



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Approved
FY12
Capital Budget
Distribution Plan

Board of Regents
June 2-3, 2011
Fairbanks, Alaska

Prepared by: University of Alaska Statewide Planning & Budget
907.450.8191

<http://www.alaska.edu/swbir/>

FY12 Capital Budget Distribution Plan Introduction

The university's capital budget request totaled \$212.5 million with \$82.5 million requested from state funding and \$130 million in receipt authority. UA received state funding of \$82.2 million and \$130 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 21.

The amount of \$37.5 million in state funds fully supports the request by the Board of Regents for the number one priority of maintaining existing facilities. (he)4(r)3(f)5(a)4 (uppor)3(t)-2(s)ioio1nts UA Cfo

	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	37,500.0	100,000.0	137,500.0	37,500.0	100,000.0	137,500.0
UA-Anchorage	8,962.5					
UAA-Community Campuses	1,837.5					
UA-Fairbanks and CTC	22,537.5					
UAF-Community Campuses	900.0					
UAS-Juneau	1,687.5					
UAS-Community Campuses	975.0					
UA-Statewide	600.0					
Annual Renewal & Repurposing (R&R) Year 1 of 2	25,000.0		25,000.0	2,000.0		2,000.0
New Construction (New Starts) & Planning						
UAA Community Sports Arena				34,000.0		34,000.0
Kenai Peninsula College Student Housing				1,800.0		1,800.0
UAS Banfield Hall Dormitory Addition				4,000.0		4,000.0
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 Requested Research Capital	12,092.5		12,092.5			
Federal Receipt Authority for Capital Projects		30,000.0	30,000.0		30,000.0	30,000.0
Other Capital Needs Juneau Campus Mining Wo2.410(u)2(s)kg1						

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

Project Name	DM	R&R	Total	DM Budget	R&R Budget	Total Budget
UA Anchorage Campus						
Physical Science Building Renewal	2,150.0	2,150.0	4,300.0	2,150.0	1,950.0	4,100.0
Campus Roof Replacement	1,500.0		1,500.0	760.0		760.0
Campus Mechanical/Electrical/HVAC Upgrades	1,500.0		1,500.0	212.5		212.5
Campus Roads, Curbs and Sidewalks	1,000.0		1,000.0	200.0		200.0
EM1 and EM2 Mechanical	2,370.0		2,370.0	550.0		550.0
MAC Housing Renewal - Phase 1 of 3	4,132.0		4,132.0	610.0		610.0
Consortium Library Old Core Mechanical Upgrades	5,250.0		5,250.0	100.0		100.0
Fine Arts Mechanical System Renewal	7,582.0		7,582.0	100.0		100.0
Engineering Building Renewal	1,032.0	2,408.0	3,440.0	1,000.0		1,000.0
Beatrice McDonald Building Renewal	5,150.0	5,150.0	10,300.0	650.0		650.0
Health Sciences Backfill	750.0	4,250.0	5,000.0	100.0		100.0
Student Recreation/Wells Fargo Sports Center Renovation	5,000.0		5,000.0	120.0		120.0
Allied Health Sciences Renewal				460.0		460.0
Remaining DM & R&R	147,886.1	73,592.1	221,478.2			
UAA Main Campus Total	185,302.1	87,550.1	272,852.2	7,012.5	1,950.0	8,962.5
UAA Community Campuses						
KPC Kenai River Campus Boiler/HVAC Renewal	288.0	723.0	1,011.0	288.0	274.5	562.5
Kodiak Roof Replacement	1,011.0		1,011.0			
PWSCC Parking and Security Upgrades	317.0	1,683.0	2,000.0			
Mat-Su Bridge Enclosure	607.0		607.0			
Mat-Su Roof Replacement	1,011.0		1,011.0			
Kodiak College Campus Renewal	1,154.0	2,439.0	3,593.0	300.0		300.0
PWSCC Campus Renewal		2,341.0	2,341.0		225.0	225.0
Mat-Su Science Lab Renewal Phase II	172.8	403.2	576.0	172.8	427.2	600.0
KPC Kenai River Campus Goodrich and W Building Backfill	252.8	1,011.3	1,264.0			
KPC KBC Campus Renewal					150.0	150.0
Remaining DM & R&R	7,047.0	23,179.0	30,226.0			
UAA Community Campus Total	11,860.6	31,779.5	43,640.0	760.8	1,076.7	1,837.5

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

Project Name	DM	R&R	Total	DM Budget	R&R Budget	Total Budget
UA Fairbanks Campus						
Atkinson Combined Heat and Power Plant	27,800.0		27,800.0	1,345.5		1,345.5
Critical Utilities Revitalization						
Critical Electrical Distribution (High Voltage)	18,100.0	2,100.0	20,200.0	13,500.0		13,500.0
Atkinson Heating Plant Boiler and Turbine Replacement		3,000.0	3,000.0			
Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0	1,000.0		1,000.0
Campus Wide Housing Sprinklers	1,200.0		1,200.0	1,200.0		1,200.0
Fairbanks Main Campus Wide Roof Replacement	2,500.0		2,500.0	1,500.0		1,500.0
UAF Community and Technical College Space Revitalization Phase 4 (\$1.5M UAR)	4,500.0		4,500.0			

FY12 Capital Budget Project Descriptions

Maintaining Existing Facilities:

Deferred Maintenance and Renewal and Repurposing

UA received full funding for the Board of Regents' requested \$37.5 million for deferred maintenance and renewal and repurposing projects. Funding will address the most critical portions of priority projects. The project descriptions indicate the work to be accomplished with the distributed amount, but do not necessarily describe the projects as a whole. For the full project descriptions, please reference the FY12 Capital Budget request (Redbook). These amounts reflect current project estimates. Depending on the final scope and when the work can begin on individual projects, the actual costs may vary. Each project will obtain the proper approval based on BOR policy.

The FY12 capital budget includes authority for a \$100 million UA bond issuance to fund a portion of the most urgent deferred maintenance projects. The MAUs are updating a prioritized list of deferred maintenance projects and a timeline for when they expect the projects to begin. The list of actual projects will be presented to the Board in the fall. There will likely be a number of debt issuances, and the timing of each debt issue will depend on the cash outflow needs of the

FY12 Capital Budget Project Descriptions

Physician Assistant Program. The spaces that will be impacted by this move and will need repurposing work will occur throughout campus in the Professional Studies Building, Engineering Building, Allied Health Sciences Building and Diplomacy Building.

A study was conducted by Livingston Slone, Inc. and Ayers/Saint/Gross Architects in July 2010 and approximately 21,680 gsf of space in the impacted buildings was identified as being vacated by programs moving to the Health Sciences Phase I Building, and will be subject to repurposing.

The distributed amount will allow programming and design efforts to continue and to allow for partial implementation pending full funding of this project.

| UAA Student Recreation/Wells Fargo Sports Center Renovation
FY12 Requested: \$5,000.0, Distributed: \$120.0

As UAA has developed into a more traditional university, the student population has expressed a strong desire for a facility on campus that is close to student housing to address their sports and recreation needs. The existing Wells Fargo Sports Complex was built in 1977 and is embarrassingly undersized and under quality to serve the campus needs for intercollegiate and academic sports programs as well as student recreational and lifesport fitness. The current facility is so lacking by itself that it has limited potential for addressing needs through normal expansion. After a thorough space, program and site review, UAA has created a concept for inclusion of student recreation space into a new Student Recreation Center project for the Anchorage Campus, which will mitigate the problem enough to allow extensive repurposing to be done in the Wells Fargo complex.

In FY09, the State Legislature appropriated \$15 million for design and site development for a new Community Arena and Athletics Facility on the UAA Campus. That facility would allow for the intercollegiate sports programs and related offices and operations to move into the new facility, making space available within the Wells Fargo Sports Complex for other student sports and recreation.

The project will have a tremendous impact on students and programs (athletics; Intramural Sports and Recreation; club sports; use 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, student fees, user fees and debt service. This project does not replace the failing swimming pool; the remaining useful life of the pool is short. The distributed amount will allow programming and design efforts to begin and to allow for partial implementation and/or repair and/or replacement of critical system components that are pending full funding of this project.

FY12 Capital Budget Project Descriptions

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FY12 Capital Budget Project Descriptions

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additional funds to renovate another sub-standard science lab. The distributed amount will fully fund this project. If not required for this project, any surplus amount will be applied to other critical deferred maintenance/ R&R needs of the campus.

- | UAA KPC KBC Campus Renewal
FY12 Requested: \$600.0, Distributed: \$150.0

This project is for the renewal of the original Kachemak Bay campus building. Work would include a complete energy assessment of the facility. Selection of recommended improvements may include the replacement of the original building roof, siding, windows, electrical/mechanical systems, placement of additional insulation and soundproofing. The distributed amount will allow for partial implementation of the most critical campus renewal needs pending full funding of the project.

UAF Main Campus

Distribution: \$22,537.5

- | UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization
FY12 Requested: \$27,800.0, Distributed: \$1,315.5

The UAF combined heat and power plant is a generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 45 years old and manynd mw.2(e)6(sA8t)-2-bp a completely

FY12 Capital Budget Project Descriptions

UAF Community Campuses

Distribution: \$900.0

| UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -

FY12 Capital Budget Project Descriptions

- | Sitka Lighting Replacement
FY12 Requested: \$0, Distributed: \$75.0

Replace high bay lights in remaining open work area.

Statewide

Distribution: \$600.0

- | SW Butrovich Building Repairs
FY12 Requested: \$600.0, Distributed: \$600.0

The Butrovich building is in need of a host of common building repairs. Several projects include repairing the retaining wall, refurbishing the front canopy, and roof replacement. The Butrovich building is also in need of lighting controls and lighting improvements for both interior and exterior lights to conserve energy. However, the unusual design of the building makes a lighting control solution challenging. A viable solution would be a LED retrofit of some or all of the applicable lighting systems. Lighting control systems have evolved since the building was constructed. In the open office areas, the current control system is such that large areas are lit if the area is minimally occupied. Modern control systems allow more discreet control, increasing energy savings and enhancing users' environment.

New Construction (New Starts) and Planning

- | UAA Community Sports Arena
FY12 Requested: \$0.0, Distributed: \$34,000.0

The initial FY09 Capital Appropriation included \$15M for programming, design and site development. The FY11 GO Bond package included an additional \$60M for the project. The additional FY12 funding will fully fund this project.

This project will construct an approximately 196,000 gross square foot facility. The building will house a 5,600 seat capacity performance gymnasium for basketball, volleyball, graduations, and University/community concerts/events; a practice and performance gym for the gymnastics program; multiple court auxiliary gym for recreation, intramurals, dances, and concerts; support space consisting of a fitness and training room; administration and coaches offices, laundry facilities, A/V production, and locker and team rooms for basketball, volleyball, gymnastics, skiing, track and cross country programs. The project will include approximately 1,000 surface parking spaces.

FY12 Capital Budget Project Descriptions

| Kenai Peninsula College Student Housing
FY12 Requested: \$0.0, Distributed: \$1,800.0

The project received \$16M in the FY11 GO Bond. The additional FY12 funding will fully fund this project.

This facility will provide a student housing complex at the KPC Kenai River Campus. The McDowell Group performed a student housing demand study for KPC in Spring 2008 that proves a very strong need and demand for such housing at the campus (study results available upon request). KPC offers degree and certificate programs that are not available anywhere else in Alaska, thus creating the potential for growth.

FY12 Capital Budget Project Descriptions

- | UAA Shootout Partnership
FY12 Requested: \$0.0, Distributed: \$2,500.0

This is a grant (originally requested to be spread over the next three years) submitted to the legislature by the Municipality of Anchorage and sponsored by Rep Bill Thomas of Haines. This is an urban-rural partnership designed to ensure that the UAA Shootout, an event that has a \$5M annual economic impact on the State of Alaska, continues to prosper. The funds will be administered by the UAA Athletic Department, and dedicated solely to the Shootout. The funds will be used to promote and assist teams, outside visitors, and Alaskan rural residents to come to the Shootout.

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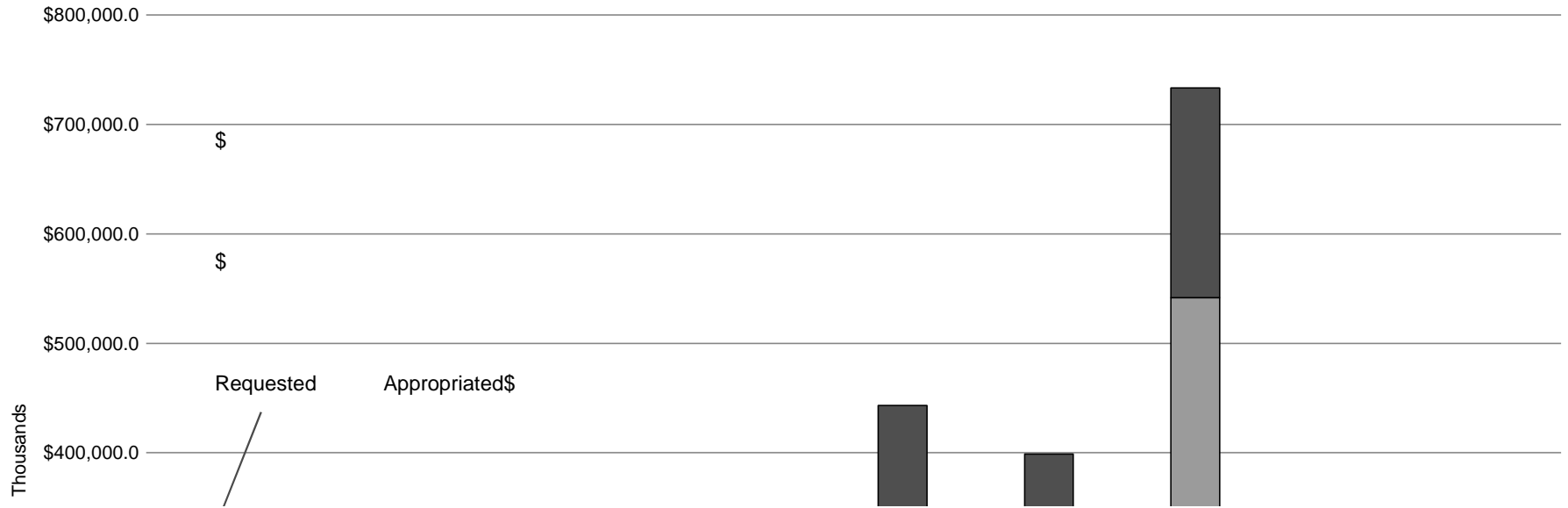
Location	#of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index*	DM Model of \$37.5M Dist. %	(thousands)	
Anchorage Campus	Anc.	60	24.5	23.7	2,255,395	592,072.9	14.0	23.9%	8,962.5
		25	29.8	28.9	319,798	97,739.3	2.8	4.9%	1,837.5
Kenai Peninsula	Soldotna	6	34.5	32.8	89,432	26,288.8	.9	1.5%	
Kenai Peninsula	Homer	2	47.5	36.0	18,360	6,590.6	.2	0.4%	
Kodiak College	Kodiak	5	33.8	34.5	44,981	13,799.8	.5	0.8%	
Matanuska-Susitna	Palmer	6	25.3	26.3	105,316	34,885.9	.9	1.6%	
Prince Wm. Sound	Valdez	6	12.5	20.8	61,709	16,174.4	.3	0.6%	
	UAA Total	85	25.5	24.4	2,575,193	689,812.2	16.8	28.8%	10,800.0
Fairbanks & CTC	Fbks.	240	34.1	37.1	3,351,996	953,547.9	35.4	60.1%	22,537.5
		27	29.4	28.5	117,326	48,215.9	1.4	2.4%	900.0
Bristol Bay Campus	Dillingham	1	29.0	29.0	10,523	6,594.4	.2	0.3%	
Chukchi Campus	Kotzebue	1	34.0	34.0	8,948	4,871.1	.2	0.3%	
Interior-Aleutians	Multiple	4	27.8	30.7	25,415	11,308.3	.3	0.6%	
Kuskokwim Campus	Bethel	7	26.3	25.0	51,680	20,558.6	.5	0.9%	
Northwest Campus	Nome	14	29.9	31.8	20,760	4,883.4	.2	0.3%	
	UAF Total	267	34.3	36.7	3,469,322	1,001,763.8	36.8	62.5%	23,437.5
Southeast Campus	Juneau	34	27.1	22.8	441,648	115,107.3	2.6	4.5%	1,687.5
UAS Community Campus		5	51.1	48.9	115,908	30,132.9	1.5	2.6%	975.0
Ketchikan Campus	Ketchikan	4	34.3	35.3	47,850	17,589.2	.6	1.1%	
Sitka Campus	Sitka	1	68.0	68.0	68,058	12,543.7	.9	1.5%	
	UAS Total	39	28.8	29.4	557,556	145,240.2	4.1	7.1%	2,662.5
Statewide	Various	7	44.1	22.2	112,415	43,781.6	1.0	1.6%	600.0
	SW Total	7	44.1	22.2	112,415	43,781.6	1.0	1.6%	600.0
	UA Total	398	32.1	31.4	6,714,486	1,880,597.8	58.7	100.0%	37,500.0

* Index is calculated by multiplying the adjusted value by the weighted-average age and then dividing by 1 billion.
 Facility data from 2009 Facilities Inventory

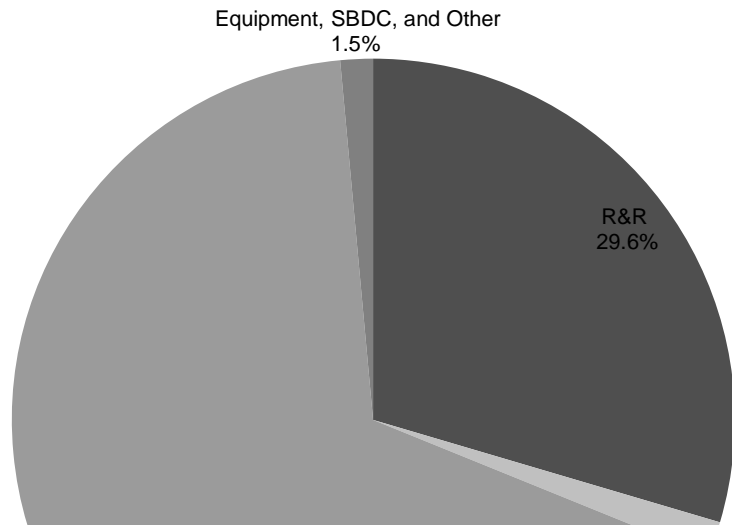
(thousands)

	R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Request						
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY11	100,000.0		99,375.0			199,375.0
FY12	70,433.0				12,092.5	82,525.5
Total	808,831.6	38,045.0	1,059,509.5	159,910.9	69,962.5	2,136,259.5
10 yr. Avg.	80,883.2	3,804.5	105,951.0	15,991.1	6,996.3	213,625.9
Appropriation						
FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
FY04	3,641.5				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
FY12	39,500.0	4,000.0	35,800.0	204.0	2,700.0	82,204.0
Total	209,454.1	11,044.0	477,320.0	4,004.0	6,380.0	708,202.1
10 yr. Avg.	20,945.4	1,104.4	47,732.0	400.4	638.0	70,820.2

University of Alaska Capital Request and Appropriation Summary FY03-FY12



State Appropriation Summary by Category FY03 -FY12



New Facilities and Major Expansions

UAA
AK Cultural Center & PWSCC Training Center (FY03, FY07)
Integrated Science Facility (FY03, FY06, FY07)