UNIVERSITY [redacted]

Proposed FY15 Capital Budget
and 10-Year Capital Improvement Plan

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University of Alaska
Proposed FY15 Capital Budget Request
(in thousands of $)

		State Approp.	Receipt Auth.	Total
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)		37,500.0		37,500.0
UAA	Main Campus	9,171.0		9,171.0
UAA	Community Campuses	1,926.0		1,926.0
UAF	Main Campus	22,021.0		22,021.0
UAF	Community Campuses	1,020.0		1,020.0
UAS	Main and Community Campuses	2,749.0		2,749.0
SW	Statewide	613.0		613.0
Annual Renewal & Repurposing Sustainment Initiative				
New Starts/Continuation				
UA	Engineering Building Completion (UAA and UAF)	78,900.0		78,900.0
UAF	Heat & Power Plant Major Upgrade Project	195,000.0	50,000.0	245,000.0
Research for Alaska				
UAF	Adapting the EarthScope Seismic Array for Earthquake Assessment	5,000.0	2,500.0	7,500.0
UAF	Arctic Oil Spill Response Research Center	1,000.0	2,000.0	3,000.0
UAF	Digital Aerial Mapping of Alaskan Resources, including Rare Earth Metals	1,900.0		1,900.0
University Receipt Authority for Capital Projects			30,000.0	30,000.0
	Total FY15 Proposed Capital Budget	319,300.0	84,500.0	403,800.0

	State Approp.	Receipt Auth.	Total	Short-Term FY16-FY17	Mid-Term FY18-FY19	Long-Term FY20-FY24
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	37,500.0		37,500.0	75,000.0	75,000.0	37,500.0
Modernize Classrooms				10,000.0	10,000.0	25,000.0
Additional DM Backlog Reduction				100,000.0	100,000.0	
Annual Renewal & Repurposing Sustainment Initiative[1]				100,000.0	100,000.0	250,000.0
New Starts/Continuation[2]					176,000.0	440,000.0
Academic Facilities						
UA Engineering Building Completion (UAA and UAF)[3]	78,900.0		78,900.0			
UAA Health Sciences Phase I1 T4g Bng 2erninen /P <</MC1 Tf 0 Tc 6.494 0 T6(R)-3(e)-4(ne)-4(w)-15(a)-8(l)-1(& R)-3(426.)8ute O3(500.)3(0)]TJ53.9						

FY15 Capital Budget Request Project Descriptions

UA Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

Deferred Maintenance (DM) and Renewal and Repurposing (R&R)
FY15 (GF: $37,500.0, Total: $37,500.0)
FY16-FY20 (GF: $187,500.0, Total: $187,500.0)
This request is the fifth year of the Governor's $100 million per year commitment to the reduction of the State's deferred maintenance. This portion has been assigned to UA in the past based on the square footage of the State's facilities, excluding roads.

Annual Renewal & Repurposing Sustainment Initiative
Renewal and Repurposing (R&R) Requirement and annual sustainment funding of $50 million is approximately 2.5% of the UA's facilities adjusted value, and fully funding annual R&R is universally acknowledged as the way to prevent adding to the maintenance and R&R backlog. The University has also proposed legislation for a University Building Fund (UBF) that will model the State's Alaska Public Building Fund. Legislation would include a fiscal note to establish base state appropriation funding for the UBF, which unanimously passed the Senate in last session and is pending in the House for action in January 2014.

UA New Starts/Continuation

UAA Engineering Building Completion
FY15

grid to Alaska in 200+ locations across the state. NSF is making an estimated $40M investment in the Alaska Transportable Seismic Array as part of this EarthScope project. EarthScope will include with the seismic stations the required communications and technology infrastructure not currently available in many remote locations in the state. Each station has a residency time of about two years, after which the station is planned to be moved to the eastern edge of the array. This $40M federal investment is not conditional on additional state funding however, it creates an opportunity to leverage this investment from NSF to ensure this one-time opportunity benefits Alaska directly and beyond the scheduled two year project term.

Alaska has a one-time opportunity to transform a temporary investment into a sustained earthquake monitoring and production network. By filling in significant monitoring gaps in the current very limited seismic network, Alaskans will be provided data necessary to better understand the earthquake risks to ou communities and information and enhance our capacity to warn and respond.

The first of these funds will allow UAF to buy out the infrastructure, in place, and diversify the types of environmental measurements. A large portion of the investment by NSF will pay for installation of the infrastructure to support the stations. With the seismic stations installed, they can be augmented with additional tools to measure Alaska's environment at a fraction of the cost to install from scratch. With the infrastructure in place, it becomes possible to communicate this information across the State in a timely manner. This investment will, for the first time, provide sustained comprehensive earthquake monitoring across Alaska.

UAF Arctic Oil Spill Response Research Center
FY15 (GF: $1,000.0, NGF: $2,000.0, Total: $3,000.0)
One of the areas of highest interest and potential for new development in oil production is in the Alaskan Arctic offshore where it is estimated there are more than 23 billion barrels of technically recoverable oil exist. Exploration and development of these resources are dependent on public trust in the capacity to prevent, respond to and mitigate the effects of an offshore arctic oil spill. The danger of oil spills – whether from exploration, production, ship traffic, or land-based activities – can best be mitigated by thoroughly informed decisions based on integrated, multi-dimensional knowledge of the operations and the total environment, including the people. In terms of risk mitigation, prevention is always the first priority.

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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 fire, 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.

University Receipt Authority

University Receipt Authority for Capital Projects
FY15 (NGF: $30,000.0, Total: $30,000.0)
This request is an estimation of potential university receipt authority needed for FY15 projects at the main and community campuses. Prior university receipt authority has been used for projects such as the UAA Anchorage Campus Security Cameras for $830.5, UAF Fine Arts Recital Hall Renovation for $225.0 and UAS Dormitory Heating Systems for $400.0.

10-Year Capital Improvement Plan Projects (FY16-FY24)

UAA Health Sciences Phase II Building and Parking Structure
FY20-FY24 (GF: $12,000.0, Total: $12,000.0) Planning
FY20-FY24 (GF: $109,000.0, Total: $109,000.0)
UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the Med-U-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 gsf. 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 Subdistrict Plan consists of nine acres of primarily undeveloped real estate on Providence Drive and is contiguous with the main campus. The plan was approved by the BOR in Februaf n t(i)-2(n F)6(e r)

FY15 Capital Budget Request Project Descriptions

UAA Kodiak Career & Technical Education Center
FY18-FY19 (GF: $2,300.0, Total: $2,300.0) - Planning
FY18-FY19 (GF: $22,000.0, Total: $22,000.0)
The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973Tw

FY15 Capital Budget Request Project Descriptions

UAS Student Commons
FY17 (GF: $1,000.0, Total: $1,000.0) Planning
FY18 (GF: $12,000.0, Total: $12,000.0)
The UAS Student Commons will promote student retention and completion at UAS by providing a venue for student-focused services, a central gathering space for the UAS community, and a place that enhances opportunities for UAS to host community lectures, forums, and cultural performances. The UAS Campus Master Plan and recent student surveys focusing on retention and degree completion underscore the importance of having an engaging campus core in Juneau that helps attract and retain students. The Student Commons will complement the new 120-bed Freshman Housing now under construction nearby, creating a focal point for activity which includes the Egan Library and Classroom Wing, with a new cafeteria, and adjacent student services. UAS continues to see growth in fulltime students, and this new facility will create a prominent and attractive gathering place for student learning and engagement for both fulltime and commuter students.

The Commons will include a student resource center and support services, student government offices, spaces for student clubs and other activities, a new cafeteria, small areas for studying and tutoring, along with amenities like a coffee house and late-night food services. It will also have public spaces for hosting forums, lectures, art displays, and cultural performances—all designed for expanded community engagement involving faculty, staff, students, and community members.

UAA Master Plan Circulation Improvements
FY16-FY17 (GF: $6,000.0, Total: $6,000.0)
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.

The scope of this project includes the following major road improvements to improve traffic flow on the UAA Campus and within the UMED District:
Realign Mallard Lane within the existing right-of-way, upgrade the road to MOA 2-lane road standards, and provide appropriate traffic controls at the intersection with UAA Drive.

Construct a 2-lane, paved connection from Residential Drive in the student housing area to a proposed roundabout to be constructed by the city at the intersection of Elmore Road and Tudor Centre Drive. This project will also include reconstruction of the parking area south of the Templewood Student Housing Apartments, and a road connection from East & West Halls to Wellness Drive near 40th Ave.

Construct Pedestrian Trail Improvements to extend and connect Pedestrian Trails enhancing pedestrian and bicycle circulation throughout the UAA Main Campus.

Each of these road and trail improvements will be constructed to MOA standards and will include all appropriate curbs, gutters, sidewalks, landscaping, traffic markings, signs, and other controls as necessary

University of Alaska

FY15 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			
Campus Building Envelope & Roof Systems Renewal	2,000.0		2,000.0
Campus Building Interior & Systems Renewal	500.0	500.0	1,000.0
Campus Exterior Infrastructure and Signage Renewal	200.0	50.0	250.0
EM1 and EM2 Mechanical	1,250.0		1,250.0
WFSC Near Term Renewal & Repurposing	2,500.0	2,500.0	5,000.0
Consortium Library Old Core Mechanical Upgrades	2,500.0		2,500.0
UAA Main Campus Total	8,950.0	3,050.0	12,000.0
UAA Community Campuses			
KPC Campus Renewal	250.0	250.0	500.0
Kodiak College Campus Renewal	215.6	200.0	415.6
PWSCC Campus Renewal	150.0	150.0	300.0
Mat-Su Campus Renewal	300.0	300.0	600.0
KPC Kachemak Bay Campus Renewal	60.0	60.0	120.0
KPC Kenai River Campus Career Tech Collateral Buildings Backfill	100.0	100.0	200.0
Mat-Su Parking/Road/Circulation Renewal	92.4	100.0	192.4
KPC Kachemak Bay Campus Gas Conversion		70.0	70.0
PWSCC Parking and Security Upgrades	35.0	20.0	55.0
KPC Kenai River Campus Academic Center/Classroom Renewal	25.0	25.0	50.0
UAA Community Campus Total	1,228.0	1,275.0	2,503.0
UAA DM and R&R Total	10,178.0	4,325.0	14,503.0
UAF Main Campus			
Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections (Ph3)	1,000.0		1,000.0
Critical Electrical Distribution		3,500.0	3,500.0
Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0
Fairbanks Main Campus Wide Roof Replacement	1,000.0		1,000.0
West Ridge Facilities Deferred Maintenance and Revitalization	4,000.0	3,000.0	7,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms	750.0	250.0	1,000.0
Elevator/Alarms Scheduled Upgrading and Replacement	100.0	400.0	500.0
Lower Campus Backfill Renovations per 2010 Masterplan	400.0		400.0
Patty Center Revitalization	1,000.0		1,000.0
Campus Infrastructure	500.0	500.0	1,000.0
Tilly Commons Demolition	2,000.0		2,000.0
Student Services Renewal - Wood Center Student Union	2,000.0		2,000.0
UAF Main Campus Total	14,750.0	7,650.0	22,400.0
UAF Community Campuses			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	725.0	245.0	970.0
UAF Community Campus Total	725.0	245.0	970.0
UAF DM and R&R Total	15,475.0	7,895.0	23,370.0

University of Alaska

FY15 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects State Appropriations (in thousands of $)

Project Name	DM	R&R	Total
UAS Main Campus			
Technology Education Center Renewal Phase 2	1,500.0	1,470.0	2,970.0
Juneau Campus Site Lighting Replacement	800.0		800.0
Juneau Campus Pavement Replacement	500.0		500.0
UAS Main Campus Total	2,800.0	1,470.0	4,270.0
UAS Community Campuses			
Sitka Campus Site Improvements		500.0	500.0
UAS Community Campus Total		500.0	500.0
UAS DM and R&R Total	2,800.0	1,970.0	4,770.0
Statewide			
Butrovich East Parking Lot	1,500.0		1,500.0
Butrovich Building Repairs	600.0		600.0
Statewide Total	2,100.0		2,100.0
DM and R&R Total	30,553.0	14,190.0	44,743.0
Additional DM and R&R			
UAA Main Campus	162,046.6	125,914.1	287,960.6
UAA Community Campus	16,489.9	13,875.9	30,365.7
UAF Main Campus	518,110.8	272,880.4	790,991.2
UAF Community Campus	13,925.6	16,748.8	30,674.4
UAS Main and Community Campuses	6,566.7	1,827.2	8,393.9
Statewide	9,900.0		9,900.0
UA System Additional DM and R&R Total	727,039.5	431,246.3	1,158,285.8
UA DM and R&R Grand Total	757,592.5	445,436.3	1,203,028.8

UAA Main Campus

- Campus Building Envelope & Roof Systems Renewal
  FY15 (GF: $2,000.0, Total: $2,000.0)
  FY16-FY20 (GF: $10,000.0, Total: $10,000.0)
  This project will address campus-wide deferred maintenance and renewal and renovation requireme 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
  FY15 (GF: $1,000.0, Total: $1,000.0)
  FY16-FY20 (GF: $5,000.0, Total: $5,000.0)
  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 ar 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, deficient VAV boxes and upgrade the building automation system controls.

- Campus Exterior Infrastructure and Signage Renewal
  FY15 (GF: $250.0, Total: $250.0)
  FY16-FY20 (GF: $1,250.0, Total: $1,250.0)
  The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs a 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 deficiencie 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 environm

FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- Kodiak College Campus Renewal
  FY15 (GF: $415.6, Total: $415.6)
  FY16-FY20 (GF: $2,078.0, Total: $2,078.0)
  The buildings on the Kodiak Campus were constructed in the early to mid 1970s. The exteriors are painted wood siding that are 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 FY11, FY12, and FY13 additional funding was allocated and used to continue the most urgent repairs to the buildings. In FY14, additional funding was requested to cover the FY12 Energy Audit recommendations.

- PWSCC Campus Renewal

- KPC Kenai River Campus Career Tech Collateral Buildings Backfill
  FY15 (GF: $200.0, Total: $200.0)
  FY16-FY20 (GF: $731.1, Total: $731.1)
  The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward building.

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

- Mat-Su Parking/Road/Circulation Renewal
  FY15 (GF: $192.4, Total: $192.4)
  FY16-FY20 (GF: $651.0, Total: $651.0)
  The Mat-Su campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, c gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in unsurfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. Un paved surfaces cause

FY15 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

- Fairbanks Campus Main Waste Line Repairs
  FY15 (GF: $2,000.0, Total: $2,000.0)
  FY16-FY20 (GF: $10,000.0, Total: $10,000.0)
  Much of the sanitary and storm sewer main piping on campus is original 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 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
  FY15 (GF: $1,000.0, Total: $1,000.0)
  FY16-FY20 (GF: $5,000.0, Total: $5,000.0)
  UAF has many large campus structures that still have original roof systems. As buildings on campus 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
  FY15 (GF: $7,000.0, Total: $7,000.0)
  FY16-FY20 (GF: $29,450.0, Total: $29,450.0)
  The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 19 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
  FY15 (GF: $1,000.0, Total: $1,000.0)
  FY16-FY20 (GF: $6,750.0, Total: $6,750.0)
  The Campus Wide ADA Guidelines Compliance project is an ongoing 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.

FY15 Priority Deferred Maintenance

	Location	#of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Dist. % *	DM Model of $37.5M
Anchorage Campus	Anc.	63	27.0	26.1	2,325,499	844,068.2	24.5%	9,171.0
		25	28.8	33.0	326,505	141,335.3	5.1%	1,926.0
Kenai Peninsula College	Soldotna	6	31.7	33.0	89,432	35,863.9	1.3%	
Kachemak Bay	Homer	2	20.0	27.3	25,067	11,121.3	0.3%	
Kodiak College	Kodiak	5	36.8	37.5	44,981	19,681.1	0.8%	
Matanuska-Susitna College	Palmer	6	25.3	28.2	105,316	49,401.3	1.6%	
Prince Wm. Sound CC	Valdez	6	33.2	40.1	61,709	25,267.8	1.1%	
		88	25.5	26.9	2,652,004	985,403.5	29.6%	11,097.0
Fairbanks & CTC	Fbks.	249	36.8	40.2	3,252,326	1,355,185.2	58.7%	22,021.0
		29	30.2	30.6	128,614	79,379.6	2.7%	1,020.0
Bristol Bay Campus	Dillingham	2	26.5	27.4	18,023	9,054.7	0.3%	
Chukchi Campus	Kotzebue	1	37.0	37.0	8,948	7,015.1	0.3%	
Interior-Aleutians Campus	Multiple	5	25.2	32.2	29,111	18,477.6	0.6%	
Kuskokwim Campus	Bethel	7	29.3	28.0	51,774	34,357.6	1.1%	
Northwest Campus	Nome	14	32.9	34.8	20,758	10,474.6	0.4%	
	UAF Total	278	34.3	39.8	3,380,940	1,434,564.8	61.4%	23,041.0
Southeast Campus	Juneau	35	33.6	26.6	444,048	154,808.6		
		5	54.1	57.5	115,908	43,079.6		
Ketchikan Campus	Ketchikan	4	37.3	38.3	47,850	24,133.7		
Sitka Campus	Sitka	1	71.0	71.0	68,058	18,945.9		
	UAS Total	40	28.8	33.0	559,956	197,888.2	7.3%	2,749.0
Statewide	Various	8	41.6	26.5	112,461	59,154.3	1.6%	613.0
	SW Total	8	41.6	26.5	112,461	59,154.3	1.6%	613.0
	UA Total	414	32.1	33.9	6,705,361	2,677,010.7	100.0%	37,500.0

Facility data from 2012 Facilities Inventory
*This distribut5

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This plan sets forth the funding strategy and requirements for preserving and achieving full utilization of the buildings and infrastructure for the University system. The objectives are to reduce the University's deferred maintenance (DM) to approximately $360 million by FY20 and achieve a sustainable level of funding for annual maintenance and capital reinvestment by FY20. The assumptions used in developing the plan are below

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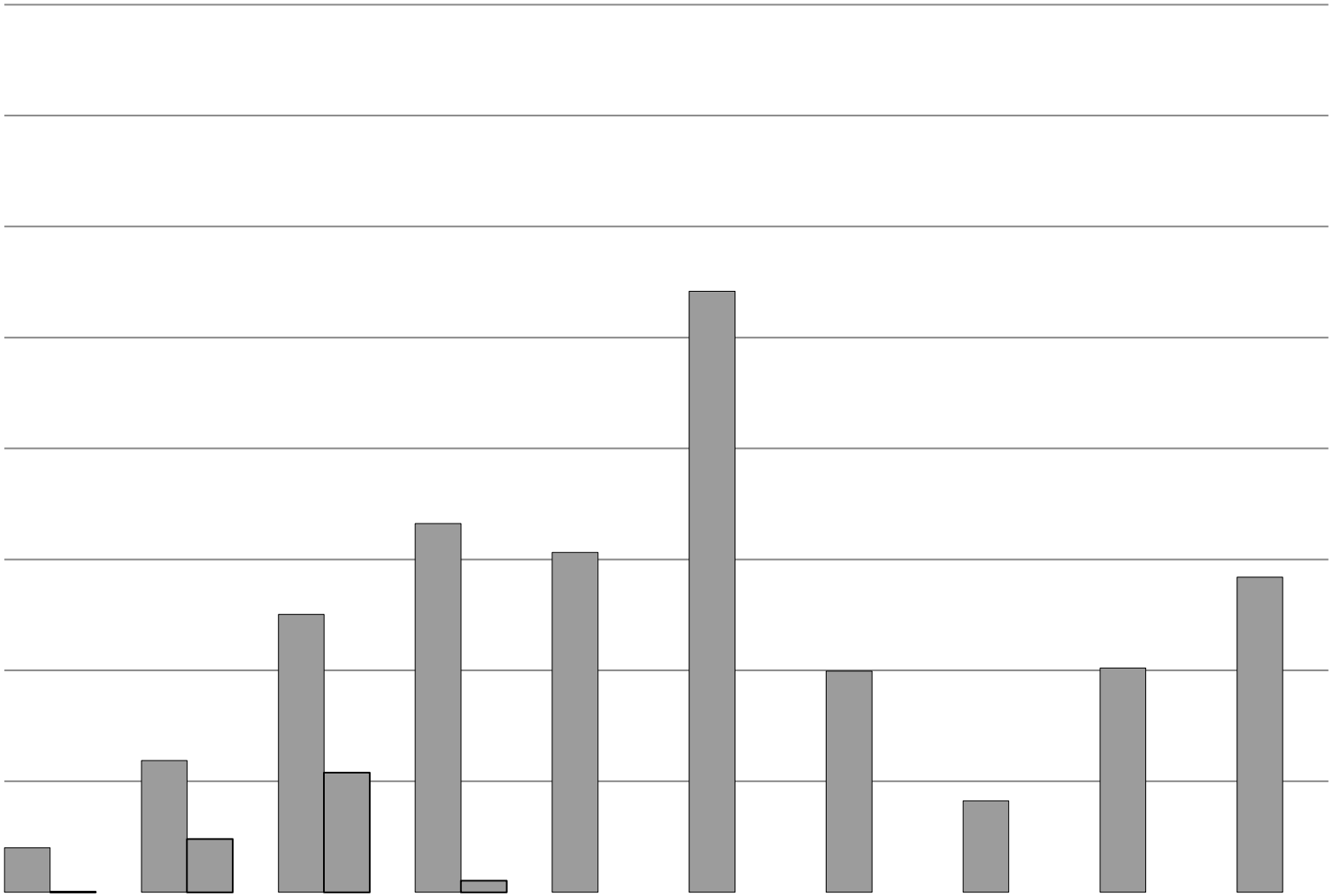
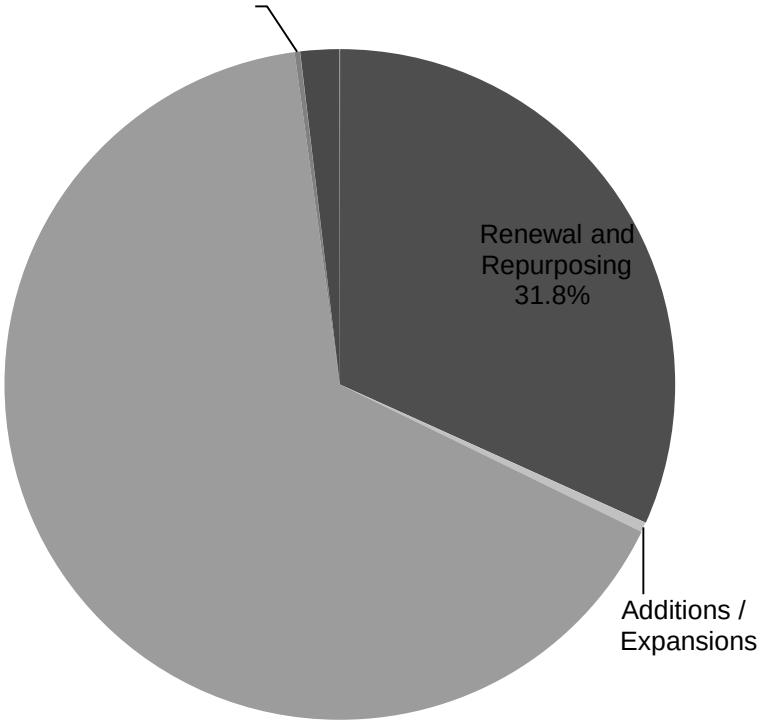
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
FY09	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
FY13	187,500.0				14,700.0	202,200.0
FY14	162,500.0		108,900.0		12,500.0	283,900.0
Total	1,107,907.5	20,645.0	986,209.0	148,111.3	95,192.5	2,358,065.3
10 yr. Avg	110,790.8	2,064.5	98,620.9	14,811.1	9,519.3	235,806.5

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total



Campus	Location	Renewal and Repurposing		Additions / Expansions		New Facilities		Equipment		Other[1]		Total	
Anchorage Campus	Anchorage	58,319.6	22.0%			310,100.0	56.6%	490.0	22.8%	4,100.0	25.8%	373,009.7	44.7%
Kenai Peninsula College	Soldotna	7,156.6				35,300.0		27.5		50.0		42,534.1	
Kachemak Bay	Homer	685.8		800.0		2,750.0				165.0		4,400.8	
Kodiak College	Kodiak	2,076.8	8.1%		20.0%	350.0	11.9%		3.9%		1.4%	2,426.8	10.5%
Matanuska-Susitna College	Palmer	4,318.2				23,850.0		55.3				28,223.5	
Prince Wm. Sound Com. Colle	7,20												


Renewal and
Repurposing
31.8%
Additions /
Expansions