



UNIVERSITY OF ALASKA

UNIVERSITY OF ALASKA

FY12 Capital Budget Request

Reference #3

Board of Regents
November 9, 2010
Anchorage, Alaska

Prepared by Statewide Planning & Budget
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University of Alaska
FY12 Proposed Capital Budget Request
Introduction

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

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

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

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

University of Alaska's
 FY12 Capital Budget Request
 (in thousands)

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

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

Project Name

DM

R&R*

Total

Cumulative

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

Project Name	DM	R&R*	Total	Cumulative Total
UA Southeast Campus				
1 Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0	3,200.0
Auke Lake Way Campus Entry Improvements & Road				
2				

University of Alaska
FY12 Capital Budget Request Project Descriptions

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

- | UAA Physical Science Building Renewal
FY12 (GF: \$4,300.0, Total: \$4,300.0)
UAA's existing Physical Science Building was built in 1983. After the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions currently housed in the Physical Science Building were moved to CPISB. The backfill plan for the CPISB project shows that various dry labs that serve the science curriculum will be located in the Physical Science Building along with some science programs currently located in the Engineering Building. Phases One and Two of this project are funded. This third phase covers the remaining work for systems renewal, and tenant improvements for its redefined function.

- | UAA Campus Roof Replacement
FY12 (GF: \$1,500.0, Total: \$1,500.0)
FY13-FY17 (GF: \$7,500.0, Total: \$7,500.0)
The Anchorage Campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007.

- | UAA Campus Mechanical/Electrical/HVAC Upgrades
FY12 (GF: \$1,500.0, Total: \$1,500.0)
FY13-FY17 (GF: \$7,500.0, Total: \$7,500.0)
Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s. Building infrastructure systems are beginning to totally fail, are no longer able to be serviced by normal maintenance practices and require replacement. The Mechanical, Electrical and HVAC systems in particular fall into this category.

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

| UAA Energy Modules (EM) – EM1 and EM2 Mechanical

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

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

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

| UAA MAC Housing Renewal

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

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

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

| UAA Consortium Library Old Core Mechanical Upgrades

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

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

| UAA Fine Arts Mechanical System Renewal

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

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

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

| UAA Engineering Building Renewal
FY12 (GF: \$3,440.0, Total: \$3,440.0)

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

| UAA Beatrice McDonald Building Renewal
FY12 (GF: \$10,300.0, Total: \$10,300.0)

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

| UAA Health Sciences Backfill
FY12 (GF: \$5,000.0, Total: \$5,000.0)

In an effort to promote a collaborative 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 scattered throughout campus into state of the art facilities in close proximity to one another, the physical layout of the new district will encourage interaction and foster synergies among the diverse research programs and curricula.

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

Physician Assistant Program. The spaces that will be impacted by this move and will

The project will have a tremendous impact on students and programs (Athletics; Intramural Sports and Recreation; club sports) of the facility by faculty/staff, and use by the paying Anchorage community). Expansion of sports and recreation facilities is addressed in the UAA Master Plan. This project is in keeping with the UA Strategic Plan. The funding is planned as a mix of state funding and funds raised through development,

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

|

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

| UAF Campus Wide Housing Sprinklers

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

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

| UAF Fairbanks Main Campus Wide Roof Replacement

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

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

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

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

- | UAF Elvey Building Renewal and Revitalization
FY12 (GF: \$3,000.0, Total: \$3,000.0)
FY13-FY17 (GF: \$59,600.0, Total: \$59,600.0)
Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. The institute is a major center for many state emergency preparedness programs, such as the Alaska Volcano Observatory and the Alaska Earthquake Information Center. These two programs track and disseminate information pert

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

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

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

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

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

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

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

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

New Construction (New Starts) and Planning

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

Ongoing Community Campus DM and R&R

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

Research Capital – Arctic, Alaska

- | UAF Food Security: Alaska Products for Alaskans
FY12 (GF: \$1,592.5, Total: \$1,592.5)
The food security capital research project is proposed by the School of Natural Resources and the Agricultural and Forestry Experiment Station, and is linked to the Cooperative Extension Service. It addresses food security in Alaska in Research (e) are two of
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| UAF Alaska Research Center for Snow, Ice and Permafrost Hazards
FY12 (GF: \$1,250.0, Total: \$1,250.0)

Alaska is unique among the U.S. states in that much of life and economic activity revolves around the presence of snow, ice and frozen ground. The purpose of the proposed center is to build and combine expertise and make it available to state and federal agencies, as well as industry. The Center will be well positioned to address specific concerns that require targeted research such as oil spill response in ice-covered waters, impact of ice on man-made structures, transport on ice and in ice-covered waters, coastal erosion, effects of thawing permafrost on infrastructure, influence of glacial melt on river runoff, effects of advancing glaciers and hydroelectric power development in glaciated hydrological basins.

| UAF Ocean Acidification Research in Coastal Alaska
FY12 (GF: \$1,250.0, Total: \$1,250.0)

Due to the growing concerns over increasing acidity in the ocean and the impacts this phenomenon will have on Alaska's marine ecosystems and fisheries, UAF is requesting funds to support the deployment of moored instruments in sensitive coastal areas. Placement of these sensors is critical to the state's long-term interests because the region will experience the effects of ocean acidification faster and to a greater degree than in lower latitudes, due to colder water temperatures and highly productive continental shelf seas. Both of these characteristics enhance the absorption of carbon dioxide from the atmosphere into the ocean.

| UAF Mineral Resource Remote Predictive Mapping Project
FY12 (GF: \$2,000.0, Total: \$2,000.0)

In 2005, the University of Alaska Fairbanks Geographic Information Network of Alaska (GINA) began investigating innovative methods to identify potentially economically viable mineral prospects using Geographic Information System (GIS) and Remote Sensing techniques to analyze historical public sector data. Several new prospects were identified using this approach, which demonstrated its validity. A capital investment in this work would enable a focused effort leading to identification of new prospective areas, the transfer of new prospect identification techniques to industry, and improvements in the training of the next generation of mineral exploration professionals.

| UAF Satellite Receiving Station for Mapping and Monitoring
FY12 (GF: \$6,000.0, Total: \$6,000.0)

This project builds on recent multi-agency mapping efforts in Alaska. Funding would provide for a high-resolution satellite receiving station in Alaska. Refreshing digital maps and ongoing monitoring of Alaska's land and water is essential for responsible management and development of the state's natural resource potential, helping to minimize costs and risks while ensuring safe and healthy stewardship of the resources. Public safety and emergency response and preparedness will benefit from timely high-resolution images received by the university. Continuously updated maps will support scientists studying hazards such as coastal storms and flooding, wildfires, tsunamis, and volcanic eruptions. Study of coastal erosion, sea ice, glacier hydrology, ecosystems, wildlife, and fisheries will be facilitated.

Federal Receipt Authority

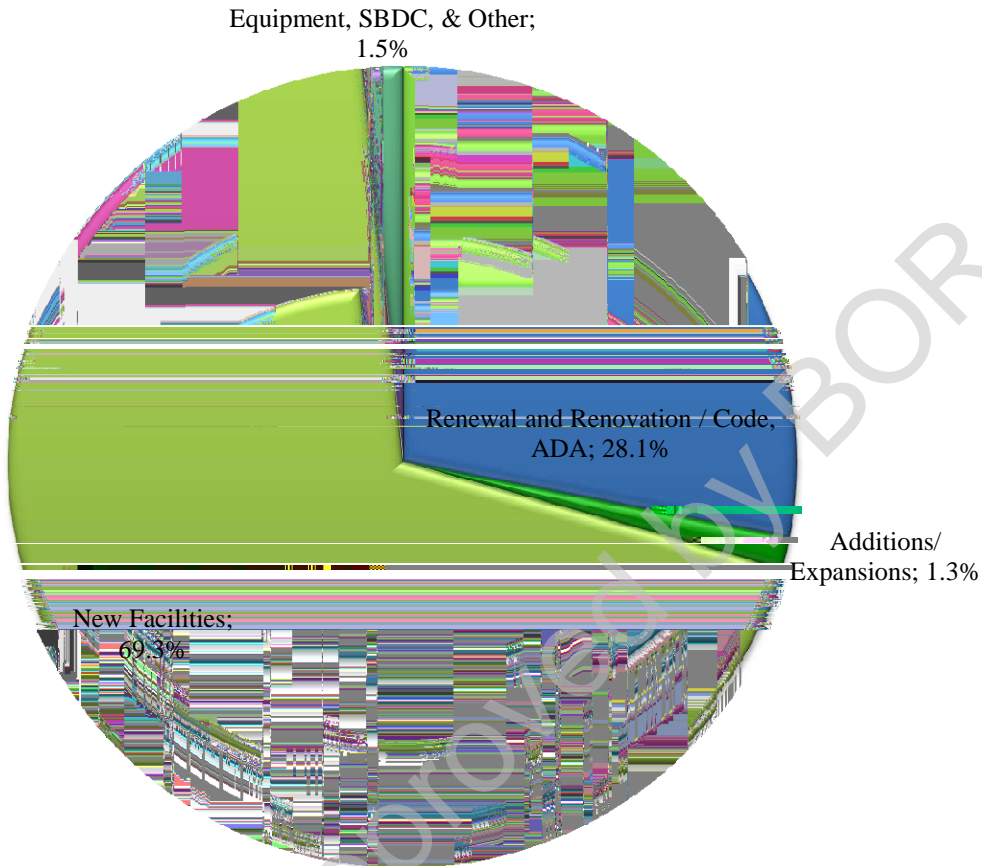
- | SW UA Federal Receipt Authority
FY12 (NGF: \$30,000.0, Total: \$30,000.0)
This request is an estimation of potential federal receipt authority needed for FY12-FY17

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

	Renewal and Renovation / Code, ADA	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Request						
FY02	26,372.1	18,342.7	37,261.1	5,272.3	450.0	87,698.3
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.0	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	311.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	9000.0	53,150.0	541,775.0
FY11	100,000.0		99,375.0			199,375.0
Total	764,770.7	56,387.7	1,096,770.7	165,183.2	58,320.0	2,141,432.3
10 yr. Avg.	76,477.1	5,638.8	109,677.1	16,518.3	5,832.0	214,143.2
Appropriation						
FY02	14,136.5	1,425.0	11,429.0	2,225.0	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0		58,500.0		715.0	107,940.0
FY08	8,475.0		1,250.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	42,500.0		215,650.0	400.0		258,550.0
Total	184,090.6	8,469.0	452,949.0	6,025.0	4,130.0	655,663.6
10 yr. Avg.	18,409.1	846.9	45,294.9	602.5	413.0	65,566.4

	Location	Renewal and Renovation / Code, ADA		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	38,257.1	20.8%			229,650.0	50.7%	640.0	3,750.0	43.2%	272,297.2	41.5%
Kenai Peninsula College	Soldotna	5,475.0		850.0		33,500.0		27.5	50.0		39,902.5	
Kenai Peninsula College - Kachemak Bay	Homer	130.0		3,750.0		2,750.0			165.0		6,795.0	
Kodiak College	Kodiak	1,572.3				350.0					1,922.3	
Matanuska-Susitna College	Palme	2,192.8				24,504.0		55.3			26,752.1	
Prince William Sound Community College	Valdez	7,038.2				4,700.0					11,738.2	
	UAA	54,665.5	29.7%	4,600.0	54.3%	295,454.0	65.2%	722.8	3,965.0	46.2%	359,407.3	54.8%
Fairbanks Campus	Fairbanks	64,594.0				129,000.0		1,020.1	75.0		194,689.1	
Fairbanks Campus	Juneau					19,000.0					19,000.0	
Fairbanks Campus	Palme											
Fairbanks Campus	Seward											
Fairbanks Campus (CES) Community & Technical	Kenai								90.0		90.0	

State Appropriation Summary by Category FY02-FY11



New Facilities and Major Expansions

UAA

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

UAF

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

UAS

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

Community Campuses

- Community Campus Feasibility Study (FY11)