

**FY11-FY16  
CAPITAL SUMMARY SHEET**

	A	B	C	D	E	F	G	H	I
1	Project Description	Source of Funds	FY11	FY12	FY13	FY14	FY15	FY16	Project Total
2	<b>New Construction</b>	State Funding	172,300.0	111,325.0	83,275.0	186,600.0	88,900.0	18,000.0	660,400.0
3	New facilities or infrastructure	Receipt Authority	62,325.0	12,000.0	19,700.0	47,500.0	0.0	0.0	141,525.0
4	<b>Project Total</b>		<b>234,625.0</b>	<b>123,325.0</b>	<b>102,975.0</b>	<b>234,100.0</b>	<b>88,900.0</b>	<b>18,000.0</b>	<b>801,925.0</b>
5	<b>Main Campus -- ADA/Code Compliance/Renewal &amp; Renovation</b>	State Funding	105,125.0	141,700.0	188,765.0	73,625.0	76,000.0	41,725.0	626,940.0
6	Projects that address code and ADA Compliance	Receipt Authority	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0
7	<b>Project Total</b>		<b>106,625.0</b>	<b>141,700.0</b>	<b>188,765.0</b>	<b>73,625.0</b>	<b>76,000.0</b>	<b>41,725.0</b>	<b>628,440.0</b>
8	<b>Community Campus -- ADA/Code Compliance/Renewal &amp; Renovation</b>	State Funding	11,750.0	13,850.0	8,750.0	9,850.0	0.0	0.0	44,200.0
9	Projects that address renewal and revitalization	Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	<b>Project Total</b>		<b>11,750.0</b>	<b>13,850.0</b>	<b>8,750.0</b>	<b>9,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,200.0</b>
11	<b>Land, Property and Facilities Acquisition</b>	State Funding	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0
12	Facilities acquisition to support mission of UAF	Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	<b>Project Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
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21	<b>UAF FY11-FY16 Capital Needs</b>								
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24				12,000.0	19,700.0	47,500.0	0.0	0.0	143,025.0
25	<b>FY11-FY16 Total Capital Budget</b>		<b>376,313.7</b>	<b>281,875.0</b>	<b>303,990.0</b>	<b>317,575.0</b>	<b>164,900.0</b>	<b>59,725.0</b>	<b>1,504,378.7</b>

**New Construction**









**Community Campus  
ADA/Code Compliance/Renewal and Renovation**

A	B	C	D	E	F	G	H	I	J	K
ID #	Project Description	Source of Funds	Priority	FY11	FY12	FY13	FY14	FY15	FY16	Project Total
69	<b>TVCC Space Revitalization -- Phase 4</b>	State Funding	1	5,000.0	7,300.0	7,000.0				19,300.0
	Revitalize 4th Floor Allied Health space, elevators, restrooms, mechanical and sitework	Receipt Authority								0.0
	<b>Project Total</b>			5,000.0	7,300.0	7,000.0	0.0	0.0	0.0	<b>19,300.0</b>
39	<b>Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2 of 4</b>	State Funding	2	3,000.0	4,800.0		8,100.0			15,900.0
	Deferred Renewal and Renovation Projects developed from Facilities Audit	Receipt Authority								0.0
	<b>Project Total</b>			3,000.0	4,800.0	0.0	8,100.0	0.0	0.0	<b>15,900.0</b>
358	<b>Community Campus Energy Conservation</b>	State Funding	3	1,750.0	1,750.0	1,750.0	1,750.0			7,000.0
	Improve energy efficiencies of building envelopes and systems	Receipt Authority								0.0
	<b>Project Total</b>			1,750.0	1,750.0	1,750.0	1,750.0	0.0	0.0	<b>7,000.0</b>
424	<b>Barnette Parking Garage DM</b>	State Funding	4	2,000.0						2,000.0
		Receipt Authority								0.0
	<b>Project Total</b>			2,000.0	0.0	0.0	0.0	0.0	0.0	<b>2,000.0</b>
<b>UAF FY11-FY16 Capital Needs</b>										
<b>ADA/Code Compliance/Renewal and Renovation</b>										
		State Appropriation		11,750.0	13,850.0	8,750.0	9,850.0	0.0	0.0	44,200.0
		Receipt Authority		0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>ADA/Code/R&amp;R Totals</b>		<b>11,750.0</b>	<b>13,850.0</b>	<b>8,750.0</b>	<b>9,850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,200.0</b>

Land, Property and Facilities Acquisition

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>ID #</b>	<b>MC/CC</b>	<b>Project Description</b>	<b>Source of Funds</b>	<b>Score</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Project Total</b>
2	382	MC	<b>Facility Acquisition</b>	State Funding		4,000.0						4,000.0
3			Purchase commercial property within close proximity to UAF programs.	Receipt Authority								0.0
4			<b>Project Total</b>			4,000.0	0.0		0.0	0.0	0.0	<b>4,000.0</b>
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7				<b>State Appropriation</b>		4,000.0	0.0	0.0	0.0	0.0	0.0	
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