

Proposed
FY13

Approved by BOR 06/07/12

Proposed
FY13 Capital Budget Distribution Plan
Introduction

The university's capital budget request totaled \$246.1 million with \$202.2 million requested from state funding and \$43.9 million in receipt authority. UA received state funding of \$154.9 million and \$18.0 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 23.

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. Funding will be used to address the current critical needs of each project.

New Construction (New Starts) and New Construction Planning funding requests were not included in the FY13 budget request; however the final legislation includes additional state funding for the UAA Engineering Building (\$58.6 million), the UAF Engineering Building (\$46.3 million), and the UAS Banfield Hall Dormitory Project (\$4 million). These projects all received prior state funding; UAA and UAF Engineering Buildings (\$4 million each) and UAS dormitory project (\$2 million).

Two Research for Alaska projects had funding appropriated to further study the areas of Ocean Acidification (\$2.7 million in state funds and \$750.0 thousand in receipt authority), and Research and Development of Unmanned Aerial Systems (\$5.0 million in state funds). Assessing the Impacts of Ocean Acidification on Alaska's Fisheries was included in the Board of Regents request and Research and Development of Unmanned Aerial Systems was added by the legislature.

Other projects also funded with state funds include, Juneau Campus Mining Workforce Development for \$190.0 thousand, UAA Kachemak Bay Campus - Pioneer Avenue Building Addition for \$50.0 thousand, and \$100.0 thousand for UAF Research Survival Georgeson Botanical Garden.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Deferred Maintenance (DM) and Renewal and Repurposing (R&R)" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility (the distribution model is on page 40).

The project budget is derived from the MAU's estimated funding distribution to address the most critical portions of the priority DM and R&R projects. The priority DM and R&R project descriptions begin on page 27. As the exact project scope and costs are known, project details will be obtained from the appropriate authority in accordance with the Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Finance Officer shall determine the level of approval required, based on the size and nature of the transfer.

	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	37,500.0		37,500.0	37,500.0		37,500.0
UAA Main Campus	9,000.0		9,000.0			
UAA - Community Campuses	1,837.5		1,837.5			
UAF Main Campus	22,575.0		22,575.0			
UAF - Community Campuses	900.0		900.0			
UAS Main and Community Campuses	2,587.5		2,587.5			
UA - Statewide	600.0		600.0			
UAF Kuskokwim Campus Maintenance, Upgrades, and Repairs				450.0		450.0
Annual Renewal & Repurposing Requirement	50,000.0		50,000.0			
Additional DM Backlog Reduction	100,000.0		100,000.0			
New Construction (New Starts)						
UAA Engineering Building Construction and Renovation				58,600.0		58,600.0
UAF Engineering Building Construction and Renovation				46,300.0		46,300.0
Banfield Hall Dormitory Project				4,000.0	2,250.0	6,250.0
Research for Alaska						
UAF Partnership to Develop						

Project Name

University of Alaska
 FY13 Priority Deferred Maintenance and Renewal and Repurposing
 Projects by MAU
 (in thousands of \$)

Project Name	DM	R&R	Total	DM Budget	R&R Budget	Total Budget
Mat-Su Door Locks/Card Key Access		561.0	561.0		94.0	94.0
Mat-Su Renovation of FSB 128 and SNOD 120*		250.0	250.0			
Mat-Su Parking/Road/Circulation Renewal*	837.0	830.0	1,667.0			
Mat-Su Boiler Upgrades*	1,000.0		1,000.0			
KPC Kachemak Bay Campus Roof*	563.0		563.0	150.0		150.0
UAA Community Campus FY13 Project Total	13,646.8	7,574.8	21,221.5	852.8	984.8	1,837.5
UAA Total Distribution	67,608.8	33,800.8	101,409.5	6,461.8	4,375.7	10,837.5

UAF Main Campus

Cogen Heating Plant Required Upgrades to Maintain Service	12,175.0		12,175.0	1,000.0		1,000.0
Critical Electrical Distribution	15,900.0	350.0	16,250.0	4,325.0		4,325.0
Fairbanks Campus Main Waste Line Repairs		5,500.0	5,500.0		2,000.0	2,000.0
Fairbanks Main Campus Wide Roof Replacement		6,500.0	6,500.0		1,500.0	1,500.0
West Ridge Research Revitalization Including LS Renovations to Accommodate Programmatic Change	11,000.0		11,000.0	4,500.0		4,500.0
Fine Arts Vapor Barrier *		4,500.0	4,500.0		2,000.0	2,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms		5,000.0	5,000.0		500.0	500.0
Elevator Scheduled Upgrading and Replacement		1,500.0	1,500.0		500.0	500.0
Lower Campus Renovations to Accommodate Programmatic Change per 2010 Masterplan	6,000.0		6,000.0			
Eielson/Signers' Code Corrections	5,700.0		5,700.0			
Patty Center Revitalization	3,600.0		3,600.0			
Campus Infrastructure Roads, Sidewalks, Gutters, and Ramps		6,000.0	6,000.0		3,500.0	3,500.0
Campus Wide Building Electrical Upgrades	2,750.0		2,750.0	2,750.0		2,750.0
Bartlett Hall Plumbing and Piping Replacement	4,500.0		4,500.0			
Kodiak FITC Renewal	2,500.0		2,500.0			
Campus Wide Fire Alarm Survey		1,500.0	1,500.0			
Tilly Commons DM and Repurpose	11,000.0		11,000.0			
Moore Hall Plumbing and Piping Replacement	4,500.0		4,500.0			
UAF Community and Technical College Space	3,975.0		3,975.0			
University Park Building Repurposing	200.0		200.0			
Original Duckering Ventilation Completion	1,650.0		1,650.0			
Campus Wide Asbestos Abatement Phase 2	3,800.0		3,800.0			
Cogen Heating Plant Code Corrections Phase 3	2,900.0		2,900.0			
Student Services Renewal -Student Union and Original Bookstore	575.0	11,500.0	12,075.0			
Physical Plant Code Corrections Phase 3	500.0		500.0			
UAF Main Campus FY13 Project Total	93,225.0	42,350.0	135,575.0	12,575.0	10,000.0	22,575.0

University of Alaska
 FY13 Priority Deferred Maintenance and Renewal and Repurposing
 Projects by MAU
 (in thousands of \$)

Project Name	DM	R&R	Total	DM Budget	R&R Budget	Total Budget
UAF Community Campus						
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	5,100.0		5,100.0	900.0		900.0
UAF Community Campus FY13 Project Total	5,100.0		5,100.0	900.0		900.0

FY13 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 the deferred maintenance and renewal and repurposing projects. The project descriptions indicate the full projects, but the funding distributions will address the most critical portions of the priority projects. The distribution 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.

UAA Main Campus DM and R&R

Distribution: \$9,000.0

FY13 Capital Budget Project Descriptions

FY13 Capital Budget Project Descriptions

- o Campus Roads, Curbs and Sidewalks

Requested FY13 (GF: \$1,500.0, Total: \$1,500.0)

FY14-FY18 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF:\$219.4

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, inadequate sidewalks and other deficiencies that 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, dictated to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

FY13 Capital Budget Project Descriptions

- o Campus Wayfinding

Requested FY13 (GF: \$750.0, Total: \$750.0)

FY14-FY18 (GF: \$750.0, Total: \$750.0)

Distribution: GF: \$100.0

Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building signage, pedestrian wayfinding kiosks and other plan elements.

- o Elevator Safety/Code Upgrades

Requested FY13 (GF: \$1,500.0, Total: \$1,500.0)

FY14-FY18 (GF: \$1,500.0, Total: \$1,500.0)

Distribution: GF: \$100.0

UAA Facilities & Campus Services manages operations and maintenance for inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators in 17 buildings were identified as needing upgrades to meet ADA, code and safety requirements. These repairs, upgrades and reconditions would be phased over three years. These repairs are critical to improve reliability of the lifts and will improve the mechanical and electrical components of the elevator for safety and energy efficiency.

All elevators and lifts consist of common components. Due to the age of the elevators, condition, or changes in code requirements, many of the elevators require more frequent repairs and maintenance. The repairs and maintenance are critical to ensure the elevators are safe and compliant with ADA and other regulations.

FY13 Capital Budget Project Descriptions

UAA Community Campus DM and R&R

Distribution: \$1,837.5

- o KPC Kenai River Campus Goodrich and Ward Building Renovations to Accommodate Programmatic Change
Requested FY13 (GF: \$1,264.0, Total: \$1,264.0)
Distribution: GF: \$562.5

The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward buildings.

The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renewed since original construction.

- o Kodiak College Campus Renewal
Requested FY13 (GF: \$3,293.0, Total: \$3,293.0)
Distribution: GF: \$300.0

The buildings on the Kodiak Campus were constructed in the early to mid 1970s. The exteriors are painted wood siding and are being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows have worn seals that allow infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and the increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

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FY13 Capital Budget Project Descriptions

- o Mat-Su Door Locks/Card Key Access
Requested FY13 (GF: \$561.0, Total: \$561.0)
Distribution: GF: \$94.0

The original doors and hardware are still in use across the campus with some units being 10 years old and heavily used. As these units wear, energy holes are created within the buildings which increase the cost of operation and wear on other systems, resulting in an unbalanced environment within the buildings. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the city.

- o KPC Kachemak Bay Campus Roof
Request: FY13 (GF: \$563.0, Total: \$563.0)

FY13 Capital Budget Project Descriptions

the ancient switchboard and cabling to bring the campus distribution back into code compliance. This is a multi-phase project and \$25.3M has already been appropriated in past years (2005-2012).

- o Fairbanks Campus Main Waste Line Repairs
Requested FY13 (GF: \$5,500.0, Total: \$5,500.0)
FY14-FY18 (GF: \$6,000.0, Total: \$6,000.0)
Distribution: GF:\$2,000.0

Much of the sanitary and storm sewer main piping on campus is original wood, steel 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 structure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- o Fairbanks Main Campus Wide Roof Replacement
Requested FY13 (GF: \$6,500.0, Total: \$6,500.0)
FY14-FY18 (GF: \$3,000.0, Total: \$3,000.0)
Distribution: GF:\$1,500.0

UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate 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.

- o West Ridge Research Revitalization Including LS Renovations to Accommodate Programmatic Change
Requested FY13 (GF: \$11,000.0, Total: \$11,000.0)
FY14-FY18 (GF: \$22,350.0, Total: \$22,350.0)
Distribution: GF:\$4,500.0

The majority of the research facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs. AHRB is home to several research programs that directly affect the health and welfare of thousands of Alaskans, including the Center for Alaska Native Health Research. Regardless of new construction efforts on campus, Arctic Health will continue to serve as the hub for all types of research. The building currently houses programs with grant receipts equal to approximately one half of the total yearly research fund in the entire UA system. The Irving I facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and post-graduate students learn, research, and teach in the building every day. IAB is also responsible for approximately 20% of UAF's research revenue. Irving is a key component to UAF's competitive edge in research in the Arctic regions. The research intensive Irving facility serves the Institute of Marine Sciences and Institute of Arctic Biology. Since the late 1990's, the building has been under citation for a lack of proper occupancy separation, exhaust ducts on fume hoods that are out of compliance and multiple structural issues.

FY13 Capital Budget Project Descriptions

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

- o Fine Arts Vapor Barrier

Requested: FY13 (GF: \$4,500.0, Total: \$4,500.0)

Distribution: GF:\$2,000.0

This project is an effort to address seasonal flooding and water damage in the Fine Arts Building Music Wing. The Fine Arts Building Music Wing experiences ice buildup during winter seasons when humidified air, suitable for the storage and use of wooden and/or stringed instruments, contacts the inside of the outer shell of the building and freezes in place. Ice buildup melts later resulting in water damage and flooding within the building. The upgrades will occur on the inside of the building and will ultimately include the removal of water damaged materials, replacement of insulation and installation of state of the art vapor barrier. Information collected from

FY13 Capital Budget Project Descriptions

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

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

- o Campus Wide Building Electrical Upgrades
Requested: FY13 (GF: \$2,750.0, Total: \$2,750.0)
Distribution: GF: \$2,750.0

Electrical systems of campus buildings constructed prior to the 1980s are nearing their operational life and/or have sustained damage during their life and should be replaced. Additionally, some equipment in these facilities does not meet current electrical codes and/or is no longer supported by the manufacturer.

UAF Community Campus DM and R&R

Distribution: \$900.0

- o Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal- Phase 2
Requested: FY13 (GF: \$5,100.0, Total: \$5,100.0)
FY14-FY18 (GF: \$8,500.0, Total: \$8,500.0)
Distribution: GF: \$900.0
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FY13 Capital Budget Project Descriptions

This project will remove public vehicular traffic from the center of the Juneau academic corridor by converting the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting and signage, landscaping, planting, and drainage modifications.

- o Technology Education Center Diesel Lab & Mine Training Remodel
Requested FY13 (GF: \$1,500.0, Total: \$1,500.0)
Distribution: GF: \$1,500.0

This project will address two growing vocational programs, mine training and diesel engine technology. Growing enrollment and industry training demands are overtaxing the current teaching spaces. This remodel within the Technology Education Center will increase the capacity for diesel instruction from 18 to 22 students, provide space for mine training simulators, and remodel other existing support spaces for all vocational programs housed in this facility.

- o Juneau Campus Pavement Replacement
Requested FY13 (GF: \$500.0, Total: \$500.0)
FY14-FY18 (GF: \$500.0, Total: \$500.0)
Distribution: GF: \$100.0

This project will reconstruct failing vehicular and pedestrian paved surfaces. The pedestrian link from the main campus to student housing is over one-half mile in length. This paved and lighted path is the principal corridor for resident students. The failures of sections of pavement create potential

FY13 Capital Budget Project Descriptions

- o Banfield Hall Dormitory Project

Total Project Cost: \$10,750.0

Prior Funding: GF: \$2,000.0 NGF: \$2,000.0

Requested: FY13(GF: \$0.0, Total \$0.0)

FY14-FY18 (GF:\$6,750.0, Total: \$6,750.0)

Appropriated: FY13 (GF: \$4,000.0, NGF: \$2,250.0, Total: \$6,250.0)

The University of Alaska Southeast has devoted a great deal of effort to recruiting Alaskan students. As those efforts have increased, so has the enrollment from other parts of the State, particularly the Interior and Western Alaska communities and villages. These students need a place to live while attending school in Juneau. Off campus living is usually not an option because apartments are not available, and those that are, are too expensive for a student on a tight budget. The campus residence hall and apartments are full, and without additional accommodations for freshman students, UAS may not be a viable option for them. The net effect of not being able to add additional beds for the rural students is that they will be unable to take advantage of the smaller more personal nature of the University of Alaska Southeast, which provides an excellent alternative to the large universities. Further, lack of increased housing will cap the University's ability to grow its enrollment and increase productivity. This project needs \$2M in state funding in FY12 and UAS bonded for \$2M as well

Research for Alaska

- o UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries

Requested FY13 (GF: \$2,700.0, NGF: \$750.0 Total: \$3,450.0)

Appropriated: GF: \$2,700.0, NGF: \$750.0, Total: \$3,450.0

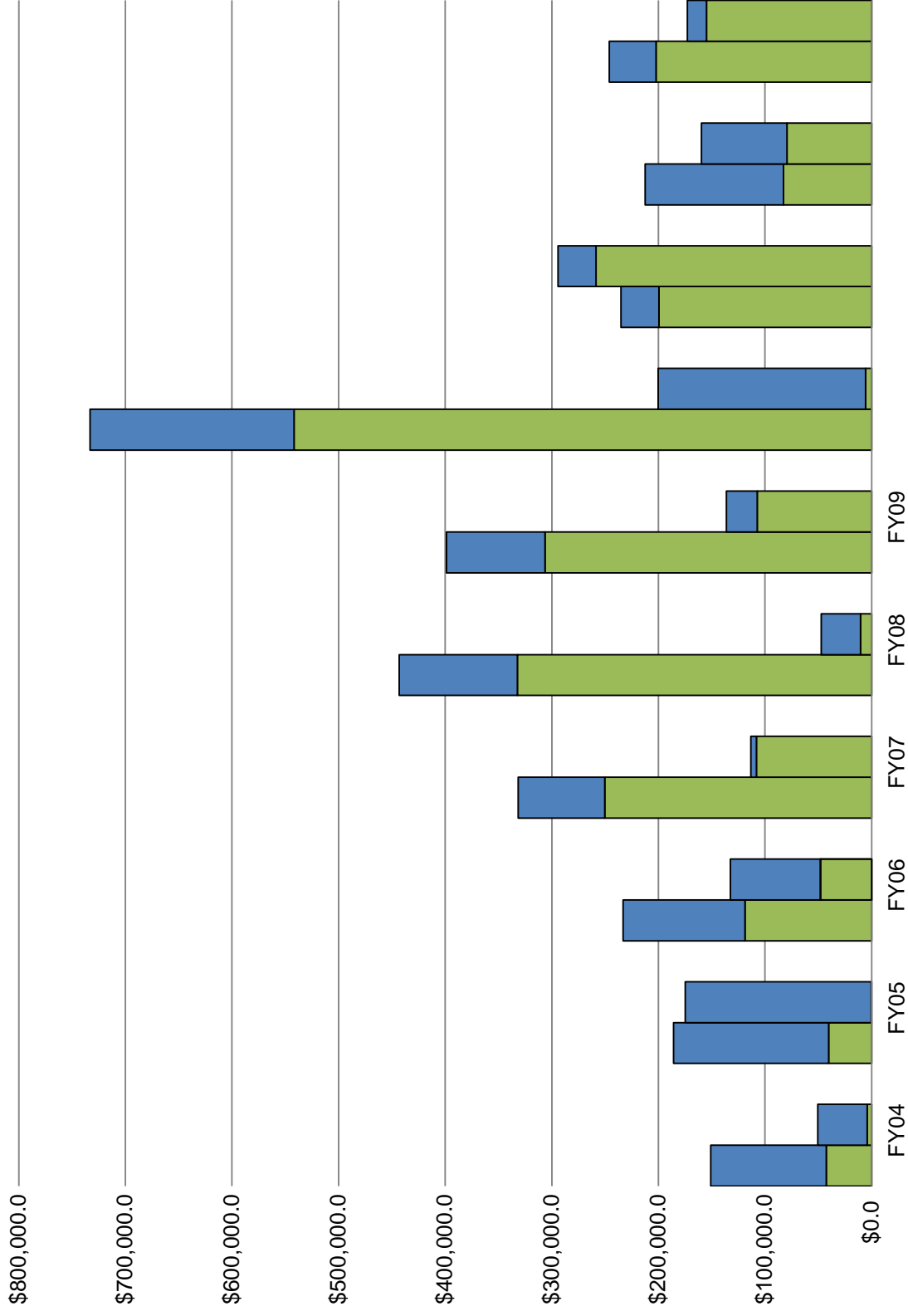
Rapid and significant changes are occurring in the ocean waters surrounding Alaska that v

FY13 Capital Budget Project Descriptions

University Receipt Authority

- o University Receipt Authority for Capital Projects
Requested FY13 (NGF: \$15,000, Total: \$15,000)
Appropriated: NGF \$15,000.0

Request	R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
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				



	Location	R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Anchorage Campus	Anchorage	53,935.3	22.6%	295,100.0	490.0	4,550.0	354,075.4
Kenai Peninsula College	Soldotna	7,419.3		35,300.0	27.5	118.8	42,865.6
Kenai Peninsula College	Homer						
Kodiak College	Kodiak	1,581.9	8.3%	350.0		48.9	1,980.8
Matanuska-Susitna College	Palmer	3,900.0		23,850.0	5TJ EMC	ET Q BT /P <</MCID	106n/P <</MC

State Appropriation Summary by Category FY04 - FY13

New Facilities and Major Expansions

- UAA
- AK Cultural Center & PWSCC Training Center (FY07)
- Integrated Science Facility (FY06, FY07)
- Center for Innovative Learning (FY06)
- Kodiak College Vocational Technology (FY06)
- Matanuska-Susitna Campus Addition (FY06)
- Student Housing (FY06)

