university's years of experience providing innovative UAS application and sensor support to scientific research for faculty projects, federal and state agencies, industry associations and industry groups. The team and the university are recognized nationwide as leaders in the industry, with the primary focus of UAS support for Arctic scientific research and the use of UAS to support community and industry needs. Most of the accomplishments of the program have been funded by small competitively awarded grants and contracts, as well as an important five million dollar state investment in 2012 that enabled growth in necessary infrastructure and personnel for the program. Additional potential users (the oil and gas industry, mining, forestry, etc.) are clamoring for UAS support, and the UAS industry is also eager to continue testing aircraft and systems in Alaska. UA's program is in a position to secure a significant

portion of the explosive growth in national UAS related technical jobs, industry, operations and education for Alaska.

The state's initial investment helped garner national attention to Alaska's expertise in this area. This is already translating into more client-funded work, more high-technology jobs for Alaskans, and more industry interest in opening offices in Alaska. The program and test site are viewed as well ahead of others in the business. The initial state investment will be fully expended by the end of FY15 and an additional five million dollar investment will provide the necessary personnel to create and operate a dedicated UAS test facility, upgrade aircraft and payloads systems, equip training programs to meet the industry's workforce needs, and provide technical, teaching, and logistical support for the already rapidly growing demand for services. This funding will assist expansion to the entire state, enable the university to participate in building a true technology cluster around UAS in partnership with the state, the borough and the military, and position Alaska once again as the leader in aviation technology.

**UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP)**
FY16 (GF: $3,000.0, NGF: $8,000.0, Total: $11,000.0)
Alaska, driven by the necessity of providing reliable electric power to remote communities not connected to a common transmission system, has become a global leader in microgrid technology. Due to substantial capital investment spurred by programs such as the Renewable Energy Fund, Alaska is home to 12 percent of the world's hybrid microgrid systems. Numerous small businesses and utilities have gained special expertise in these systems, and the Alaska Center for Energy and Power (ACEP) has developed strong programs and facilities in parallel with industry in order to enhance performance of existing systems and test the next generation of energy technologies. The microgrid market is on the verge of exploding globally, and is expected to grow nearly five-fold to an estimated $40 billion in revenue by 2020. There is a near-term opportunity to make Alaska as synonymous with microgrids as Iceland is with geothermal energy, and be a leader in worldwide activity in this market. This will require enhancing Alaska's analysis and testing capabilities to capitalize on this market opportunity. ACEP believes the timing of this investment is essential, so as global activity is ramping up, the opportunity to position Alaska on the forefront of this wave will not be missed. Goals of this increment include:

*Develop new market opportunities for Alaska expertise in microgrids:* This program will work with Alaska's small businesses to build new market opportunities through knowledge export. The goal is to develop a market supporting high quality jobs for Alaska residents. This would include enhancing ACEP's visiting researcher program, bringing potential international clients to Alaska for training, and sending UA researchers to other locations to conduct research relevant to the state's needs and promote Alaska's expertise.

*Enhance ACEP's testing capabilities:* This funding will be heavily leveraged with industry contracts to add capacity to these testing facilities and make them truly unique, flexible platforms for testing energy technologies and deployment strategies.

*Expand capacity within ACEP's Energy Analysis Group:* Funding will allow research professionals and students to be trained in and perform labor-intensive work of data mining, interpretation and knowledge creation with an emphasis on the critical energy decisions facing the state today and within the next decade.

*Enhance student learning and interaction with Alaska's energy industry:* This funding will allow UAF students to work on community-energy related projects with ACEP researchers and Alaska's small businesses to strengthen university-industry relationships. Funding will also provide post-secondary training opportunities in needed technology areas, or where Alaska has a first-mover advantage. One project will be to develop a pilot program suited to integration with the United Nations University (UNU) system, with the ultimate goal of positioning Alaska's universities and industries as global leaders in the export of knowledge in the design and operation of these systems.

**UAF Oil Spill Research Center of the Arctic (ORCA)**
FY16 (GF: $5,000.0, NGF: $2,000.0, Total: $7,000.0)
Alaska's Statewide Digital Mapping Initiative (SDMI) is an interagency program producing updated high-resolution imagery and elevation model data for the entire state. The base imagery and elevation mapping program is well underway, with a new, high resolution satellite image of the entire state to be complete in 2014. Elevation mapping statewide is projected to be complete within the decade. This proposed effort will be directed at providing much needed information critical for assessment and potential development of Alaska's resources. Increased capability to monitor and document land surface conditions and characteristics will improve our ability to detect and respond to the changing environment, assess resources, and plan new development. Such monitoring is particularly needed in regions of rapid change, such as in areas changed by wildfires, along coast lines, near glaciers and in zones of rapidly degrading permafrost. In addition to using traditional remote sensing technology the university will use part of this funding to advance the use of new technologies including hyperspectral imaging which will dramatically enhance the ability to local new mineral deposits, clarify vegetation types and improve the ability to track oil spills in ice covered waters.

## 10-Year Capital Improvement Plan Projects (FY17-FY25)

**UA Modernize Classrooms**
FY17-FY18 (GF: $10,000.0, NGF: $0.0, Total: $10,000.0)
FY19-FY20 (GF: $10,000.0, NGF: $0.0, Total: $10,000.0)
FY21-FY25 (GF: $25,000.0, NGF: $0.0, Total: $25,000.0)
Classroom modernization is important to the University of Alaska to be able to instruct students using up-to-date equipment and methods. As equipment ages, it deteriorates, but it also becomes obsolete or minimally used, especially in an industry context. In order to keep up with current educational standards, classrooms must be updated. These kinds of updates include work to remodel science labs, increase the University's capacity to provide e-Learning, and to provide needed vocational technology equipment. This request amount is an estimation of the annual modernization need.

**UAA Kodiak Career & Technical Education Center**
FY19-FY20 (GF: $2,430.0, NGF: $0.0, Total: $2,430.0) - *Planning*
FY21-FY25 (GF: $21,870.0, NGF: $0.0, Total: $21,870.0)
The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and as its outdated name implies, was designed and built for a different era. The facility no longer meets the Career Vocational and Technical (CTE) needs of industry and business partners for the types of classes and workforce training needs currently in demand in the Kodiak community, including the largest US Coast Guard base and island's seven rural villages. Attempting to meet the expanded and steadily

increasing needs over the last seven years, the College has been only partially successful by conducting courses at the local high school. Unfortunately, courses may only be offered after the traditional high school day, thereby severely limiting the number of programs and courses offered. Local school district prioritization limits availability and access to facilities to one or occasionally two weekday evenings only, with no ability to use facilities during traditional workday hours, on weekends, during school vacations, closures and summer months. Having more hours of access to facilities in which to offer courses would allow the college to increase opportunities for students. In order to meet the growing program and space needs for the construction, welding, occupational safety, fitness, marine maintenance and repair, alternative energy, diesel, small engine and mechanical trades and address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. In the past two years alone, new grant funded equipment has been obtained by the college totaling more than $280,000. This equipment would be more secure, better maintained and less likely to be misused or damaged if access were limited to college students in a college location. It has become a challenge to ensure correct use and effective stewardship of these valuable resources. Kodiak students are forced to pay much more for course materials fees due to the inability of the College to buy materials in bulk due to storage limitations. The campus is therefore in need of a secure warehouse and maintenance shop space to support the equipment used to maintain campus facilities and store equipment when not in use. Having this equipment has reduced the reliance on independent contractors, thereby reducing maintenance expenses. e.g. snow removal, grounds maintenance, etc.

**UAA Health Sciences Phase II Building and Parking Structure**
FY19-FY20 (GF: $13,200.0, NGF: $0.0, Total: $13,200.0) - *Planning*
FY21-FY25 (GF: $118,800.0, NGF: $0.0, Total: $118,800.0)
UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past decade, the University has been in discussion with neighboring institutions about partnering for joint-use health care training facilities. In addition, the demand for health care professionals throughout the state has resulted in a call for increased course and program offerings that UAA is unable to meet because of a lack of facilities.

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 gross square foot building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. During programming for this building and for the Health Sciences programs, it was determined that this facility would become Phase I and 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 in Phase II to accommodate the additional programmatic needs of the Allied Health programs and other health science programs, as well as classroom and administrative space.

The UAA Health Sciences Sub-district Plan consists of nine acres of prime road-front real estate on Providence Drive and is contiguous with the main campus. The plan was approved by the BOR in February 2009 as an amendment to the 2004 UAA Master Plan. It calls for several high profile buildings to be located on this site that will require a high volume of 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.

This project was identified 2004 UAA Master Plan and revalidated in the 2009 update and 2013 revision. It is in keeping with the UA Strategic Plan goals of student success, educational quality, faculty and staff strength, and responsiveness to state needs, technology and facility development. The Vocational

**UAF West Ridge Research Building #2**
FY17-FY18 (GF: $5,000.0, NGF: $0.0, Total: $5,000.0)
FY19-FY20 (GF: $50,000.0, NGF: $0.0, Total: $50,000.0)
FY21-FY25 (GF: $45,000.0, NGF: $0.0, Total: $45,000.0)
To address continued lack of research labs and offices and to provide new, modern space for existing academic programs, a multi-disciplinary research building will be constructed on the West Ridge. It will fill a critical need for more laboratory space, and teaching and research space at UAF.

**UAS Student Commons**
FY19-FY20 (GF: $14,800.0, NGF: $0.0, Total: $14,800.0)
Per the 2012 UAS Masterplan the primary challenge facing UAS in its mission to support community engagement is the lack of suitable venues on all three campuses for engaging the broader community and partners with shared visions and goals. As a result, UAS continues to hosts a variety of forums, lectures, and cultural performances in spaces ill equipped or large enough to accommodate large gatherings. The university's popular Evening at Egan Lecture Series, for example, is hosted in the Egan Library. This space lacks appropriate seating and sightlines for large audiences.

All three campus locations would benefit from larger venues for hosting music, dance, theatrical and other cultural performances. Smaller venues specifically designed for the temporary installment and public demonstration of student, faculty, and visiting lecturer research and creative expression is also lacking. Current space utilized for this purpose is often in high traffic corridors and hallways that do not lend themselves to public viewings or small group discussion.

Improvements to Juneau Campus dining options and facilities are a high priority. Commuter and resident students alike would benefit from both convenient locations as well as diverse food options. With the new resident hall at the Juneau Auke Lake campus, updated and redesigned dining facilities should be a high priority.

Amenities should be built and expanded that encourage both resident and commuter students to remain on campus in order to strengthen both the social and academic aspects of campus life. This is an especially critical need during the winter months. Indoor amenities could include:

- Coffee house
- Improved late-night food options
- Game areas and wellness rooms
- Comfortable lounge space and study space
- Relocated/expanded retail opportunities

Juneau campus vision: Multiple gathering spaces are provided in central locations as a resource for commuter students as well as residential students. A new first year student residence hall with living/ learning center will be tucked away in wooded hillside within campus Kwáan. A new student union will provide expanded dining options and relocate the bookstore also within the campus Kwáan.

**UAF Public/Private Partnership (P3) Campus Housing Project**
FY17-FY18 TBD
As part of the "Student Life: Transforming the UAF Experience" project, UAF proposes to develop new student housing units through a public private partnership arrangement. This initial housing project will be the first phase in a plan to increase the overall quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at another location near core campus. The first phase, two 204-bed dormitories, could be constructed between August 2015 and May 2017.

**UAF CTC Fire and Emergency Services Training and Education Facility**
FY19-FY20 (GF: $18,100.0, NGF: $13,500.0, Total: $31,600.0)
For Phase 1, the proposed UAF Emergency Services and Management (EMS) Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals. The current facility is 50 years old and doesn't meet modern earthquake construction codes. The replacement facility is envisioned to be a living laboratory for student emergency responders, attending classes and labs adjacent to an actual operating emergency services department. The facility space program allows for apparatus bays and support spaces for fire and EMS, and firefighter/medic living quarters for on duty members. The new state of the art training center will be constructed at a new location near lower campus. The new building and location will provide greater access to the public and other agencies to the training and operational emergency services groups.

For Phase 2, a proposed CTC Emergency Services Training, Education, and Emergency Management Facility will provide space to meet the current demand and future growth of the emergency services programs in addition to support space for the UAF Police Department.

**UAS Auke Lake Student Social Spaces**
FY17-FY18 (GF: $750.0, NGF: $0.0, Total: $750.0)
FY19-FY20 (GF: $1,100.0, NGF: $0.0, Total: $1,100.0)
The original five academic buildings on the Auke Lake Campus were built with little consideration of the need for student social spaces. There are few spaces for either formal or spontaneous meetings and few that can accommodate small meetings and activities. Additionally, the five buildings despite being close together are only connected by exterior walkways. By enclosing the areas between these buildings, the buildings would be more usable, and the connections themselves can serve not just as corridors but as some of these social meeting areas.

**UAA KPC Kachemak Bay Campus Gas Conversion**
FY17-FY18 (GF: $210.0, NGF: $0.0, Total: $210.0)
FY19-FY20 (GF: $140.0, NGF: $0.0, Total: $140.0)
FY21-FY25 (GF: $150.0, NGF: $0.0, Total: $150.0)
When the original Pioneer Building and the Bayview Building were originally constructed, natural gas was not yet available in Homer, Alaska. Natural gas is anticipated to be available to Homer customers in Fall 2013 and will provide a significantly more efficient and less expensive source of heating fuel for the Kachemak Bay Campus. Although the newer Bayview Building boilers can be converted to burn natural gas by replacing the boiler burners, the older Pioneer building will require additional modification to the boiler systems.

**UAA Mat-Su Roads and Parking**
FY17-FY18 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
This project will allow for construction of additional parking to meet the increasing student needs, and a reconstruction and connection of the existing fire lane behind the Kerttula, Okeson Library, and Machetanz buildings to allow better maintenance and emergency vehicle access to the rear of the buildings.

**UAA Mat-Su Bridge Enclosure**
FY17-FY18 (GF: $607.0, NGF: $0.0, Total: $607.0)
The Snodgrass and Machetanz buildings are connected by a bridge that is partially enclosed on the Snodgrass end. The open portion of the bridge is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surfaces also pose a hazard to users. Enclosure of the entire bridge would reduce the damage to the bridge and create a safer walkway for the users. In addition, some furniture could be added to create student interaction and study space.

**UAF Northwest Campus Realignment**
FY17-FY18 (GF: $150.0, NGF: $0.0, Total: $150.0)
The Northwest Campus is located on the east end of Nome, on the edge of the main business district and surrounded by residential homes, small and medium size apartments, and adjacent to a thriving hotel. The campus property consists of a cluster of contiguous lots of varying sizes and shapes within one city block, with only the North boundary forming an almost continuous line from East to West. Some of the lots are leased from the city of Nome. The current placement of campus buildings, neighborhood fences and elevated walks, allows limited vehicle access through the property and any new construction will need to be designed to mitigate the potential for storm surge flood damage to the facility and infrastructure. The Northwest Campus requires funding to reconfigure campus and leased properties in order to better serve the community and students.

**UAF Early Childhood Education and Childcare Center**
FY17-FY18 (GF: $850.0, NGF: $0.0, Total: $850.0)
UAF Community & Technical College operates Bunnell House Early Childhood Lab School on the University of Alaska Fairbanks campus. The lab school is licensed by the State of Alaska Department of Health and Social Services to serve 30 children, ages 36 months through six years. The program participates with several agencies, including Alaska Native corporations, that fund childcare for some of the families enrolled. In cooperation with the Early Childhood Education program at UAF Community & Technical College, the lab school provides university students with observation and practicum experiences.

Originally constructed in 1921, the Bunnell House is the current home to the on-campus Early Childhood Development program. The primary purpose of the lab school is to provide rich observation and practicum experiences for university students studying early childhood education (ECE). Practicum involves 160 hours of on-site experience. Advanced practicum requires completion of 200 hours, but not all are on-site. In addition to ECE students, students from other disciplines utilize the lab school to enhance their learning and understanding through observations and interactive activities with the children.

**UAA Kodiak Entrance Road Realignment and Exterior Lighting**
FY19-FY20 (GF: $500.0, NGF: $0.0, Total: $500.0)
FY21-FY25 (GF: $5,000.0, NGF: $0.0, Total: $5,000.0)
The Kodiak Campus is comprised of three main buildings and a couple of small outbuildings. The original Benny Benson building and the Vocational Technology building are connected and have been expanded through a series of additions. They were located on the south side of the entrance road and parking lot. In 1982 the Adult Learning Center was built and placed on the north side of the road across from the Benny Benson Building. As the student population has increased, so has the traffic entering the campus, creating a hazard for students crossing between the buildings divided north and south of the campus. In addition, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve the traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved lighting will enhance security and energy efficiency.

This project, originally submitted as part of the Kodiak Campus Master Plan, has been rebundled with the new entry and road projects added. The parking lot repaving and lighting were part of previous campus renewal requests.

**UAA Adjacent Land and Property Acquisitions**
FY19-FY20 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
FY21-FY25 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
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.

**UAA Warehouse and Support Facility**
FY19-FY20 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
FY21-FY25 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
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 GSS, Facilities and the School of Engineering. There are similar properties in proximity to the Anchorage campus that could be purchased.

**UAA KPC Kachemak Bay Campus Property Acquisition**
FY19-FY20 (GF: $1,800.0, NGF: $0.0, Total: $1,800.0)
KPC Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. Due to decreased property values because of the recession, purchasing these surrounding parcels in the near future is recommended.

**UAS Facilities Services Physical Plant Replacement**
FY19-FY20 (GF: $2,430.0, NGF: $0.0, Total: $2,340.0)
FY21-FY25 (GF: $6,690.0, NGF: $0.0, Total: $6,690.0)
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 driveway and curving 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 campus without entering Glacier Highway.

**UAS Anderson Raised Highway Student Safety Crossing**
FY19-FY20 (GF: $3,500.0, NGF: $0.0, Total: $3,500.0)
The Anderson Building is located approximately one-quarter mile from the center of the Auke Lake campus main parking area and on the opposite side of the Glacier Highway. Students, staff and faculty going between the Anderson Building and campus must cross the highway without any designated crossing location with limited sight lines and vehicles passing at speeds of 40 to 50 MPH.

This project has been planned for several years but has been unable to proceed due to plans by the Alaska Department of Transportation & Public Facilities to change the alignment of the highway through this corridor. The state's plan is still not final and this project is being planned anticipating that a final alignment will be determined in the next year or two.

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of $)

| Project Name | DM | R&R | Total |
|---|---|---|---|
| UAA Main Campus | | | |
| Emergency Infrastructure Repair/Replacement | 2,000.0 | | 2,000.0 |
| Campus Building Envelope & Roof Systems Renewal | 800.0 | 200.0 | 1,000.0 |
| Campus Building Interior & Systems Renewal | 250.0 | 250.0 | 500.0 |
| Campus Exterior Infrastructure and Signage Renewal | 200.0 | 50.0 | 250.0 |
| EM1 and EM2 Mechanical | 3,000.0 | | 3,000.0 |
| WFSC Near Term Renewal & Repurposing | | 2,860.0 | 2,860.0 |
| Consortium Library Old Core Mechanical Upgrades | 4,316.0 | | 4,316.0 |
| Fine Arts Mechanical System Renewal | | 74.0 | 74.0 |
| UAA Main Campus Subtotal | 10,566.0 | 3,434.0 | 14,000.0 |
| UAA Community Campuses | | | |
| KPC Campus Renewal | 375.0 | 375.0 | 750.0 |
| Kodiak College Campus Renewal | 215.6 | 400.0 | 615.6 |
| PWSC Campus Renewal | 155.0 | 200.0 | 355.0 |
| Mat-Su Campus Renewal | 300.0 | 392.0 | 692.0 |
| KPC Kachemak Bay Campus Renewal | 95.0 | 95.0 | 190.0 |
| Mat-Su Parking/Road/Circulation Renewal | 50.0 | 50.0 | 100.0 |
| KPC Kenai River Campus Brockel Building Renewal | 150.0 | 200.0 | 350.0 |
| UAA Community Campuses Subtotal | 1,340.6 | 1,712.0 | 3,052.6 |
| UAA DM and R&R Total | 11,906.6 | 5,146.0 | 17,052.6 |
| UAF Main Campus | | | |
| Critical Electrical Distribution | 4,370.0 | 2,000.0 | 6,370.0 |
| Fairbanks Campus Main Waste Line Repairs | 2,000.0 | | 2,000.0 |
| Fairbanks Main Campus Wide Roof Replacement | 2,500.0 | | 2,500.0 |
| West Ridge Facilities Deferred Maintenance and Revitalization | 8,000.0 | 1,000.0 | 9,000.0 |
| ADA Compliance Campus Wide: Elevators, Ramps, Restrooms | 600.0 | 400.0 | 1,000.0 |
| Elevator/Alarms Scheduled Upgrading and Replacement | 50.0 | 450.0 | 500.0 |
| Fairbanks Campus Building Interior & Systems Renewal | 500.0 | | 500.0 |
| Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections | 1,000.0 | 660.0 | 1,660.0 |
| Patty Center Revitalization | 2,700.0 | 300.0 | 3,000.0 |
| Gruening Revitalization | 1,500.0 | | 1,500.0 |
| Campus Infrastructure | 500.0 | 500.0 | 1,000.0 |
| Ski, Bike, and Pedestrian Safety | 500.0 | | 500.0 |
| UAF Main Campus Subtotal | 24,220.0 | 5,310.0 | 29,530.0 |
| UAF Community Campus | | | |
| Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2 | 1,054.9 | | 1,054.9 |
| UAF Community Campus Subtotal | 1,054.9 | | 1,054.9 |
| UAF DM and R&R Total | 25,274.9 | 5,310.0 | 30,584.9 |
| UAS Main Campus | | | |
| Whitehead/Hendrickson Renewal | 4,485.0 | | 4,485.0 |
| TEC Renewal Phase 3 | 1,800.0 | | 1,800.0 |
| UAS DM and R&R Total | 6,285.0 | | 6,285.0 |
| Statewide | | | |
| Butrovich Building Repairs | 909.5 | | 909.5 |
| Statewide DM and R&R Total | 909.5 | | 909.5 |
| UA FY16 DM and R&R Total | 44,376.0 | 10,456.0 | 54,832.0 |

University of Alaska
FY16 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of $)

| Project Name | DM | R&R | Total |
|---|---|---|---|
| Additional DM and R&R | | | |
| UAA Main Campus | 150,384.1 | 102,694.0 | 253,078.0 |
| UAA Community Campuses | 19,787.4 | 13,079.8 | 32,867.2 |
| UAF Main Campus | 548,707.4 | 119,506.0 | 668,213.4 |
| UAF Community Campuses | 20,616.6 | 14,413.9 | 35,030.5 |
| UAS Main | 956.6 | 1,342.7 | 2,299.2 |
| UAS Community Campuses | 165.0 | | 165.0 |
| Statewide | | | |
| | 740,617.0 | 251,036.3 | 991,653.3 |
| UA DM and R&R Total | 784,993.0 | 261,492.3 | 1,046,485.3 |

## UAA Main Campus

- **Emergency Infrastructure Repair/Replacement**
  FY16 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  During repairs to heating lines entering the UAA Engineering Building, excessive ground water was encountered. The source of the groundwater was determined to be storm water and cooling water discharge escaping from the East Campus storm drain system. The storm drain was inspected by camera and shown to have numerous major breaks in approximately 1500 feet of the line, allowing storm water and cooling water discharge to escape at numerous locations along the line.

- **Campus Building Envelope & Roof Systems Renewal**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation; and other building envelope issues.

- **Campus Building Interior & Systems Renewal**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building 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. The 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 Exterior Infrastructure and Signage Renewal**
  FY16 (GF: $250.0, NGF: $0.0, Total: $250.0)
  FY17-FY25 ($2,250.0, NGF: $0.0, Total: $2,250.0)
  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 safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

- **EM1 and EM2 Mechanical**
  FY16 (GF: $3,000.0, NGF: $0.0, Total: $3,000.0)
  FY17-FY25 (GF: $1,908.0, NGF: $0.0, Total: $1,908.0)
  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 has been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **WFSC Near Term Renewal & Repurposing**
  FY16 (GF: $2,860.0, NGF: $0.0, Total: $2,860.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  In FY09, the State Legislature appropriated $15M for design and site development for a new Sports Arena on the UAA Campus, and fully funded the project in FY13 and FY14. This facility will allow for the majority of intercollegiate sports programs and related offices and operations to be housed in a separate facility. The 2013 Campus Master Plan calls for the eventual replacement of the WFSC with a new facility supporting Student Support Services and an expanded Student Union. However, in the near term, space will become available within the Wells Fargo Sports Complex for student sports, student activities, academics, and recreational offerings.

- **Consortium Library Old Core Mechanical Upgrades**
  FY16 (GF: $4,316.0, NGF: $0.0, Total: $4,316.0)
  FY17-FY25 (GF: $3,274.0, NGF: $0.0, Total: $3,274.0)
  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, galv. piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

- **Fine Arts Mechanical System Renewal**
  FY16 (GF: $74.0, NGF: $0.0, Total: $74.0)
  FY17-FY25 (GF: $7,508.0, NGF: $0.0, Total: $7,508.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of 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.

**UAA Community Campuses**

- **KPC Campus Renewal**
  FY16 (GF: $750.0, NGF: $0.0, Total: $750.0)
  FY17-FY25 (GF: $6,750.0, NGF: $0.0, Total: $6,750.0)
  The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods and materials, and energy efficiencies. With the exception of some painting and the Ward Building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built. 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 campus is spending too much money on utility costs due to the inefficiencies of the old buildings. With rapidly increasing utility costs, the energy savings realized by this renewal would be significant. Some of the original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters. Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points at the building entrances. In addition to gaining additional instruction space and significantly increased energy efficiencies, this project will create a positive first impression for visitors and prospective students.

  The McLane (KP101) and Brockel (KP103) additions were all 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 catastrophic failure results in and emergency replacement.

- **Kodiak College Campus Renewal**
  FY16 (GF: $615.6, NGF: $0.0, Total: $615.6)
  FY17-FY25 (GF: $3,740.4, NGF: $0.0, Total: $3,740.4)
  The buildings on the Kodiak Campus were constructed in the early to mid-1970 s. The exteriors are painted wood siding that is being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

  In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY14, additional funding was requested to cover the FY12 Energy Audit recommendations.

- **PWSC Campus Renewal**
  FY16 (GF: $355.0, NGF: $0.0, Total: $355.0)
  FY17-FY25 (GF: $3,195.0, NGF: $0.0, Total: $3,195.0)
  The Growden-Harrison building was originally build shortly after the 1964 earthquake as an Elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, HVAC systems that are currently undersized for the facility and have included the use of asbestos containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

- **Mat-Su Campus Renewal**
  FY16 (GF: $692.0, NGF: $0.0, Total: $692.0)
  FY17-FY25 (GF: $6,136.0, NGF: $0.0, Total: $6,136.0)
  This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

  The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced. With several of MSC's buildings reaching 25 - 30 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to 1994. The boiler upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers.

  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 leaks are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the University that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the University.

- **KPC Kachemak Bay Campus Renewal**
  FY16 (GF: $190.0, NGF: $0.0, Total: $190.0)
  FY17-FY25 (GF: $1,710.0, NGF: $0.0, Total: $1,710.0)
  A significant portion of the Kachemak Bay Campus Building (KB-101, 7,200 sqft.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006

- **Mat-Su Parking/Road/Circulation Renewal**
  FY16 (GF: $100.0, NGF: $0.0, Total: $100.0)
  FY17-FY25 (GF: $551.0, NGF: $0.0, Total: $551.0)
  The Mat-Su 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 safety hazard or are increasingly susceptible to additional damage. Un-paved surfaces cause dirt and mud to be tracked into the building damaging the carpets and floor coverings. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **KPC Kenai River Campus Brockel Building Renewal**
  FY16 (GF: $350.0, NGF: $0.0, Total: $350.0)
  FY17-FY25 (GF: $1,400.0, NGF: $0.0, Total: $1,400.0)
  The Brockel Building (KP103) was original built in 1976 and added onto in 1982. This project would allow for the renewal and reconfiguration of the Brockel Building, which is greatly needed after 33 years of hard use.

**UAF Main Campus**

- **Critical Electrical Distribution**
  FY16 (GF: $6,370.0, NGF: $0.0, Total: $6,370.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  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 $32.9M has already been appropriated in past years (2005-2014). Additional funding is necessary to complete the upgrade.

- **Fairbanks Campus Main Waste Line Repairs**
  FY16 (GF: $2,000.0, NGF: $0.0, Total: $2,000.0)
  FY17-FY25 (GF: $8,610.0, NGF: $0.0, Total: $8,610.0)
  Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. 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**
  FY16 (GF: $2,500.0, NGF: $0.0, Total: $2,500.0)
  FY17-FY25 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  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 Facilities Deferred Maintenance and Revitalization**
  FY16 (GF: $9,000.0, NGF: $0.0, Total: $9,000.0)
  FY17-FY25 (GF: $205,000.0, NGF: $0.0, Total: $205,000.0)
  The majority of the facilities located on UAF s West Ridge were built in the late 1960s and early 1970s. Irvings 1 and 2, Elvey, O'Neill, and Arctic Health Research Building serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building 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 and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day. The research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries.

  These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF s competitive edge in research relating to the people and places of the Arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

- **ADA Compliance Campus Wide: Elevators, Ramps, Restrooms**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $5,500.0, NGF: $0.0, Total: $5,500.0)
  The Campus Wide ADA Compliance project is an on-going effort to bring the UAF Fairbanks campus and associated community and research campuses into compliance with ADA guidelines. This project includes accessibility improvements such as renovations to restrooms, improvements to accessibility routes both inside and outside buildings, replacing drinking fountains, upgrading elevators, and modifying stairwell handrails.

- **Elevator/Alarms Scheduled Upgrading and Replacement**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  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 latest installment of multi-year modernization plan and will address ADA, code, and deferred maintenance improvements in the campus elevator systems. Also included in this scope of work is routine and deferred maintenance on the many fire alarm systems in UAF facilities.

- **Fairbanks Campus Building Interior & Systems Renewal**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  T This project will focus on critically needed existing building interiors and systems renewal. Particular emphasis will be on instructional spaces; classrooms, labs and research.

- **Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections**
  FY16 (GF: $1,660.0, NGF: $0.0, Total: $1,660.0)
  FY17-FY25 (GF: $17,340.0, NGF: $0.0, Total: $17,340.0)
  In 1963, the UA Board of Regents agreed that the utilities on main campus should be consolidated into a new combined heat and power plant that offered redundancy, reliability, and effective use of current technology. In the past 50 years the plant has undergone expansions to keep up with the growing campus physical plant. Unfortunately, there has been limited renewal of the major components of the utility systems. Critical over haul of the current plant will allow UAF to meet the current utilities demands. There are many utility components that have exceeded their useful life and the probability of a major failure increases every year that renewal is not done.

  The overall project consists of many smaller projects that address the critical areas of the various utility systems that need revitalization. All of these projects were identified and scoped in the 2006 Utilities Development Plan. The highest priority is being put on critical equipment that would still be used when the Cogen Heating and Power Plant Boiler and Turbine Replacement project is constructed. For the past several years UAF has been completing such maintenance projects. The remaining highest priority projects are in the FY16 request and the remainder of the projects are in the FY17+ requests. They are listed in the approximate order of priority.

  Continuous Emissions Monitoring for Boiler No. 4: Existing air permit includes 10% capacity constraint for Boiler #4 that would be lifted with installation of continuous monitoring.

  Utilidor Ventilation: Installation of fire rated door assemblies at the plant/utilidor access points and certain locations at campus buildings has eliminated natural ventilation in large portions of the utilidor system, causing a large amount of condensation on exposed steel and significant corrosion. This measure would install ventilation shafts in sealed areas of the utilidor system.

  Replace fire water pumping station: The existing domestic and fire pumping station located in the boiler plant basement dates back to at least the early 1970 s. A new electric pump station, perhaps located in the water treatment plant with more sophisticated control, would be installed.

  Replace boiler tubes for Boilers 1&2: Existing units have been in service in excess of 40 years. Perform thorough NDE inspection of tubes. Replace as indicated. Rehabilitate existing mechanical components such as fans, coal elevator, stoker grates, ash removal, etc.

Replace obsolete control system: This is an aging plant control system (1980 s vintage). This system runs the bulk of the steam generation facility. Parts and technical support are becoming difficult to obtain because the vendor is phasing out that product line.

Reconstruct Feedwater pumping station: This measure would remove the abandoned 1960 s vintage feedwater pumping station and replace it with new technology, efficient, multistage pumps.

Improve Domestic water taste (membrane filtration): This measure would install point-of-use membrane filtration units in key locations to reduce consumer concern about taste.

Pave Atkinson parking lot for dust control (air permit issue): Vehicle access around the plant by ash hauling trucks, fuel delivery and plant operations creates dust which is a violation of the current air permit. There is potential for UAF to be cited by ADEC for this.

- **Patty Center Revitalization**
  FY16 (GF: $3,000.0, NGF: $0.0, Total: $3,000.0)
  FY17-FY25 (GF: $27,000.0, NGF: $0.0, Total: $27,000.0)
  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 50-year-old facility. The facility must be upgraded to meet basic competition standards.

- **Gruening Revitalization**
  FY16 (GF: $1,500.0, NGF: $0.0, Total: $1,500.0)
  FY17-FY25 (GF: $10,200.0, NGF: $0.0, Total: $10,200.0)
  Gruening is the major instructional building on campus, with both classrooms and faculty offices. In excess of 40 years old, the building systems are near or at useful-life expectancy and in need revitalization.

- **Campus Infrastructure**
  FY16 (GF: $1,000.0, NGF: $0.0, Total: $1,000.0)
  FY17-FY25 (GF: $5,450.0, NGF: $0.0, Total: $5,450.0)
  The UAF Fairbanks campus is serviced by infrastructure that was constructed up to 60 years ago when the student population and vehicle traffic were only a fraction of what they are today.

  In addition to necessary communications infrastructure improvements, UAF Fairbanks 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.

Typical projects include multiple sidewalk, curb, gutter and ramp improvements, completion of the northern link of Tanana Loop and the roundabout on Tanana Drive, and communication infrastructure upgrades. 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.

- **Ski, Bike, and Pedestrian Safety**
  FY16 (GF: $500.0, NGF: $0.0, Total: $500.0)
  FY17-FY25 (GF: $4,500.0, NGF: $0.0, Total: $4,500.0)
  This project will focus on addressing the safety issues and reducing points of conflict with pedestrians, bikes and vehicles on campus. A significant number of students park their cars for long-term on campus and walk to and from classes. Similarly, because of the Sustainability UAF Green Bike Program a number of students are also using bikes on campus.

**UAF Community Campus**

- **Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
  FY16 (GF: $1,054.9.0, NGF: $0.0, Total: $1,054.9)
  FY17-FY25 (GF: $11,915.1, NGF: $0.0, Total: $11,915.1)
  Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Funding will allow for continued major renovations and code upgrades to over 50,000 square feet of space. Work generally includes new architectural finishes on the inside and outside, new electrical distribution, corrected plumbing systems, and installation of code compliant ventilations systems.

**UAS Main Campus**

- **Whitehead/Hendrickson Renewal**
  FY16 (GF: $4,485.0, NGF: $0.0, Total: $4,485.0)
  FY17-FY25 (GF: $1,495.0, NGF: $0.0, Total: $1,495.0)
  This project represents the remaining phases of the project "Juneau Campus Modifications 2014-2016"which received Formal Project Approval in February 2014.

  The Whitehead and Hendrickson buildings require upgrades to major building systems including mechanical, electrical, exterior envelope and building system controls. These improvements are needed to improve energy efficiency, reduce operational costs, and replace systems and components that are at the end of their service life.

  In the process of making these improvements, UAS will take this opportunity to reconfigure the interior spaces to use these spaces more efficiently and to provide for a more effective assignment of space to the departments.

- **TEC Renewal Phase 3**
  FY16 (GF: $1,800.0, NGF: $0.0, Total: $1,800.0)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  The Technology Education Center is the principal career education teaching facility at the UAS Juneau campus. This project would be the third phase of a significant renewal and repurposing of this 35 year old facility. Phase 1 will be completed in the fall of 2014 and phase 2 is scheduled for construction in the summer of 2015. This third and final phase will complete the work identified in the 2013 Formal Project Approval.

**Statewide**

- **Butrovich Building Repairs**
  FY16 (GF: $909.5, NGF: $0.0, Total: $909.5)
  FY17-FY25 (GF: $0.0, NGF: $0.0, Total: $0.0)
  The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years many of the main mechanical systems will come due for replacement or refurbishing.

# References

UNIVERSITY OF ALASKA

FY16 CAPITAL BUDGET DEVELOPMENT GUIDELINES

## INTRODUCTION

Guidance from the Governor for the FY16 Capital Budget is expected to come in placing emphasis on a decreased capital budget and a reduction of deferred maintenance (DM). FY15 was the last year of the Governor's five-year, $100 million annual commitment toward reducing deferred maintenance across the State. However we will be working with the Governor's office to see if the Governor will continue the deferred maintenance investment funding. The funding has provided a predictable dollar stream for deferred maintenance projects and increased efficiencies and momentum in the construction planning process. With these things in mind, **the FY16 capital budget requests should identify what level of strategic investment is needed to implement Shaping Alaska's Future objectives and reduce DM backlog.**

Deferred Maintenance (DM) and Renewal & Repurposing (R&R) is, and will continue to be, the Board of Regents' highest overall priority. Annual Renewal and Repurposing funding at a consistent level is necessary to realize UA's sustainment funding goal… an annual investment of $50 million. Different methods for obtaining the funding are being discussed including the possibility of establishing the Alaska Sovereign Education fund. Annual R&R funding helps extend the life of older buildings that need major system replacements before the systems deteriorate below their intended functionality. A large deferred maintenance backlog ultimately leads to a loss in safe, effective facility support for education program delivery, which is mission failure. The University Building Fund (UBF) legislation was recently passed, authorizing a tool that, once implemented, can ensure existing and new buildings will not add to the backlog of deferred capital reinvestment. **The capital budget request and long range Capital Improvement Plan (CIP) will attempt to reflect UA's intent to position the University for UBF implementation.**

UA's Capital Improvement Plan is submitted to the State of Alaska as part of UA's 10-year fiscal plan. The plan provides the Board of Regents, President, senior staff, and university community a clear picture of the capital projects which follow from completion of the Program Resource Planning (PRP) process and identification of the annual operating costs associated with those projects. **The long range Capital Improvement Plan aims to balance approved program needs across UA campuses with realistic expectations for capital appropriations.**

## GUIDING PRINCIPLES

- Develop short to mid range requests which position the University to implement the UBF, reduce DM backlog, accomplish research for Alaska and upgrade critical infrastructure including information technology.
- Develop a long range Capital Improvement Plan with a focus on DM/R&R based on guidance in the main and community campus master plans which includes new construction projects that have completed the PRP process. Include potential projects for consideration if the State of Alaska issues a General Obligation Bond.
- Recognize that DM reduction needs to be strategic and targeted, focused around discussions of the data elements included in the Strategic Investment Chart, Sightlines Assessments, and the intent to cover additional buildings under the UBF.

- Capital priorities must consider space utilization reports, including expanded e-Learning alternatives, the program review and prioritization process already underway, and the facility data presented from Sightlines.
- Address the impact of DM reduction in case FY16 and beyond contains no overall state DM or R&R reduction money.

BACKGROUND

- UA maintains over 400 buildings worth nearly $3.5 billion as measured by replacement value. These facilities comprise nearly 7 million gross square feet and have annual depreciation totaling about $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 capital reinvestment (R&R) is necessary to prevent adding to the deferred maintenance and renewal backlog. Although new facilities are desirable, annual deferred maintenance, facility renewal and repurposing, code corrections, and some upgrades for University equipment has been, and will continue to be, the top capital budget priority. Extending the life of existing facilities is absolutely essential. The longer UA goes without consistent, adequate funding to extend the building life, the sooner the deferred maintenance backlog threatens UA with areas of mission failure. That, in turn, impacts annual Operations and Maintenance (O&M) dollars that become unprogrammatically diverted to address a more expensive emergency response to problems.

- Through the operating budget, the University dedicates funding (approximately 1.5% of adjusted facility value) every year to routine and preventive maintenance and repair (M&R). Common industry standards prescribe 2% - 4% of current replacement value as the most appropriate annual investment for M&R. The specific percentage is determined based on various factors such as the age of the buildings, previous renovations, the level of building use, and the climate.

FY16 BUDGET TIMELINE

Below are key dates in the FY16 budget development process associated with BOR action. In addition, the FY16 budget meeting with the three Universities and Statewide is scheduled for August 7th and Board members are welcome to attend.

June
- BOR - FY15 Operating and Capital Budget Acceptance
- BOR - FY15 Operating and Capital Budget Distribution Plans Approval
- BOR - FY16 Operating and Capital Budget Development Guidelines Approval

September
- BOR - First Review of FY16 Operating and Capital Budgets and Capital Improvement Plan
- President's formal budget meeting with Governor's Office of Management and Budget (OMB)

November
- BOR - FY16 Operating and Capital Budget Request Approval
- BOR - FY16 Capital Improvement Plan Approval
- Submit Board of Regents' FY16 Budget to the Governor's Office of Management and Budget (OMB)

# University of Alaska
## FY16 Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Distribution Methodology
### (Based on Age, Size, and Value of Facilities)

| | Location | # of Bldgs | Average Age (years) | Weighted Avg. Age (years) | Gross Area (sq. feet) | Adjusted Value (thousands) | Dist. % * | DM Model |
|---|---|---|---|---|---|---|---|---|
| **Anchorage Campus** | *Anc.* | 63 | 27.1 | 26.3 | 2,339,091 | 876,512.5 | 24.0% | 8,983.0 |
| **UAA Community Campus** | | 27 | 28.8 | 28.0 | 388,418 | 182,169.4 | 5.1% | 1,915.6 |
| *Kenai Peninsula College* | *Soldotna* | *8* | *23.8* | *20.3* | *151,345* | *71,044.3* | *1.3%* | |
| *Kachemak Bay* | *Homer* | *2* | *20.0* | *27.3* | *25,067* | *12,099.1* | *0.4%* | |
| *Kodiak College* | *Kodiak* | *5* | *36.8* | *37.5* | *44,981* | *21,539.1* | *0.8%* | |
| *Matanuska-Susitna College* | *Palmer* | *6* | *25.3* | *28.2* | *105,316* | *51,132.2* | *1.5%* | |
| *Prince Wm. Sound College* | *Valdez* | *6* | *33.2* | *40.1* | *61,709* | *26,354.6* | *1.1%* | |
| | UAA Total | 90 | 25.5 | 26.5 | 2,727,509 | 1,058,681.9 | 29.1% | 10,898.6 |
| **Fairbanks & CTC** | *Fbks.* | 251 | 36.8 | 39.0 | 3,353,699 | 1,521,164.6 | 58.6% | 21,986.0 |
| **UAF Community Campuses** | | 30 | 28.4 | 30.6 | 128,806 | 87,119.8 | 2.8% | 1,054.9 |
| *Bristol Bay Campus* | *Dillingham* | *3* | *17.7* | *27.1* | *18,215* | *11,440.2* | *0.4%* | |
| *Chukchi Campus* | *Kotzebue* | *1* | *37.0* | *37.0* | *8,948* | *8,983.0* | *0.3%* | |
| *Interior-Aleutians Campus* | *Multiple* | *5* | *25.2* | *32.2* | *29,111* | *19,142.8* | *0.6%* | |
| *Kuskokwim Campus* | *Bethel* | *7* | *29.3* | *28.0* | *51,774* | *35,722.3* | *1.1%* | |
| *Northwest Campus* | *Nome* | *14* | *32.9* | *34.8* | *20,758* | *11,831.4* | *0.4%* | |
| | UAF Total | 281 | 34.3 | 38.7 | 3,482,505 | 1,608,284.4 | 61.4% | 23,040.9 |
| **Southeast Campus** | *Juneau* | 33 | 33.4 | 26.3 | 420,304 | 151,747.1 | | 1,653.0 |
| **UAS Community Campus** | | 5 | 54.1 | 57.5 | 115,908 | 47,370.6 | | 998.0 |
| *Ketchikan Campus* | *Ketchikan* | *4* | *37.3* | *38.3* | *47,850* | *24,978.6* | | |
| *Sitka Campus* | *Sitka* | *1* | *71.0* | *71.0* | *68,058* | *22,391.9* | | |
| | UAS Total | 38 | 28.8 | 33.0 | 536,212 | 199,117.6 | 7.1% | 2,651.0 |
| **Statewide** | *Various* | 9 | 34.7 | 32.6 | 220,050 | 81,400.1 | 2.4% | 909.5 |
| | SW Total | 9 | 34.7 | 32.6 | 220,050 | 81,400.1 | 2.4% | 909.5 |
| | UA Total | 418 | 32.1 | 33.3 | 6,966,276 | 2,947,484.0 | 100.0% | 37,500.0 |

Facility data from 2013 Facilities Inventory

*This distribution is based on the individual building age and adjusted value by campus

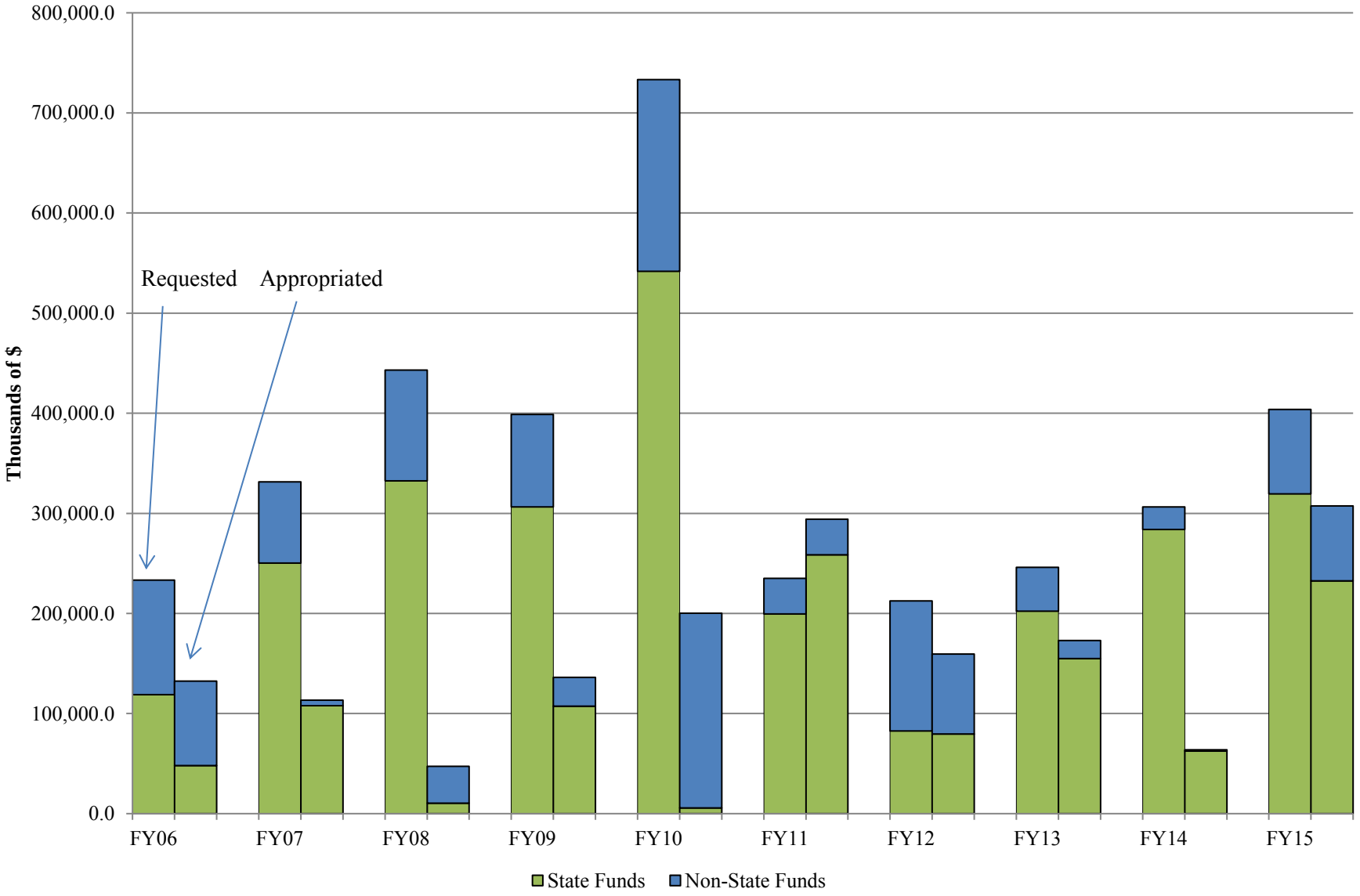
University of Alaska
Capital Budget Request vs. State Appropriation
FY06-FY15
(in thousands of $)

| Request | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other[1] | Total |
|---|---|---|---|---|---|---|
| FY06 | 40,753.5 | 2,600.0 | 70,536.0 | 4,403.4 | 550.0 | 118,842.9 |
| FY07 | 87,520.0 | 9,650.0 | 135,983.0 | 16,721.9 | 550.0 | 250,424.9 |
| FY08 | 131,016.0 | 6,395.0 | 186,500.0 | 7,874.7 | 550.0 | 332,335.7 |
| FY09 | 114,000.0 | 2,000.0 | 163,870.0 | 26,000.0 | 550.0 | 306,420.0 |
| FY10 | 204,130.0 | | 194,495.0 | 90,000.0 | 53,150.0 | 541,775.0 |
| FY11 | 100,000.0 | | 99,375.0 | | | 199,375.0 |
| FY12 | 70,433.0 | | | | 12,092.5 | 82,525.5 |
| FY13 | 187,500.0 | | | | 14,700.0 | 202,200.0 |
| FY14 | 162,500.0 | | 108,900.0 | | 12,500.0 | 283,900.0 |
| FY15 | 37,500.0 | | 273,900.0 | | 7,900.0 | 319,300.0 |
| **Total** | 1,135,352.5 | 20,645.0 | 1,233,559.0 | 145,000.0 | 102,542.5 | 2,637,099.0 |
| **10 yr. Avg** | 113,535.3 | 2,064.5 | 123,355.9 | 14,500.0 | 10,254.3 | 263,709.9 |

| Approp. | Renewal and Repurposing | Add/Expand | New Facilities | Equipment | Other[1] | Total |
|---|---|---|---|---|---|---|
| FY06 | 8,100.0 | 1,950.0 | 35,700.0 | 1,750.0 | 550.0 | 48,050.0 |
| FY07 | 48,587.1 | | 58,637.9 | | 715.0 | 107,940.0 |
| FY08 | 8,200.0 | | 1,525.0 | | 640.0 | 10,365.0 |
| FY09 | 45,822.6 | | 61,300.0 | | 125.0 | 107,247.6 |
| FY10 | 3,200.0 | | 2,500.0 | | | 5,700.0 |
| FY11 | 43,535.8 | | 213,896.7 | 400.0 | 717.5 | 258,550.0 |
| FY12 | 39,500.0 | 2,000.0 | 35,800.0 | | 2,204.0 | 79,504.0 |
| FY13 | 37,950.0 | | 108,900.0 | | 8,040.0 | 154,890.0 |
| FY14 | 30,000.0 | | 30,000.0 | | 2,588.7 | 62,588.7 |
| FY15 | 19,273.0 | | 212,600.0 | | 570.0 | 232,443.0 |
| **Total** | 284,168.5 | 3,950.0 | 760,859.6 | 2,150.0 | 16,150.2 | 1,067,278.3 |
| **10 yr. Avg** | 28,416.9 | 395.0 | 76,086.0 | 215.0 | 1,615.0 | 106,727.8 |

[1] Includes research, small business development center and other capital funding requests or appropriations

**University of Alaska**
**Capital Request and Appropriation Summary**
**FY06-FY15**

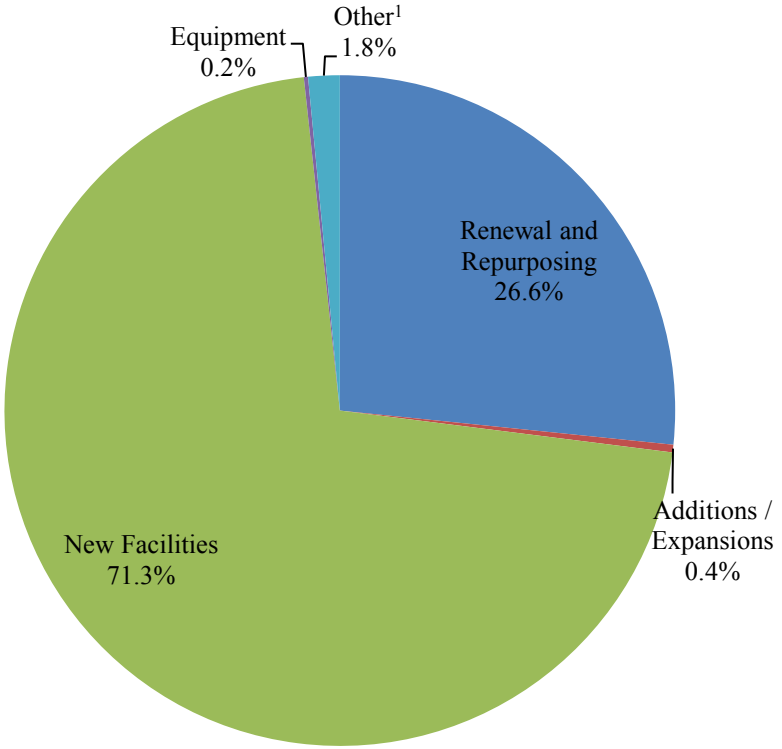


University of Alaska
State Appropriation Summary by Category
FY06-FY15
(in thousands of $)

| Campus | Location | Renewal and Repurposing | | Additions / Expansions | | New Facilities | | Equipment | | Other[1] | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Anchorage Campus | Anchorage | 69,916.8 | 24.6% | | | 356,112.9 | 46.8% | 490.0 | 22.8% | 4,050.0 | 25.1% | 430,569.7 | 40.3% |
| Kenai Peninsula College | Soldotna | 7,156.6 | | | | 35,300.0 | | 27.5 | | 50.0 | | 42,534.1 | |
| Kachemak Bay | Homer | 685.8 | | 750.0 | | 2,750.0 | | | | 265.0 | | 4,450.8 | |
| Kodiak College | Kodiak | 2,076.8 | 7.7% | | 19.0% | 350.0 | 8.6% | | 3.9% | | 2.0% | 2,426.8 | 8.3% |
| Matanuska-Susitna College | Palmer | 4,318.2 | | | | 23,850.0 | | 55.3 | | | | 28,223.5 | |
| Prince Wm. Sound College | Valdez | 7,770.9 | | | | 3,050.0 | | | | | | 10,820.9 | |
| | **UAA** | 91,925.1 | 32.3% | 750.0 | 19.0% | 421,412.9 | 55.4% | 572.8 | 26.6% | 4,365.0 | 27.0% | 519,025.8 | 48.6% |
| Fairbanks Campus | Fairbanks | 127,173.8 | | | | 325,446.7 | | 670.1 | | 10,728.3 | | 464,018.9 | |
| Fairbanks Campus | Juneau | | 44.9% | | | 10,000.0 | 44.1% | | 31.2% | | 66.4% | 10,000.0 | 44.4% |
| Fairbanks Campus | Palmer | 300.0 | | | | | | | | | | 300.0 | |
| Fairbanks Campus | Seward | | | | | | | | | | | | |
| Community Campuses | Various | 3,687.0 | | | | | | | | | | 3,687.0 | |
| Bristol Bay Campus | Dillingham | 153.0 | | 1,200.0 | | | | | | 50.0 | | 1,403.0 | |
| Chukchi Campus | Kotzebue | 38.6 | | | | | | | | | | 38.6 | |
| Interior-Aleutians Campus | Tok | | | | 30.4% | | | | | | | | |
| Interior-Aleutians Campus | Fort Yukon | 7.3 | 5.4% | | | | | | | | 1.8% | 7.3 | 1.2% |
| Interior-Aleutians Campus | Fairbanks | 47.7 | | | | | | | | 50.0 | | 97.7 | |
| Kuskokwim Campus | Bethel | 7,042.5 | | | | | | | | 50.0 | | 7,092.5 | |
| Northwest Campus | Nome | 4,443.4 | | | | | | | | 50.0 | | 4,493.4 | |
| Fairbanks Campus (CES) | Kenai | | | | | | | | | 90.0 | | 90.0 | |
| UAF Comm. & Tech. College | Fairbanks | 16,795.3 | 5.9% | | | | | | | 50.0 | 0.3% | 16,845.3 | 1.6% |
| | **UAF** | 159,688.5 | 56.2% | 1,200.0 | 30.4% | 335,446.7 | 44.1% | 670.1 | 31.2% | 11,068.3 | 68.5% | 508,073.6 | 47.6% |
| Juneau Campus | Juneau | 26,891.9 | 9.5% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 567.5 | 3.5% | 34,200.5 | 3.2% |
| Ketchikan Campus | Ketchikan | 1,124.8 | 0.9% | | | | | | | 30.4 | 0.4% | 1,155.2 | 0.2% |
| Sitka Campus | Sitka | 1,360.2 | | | | | | | | 30.4 | | 1,390.6 | |
| | **UAS** | 29,376.9 | 10.3% | 2,000.0 | 50.6% | 4,000.0 | 0.5% | 741.1 | 34.5% | 628.2 | 3.9% | 36,746.2 | 3.4% |
| Statewide | Fairbanks | 3,178.0 | 1.1% | | | | | 166.0 | 7.7% | 88.7 | 0.5% | 3,432.7 | 0.3% |
| Systemwide | Systemwide | | | | | | | | | | | | |
| | **SW** | 3,178.0 | 1.1% | | | | | 166.0 | 7.7% | 88.7 | 0.5% | 3,432.7 | 0.3% |
| | **UA Grand Total** | 284,168.5 | 100.0% | 3,950.0 | 100.0% | 760,859.6 | 100.0% | 2,150.0 | 100.0% | 16,150.2 | 100.0% | 1,067,278.3 | 100.0% |
| | | 26.6% | | 0.4% | | 71.3% | | 0.2% | | 1.5% | | 100.0% | |

[1] Includes research, small business development center and other capital appropriations

# State Appropriation Summary by Category FY06 -FY15




New Facilities and Major Expansions

**UAA**
AK Cultural Center & PWSCC Training Center (FY07)
Integrated Science Facility (FY06, FY07)
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
and Construction (FY11, FY13, FY14, FY15)
Kenai Peninsula 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**
Lena Point Fisheries Phase I & II (FY06)
Museum of the North (FY07)
Engineering & Technology Project Design,
Development and Construction (FY11, FY13, FY14, FY15)
Life Sciences Classroom and Laboratory Facility (FY11)
Heat & Power Plant Major Upgrade (FY15)

**UAS**
Banfield Hall Dormitory Addition (FY12, FY13)

[1] Includes research, small business development center and other capital appropriations