

**Statewide Deferred Maintenance and Renewal and Repurposing**

**FY2012 Request: \$38,552,500**  
**Reference No: 45326**

**AP/AL:** Allocation

**Project Type:** Deferred Maintenance

**Category:** University

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Michelle Rizk

**Estimated Project Dates:** 07/01/2011 - 06/30/2016

**Contact Phone:** (907)450-8191

**Appropriation:** Deferred Maintenance

**Brief Summary and Statement of Need:**

The University owns and maintains over 400 buildings, totaling 6.7 million gross square feet, with an adjusted value that currently exceeds \$2 billion. The Deferred Maintenance and Renewal request provides funding to reduce the backlog of maintenance for these facilities. The current deferred maintenance backlog is upwards of \$800 million and funding is needed to reduce the backlog to a level that lessens the amount of resource invested in emergency response, thus taking away from preventative maintenance work that can be accomplished annually. An investment of \$37.5 million each year for the next 4 years will enable the University to begin reducing the deferred maintenance and renewal backlog.

<b>Funding:</b>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>Total</u>
Gen Fund	\$37,500,000						\$37,500,000
Rev Bonds	\$1,052,500						\$1,052,500
<b>Total:</b>	<b>\$38,552,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,552,500</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

FY11 General Fund \$37.5 million, FY10 General Fund \$3.2 million, FY09 General Fund \$45.8 million, University Receipt Authority \$1 million; FY08 General Fund \$8.5 million; FY07 General Fund \$10.5 million, Tobacco Settlement Bonds \$38.3 million, University Receipt Authority \$3.3 million.

**Project Description/Justification:**

Campus priority projects are identified in the deferred maintenance list and are ranked at a point in time. It's essential to maintain the Board of Regents' flexibility in distributing these funds to address the current critical needs.

<u>Elec- tion Dist.</u>	<u>Project Name</u>	<u>DM</u>	<u>R&amp;R</u>	<u>Total</u>	<u>Cumula- tive Total</u>
<b>UA Anchorage Campus</b>					
	Physical Science Building				
1	22-K Renewal	2,150.0	2,150.0	4,300.0	4,300.0
2	23-L Campus Roof Replacement	1,500.0		1,500.0	5,800.0

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3	23-L	Campus Mechanical/Electrical/HVAC Upgrades	1,500.0		1,500.0	7,300.0
4	23-L	Campus Roads, Curbs and Sidewalks	1,000.0		1,000.0	8,300.0
5	22-K	EM1 and EM2 Mechanical	2,370.0		2,370.0	10,670.0
6	22-K	MAC Housing Renewal - Phase 1 of 3	4,132.0		4,132.0	14,802.0
7	22-K	Consortium Library Old Core Mechanical Upgrades	5,250.0		5,250.0	20,052.0
8	22-K	Fine Arts Mechanical System Renewal	7,582.0		7,582.0	27,634.0
9	22-K	Engineering Building Renewal	1,032.0	2,408.0	3,440.0	31,074.0
10	22-K	Beatrice McDonald Building Renewal	5,150.0	5,150.0	10,300.0	41,374.0
11	22-K	Health Sciences Backfill	750.0	4,250.0	5,000.0	46,374.0
12	22-K	Student Recreation/Wells Fargo Sports Center 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
<b>UAA Main Campus Total</b>			<b>185,302.1</b>	<b>79,550.1</b>	<b>264,852.2</b>	

**UAA Community Campuses**

1	34-Q	KPC Kenai River Campus Boiler/HVAC Renewal	288.0	723.0	1,011.0	1,011.0
2	36-R	Kodiak Roof Replacement	1,011.0		1,011.0	2,022.0
3	12-F	PWSCC Parking and Security Upgrades	317.0	1,683.0	2,000.0	4,022.0
4	13-G	Mat-Su Bridge Enclosure	607.0		607.0	4,629.0
5	13-G	Mat-Su Roof Replacement	1,011.0		1,011.0	5,640.0
6	36-R	Kodiak College Campus Renewal	1,154.0	2,439.0	3,593.0	9,233.0
7	12-F	PWSCC Campus Renewal		2,341.0	2,341.0	11,574.0
8	13-G	Mat-Su Science Lab Renewal Phase II	172.8	403.2	576.0	12,150.0
9	34-Q	KPC Kenai River Campus Goodrich and Ward Building Backfill	252.8	1,011.3	1,264.0	13,414.0
Remaining DM & R&R			7,047.0	23,179.0	30,226.0	43,640.0
<b>UAA Community Campus Total</b>			<b>11,860.6</b>	<b>31,779.5</b>	<b>43,640.0</b>	

**UA Fairbanks Campus**

1	8-D	Atkinson Combined Heat and Power Plant Critical Utilities Revitalization	27,800.0		27,800.0	27,800.0
2	8-D	Critical Electrical Distribution (High Voltage)	18,100.0	2,100.0	20,200.0	48,000.0
3	8-D	Atkinson Heating Plant		3,000.0	3,000.0	51,000.0

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		Boiler and Turbine Replacement				
4	8-D	Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0	53,000.0
5	8-D	Campus Wide Housing Sprinklers	1,200.0		1,200.0	54,200.0
6	8-D	Fairbanks Main Campus Wide Roof Replacement	2,500.0		2,500.0	56,700.0
7	10-E	UAF Community and Technical College Space Revitalization Phase 4 (\$1.5M UAR)	4,500.0		4,500.0	61,200.0
8	8-D	Deferred Maintenance Related to Energy Conservation	5,500.0		5,500.0	66,700.0
9	8-D	Elvey Building Renewal and Revitalization	3,000.0		3,000.0	69,700.0
10	8-D	Arctic Health Research Building Deferred Renewal - Phase 3 of 5 for Initiative Programs	11,269.0	2,931.0	14,200.0	83,900.0
11	8-D	Campus Wide Backfill Renovations per 2010 Masterplan Recommendation	1,250.0	1,250.0	2,500.0	86,400.0
12	8-D	Salisbury Theater Renovation	2,650.0		2,650.0	89,050.0
13	15-H	Matanuska Experiment Farm Colony House Renovation	2,000.0		2,000.0	91,050.0
		Remaining DM & R&R	466,791.6	237,466.4	704,258.0	795,308.0
		<b>UAF Main Campus Total</b>	<b>548,560.6</b>	<b>246,747.4</b>	<b>795,308.0</b>	

**UAF Community Campuses**

1	38-S	Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	4,900.0		4,900.0	4,900.0
2	39-T	Northwest Campus Facilities: Preservation per the Campus Master Plan	1,800.0		1,800.0	6,700.0
3	40-T	Chukchi Campus: Strengthening Academics Through Improved Facilities	1,050.0		1,050.0	7,750.0
4	37-S	Bristol Bay Campus: Programmatic Space Utilization (\$2M UAR)		1,000.0	1,000.0	8,750.0
5	Multi	Interior Aleutians Campus: Development of the Physical Environment	2,000.0		2,000.0	10,750.0
6	39-T	Deferred Maintenance Related to Community Campus Energy Conservation	471.0		471.0	11,221.0

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Remaining DM & R&R		1,953.0	11,425.0	13,378.0	24,599.0
<b>UAF Community Campus</b>					
<b>Total</b>		<b>12,174.0</b>	<b>12,425.0</b>	<b>24,599.0</b>	

**UA Southeast Campus**

1	4-B	Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0	3,200.0
2	4-B	Auke Lake Way Campus Entry Improvements & Road Realignment	2,724.0	755.5	3,479.5	6,679.5
3	4-B	Technology Education Center Diesel Lab & Mine Training Remodel		1,000.0	1,000.0	7,679.5
4	4-B	Whitehead Computer Room Upgrade		310.0	310.0	7,989.5
Remaining DM & R&R		6,855.2	217.7	7,072.9	15,062.4	
<b>UAS Main Campus Total</b>		<b>11,199.7</b>	<b>3,862.7</b>	<b>15,062.4</b>		

**UAS Community Campuses (All projects originally part of the FY12 identified need were funded through FY11 federal funds, and therefore have been removed from the list.)**

1	2-A	Sitka Hangar Code Corrections	2,000.0		2,000.0	2,000.0
2	8-D	Ketchikan Marine Davit Platform	290.0		290.0	2,290.0

**Statewide**

1	8-D	Butrovich Building Repairs	600.0		600.0	600.0
2	8-D	OIT Butrovich Computer Facility Backup Power	3,700.0		3,700.0	4,300.0
<b>Statewide Total</b>		<b>4,300.0</b>			<b>4,300.0</b>	

**University of Alaska DM & R&R Total** **773,397.0** **374,364.6** **1,147,761.6**