



UNIVERSITY
of ALASKA

Many Traditions One Alaska

University of Alaska
Proposed
FY06 Capital Budget Request and
FY06-FY11 Capital Plan

Reference #2

Board of Regents

November 1, 2004
Anchorage, Alaska

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474-7958

University of Alaska
Proposed
FY06 Capital Budget Request and
FY06-FY11 Capital Plan

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University of Alaska
Proposed FY06 Capital Budget Request Summary

November 1, 2004

Project Category	FY 2006 BUDGET YEAR		TOTAL FY06 Request
	State Appr.	Recpt. Auth.	
Code, Safety ADA	10,466,000	600,000	11,066,000
Academic Equipment	1,400,000		1,400,000
Administrative Equipment	3,003,400	379,500	3,382,900
Land and Property	2,150,000	4,790,000	6,940,000
Minor Renewal/Renovation	6,886,500	10,725,000	17,611,500
Major Renewal/Renovation Main Campuses			
UAF AHRB Biology Research Labs	5,000,000		5,000,000
UAS Hendrickson Remodel	1,177,000		1,177,000
UAF West Ridge Research Space Revitalization	500,000	2,000,000	2,500,000
UAA College of Arts and Science Renovation	2,200,000		2,200,000
UAA Lucy Cuddy Center Renewal	1,100,000		1,100,000
UAF Priority Utilities Revitalization	920,000		920,000
UAF Campus Life Master Plan Facilities	500,000	500,000	1,000,000
UAF Central Campus Chiller Replacement		5,000,000	5,000,000
UAF Additional Renovation Priorities	8,500,000		8,500,000
Major R&R Main Campuses Sub-Total	19,897,000	7,500,000	27,397,000
Major Renewal/Renovation Community Campuses			
UAS Sitka Hangar Remodel	354,000		354,000
UAF Bristol Bay Campus So. Addition Completion	1,200,000		1,200,000
UAF TVCC Improvements - 604 Barnette	3,000,000		3,000,000
UAF Fort Yukon Classroom		500,000	500,000
UAA KPC Ward Building Classroom Addition		400,000	400,000
Major Renewal/Renovation Community Campuses Sub-Total	4,554,000	900,000	5,454,000
Small Business Develop Center	550,000		550,000
New Construction Projects			
UAA Integrated Science Facility Ph1	8,400,000 S	21,600,000	21,600,000
UAA Center for Innov. Learning ANSEP		500,000	4,955,000
UAA Student Housing Phase II	9,000,000 N	150,000	1,150,000
UAF BiCS Research Component		32,200,000	42,200,000
UAF SFOS Facility Juneau Lena Point	9,000,000 S	10,000,000	10,000,000
UAF BiCS Diagnostic Facility: BiRD	14,400,000 S		4,760,000
UAS Marine Science Wet Lab		716,000	716,000
UAA Mat-Su Campus Planning		150,000	150,000
UAA Kachemak Bay Addition		750,000	750,000
SYS Additional Projects		3,870,000	69,150,000
FY06 TOTAL		\$118,842,900	\$110,389,500
			\$229,232,400

Note: An additional project that will impact UA is the State of Alaska Virology Lab (Fairbanks)

Source: Statewide Budget and Institutional Research

University of Alaska
Proposed FY06 Capital Budget Request Detail

Project (\$000's)				FY06 Total		
Project Type	MAU	M/C	Project Title	State Appr.	Receipt Auth.	Total
Academic Equipment						
	UA		Instructional Science Lab Equipment	1,400.0		1,400.0
Academic Equipment Subtotal				1,400.0		1,400.0
Administrative IT Equipment	UAS	M	Juneau Campus Telecommunications Wiring Replacement	222.8		222.8
	UAF	M	Network Security Infrastructure	75.0		75.0
	SW	M	Enhance UA Computing Security	166.0		166.0
	UAA	M	Enterprise Server Lifecycle Replacement	307.6		307.6
	UAF	M	UAF Network Renewal	500.0		500.0
	SW	M	Digital Document Infrastructure for Business Process and Workflow Enhancement	450.0		450.0
	SW	M	Video-conference Endpoint Lifecycle Replacement	199.6		199.6
	UAF	M	Wireless Network Equipment for Emergency Failover	240.0		240.0
	UAA	M	UAA Wireless Network Deployment	268.9		268.9
	SW	M	Implement a UA Test Network	304.0		304.0
	SW	M	Software Configuration Management Upgrade	269.5		269.5
	SW	M	Room Scheduling Software		154.5	154.5
	SW	M	UAS Juneau Campus Telephone System		225.0	225.0
Administrative IT Equipment Subtotal				3,003.4	379.5	3,382.9
Land, Prop.	UAS	M	Acquire Gitkov Property	2,150.0	940.0	3,090.0
	UAF	M	Aurora Drive Facility		1,850.0	1,850.0
	UAA/					
	UAF	M	Property and Land Acquisitions for Program Growth		2,000.0	2,000.0
Land, Property Acquisition Total				2,150.0	4,790.0	6,940.0
Safety, Code, ADA	UAA	M	Main Apartment Complex (MAC) Window Replacement	1,018.5		1,018.5
	UAF	M	Elevator Safety and Modernization Upgrades	600.0		600.0
	UAF	M	Irving One Fire Sprinkler	1,200.0		1,200.0
	UAF	M	Power Plant Code Corrections Phase II	250.0		250.0
	UAF	M	Physical Plant Code Corrections	5,000.0		5,000.0
	UAA	M	Main Apartment Complex Stairwell Landing Repair	840.0		840.0
	UAF	M	Campus Wide Residential Sprinklers - Phase II	600.0	600.0	1,200.0
	UAF	M	ADA Compliance	300.0		300.0
	UAA	M	Asbestos Abatement	232.5		232.5
	UAA	C	Ward Goodrich Walkway	425.0		425.0
Safety, Code, ADA Total				10,466.0	600.0	11,066.0
Major Renewal	UAF	M	Arctic Health Laboratory Revitalization for Initiative Programs	5,000.0		5,000.0
	UAS	M	Hendrickson Remodel and Renovation	1,177.0		1,177.0
	UAF	M	West Ridge Space Revitalization	500.0	2,000.0	2,500.0
	UAA	M	College of Arts and Sciences Renovation	2,200.0		2,200.0
	UAA	M	Lucy Cuddy Center Renewal	1,100.0		1,100.0
	UAF	M	UAF High Priority Utilities Revitalization	920.0		920.0
	UAF	M	Campus Life Master Plan Facilities	500.0	500.0	1,000.0
	UAF	M	Elvey Building Renewal	3,000.0		3,000.0
	UAF	M	Roads, Curbs, and Sidewalks	3,000.0		3,000.0
	UAF	M	Central Campus Chiller Replacement		5,000.0	5,000.0
	UAF	M	Eielson/Signers HVAC	2,500.0		2,500.0
	UAS	C	Sitka Hangar Remodel	354.0		354.0
	UAF	C	Bristol Bay Campus South Addition Completion	1,200.0		1,200.0
	UAF	C	TVCC Improvements - 604 Barnette	3,000.0		3,000.0
	UAF	C	Fort Yukon Classroom		500.0	500.0
	UAA	C	KPC Ward Building Classroom Addition		400.0	400.0
	Major Renewal Total				24,451.0	8,400.0

University of Alaska
Proposed FY06 Capital Budget Request Detail

Project(\$000's) Type MAU M/C Project Title				FY06 Total		
				State Appr.	Receipt Auth.	Total
Minor Renewal	UAS	M	Campus Entry Improvements	450.0		450.0
	UAF	M	LARS Sanitary Sewer	520.0		520.0
	UAA	M	Campus Wayfinding - Phase II	450.0		450.0
	UAS	M	Auke Lake Way Road Realignment	850.0		850.0
	UAF	M	Minor Renewal Remote Sites	350.0		350.0
	UAA	M	Wendy Williamson Auditorium - Phase II	225.0	225.0	450.0
	UAF	M	Cutler Complex Loading Zone	150.0		150.0
	UAA	M	Campus HVAC Upgrades	850.0		850.0
	UAA	M	EM1 and EM2 Piping Replacement	475.0		475.0
	UAF	M	UAF Utilities GVEA Intertie		500.0	500.0
	SW	M	Small Project Receipt Authority		10,000.0	10,000.0
	UAF	C	Minor Renewal Community Campuses	1,000.0		1,000.0
	UAA	C	Window Replacement for PWSCC Residence Halls	208.0		208.0
	UAA	C	Mat-Su Exterior Lighting/Parking Upgrade	745.0		745.0
	UAA	C	Kodiak Interior Lighting and Electrical Upgrades	463.5		463.5
	UAA	C	Kachemak Bay Renewal	150.0		150.0
Minor Renewal Total				6,886.5	10,725.0	17,611.5
New Construction	UAA	M	Integrated Science Facility	21,600.0		21,600.0
	UAA	M	Center for Innovative Learning - ANSEP Program	500.0	4,455.0	4,955.0
	UAA	M	UAA Student Housing - Phase II	150.0	1,000.0	1,150.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Research Component	32,200.0	10,000.0	42,200.0
	UAF	M	SFOS Facility, Juneau-Lena Point	10,000.0		10,000.0
	UAF	M	Biological Research and Diagnostic Facility		4,760.0	4,760.0
	UAF	M	West Ridge Research Logistical Support Facility		7,000.0	7,000.0
	UAS	M	Marine Science Wet Lab	716.0		716.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Teaching Component	2,000.0		2,000.0
	UAF	M	University Public Safety Building	500.0		500.0
	UAA	M	Bookstore/Student Union/Wells Fargo Megaplex Expansion	150.0	16,000.0	16,150.0
	UAA	M	School of Nursing Facility - Partnership with ANTHC	720.0	5,280.0	6,000.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Computational Component		600.0	600.0
	UAF	M	Rasmuson Library Reading Room		5,000.0	5,000.0
	UAF	M	Alaska Statehood Gallery		1,400.0	1,400.0
	SW	M	Project and Planning Receipt Authority		20,000.0	20,000.0
	UAF	M	Finalizing Museum Landscaping and FF&E	500.0	10,000.0	10,500.0
UAA	C	Mat-Su Campus Planning	150.0		150.0	
UAA	C	Kachemak Bay Campus Addition	750.0		750.0	
New Construction Total				69,936.0	85,495.0	155,431.0
SBDC	UAA	M	Small Business Development Center	550.0		550.0
Other (SBDC) Total				550.0		550.0
Grand Total				118,842.9	110,389.5	229,232.4

**University of Alaska FY06-FY11
Capital Plan Summary**

	FY06 Total			FY07-FY11			Grand Total		
	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total
By Category									
Academic Equipment Total	1,400.0	0.0	1,400.0	5,000.0	0.0	5,000.0	6,400.0	0.0	6,400.0
Administrative IT Equipment Total	3,003.4	379.5	3,382.9	1,680.0	0.0	1,680.0	4,683.4	379.5	5,062.9
Land, property acquisition and Planning Total	2,150.0	4,790.0	6,940.0	2,662.0	0.0	2,662.0	4,812.0	4,790.0	9,602.0
Life Safety, Code, ADA Total	10,466.0	600.0	11,066.0	60,500.0	0.0	60,500.0	70,966.0	600.0	71,566.0
Major Renewal Total	24,451.0	8,400.0	32,851.0	86,948.0	61,130.0	148,078.0	111,399.0	69,530.0	180,929.0
Minor Renewal Total	6,886.5	10,725.0	17,611.5	29,292.0	20,000.0	49,292.0	36,178.5	30,725.0	66,903.5
New Construction Total	69,936.0	85,495.0	155,431.0	78,285.5	99,701.5	177,987.0	148,221.5	185,196.5	333,418.0
SBDC Total	550.0	0.0	550.0	3,100.0	0.0	3,100.0	3,650.0	0.0	3,650.0
Total	118,842.9	110,389.5	229,232.4	267,467.5	180,831.5	448,299.0	386,310.4	291,221.0	677,531.4
By MAU									
SW Total	1,389.1	30,379.5	31,768.6	25,455.0	60,000.0	85,455.0	26,844.1	90,379.5	117,223.6
Undistributed	1,400.0	0.0	1,400.0	55,000.0	0.0	55,000.0	56,400.0	0.0	56,400.0
UAA Total	34,529.0	28,360.0	62,889.0	56,250.0	11,250.0	67,500.0	90,779.0	39,610.0	130,389.0
UAF Total	75,605.0	50,710.0	126,315.0	108,175.0	104,100.0	212,275.0	183,780.0	154,810.0	338,590.0
UAS Total	5,919.8	940.0	6,859.8	22,587.5	5,481.5	28,069.0	28,507.3	6,421.5	34,928.8
Total	118,842.9	110,389.5	229,232.4	267,467.5	180,831.5	448,299.0	386,310.4	291,221.0	677,531.4
By Main/Community									
Total Community	8,445.5	900.0	9,345.5	15,686.0	4,500.0	20,186.0	24,131.5	5,400.0	29,531.5
Total Main	110,397.4	109,489.5	219,886.9	251,781.5	176,331.5	428,113.0	362,178.9	285,821.0	647,999.9
Total	118,842.9	110,389.5	229,232.4	267,467.5	180,831.5	448,299.0	386,310.4	291,221.0	677,531.4
SW Total	1.2%	27.5%	13.9%	9.5%	33.2%	19.1%	6.9%	31.0%	17.3%
Undistributed	1.2%	0.0%	0.6%	20.6%	0.0%	12.3%	14.6%	0.0%	8.3%
UAA Total	29.1%	25.7%	27.4%	21.0%	6.2%	15.1%	23.5%	13.6%	19.2%
UAF Total	63.6%	45.9%	55.1%	40.4%	57.6%	47.4%	47.6%	53.2%	50.0%
UAS Total	5.0%	0.9%	3.0%	8.4%	3.0%	6.3%	7.4%	2.2%	5.2%
Total Community	7.1%	0.8%	4.1%	5.9%	2.5%	4.5%	6.2%	1.9%	4.4%
Total Main	92.9%	99.2%	95.9%	94.1%	97.5%	95.5%	93.8%	98.1%	95.6%

**University of Alaska
FY06-FY11 Capital Plan Detail**

Type	MAU	M/C	Project Title	FY06 Total			FY07-FY11			Outyear	Grand Total
				State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total		
Academic Equipment											
	UA		Instructional Science Lab Equipment	1,400.0		1,400.0	5,000.0		5,000.0	FY06-11	6,400.0
Academic Equipment Subtotal				1,400.0		1,400.0	5,000.0		5,000.0		6,400.0
Administrative IT Equipment											
	UAS	M	Juneau Campus Telecommunications Wiring Replacement	222.8		222.8					222.8
	UAF	M	Network Security Infrastructure	75.0		75.0	25.0		25.0	FY06,7	100.0
	SW	M	Enhance UA Computing Security	166.0		166.0					166.0
	UAA	M	Enterprise Server Lifecycle Replacement	307.6		307.6					307.6
	UAF	M	UAF Network Renewal	500.0		500.0					500.0
	SW	M	Digital Document Infrastructure for Business Process and Workflow Enhancement	450.0		450.0					450.0
	SW	M	Video-conference Endpoint Lifecycle Replacement	199.6		199.6					199.6
	UAF	M	Wireless Network Equipment for Emergency Failover	240.0		240.0					240.0
	UAA	M	UAA Wireless Network Deployment	268.9		268.9					268.9
	SW	M	Implement a UA Test Network	304.0		304.0					304.0
	SW	M	Software Configuration Management Upgrade	269.5		269.5					269.5
	SW	M	Room Scheduling Software		154.5	154.5					154.5
	SW	M	UAS Juneau Campus Telephone System		225.0	225.0					225.0
	UAF	M	KUAC Video Server for AK3 and AK1 Programming				680.0		680.0	FY07	680.0
	UAF	M	Student Data Network Renewal				520.0		520.0	FY07	520.0
	SW	M	Systemwide Service Management				120.0		120.0	FY07	120.0
	SW	M	University Data Mart				335.0		335.0	FY07	335.0
Administrative IT Equipment Subtotal				3,003.4	379.5	3,382.9	1,680.0		1,680.0		5,062.9
Land, Property Acquisition and Planning											
	UAS	M	Acquire Gitkov Property	2,150.0	940.0	3,090.0					3,090.0
	UAF	M	Aurora Drive Facility		1,850.0	1,850.0					1,850.0
	UAS	M	Bedford Property Acquisition				562.0		562.0	FY07	562.0
	UAS	M	Acquisition of Facilities Services Physical Plant Replacement				2,100.0		2,100.0	FY09	2,100.0
	UAF	M	Property and Land Acquisitions for Program Growth		2,000.0	2,000.0					2,000.0
Land, Property Acquisition Total				2,150.0	4,790.0	6,940.0	2,662.0		2,662.0		9,602.0

Source: Compiled by SWBIR 10/14/04, Data supplied by MAUs via UA Capital Budget Request Database.

**University of Alaska
FY06-FY11 Capital Plan Detail**

Type	MAU	M/C	Project Title	FY06 Total			FY07-FY11			Outyear	Grand Total
				State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total		
Safety, Code, ADA	UAA	M	Main Apartment Complex (MAC) Window Replacement	1,018.5		1,018.5					1,018.5
	UAF	M	Elevator Safety and Modernization Upgrades	600.0		600.0	2,300.0		2,300.0	FY06-11	2,900.0
	UAF	M	Irving One Fire Sprinkler	1,200.0		1,200.0					1,200.0
	UAF	M	Power Plant Code Corrections Phase II	250.0		250.0	2,500.0		2,500.0	FY06-07	2,750.0
	UAF	M	Physical Plant Code Corrections	5,000.0		5,000.0					5,000.0
	UAA	M	Main Apartment Complex Stairwell Landing Repair	840.0		840.0					840.0
	UAF	M	Campus Wide Residential Sprinklers - Phase II	600.0	600.0	1,200.0					1,200.0
	UAF	M	ADA Compliance	300.0		300.0	5,700.0		5,700.0	FY06-11	6,000.0
	UAA	M	Asbestos Abatement	232.5		232.5					232.5
	UA		Safety, Code and ADA				50,000.0		50,000.0	FY07-11	50,000.0
	UAA	C	Ward Goodrich Walkway	425.0		425.0					425.0
Safety, Code, ADA Total				10,466.0	600.0	11,066.0	60,500.0		60,500.0		71,566.0
Major Renewal	UAF	M	Arctic Health Laboratory Revitalization for Initiative Programs	5,000.0		5,000.0					5,000.0
	UAS	M	Hendrickson Remodel and Renovation	1,177.0		1,177.0					1,177.0
	UAF	M	West Ridge Space Revitalization	500.0	2,000.0	2,500.0	10,600.0	2,000.0	12,600.0	FY06-10	15,100.0
	UAA	M	College of Arts and Sciences Renovation	2,200.0		2,200.0					2,200.0
	UAA	M	Lucy Cuddy Center Renewal	1,100.0		1,100.0					1,100.0
	UAF	M	UAF High Priority Utilities Revitalization	920.0		920.0		34,600.0	34,600.0	FY06,7,9	35,520.0
	UAF	M	Campus Life Master Plan Facilities	500.0	500.0	1,000.0	24,000.0	24,000.0	48,000.0		49,000.0
	UAF	M	Elvey Building Renewal	3,000.0		3,000.0	26,500.0		26,500.0	FY06,7,9	29,500.0
	UAF	M	Roads, Curbs, and Sidewalks	3,000.0		3,000.0	5,000.0		5,000.0	FY06-11	8,000.0
	UAF	M	Central Campus Chiller Replacement		5,000.0	5,000.0					5,000.0
	UAF	M	Eielson/Signers HVAC	2,500.0		2,500.0					2,500.0
	UAS	M	Student Housing Roof Replacement				530.0	530.0	1,060.0	FY09	1,060.0
	UAS	M	Student Services Renovation				1,809.0		1,809.0	FY07	1,809.0
	UAS	M	Anderson Renovation				4,373.0		4,373.0	FY08,9	4,373.0
	UAA	M	Consortium Library Upgrades				1,900.0		1,900.0	FY09	1,900.0
	UAF	M	West Ridge Library Relocation and Renovation				50.0		50.0	FY09	50.0
	UAS	C	Sitka Hangar Remodel	354.0		354.0	3,186.0		3,186.0	FY06,7	3,540.0
	UAF	C	Bristol Bay Campus South Addition Completion	1,200.0		1,200.0					1,200.0
	UAF	C	TVCC Improvements - 604 Barnette	3,000.0		3,000.0	5,000.0		5,000.0	FY06-9	8,000.0
	UAF	C	Major Renewal-Community Campuses				4,000.0		4,000.0	FY06-10	4,000.0
UAF	C	Fort Yukon Classroom		500.0	500.0					500.0	
UAA	C	KPC Ward Building Classroom Addition		400.0	400.0					400.0	
Major Renewal Total				24,451.0	8,400.0	32,851.0	86,948.0	61,130.0	148,078.0		180,929.0

Source: Compiled by SWBIR 10/14/04, Data supplied by MAUs via UA Capital Budget Request Database.

**University of Alaska
FY06-FY11 Capital Plan Detail**

Type	MAU	M/C	Project Title	FY06 Total			FY07-FY11			Outyear	Grand Total
				State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total		
	UAS	M	Campus Entry Improvements	450.0		450.0					450.0
	UAF	M	LARS Sanitary Sewer	520.0		520.0					520.0
	UAA	M	Campus Wayfinding - Phase II	450.0		450.0					450.0
	UAS	M	Auke Lake Way Road Realignment	850.0		850.0					850.0
	UAF	M	Minor Renewal Remote Sites	350.0		350.0					350.0
	UAS	M	Egan Library Roof Replacement				481.0		481.0	FY07	481.0
	UAA	M	Wendy Williamson Auditorium - Phase II	225.0	225.0	450.0					450.0
	UAF	M	Cutler Complex Loading Zone	150.0		150.0					150.0
	UAA	M	Campus HVAC Upgrades	850.0		850.0					850.0
	UAS	M	Auke Lake Wood Walkway Reconstruction				811.0		811.0	FY11	811.0
	UAA	M	EM1 and EM2 Piping Replacement	475.0		475.0					475.0
	UAF	M	UAF Utilities GVEA Intertie		500.0	500.0					500.0
	SW	M	Unidentified Minor Renewal Projects Systemwide				25,000.0		25,000.0	FY06-11	25,000.0
	SW	M	Small Project Receipt Authority		10,000.0	10,000.0		20,000.0	20,000.0	FY06,7,9	30,000.0
	UAF	C	Minor Renewal Community Campuses	1,000.0		1,000.0	3,000.0		3,000.0	FY06-10	4,000.0
	UAA	C	Window Replacement for PWSCC Residence Halls	208.0		208.0					208.0
	UAA	C	Mat-Su Exterior Lighting/Parking Upgrade	745.0		745.0					745.0
	UAA	C	Kodiak Interior Lighting and Electrical Upgrades	463.5		463.5					463.5
	UAA	C	Kachemak Bay Renewal	150.0		150.0					150.0
			Minor Renewal Total	6,886.5	10,725.0	17,611.5	29,292.0	20,000.0	49,292.0		66,903.5

**University of Alaska
FY06-FY11 Capital Plan Detail**

Type	MAU	M/C	Project Title	FY06 Total			FY07-FY11			Outyear	Grand Total
				State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total		
New Construction	UAA	M	Integrated Science Facility	21,600.0		21,600.0					21,600.0
	UAA	M	Center for Innovative Learning - ANSEP Program	500.0	4,455.0	4,955.0					4,955.0
	UAA	M	UAA Student Housing - Phase II	150.0	1,000.0	1,150.0					1,150.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Research Component	32,200.0	10,000.0	42,200.0					42,200.0
	UAF	M	SFOS Facility, Juneau-Lena Point	10,000.0		10,000.0					10,000.0
	UAF	M	Biological Research and Diagnostic Facility (BIRD)		4,760.0	4,760.0					4,760.0
	UAF	M	West Ridge Research Logistical Support Facility		7,000.0	7,000.0					7,000.0
	UAS	M	Marine Science Wet Lab	716.0		716.0	2,865.0		2,865.0	FY06,7	3,581.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Teaching Component	2,000.0		2,000.0	11,800.0		11,800.0	FY06,7	13,800.0
	UAF	M	University Public Safety Building	500.0		500.0	3,500.0	11,000.0	14,500.0	FY06,7	15,000.0
	UAS	M	Student Housing Dorm Addition				2,485.0	2,370.0	4,855.0	FY08,9	4,855.0
	UAA	M	Bookstore/Student Union/Wells Fargo Megaplex Expansion	150.0	16,000.0	16,150.0					16,150.0
	UAA	M	School of Nursing Facility - Partnership with ANTHC	720.0	5,280.0	6,000.0					6,000.0
	UAF	M	Biological and Computational Sciences Facility (BiCS) Computational Component		600.0	600.0		15,900.0	15,900.0	FY06,7	16,500.0
	UAF	M	Rasmuson Library Reading Room		5,000.0	5,000.0					5,000.0
	UAF	M	West Ridge Research Building II				1,000.0	16,600.0	17,600.0	FY07,8	17,600.0
	UAF	M	UAF Humanities Facility-Offices, Classrooms, Labs				2,000.0		2,000.0	FY11	2,000.0
	UAS	M	Student Housing Apartment Construction				2,849.5	2,581.5	5,431.0	FY09,10	5,431.0
	UAS	M	New Science Facility Design				536.0		536.0	FY11	536.0
	UAF	M	Alaska Statehood Gallery		1,400.0	1,400.0					1,400.0
	UAA	M	UAA Public Policy Center				750.0	6,750.0	7,500.0	FY07,8	7,500.0
	SW	M	Project and Planning Receipt Authority		20,000.0	20,000.0		40,000.0	40,000.0	FY06-10	60,000.0
	UAA	M	Integrated Science Facility Phase II				50,000.0		50,000.0	FY08	50,000.0
	UAF	M	Finalizing Museum Landscaping and FF&E	500.0	10,000.0	10,500.0					10,500.0
	UAA	C	Mat-Su Campus Planning	150.0		150.0					150.0
	UAA	C	Kenai Cultural Arts and Research Center				500.0	4,500.0	5,000.0	FY07,8	5,000.0
	UAA	C	Kachemak Bay Campus Addition	750.0		750.0					750.0
	New Construction Total				69,936.0	85,495.0	155,431.0	78,285.5	99,701.5	177,987.0	
SBDC	UAA	M	Small Business Development Center	550.0		550.0	3,100.0		3,100.0	FY06-11	3,650.0
Other (SBDC) Total				550.0		550.0	3,100.0		3,100.0		3,650.0
Grand Total				118,842.9	110,389.5	229,232.4	267,467.5	180,831.5	448,299.0		677,531.4
Total State Request											386,310.4
Total Receipt Authority Request											291,221.0

**University of Alaska
FY06 Capital Budget Request**

**Funding Strategies and Corresponding Fiscal Impact
For Project Requests Requiring University Generated Revenue**

Of the 77 individual capital projects included in the FY06 proposed requests, 26 projects require university generated funding of \$80M¹. To provide an understanding of the different types of funding strategies planned for the 26 budgeted projects requiring university generated funding, they are divided into four different categories. The primary funding strategy categories² are described below and Table 1 provides a summary listing of the FY06 projects:

Capital Project Primary Funding Strategies:

1. There are six capital request items requiring \$26M in university generated revenue that will be funded *based on receiving direct gift, grant, earmark or partnership funding*. Examples in this category include the museum, a culture center in partnership with the community, and the Alaska Statehood Gallery. (6 projects, \$26M NGF, \$28M Total)
2. There are four capital request items requiring \$18.1M in university generated revenue that will be funded *based on increasing direct fees or charges*. Examples in this category include dorms, student recreation centers, parking lots, or structures funded through parking fees. (4 projects, \$18.1 NGF, \$19.5M Total)
3. There are five capital request items requiring \$24M in university generated revenue that will be funded *based on increasing usable revenue resulting from the addition of the facilities*. This category includes research buildings funded via anticipated Indirect Cost Recovery (ICR) increases. (5 projects, \$24M NGF, \$57M Total)
4. There are eleven capital request items requiring \$11M in university generated revenue that will be funded *based on redirecting operating revenue*. Examples in this group include utility infrastructure improvements, internally funded classroom completions, general renovation of core facilities, and, to some extent, equipment purchases. (11 projects, \$11M NGF, \$15M Total)

All major capital investments pose fiscal risk depending on funding strategy; some carry more risk than others. These four categories are listed in order of least to most fiscal risk. Projects in Category 4 (funding plan based on redirecting operating revenue) pose the most risk given these project will redirect existing revenue. Projects in Category 1 (funding plan based on receiving direct gift, grant, earmark or partnership funding) pose the least risk given the additional external revenue will be secured in advance of project approval.

¹ There are two additional requests included for receipt authority of \$30M for which individual projects are not currently identified. The 26 projects and two request for receipt authority account for the total \$110M receipt authority in the FY06 request.

² To provide a summary view, projects are categorized by the primary funding strategy; however, some projects may incorporate multiple funding strategies.

Table 1. Listing of FY06 Capital Requests requiring University Generated Funding

Project Title	State Appr.	Receipt Auth.	Total
Funding Strategy 1, Based on Receiving Direct Gift, Grant, Earmark or Partnership Funding			
Wendy Williamson Auditorium - Phase II	225.0	225.0	450.0
Center for Innovative Learning - ANSEP Program	500.0	4,455.0	4,955.0
Alaska Statehood Gallery		1,400.0	1,400.0
Rasmuson Library Reading Room		5,000.0	5,000.0
School of Nursing Facility - Partnership with ANTHC	720.0	5,280.0	6,000.0
Finalizing Museum Landscaping and FF&E	500.0	10,000.0	10,500.0
Sub-total	1,945.0	26,360.0	28,305.0
Funding Strategy 2, Based on Increasing Direct Charges			
Campus Wide Residential Sprinklers - Phase 2	600.0	600.0	1,200.0
Campus Life Master Plan Facilities	500.0	500.0	1,000.0
Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning	150.0	16,000.0	16,150.0
UAA Student Housing - Phase II (Previous Rec. Auth \$9M)	150.0	1,000.0	1,150.0
Sub-total	1,400.0	18,100.0	19,500.0
Funding Strategy 3, Based on Increasing Usable (but not Direct) Revenue Capacity			
West Ridge Space Revitalization	500.0	2,000.0	2,500.0
Biological and Computational Sciences Facility (BiCS) Research Comp.	32,200.0	10,000.0	42,200.0
Biological and Comp. Sci. Facility (BiCS) Computational Component Planning		600.0	600.0
Biological Research and Diagnostic Facility		4,760.0	4,760.0
West Ridge Research Logistical Support Facility		7,000.0	7,000.0
Sub-total	32,700.0	24,360.0	57,060.0
Funding Strategy 4, Based on Redirecting Operating Revenue			
Room Scheduling Software		154.5	154.5
UAS Juneau Campus Telephone System		225.0	225.0
Property and land acquisitions for program growth		2,000.0	2,000.0
Aurora Drive Facility		1,850.0	1,850.0
Acquire Gitkov Property	2,150.0	940.0	3,090.0
KPC Ward Building Classroom Addition		400.0	400.0
Fort Yukon Classroom		500.0	500.0
Central Campus Chiller Replacement		5,000.0	5,000.0
UAF Utilities GVEA Intertie		500.0	500.0
University Public Safety Building (\$11M NGF in FY07-FY12)	500.0		500.0
UAF High Priority Utilities Revitalization (\$34M NGF in FY07-12)	920.0		920.0
Sub-total	3,570.0	11,569.5	15,139.5
Identified Projects requiring NGF	39,615.0	80,389.5	120,004.5
Additional Receipt Authority			
Small Project Receipt Authority		10,000.0	10,000.0
Project and Planning Receipt Authority		20,000.0	20,000.0
Sub-total	0.0	30,000.0	30,000.0
FY06 Capital Requests requiring NGF	39,615.0	110,389.5	150,004.5
FY06 Capital Requests GF Only	79,227.9		79,227.9
Total FY06 Capital Budget Request	118,842.9	110,389.5	229,232.4

Capital Projects Utilizing UA Revenue Bond Proceeds

In terms of utilizing UA revenue bond capacity, 15 of the 26 projects will likely require some UA revenue bond proceeds. There are 4 projects for which the university will seek revenue bond proceeds or borrowing from another entity like AHFC (Table 3). The remaining projects are likely to be funded directly. Table 2 below shows the 15 projects that have the need for UA revenue bond funding by the funding strategy planned. Based on these 15 projects, most will materialize in FY06, but some will likely be delayed. Currently, it is estimated that as a result of existing commitments and items in the FY06 capital budget request, debt payments will increase by \$3M annually. This increase is included in the FY06 operating budget request.

Keep in mind, inclusion in the university capital budget request is not project approval. Each project above will come to the Board or appropriate committee with a clearly articulated funding plan in the project approval process.

Table 2. FY06 Budget Request Items Likely to Utilize UA Revenue Bond Proceeds

Project Title	State Appr.	Receipt Auth.	Total
Funding Strategy 2, Based on Increasing Direct Charges			
Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning	150.0	16,000.0	16,150.0
Campus Life Master Plan Facilities	500.0	500.0	1,000.0
Funding Strategy 3, Based on Increasing Usable (but not Direct) Revenue Capacity			
West Ridge Space Revitalization	500.0	2,000.0	2,500.0
Biological and Computational Sciences Facility (BiCS) Research Comp.	32,200.0	10,000.0	42,200.0
Biological and Computational Sciences Facility (BiCS) Computational Component		600.0	600.0
Biological Research and Diagnostic Facility		4,760.0	4,760.0
West Ridge Research Logistical Support Facility		7,000.0	7,000.0
Funding Strategy 4, Based on Redirecting Operating Revenue			
Acquire Gitkov Property	2,150.0	940.0	3,090.0
UAS Juneau Campus Telephone System		225.0	225.0
Property and land acquisitions for program growth		2,000.0	2,000.0
Aurora Drive Facility		1,850.0	1,850.0
KPC Ward Building Classroom Addition		400.0	400.0
Fort Yukon Classroom		500.0	500.0
Central Campus Chiller Replacement		5,000.0	5,000.0
UAF Utilities GVEA Intertie		500.0	500.0
Total	35,500.0	52,275.0	87,775.0

Table 3. FY06 Projects requiring Bond Proceeds From Another Entity or Short-Term Financing

Project Title	State Appr.	Receipt Auth.	Total
UAA Student Housing - Phase II (Previous Rec. Auth \$9M)	150.0	1,000.0	1,150.0
UAF High Priority Utilities Revitalization (\$34M NGF in FY07-12)	920.0		920.0
Finalizing Museum Landscaping and FF&E (UA Foundation or Bank)	500.0	10,000.0	10,500.0
School of Nursing Facility - Partnership with ANTHC (TBD)	720.0	5,280.0	6,000.0

FY06-FY11 Project Abstracts

Academic Equipment

Instructional Science Lab Equipment

Statewide Systemwide

FY06-FY11 Total: 6,400.0

This request is for standard replacement of science lab equipment used for academic instruction. The items requested have reached their useful life and are either obsolete or beyond repair. These items are necessary to support the new labs and allow students to experience up-to-date instrumentation techniques used in the sciences.

Administrative IT Equipment

Juneau Campus Telecommunications Wiring Replacement

UAS Juneau

FY06-FY11 Total: 222.8

The Juneau Campus invested in a campus-wide telecommunications infrastructure in the early 1990s. The wiring plan used the latest technology available at the time; however, the infrastructure is now over 10 years old and does not meet the specifications of contemporary wiring standards. This project would remove outdated/noncompliant telecommunications wiring and install wiring which meets current telecommunications standards (CAT5).

Network Security Infrastructure

UAF Fairbanks

FY06-FY11 Total: 100.0

Creation of a network security infrastructure which will provide the ability to perform network based intrusion detection, traffic analysis, network monitoring & data collection and archival. The infrastructure will be initially deployed at the main Fairbanks campus and will be extended to each of the rural campuses.

Enhance UA Computing Security

Statewide Systemwide

FY06-FY11 Total: 166.0

Provide resources to protect and maintain the integrity of UA data and Information Technology systems including technical resources and the ability to provide secure applicable systems/networks. This request is for Statewide and UAA/UAF/UAS.

Enterprise Server Lifecycle Replacement

UAA Anchorage

FY06-FY11 Total: 307.6

UAA supports central computing services to all campus locations. Certain applications (e.g., directory service, email, course management, and database) are centralized and delivered at the MAU level. Other applications (e.g., Microsoft Exchange, file storage, database) are centralized and delivered at the local campus level. The MAU-centralized server is Sun Microsystems equipment and Intel-based products, typically HP/Compaq. This project upgrades and initiates a 3-year equipment lifecycle replacement at all UAA campus locations and addresses need for improved redundancy in equipment operation. This will dramatically improve service and reduce risk associated with system failure.

UAF Network Renewal

UAF Fairbanks

FY06-FY11 Total: 500.0

Renew and/or replace aging network electronics on the UAF campus and associated buildings in the immediate campus area reducing the number and frequency of network outages and improving individual network security. Includes replacement of some equipment and upgrades to some existing equipment. This will provide the potential for 100Mbps to the data port and gigabit Ethernet uplink to the UAF campus network. This proposal will make wireless network connectivity available in the common areas in all buildings.

Digital Document Infrastructure for Business Process and Workflow Enhancement

Statewide Systemwide

FY06-FY11 Total: 450.0

This initiative will provide the necessary capacity and infrastructure for migrating UA business documents and forms to electronic (or digital) documents. Electronic documents reduce storage and maintenance costs; increase availability of records and archives; expedite processes such as review and approval (since documents may be sent nearly instantaneously); provide opportunities for enhanced automated services to students and others. Benefits of electronic document storage, retrieval and processing depend critically on integration into and enhancement of business practices and workflow. Integration, in turn, requires common systems and standards in the many business areas of UA, at each of its MAUs (e.g., recruiting, admissions, financial aid, advising, student records, budget, accounts payable, audit, human resources, benefits, and individual department administration). This initiative seeks improved efficiency by establishing a common set of standards and tools for creating, storing, and retrieving University documents. It will not encompass all the specific electronic document needs of the University but rather assures that as units begin to utilize electronic documents they will be able quickly to integrate their documents with other processes through common technologies supported throughout the University.

Video-conference Endpoint Lifecycle Replacement

Statewide Systemwide

FY06-FY11 Total: 199.6

This project will: (a) provide 5-year lifecycle replacement of all video endpoint equipment, (b) upgrade all endpoint equipment upon replacement to H.264 standard, and (c) anticipate expansion of video endpoints as required by programs for all of UAA's and UAS' campus locations. Both MAUs have seen significant growth in the use of video-conference technology for instructional delivery. This project supports that growth and ensures that dependable and sustainable equipment is available.

Wireless Network Equipment for Emergency Failover

UAF Fairbanks

FY06-FY11 Total: 240.0

This request provides for wireless networking for failover support in buildings that are not on the main campus and currently have only one network access point.

UAA Wireless Network Deployment

UAA Anchorage

FY06-FY11 Total: 268.9

This project will deploy wireless LAN access on the main campus, major Anchorage metropolitan locations, and at community campus locations. Wireless hotspots will be located in priority common areas, large classrooms and amphitheatre/lecture halls. This will provide faculty, staff, students, and authorized patrons flexible access to network services.

Implement a UA Test Network

Statewide Systemwide

FY06-FY11 Total: 304.0

Implement a UA test network to evaluate, test, and certify new hardware, software code/features & configuration changes in a test environment before a production implementation, specifically: 1. Procure sufficient equipment (routers, switches, etc.) to enable testing of network changes before they are placed in production status; 2. Procure (or devise testing strategies) for UA circuits/protocols in use at UA.

Software Configuration Management Upgrade

Statewide Fairbanks

FY06-FY11 Total: 269.5

This project results in a suitable upgrade for the University of Alaska's approach/tool suite for managing its information technology assets, particularly the thousands of software objects that make up its core enterprise computing infrastructure. This project also includes outsourcing of the maintenance and technical support for the university's software configuration management application.

Room Scheduling Software

Statewide Systemwide

FY06-FY11 Total: 154.5

Maximizing space utilization is a top priority across the UA system. Accurate and timely information reflecting the current status of space utilization at any of the campuses is important. Classrooms, labs, conference rooms, and other public use spaces are not tracked centrally. Facilities scheduling responsibilities fall under Academic Affairs for a small number of "centrally scheduled" spaces, while the majority of spaces are scheduled by individual departments. This software will enable staff to effectively answer the inquiries concerning space utilization.

UAS Juneau Campus Telephone System

Statewide Juneau

FY06-FY11 Total: 225.0

This project seeks to establish a campus-based phone system at the UAS Juneau campus. Since the early 1990s, UAS has outsourced phone service. In recent years, the service level has deteriorated while costs have escalated. In addition to cost efficiency, such a solution would bring UAS in line with the phone standard at the other MAUs.

KUAC Video Server for AK3 and AK1 Programming

UAF Fairbanks

FY06-FY11 Total: 680.0

KUAC proposes to purchase and install a video server capable of storing, programming, and broadcasting television content for use on satellite channels for Alaska One, Alaska Two, and Alaska Three. The video server will allow the university to maximize educational usage of these satellite channels and provide a better, more flexible distance education service.

Student Data Network Renewal

UAF Fairbanks

FY06-FY11 Total: 520.0

UAF Housing has made some contribution toward renewing and replacing aging network electronics in student networks including housing and open computing labs. This new equipment has been placed in the most needy locations. This request when funded will provide 100Mbps to the data port in the room or lab and gigabit Ethernet uplink to the UAF campus network. This proposal will make wireless network connectivity available in the lounge areas of all student housing facilities. In addition this will limit the risk to student data and passwords by removing shared data streams on wired networks.

Systemwide Service Management

Statewide Systemwide

FY06-FY11 Total: 120.0

Identify, develop and implement a single service software solution to better serve IT customers systemwide, including but not limited to:

- Gaining greater knowledge of systemwide IT service personnel, and the jobs to which they are allocated.
- Increasing customer impressions of UA's IT professionalism systemwide, through superior communication and better documentation of IT customer service work, leading to a "seamless" service network.
- Harnessing the power of Internet and wireless technology to communicate with UA's field service personnel. Expanding UA's reach by allowing field service personnel access to scheduled jobs, client information and the entry of job labor and parts via the web.
- Reducing service delays and performance risk through automated knowledge management.
- Maintaining valuable knowledge within the UA systemwide.
- Determining performance enhancement and degradation, through analysis of IT service personnel performance, chargeable vs. non-chargeable jobs, work in progress, etc.

University Data Mart

Statewide Systemwide

FY06-FY11 Total: 335.0

Provide the university user community with easy access to data for departmental and management reporting.

Land, Property Acquisition and Planning

Acquire Gitkov Property

UAS Juneau

FY06-FY11 Total: 3,090.0

This project would purchase the Gitkov property under an existing purchase option agreement and remodel the space for use by the Bookstore, Business Office, Personnel and the Vice-Chancellor of Administration. This property is shown as a high priority acquisition in the 2002 campus master plan.

Aurora Drive Facility

UAF Fairbanks

FY06-FY11 Total: 1,850.0

UAF currently leases the Aurora Building to house several departments and provide surge storage space. UAF has the option to purchase the facility and the current financial obligation will only slightly increase.

Bedford Property Acquisition

UAS Juneau

FY06-FY11 Total: 562.0

Acquire property adjacent to the Anderson Building at Auke Bay. This residential lot is surrounded by university owned land. This site will allow expansion of science facilities and parking.

Acquisition of Facilities Services Physical Plant Replacement

UAS Juneau

FY06-FY11 Total: 2,100.0

Purchase commercial property adjacent to the Auke Lake campus to replace the existing Facilities Services office and shop facilities.

Property and Land Acquisitions for Program Growth

UAF Campuswide

FY06-FY11 Total: 2,000.0

The value of this request is an estimation of land and property that will become available for purchase by the university in FY06-FY11 for main and community campuses. One example is the vacant lot on the corner of 7th Avenue and Barnette Street. This land would provide UAF options for future Tanana Valley Campus facilities needs. Another example is the Attorney s Plaza Building located at 590 University Avenue. Currently, this building accommodates the UAF Facilities Services Division of Design and Construction. Six other non-university tenants occupy the lower floors of the facility. Leases for these tenants expire in October 2004 and the space can be converted to serve current UAF programs and services.

Safety, Code, ADA

Main Apartment Complex (MAC) Window Replacement

UAA Anchorage

FY06-FY11 Total: 1,018.5

MAC Housing was built as a Design/Build project and was opened for students in the Spring of 1986. The purpose of this project is to replace windows that have become inoperable. The replacement windows will provide emergency egress in all Main Apartment Complex (MAC) apartments at UAA. The existing windows (Fentron, Single-Hung, and SH732) are no longer manufactured, nor are replacement parts currently available to make necessary repairs. These windows do not meet the International Building Code (IBC), which is the current code used by the Municipality of Anchorage. They do not operate as designed for emergency egress. This is a result of internal component mechanical parts no longer being manufactured or available to make repairs. Additionally, the common area windows in the MAC apartments should be replaced for energy efficiency reasons. Due to the lack of replacement weather-stripping repair parts, these windows are very drafty and students often complain that they are cold, particularly when it is windy. Heat loss is considerable in the MAC apartments due to poor thermal performance of the windows.

Elevator Safety and Modernization Upgrades

UAF Fairbanks

FY06-FY11 Total: 2,900.0

UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, UAF Facilities Services has developed a multi-year modernization plan to upgrade the fleet with ADA, Code and Life Safety, and Deferred Maintenance improvements.

Irving One Fire Sprinkler

UAF Fairbanks

FY06-FY11 Total: 1,200.0

As one of the last facilities on campus without a sprinkler system, Irving 1 is under several major code violations and citations from the fire marshal. Until the system is installed, no minor or major renewal, room modifications, or occupancy changes can occur in Irving. Research programs, grant initiatives, and the Institute of Biology cannot accommodate current and future initiatives until the system is installed.

Power Plant Code Corrections Phase II

UAF Fairbanks

FY06-FY11 Total: 2,750.0

The Power Plant Code Corrections Phase 2 project will complete the second of 2 phases of work to bring the facility into code compliance. The work includes an automatic sprinkler system throughout the Power Plant and a new firewater pump and control station for the campus-wide fire water supply system.

Physical Plant Code Corrections

UAF Fairbanks

FY06-FY11 Total: 5,000.0

This project reconfigures the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services. Phase I, which revitalized half of the maintenance shops, was completed in spring 2002. This is the second phase of work to complete the code and operational deficiencies within the shops area in this 1964 facility that is the core of operations for the maintenance work at UAF.

Main Apartment Complex Stairwell Landing Repair

UAA Anchorage

FY06-FY11 Total: 840.0

MAC housing was constructed as a design/build project in 1985. Over the last 19 years there has been water infiltration into the structure supporting the stairwells. The water infiltration has caused 2 of 28 stairwells to have structural failure. In consulting with BBFM structural engineering consultants, it is believed that all 28 are in some stage of structural failure due to identical design of the stairwells in the MAC complex.

Campus Wide Residential Sprinklers – Phase II

UAF Fairbanks

FY06-FY11 Total: 1,200.0

Through the use of UAF Deferred Maintenance funds, Facilities Services and the UAF Fire Marshal implemented a series of construction projects that provided sprinklers in three buildings on campus. Further funding is required to complete installation in the remaining unsprinklered student living quarters.

ADA Compliance

UAF Fairbanks

FY06-FY11 Total: 6,000.0

This request for ADA compliance project funding involves modifying 7 buildings on the UAF campus in addition to making ADA required modifications to our community campus facilities. The project, within three phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails.

Asbestos Abatement

UAA Anchorage

FY06-FY11 Total: 232.5

UAA has identified seven campus buildings that require asbestos abatement of pipe insulation in the restroom fixture piping and the mechanical room valves and connections. Typically the insulation for the tees and elbows contain asbestos. The buildings impacted are: Professional Studies Building, Gordon Hartlieb, Sally Monserud, Allied Health, Eugene Short, Social Sciences Building, and the Fine Arts Building.

Safety, Code and ADA Compliance

Statewide Systemwide

FY06-FY11 Total: 50,000.0

The value of this request is an estimation of the net life, safety, code and ADA requests expected for FY07-FY011 for main and community campuses.

Ward Goodrich Walkway

UAA Kenai

FY06-FY11 Total: 425.0

The 2nd floor of the Goodrich Bldg houses the Arts and Sciences faculty. This floor is not accessible by elevator so disabled students and community members are unable to access this area, putting KPC out of ADA compliance. Additionally, if KPC hires a handicapped or disabled faculty or staff member to work in this area, they will not be able to access their work area. The KPC elevator is located in the Ward Bldg.

Major Renewal

Arctic Health Laboratory Revitalization for Initiative Programs

UAF Fairbanks

FY06-FY11 Total: 5,000.0

In an ongoing effort to provide new, modern, and efficient space for growing research programs on the Fairbanks Campus, the Arctic Health Laboratory Revitalization Project would renovate inefficient, obsolete space into state of the art research laboratories. The lab renovations would better utilize existing space within the building, and would provide a faster, more viable solution to space shortages on West Ridge. The cost and time to complete the project is very competitive with building surge space and co-location of programs within the heart of the research campus.

Hendrickson Remodel and Renovation

UAS Juneau

FY06-FY11 Total: 1,177.0

The project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated toilet rooms and fire sprinklers, and to replace or renew building systems and finishes.

West Ridge Space Revitalization

UAF Fairbanks

FY06-FY11 Total: 15,100.0

A coordinated planning effort will analyze space needs, and subsequently design and construct state of the art laboratory, office and classroom space in the Elvey, O'Neill, Irving I, Irving II, and Arctic Health Research Buildings. New spaces will serve current and future initiatives in the atmospheric, biological, neuroscience, plant pathology, live animal research, marine science programs, and natural resource/agricultural sciences.

College of Arts and Sciences Renovation

UAA Anchorage

FY06-FY11 Total: 2,200.0

The College of Arts and Sciences is the largest college at UAA with programs that impact every degree-seeking student and the largest faculty group at UAA. Programs for the college exist in virtually every building on the UAA campus. This project is on the east campus where the core of the colleges programs are located, specifically the Social Sciences Building. The upper floors of Social Sciences Building have been virtually unchanged since the building was completed in 1974. The lobby of the building was remodeled in 1998, followed by a first floor remodel of the IT service area in 2001. The main program areas of the building are in disrepair and require renovation and upgrade for contemporary use.

Lucy Cuddy Renewal

UAA Anchorage

FY06-FY11 Total: 1,100.0

This project focuses on renewing building infrastructure in a 30 year old facility. The building houses the Culinary Arts and Hospitality academic programs and is the dining venue for students, faculty and staff on the west campus. Recent increases in student enrollment and changes in student dining plans have shifted dining patterns and increased utilization of the Cuddy facility dramatically. Upgrading the building to contemporary use will improve space efficiency, responding to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs support workforce development and major economic engines in the State of Alaska: hospitality and tourism.

UAF High Priority Utilities Revitalization

UAF Fairbanks

FY06-FY11 Total: 35,520.0

The project will address the highest priority utilities deficiencies due to aging systems and increasing needs. The water, RO (lab) water, steam and electrical systems will be partially revitalized to provide reliable utilities for the UAF campus for the future.

Campus Life Master Plan Facilities

UAF Fairbanks

FY06-FY11 Total: 49,000.0

The outcome of the Campus Life Master Plan will identify additions and improvements to Wood Center, Lola Tilly Commons, Bunnell House and Student Housing. This planning effort will identify the facility improvements needed to support dining, housing, UAF Bookstore, Student Affairs and Campus Life goals and efficient operations.

Elvey Building Renewal

UAF Fairbanks

FY06-FY11 Total: 29,500.0

Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. This institute boasts worldwide fame for research on such topics as volcanoes, the atmosphere, and arctic regions. Since constructed the facility and its key infrastructure components have passed their 30-year life expectancy and major renewal of the facility must occur.

Roads, Curbs, and Sidewalks

UAF Fairbanks

FY06-FY11 Total: 8,000.0

This project will complete Tanana Loop, the roadway that encompasses the campus, and create safe and attractive pedestrian walkways close to all campus roadways for non-motorized users. It will also develop Yukon Drive into a safe and appealing corridor for pedestrians and non-motorized uses, and establish direct connections to the UAF trail system from points throughout campus. Circulation improvements around and into the UAF campus are one of the highest priorities stated in the UAF Master Plan.

Central Campus Chiller Replacement

UAF Fairbanks

FY06-FY11 Total: 5,000.0

The Central Campus Chiller Replacement will provide the campus with more consistent and predictable cooling, more reliable operation and allow for increased capacity anticipated with each new building, major addition and renovation project on Lower Campus. The existing chillers are 31 years old and the rated life for chillers is 23 years. Additionally, as space is a premium throughout campus, we are continually adding more people, computers and other electrical equipment to each building and each of these is an extra heat source. The project includes a new 2,500 square foot building with two 600-ton absorption chillers and space available to add a future 600-ton chiller. In addition, cooling tower capacity would be increased as well as piping and coil modifications.

Eielson/Signers HVAC

UAF Fairbanks

FY06-FY11 Total: 2,500.0

As two of the oldest facilities on the UAF campus, Eielson and Signers do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. These spaces include critical student services such as Financial Aid, Registrar's Office, University Relations, and the Chancellor's office. A new ventilation and heating system is required to make the facilities more habitable.

Student Housing Roof Replacement

UAS Juneau

FY06-FY11 Total: 1,060.0

Replace existing apartment metal roofing with composition shingles on seven buildings.

Student Services Renovation

UAS Juneau

FY06-FY11 Total: 1,809.0

This project will renovate and re-organize student services functions for better public access and more efficient space utilization. The area to remodel is the upper floor of the Novatney Building and the lower floor of the Mourant Building. The functions to be housed within the remodel include Records and Registration, Financial Aid, Career Counseling, Academic Counseling, Health Counseling, Native Student Center, Student Newspaper, Admissions, Dean of Students, and Registrar's Office.

Anderson Renovation

UAS Juneau

FY06-FY11 Total: 4,373.0

This project will renovate the Anderson Building interior including classroom, laboratory, faculty office, and research spaces.

Consortium Library Upgrades

UAA Anchorage

FY06-FY11 Total: 1,900.0

The existing library HVAC systems are for the most part original 29 year old equipment within the 4 central building cores and the boilers, main supply/exhaust fan units, heating & cooling coils and humidification systems have all reached the end of their useful life. Also, the existing library roof is original to the building and has come to the end of its useful life. This project is recommended in keeping with findings of the recent master plan update at UAA.

West Ridge Library Relocation and Renovation

UAF Fairbanks

FY06-FY11 Total: 50.0

Funding is requested for the initial study and assessment of options on West Ridge for relocating the West Ridge Science Library. Current facilities are increasingly inadequate to meet space needs and requirements of new information technology used by libraries to provide services to students, faculty and staff either locally or at a distance. The funding requested would provide the initial planning monies to assess at least two areas where the West Ridge Science library might be relocated upon the completion of the BICS building. The BICS building will provide enough space to move several West Ridge research units into the new space thus vacating the space they currently occupy. At least two locations - the west end of Arctic Health and the ground floor and part of the second floor of O'Neill provide the type of structure that would support compact shelving and still provide more traditional study spaces. Any study spaces could be equipped with the most current information and computing technology to allow students to use the most modern and appropriate ways to pursue their studies and facilitate their research.

Sitka Hangar Remodel

UAS Sitka

FY06-FY11 Total: 3,540.0

Construct area separations and install code complying mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility. This area is currently incompatible for a number of uses under current building and life safety codes. Vocational programs for welding, construction, and small engines are interspersed in this single area without fire separations. Other uses such as general storage, art, vehicle parking and fire exiting routes also coexist in the hangar.

Bristol Bay Campus South Addition Completion

UAF Bristol Bay

FY06-FY11 Total: 1,200.0

This request is needed to fund the completion of the addition south of the Bristol Bay Campus facility.

TVCC Improvements – 604 Barnette

UAF Tanana Valley

FY06-FY11 Total: 8,000.0

The immediate need is for architectural revitalization of the third and fourth floors to allow occupancy. The long-term project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizing the interior spaces to meet TVC's rapidly expanding program needs.

Major Renewal-Community Campuses

UAF Multiple

FY06-FY11 Total: 4,000.0

Current funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include safety issues such as repairing railings and boardwalks, roof repair, upgrading electrical systems, boiler replacements, interior wall finishes, floor finishes, ventilation issues and exterior rehabilitation.

Fort Yukon Classroom

UAF Interior

FY06-FY11 Total: 500.0

Request receipt authority for an additional \$500,000 for the construction of a new classroom facility at the Yukon Flats Training Center.

KPC Ward Building Classroom Addition

UAA Kenai

FY06-FY11 Total: 400.0

UAA received \$850,000 from the 2002 GO bond for the KPC Ward Building Addition project. For program consistency and efficiency, the campus desires to relocate the MAPTS (Mining and Petroleum Training Service) program, currently located off-campus in leased space, onto the campus. The program currently leases 3,177 gsf of space at an annual lease rate of \$35,163. The needs of the MAPTS program can be met in the new addition by sharing classroom space with other programs and adding a small number of faculty offices. The campus proposes to borrow an additional \$400,000 to add the space needed for MAPTS (approximately 1,600 gsf) to the KPC Ward Building Addition project.

Minor Renewal

Campus Entry Improvements

UAS Juneau

FY06-FY11 Total: 450.0

Reconfigure campus entry to provide better visibility, safer vehicle movement, greater pedestrian safety, better signage, more effective lighting and better campus/neighborhood image. The new entrance design will form a coordinated and more prominent intersection that will serve both the main Auke Lake campus and the new Recreation Facility.

LARS Sanitary Sewer

UAF Fairbanks

FY06-FY11 Total: 520.0

The work consists of demolishing the existing 150 square foot well and wash house structure at the Large Animal Research Station. The structure will be replaced with a new 700 square foot wood framed wash house and bathroom facility for the farm workers.

Campus Wayfinding - Phase II

UAA Anchorage
FY06-FY11 Total: 450.0

Phase I of the Campus Wayfinding project is currently being implemented at UAA. Funding was provided in FY01 to develop and produce a wayfinding plan to improve campus access, guide, instruct and inform students, faculty, staff and the public. The design portion of the project produced a design standard manual, schematic design, and an implementation plan for a variety of wayfinding tools, including signage for campus entry points, roads and pathways, buildings, marquees. FY01 funding supplemented by campus budget reallocation and donor funding provided the means to implement Phase I. Phase I implementation includes 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 and signage, pedestrian wayfinding kiosks, marquees, and other plan elements.

Auke Lake Way Road Realignment

UAS Juneau
FY06-FY11 Total: 850.0

Realign Auke Lake Way to eliminate pedestrian and vehicle conflicts in front of the primary academic and support facilities on the Auke Lake campus. This is the center of the Auke Lake campus and impacts all student, faculty, staff and public movement within the UAS community. This project will route all arriving vehicular traffic directly to the main parking areas and construct new pedestrian paths from the parking lots to the main academic and support buildings. The area currently occupied by the through road would be reconstructed and landscaped for use by pedestrians and service vehicles.

Minor Renewal Remote Sites

UAF Fairbanks
FY06-FY11 Total: 350.0

Two critical deferred renewal projects have been identified at the Seward Marine Center and the Kodiak Fishery Technology Center. The Seward Marine Center (SMC), Marine Sciences Building C, is in need of critical deferred renewal that primarily includes rehabilitation of the restrooms, revitalization of the exterior, replacing the windows, and fire alarm system repairs. The SFOS Fishery Industrial Technology Center (FITC) is located in Kodiak within the Owen Building. The critical deferred renewal has been prioritized and divided into a three-phase plan for completion. This first phase would repair the foundation, repair the exterior building enclosure, upgrade the building controls and reroute the steam blow down lines.

Egan Library Roof Replacement

UAS Juneau
FY06-FY11 Total: 481.0

Replace the existing membrane roofing material including new flashings. The roof area is approximately 21,800 square feet.

Wendy Williamson Auditorium – Phase II

UAA Anchorage
FY06-FY11 Total: 450.0

This project will replace 961 aging theater seats that have outlived their useful life. The existing seats are 28 years old. This is Phase II of two phases designed to update the frequently used theater to contemporary use. Phase I upgrades to the facility were funded in FY01 and completed in July 2002.

Cutler Complex Loading Zone

UAF Fairbanks

FY06-FY11 Total: 150.0

This project will provide improvements to the student loading/unloading area at the Cutler Apartments. It will also address landscaping and site improvements between the Cutler Complex and the Natural Sciences Building.

Campus HVAC Upgrades

UAA Anchorage

FY06-FY11 Total: 850.0

Because of the age of buildings built in the 1970s, it is time to start replacement of major mechanical systems as part of the renewal and replacement program. In several campus buildings, there are areas where the existing HVAC boxes are past their useful life and in need of replacement. Through the on-going maintenance program at UAA, the Facilities Maintenance department replaced parts and generally maintained the units to keep them in running order. There are no longer replacement parts for some of these units making them virtually impossible to balance. This results in employee and student discomfort and unreliable building environments throughout much of the year. This project will replace deficient boxes and upgrade the building automation system controls.

Auke Lake Wood Walkway Reconstruction

UAS Juneau

FY06-FY11 Total: 811.0

This project will replace wood decking that provides the pedestrian connection between the five original campus buildings along Auke Lake. This wood decking is reaching its life expectancy and is rotting. Replacement is expected to use modern rot resistant materials to achieve a longer design life.

EM1 and EM2 Piping Replacement

UAA Anchorage

FY06-FY11 Total: 475.0

The primary main Campus Hot water heating system supply and return piping was completed 10 years ago. Existing high water tables on campus cause the piping to be submerged. Acidity of the water expedited electrolysis and corrosion. These conditions along with the lack of cathodic protection has caused penetration holes in the supply and return lines. They ultimately fail to hold pressure. Last fiscal year, approximately 5000 linear feet of this hot water loop was replaced. This project will complete the replacement of the piping from EM 2 to the Social Sciences building and EM 1 to the Wells Fargo Sports Complex.

UAF Utilities GVEA Intertie

UAF Fairbanks

FY06-FY11 Total: 500.0

This project will provide a new connection with Golden Valley Electric Association (GVEA) for back up power to the entire campus. Currently, the project is partially funded and the transformer has been ordered to expedite the project.

Minor Renewal Projects Systemwide

Statewide Systemwide

FY06-FY11 Total: 25,000.0

The value of this request is an estimation of the minor renewal requests expected for FY07-FY11 for main and community campuses.

Small Project Receipt Authority

State Systemwide
FY06-FY11 Total: 30,000.0

The value of this request is an estimate of potential receipt authority needed for FY06-FY09 for main and community campuses.

Minor Renewal Community Campuses

UAF
FY06-FY11 Total: 4,000.0

Project funding will provide construction dollars to make minor renewal repairs to all community campus facilities. Minor renewal at these facilities includes fresh paint, new flooring finishes, repairs to leaking plumbing fixtures, and more.

Window Replacement for PWSCC Residence Halls

UAA PWSCC
FY06-FY11 Total: 208.0

Replace existing windows in three residence halls at PWSCC. Many of the existing windows are no longer operable. Operating mechanisms have failed and are no longer available for repair or replacement. Vinyl weather-stripping has failed on many units. Wood sash has deteriorated and swollen so that some units can no longer close properly. Several units are held in place by being screwed shut from the outside, making it impossible to use windows for emergency egress.

Mat-Su Exterior Lighting/Parking Upgrade

UAA Mat-Su
FY06-FY11 Total: 745.0

This project will enhance 90,000 square feet of unimproved parking east of the Snodgrass building and add lighting for the parking lot tied into the building automation system. In addition a second access road to the main parking lot from this east lot will provide a loop road around the campus that will allow vehicle traffic to access all parking lots without backtracking through the south parking lot.

Kodiak Interior Lighting and Electrical Upgrades

UAA Kodiak
FY06-FY11 Total: 463.5

The interior lighting system of the campus buildings still has fixtures that contain PCBs and are of the obsolete plug-in vintage that are no longer manufactured. Replacement of the old fixtures will require a new electrical wiring scheme throughout the campus.

Kachemak Bay Renewal

UAA Kenai
FY06-FY11 Total: 150.0

The Kachemak Bay Campus existing campus building was a former post office building acquired in the mid-1980's. A new addition to the building was designed and is currently in construction during Summer/Fall 2004. The next phase of renewal and expansion of campus programs involves the renovation of the acquired building where campus programs are currently housed to make the most efficient use of space, to blend with the new addition, and to meet program needs/demands that are consistent with the academic master plan approved for the campus.

New Construction

Integrated Science Facility – Phase I

UAA Anchorage

FY06-FY11 Total: 21,600.0

This project will design and construct the first phase of a new Integrated Science complex and provide a concept design for the subsequent phases that will complete integrated sciences program delivery. The proposed project is in response to a critical shortage of fundamental core science instructional and laboratory space. Current facilities are insufficient and inadequate to meet the current demand of 450 science majors and 4,000 non-majors each semester. The new facilities will feature state of the art science labs, and technology associated with distance delivery. The phases will be designed to incorporate program growth in integrated sciences, including integrated science instruction for majors and non-majors, environmental studies and systems research, biomedical research, and complex system studies to prepare students to meet the employment needs of the State of Alaska.

Center for Innovative Learning - ANSEP Program

UAA Anchorage

FY06-FY11 Total: 4,955.0

The Center for Innovative Learning is a new campus facility being planned to house learning programs that directly impact student retention and academic success. The Center will house academic communities composed of groups of students, faculty, staff and external partners who are focused on academic success, as well as the personal and professional development of the students. Successful UAA programs like the Alaska Native Science and Engineering Program, which are national models for student recruitment and retention, will be housed in the facility. The facility focuses on academic communities in the fields of engineering, biology, and computer sciences and honors the Alaska Native tradition of community gathering places in design and function. This project is in keeping with the Board of Regents strategic plan under Goal 1: Student Success in the reference that reads; we are particularly committed to the success of Alaska Native students; The ANSEP program has proven success with recruiting, retaining and graduating Alaska Native students in engineering.

UAA Student Housing - Phase II

UAA Anchorage

FY06-FY11 Total: 1,150.0

This project will fund the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide an additional 186 beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. Project funding will provide for a code review and necessary refinements to the original prototype design that was based on the 1994 Uniform Building Code.

Biological and Computational Sciences Facility (BiCS) Research Component

UAF Fairbanks

FY06-FY11 Total: 42,200.0

Once completed, Biological and Computational Sciences Facility (BiCS) will provide multi-use lab, classroom, and computational space for research and academic purposes. BiCS will be constructed in 4 phases. Phase 1, which constructed utilities infrastructure and the Biological Research and Diagnostics Facility, has been funded. In Phase 3A of construction, the Computational Element of the Biological and Computational Sciences Facility (BiCS) will provide much needed research Computational Science space for the Arctic Region Supercomputer group.

SFOS Facility, Juneau-Lena Point

UAF Fairbanks

FY06-FY11 Total: 10,000.0

The facility at Lena Point will provide long-term support for SFOS and its academic and research mission. The facility is a 3-story building consisting of approximately 41,500 square feet and programmed to provide space for 14 faculty members and their associated research assistants and graduate students. The academic space consists of two classrooms, one teaching lab, and a seminar room with a capacity of 120 people. The research space consists of 19 laboratories for a multitude of scientific disciplines ranging from computer labs for statistical analysis, to wet labs with large salt-water tanks.

Biological Research and Diagnostic Facility

UAF Fairbanks

FY06-FY11 Total: 4,760.0

The new BiCS - Biological Research and Diagnostics Facility (BiRD) is located on the UAF West Ridge, the center of science and research activities for the UAF Campus. The facility incorporates program components and space for laboratory animal holding and care, procedure rooms, necropsy, diagnostic laboratories, incinerator, and administrative space.

West Ridge Research Logistical Support Facility

UAF Fairbanks

FY06-FY11 Total: 7,000.0

As Research Programs expand on the UAF Campus, storage and staging for field equipment and archival space are becoming a growing issue. Many initiatives come with a certain amount of field research equipment that is only used in the summer and must be stored through the off season. Grants also come with stipulations concerning the storage of research data, specimens, and DNA in a safe collections area. The new facility will provide adequate secure storage for UAF research programs.

Marine Science Wet Lab

UAS Juneau

FY06-FY11 Total: 3,581.0

Construct a new single story 8,560 gross square foot marine wet lab to support science teaching and research on UAS land near the Anderson Building on Auke Bay. Understanding the environmental effects of industrial and recreational activity in the region is an essential first step in economic development and diversification. The marine related research and environmental monitoring services which UAS can provide to public resource agencies and the private sector not only assist these clients but also provide professional growth opportunities for faculty and students.

Biological and Computational Sciences Facility (BiCS) Teaching Component

UAF Fairbanks

FY06-FY11 Total: 13,800.0

Once completed, Biological and Computational Sciences Facility (BiCS) will provide multi-use lab, classroom, and computational space for research and academic purposes. BiCS will be constructed in 4 phases. Phase 1, which constructed utilities infrastructure and the Biological Research and Diagnostics Facility, has been funded. In Phase 3 of construction, the Teaching Element of the Biological and Computational Sciences Facility (BiCS) will provide much needed academic classroom and lab space for Biology programs.

University Public Safety Building

UAF Fairbanks

FY06-FY11 Total: 15,000.0

Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. The building is experiencing structural failures and the fire department cannot expand to meet the increasing demand put on its emergency services. Funding is required to build a suitable, safe public safety building at a new location on the UAF campus.

Student Housing Dorm Addition

UAS Juneau

FY06-FY11 Total: 4,855.0

This project will develop additional new student apartment residences on the Juneau campus. The project will design and construct ten new apartments with four beds per unit. Current housing is at capacity and off campus housing is in short supply.

Bookstore/Student Union/Wells Fargo Megaplex Expansion

UAA Anchorage

FY06-FY11 Total: 16,150.0

This project is an expansion of the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union to accommodate student enrollment growth, expand sports and recreation opportunities and co-locate student affairs functions in the central campus core. The project will improve the overall accessibility of the Bookstore and student affairs programs for students, faculty, staff and the public. The project is in keeping with the UAA master plan as a priority for the 2003-2013 timeframe.

School of Nursing Facility – Partnership with ANTHC

UAA Anchorage

FY06-FY11 Total: 6,000.0

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District concept grows, partnerships with neighboring institutions continue to emerge. For the past year, the University has been in discussion with neighboring institutions about partnership for joint-use healthcare training facilities. Recently the Alaska Native Tribal Health Consortium and the University formed a workgroup to examine the possibilities for constructing a joint use health education facility on land owned by ANTHC north of Ambassador Drive along Bragaw Street. This project would fund planning efforts for the future facility.

Biological and Computational Sciences Facility (BiCS) Computational Component

UAF Fairbanks

FY06-FY11 Total: 16,500.0

Once completed, Biological and Computational Sciences Facility (BiCS) will provide multi-use lab, classroom, and computational space for research and academic purposes. BiCS will be constructed in 4 phases. Phase 1, which constructed utilities infrastructure and the Biological Research and Diagnostics Facility, has been funded. In Phase 3A of construction, the Computational Element of the Biological and Computational Sciences Facility (BiCS) will provide much needed research Computational Science space for the Arctic Region Super Computer group.

Rasmuson Library Reading Room

UAF Fairbanks

FY06-FY11 Total: 5,000.0

The Rasmuson Library Student Reading Room will provide a year-round academic activity area for students on the UAF Campus. The facility is specifically intended to provide an attractive gathering space for students/group settings, and is programmed to have a variety of study/seating areas, conference rooms, and a coffee/snack bar component.

West Ridge Research Building II

UAF Fairbanks

FY06-FY11 Total: 17,600.0

To address continued lack of research labs and offices, a second research building will be constructed on the West Ridge. This facility will mimic the functionality of the first West Ridge Research Building. Fast Track construction will allow the facility to be occupied in a timely manner. The facility will be used to house the ever growing NIH Initiative Programs on the UAF Campus.

UAF Humanities Facility-Offices, Classrooms, Labs

UAF Fairbanks

FY06-FY11 Total: 2,000.0

Construct a new Humanities Center to house student, faculty, and staff. Center will be an interactive learning community that creates the best atmosphere for academic acceleration.

Student Housing Apartment Construction

UAS Juneau

FY06-FY11 Total: 5,431.0

This project will construct additional new student apartment residences on the Juneau campus. The project will design and construct ten new apartments with four beds per unit. Current housing is at capacity and off campus housing is in short supply.

New Science Facility Design

UAS Juneau

FY06-FY11 Total: 536.0

Construct an addition to the Anderson Science Building. This addition will, together with remodeling of the Anderson Building, the recent purchase of the former DEC lab building, and construction of a marine science wet lab, provide for all of UAS Juneau's science and research needs for the planning horizon.

Alaska Statehood Gallery

UAF Fairbanks

FY06-FY11 Total: 1,400.0

This project proposes an addition to the University of Alaska Museum of the North which would include an Alaska Statehood Gallery, a full service cafe and dining area, and museum collections management space (total 11,000 GSF) at an estimated cost of \$6 million. The funding source(s) for this addition are planned to be totally private and not to require state or university foundation money.

UAA Public Policy Center

UAA Anchorage

FY06-FY11 Total: 7,500.0

UAA is home to several public policy entities, including ISER (Institute for Social and Economic Research), ENRI (Environmental and Natural Resources Institute), ARC (American Russian Center), and ICHS (Institute for Circumpolar Health Studies). The University has been approached by a number of corporate partners and private donors about working together to co-locate public policy groups on campus. This approximately 30,000 sf facility is projected for partnership with a private developer. A site was identified for this project in the recent UAA master planning process. The College of Business and Public Policy led program planning efforts for the new facility in FY04. Efforts will continue in FY05.

Project Planning Receipt Authority

State Systemwide

FY06-FY11 Total: 60,000.0

The value of this request is an estimation of potential receipt authority needed for FY04-FY09 for projects and planning at main and community campuses.

Integrated Science Facility – Phase II

UAA Anchorage

FY06-FY11 Total: 50,000.0

This project will renovate the pre-existing 28,500 gross square foot Science Building. The building will be upgraded from a building code and building system perspective and designed to result in contemporary classrooms, instructional laboratories and faculty offices. The proposed project is in response to a critical shortage of fundamental core science instructional and laboratory space. Current facilities are insufficient and inadequate to meet the current demand of 450 science majors and 4,000 non-majors each semester. The new facilities will feature state of the art science labs, and technology associated with distance delivery. The phases will be designed to incorporate program growth in integrated sciences, including integrated science instruction for majors and non-majors, environmental studies and systems research, biomedical research, and complex system studies to prepare students to meet the employment needs of the State of Alaska.

Finalizing Museum Landscaping and FF&E

UAF Fairbanks

FY06-FY11 Total: 10,500.0

Site improvements at the UA Museum of the North are required to put the finishing touches on an aggressive expansion project. Improvements will include a new paved parking area for visitors and buses, new site lighting that matches the current UAF standards, new pedestrian access, and new landscaping around the facility. Landscaping will be done to enhance the architecture of the new expansion, and tie into the historical mission of the museum. This will also provide the necessary furniture, fixtures and equipment for the expansion prior to opening to the public. Some of the funding will be used for lab equipment necessary for the ongoing curatorial and graduate student research.

Mat-Su Campus Planning

UAA Mat-Su

FY06-FY11 Total: 150.0

This project is to increase the accessibility of the college to the community at large, to enhance the opportunities for student learning and activities, to accommodate the growth of the student population and the service area, and to accommodate new academic programs. This project will increase usable classroom space, provide increased faculty office space and provide large meeting facilities for the college and the community.

Kenai Cultural Arts and Research Center

UAA Kenai

FY06-FY11 Total: 5,000.0

The project is to build and operate a community-based Kenai Peninsula Cultural Arts and Research facility associated with Kenai Peninsula College. The facility would be sited approximately 150 yards from the Brockel Building on a small bluff next to the southwest corner of the parking lot. Present parking space is already adequate. The purpose of this multi-use facility is to serve as the foundation of a peninsula museum for preservation, research and storage of cultural/natural history artifacts and as a performing and fine arts education center. Organizations expressing interest in this concept and being partners with Kenai Peninsula College include: Local, State, Federal and Tribal Government (City of Kenai, City of Soldotna, Kenai Peninsula Borough, Alaska State Parks, Kenai National Wildlife Refuge, Kenaitze Indian Tribe, Village of Salamatof, Cook Inlet Region, Inc.), and non-profit organizations (Challenger Learning Center of Alaska, Cook Inlet Tribal Council, Cooper Landing Historical Society, Kasilof Historical Society, Kenai Convention and Visitors Bureau , Kenai Historical Society, Kenai Peninsula Art Guild, Kenai Watershed Forum, Performing Arts Society, Russian Orthodox Church, Soldotna Historical Society).

Kachemak Bay Campus Addition

UAA Kachemak Bay

FY06-FY11 Total: 750.0

This funding is requested for the Kachemak Bay campus addition that was partially funded in the 2002 GO bond and supplemented with available campus funds. In May 2004, the Board of Regents authorized the award of the project, including the build-out of the lower level. Due to an unfavorable market conditions and very competitive bidding climate, the project has a budget shortfall of \$750,000. This request fulfills the university's intent to complete the Kachemak Bay addition to respond to program growth and student demand.

Small Business Development Center

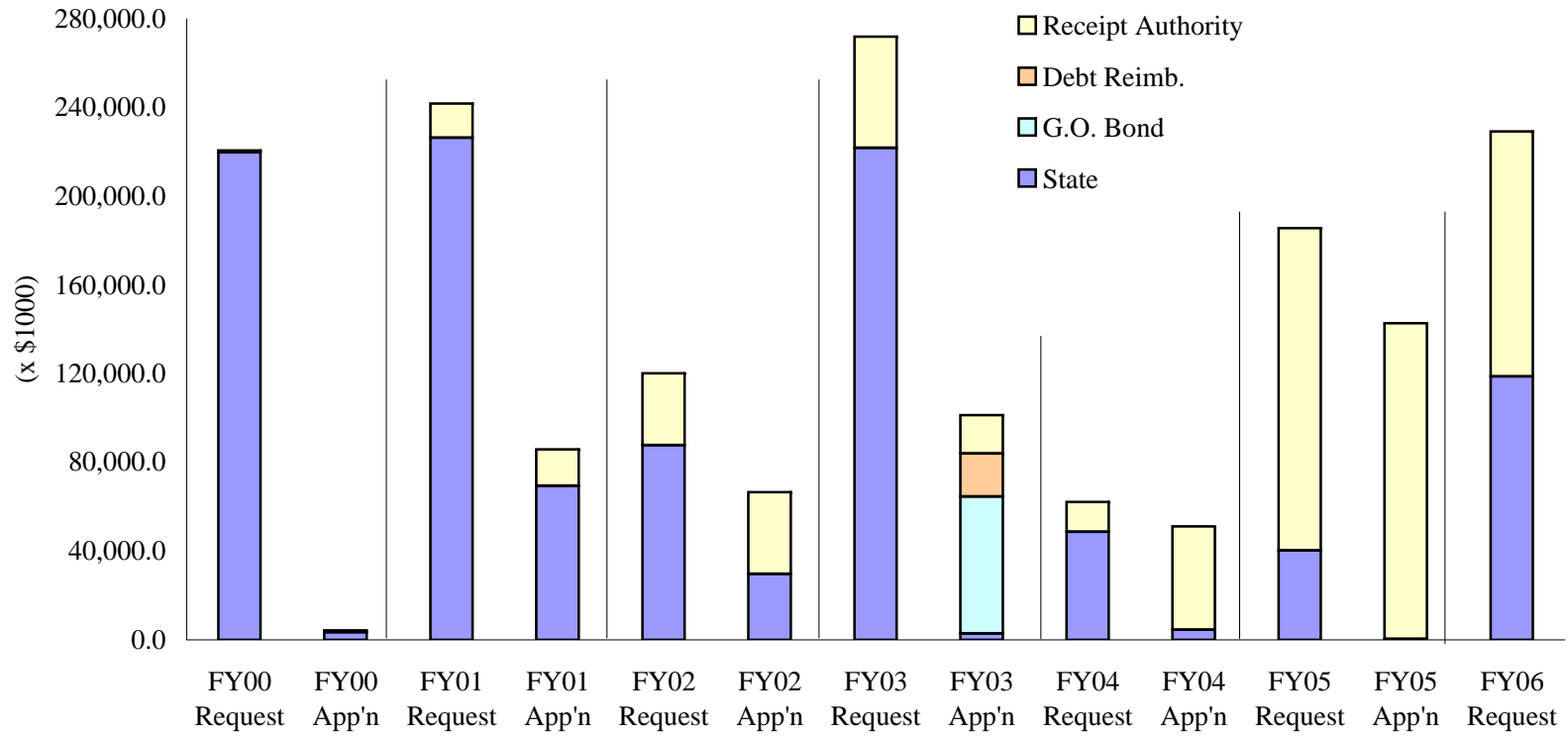
Small Business Development Center

UAA Anchorage

FY06-FY11 Total: 3,650.0

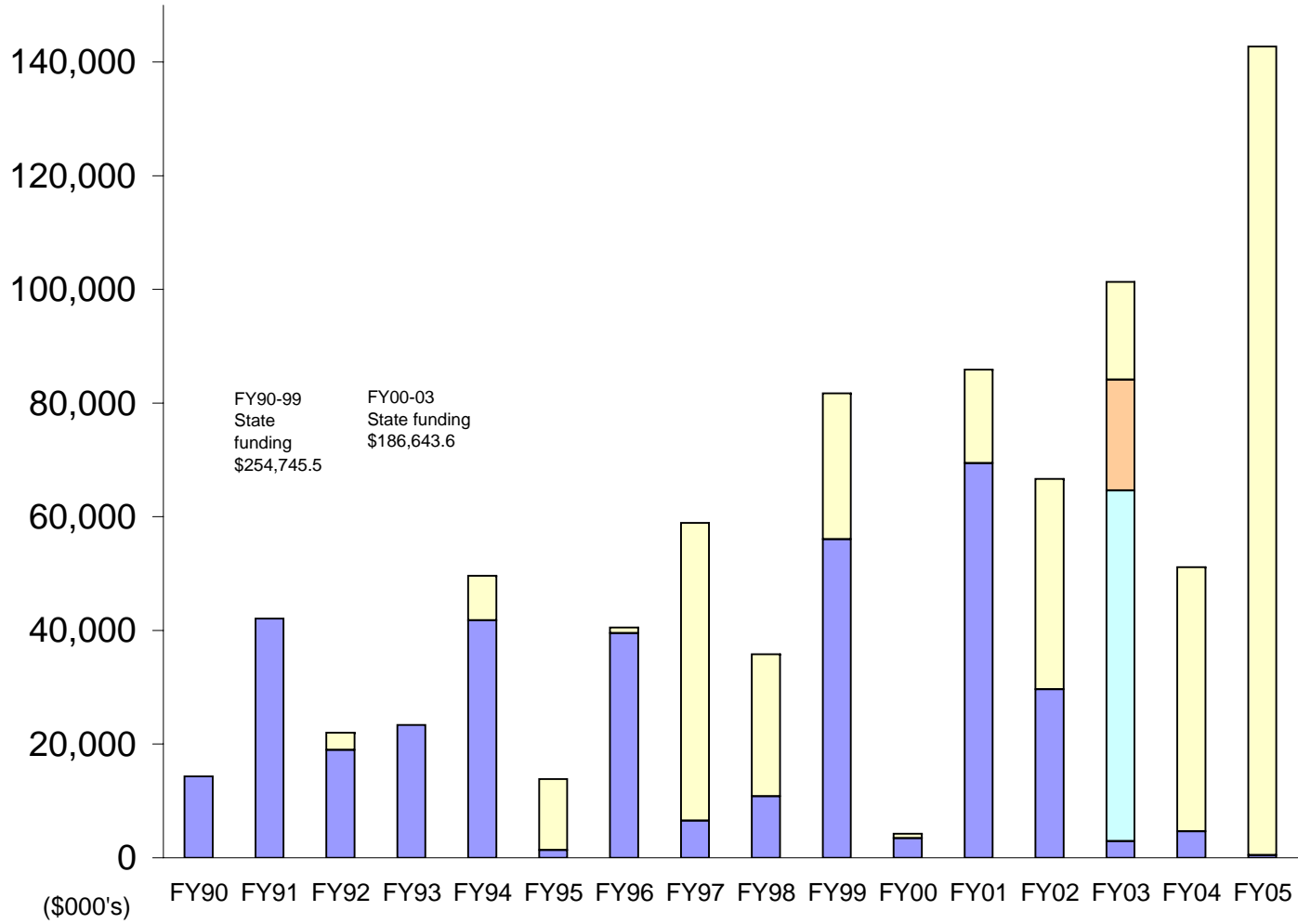
The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

UA Capital Request and Appropriation Summary (FY00-FY06)



UA Capital State Appropriation History (FY90-FY05)

■ State
 ■ G.O. Bond
 ■ Debt Reimb.
 ■ Receipt Authority



University of Alaska Capital Appropriations SLA 1997-SLA 2004

SLA	Chap.	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1997	100	UAF	Alaska Low-Rank Coal Water Fuel Export and Diesel Engine Project		3,800.0	22,500.0	26,300.0	ASTF ; UA Receipts
1997	100	SYS	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0			5,400.0	
1997	100	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0			200.0	
1997	100	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0			1,400.0	
1997	100	UAF	UAF - International Arctic Research Center Development			1,500.0	1,500.0	UA Receipts
1997	100	UAA	Small Business Development Programs			450.0	450.0	AHFC Reserves
1997	n/a	UAS	RPL ADN# 45-7-0158 Sitka Renovation			550.0	550.0	UA Receipts
1997 Total (FY98)				\$7,000.0	\$3,800.0	\$25,000.0	\$35,800.0	
1998	139	SYS	The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998.	606.5			606.5	
1998	139	SYS	The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998.	-606.5			-606.5	Note- During FY99 it was determined that this appropriation was intended to come from operating funds
1998	139	UAA	Small Business Development	450.0			450.0	
1998	139	UAF	Juneau Fisheries Facility			1,700.0	1,700.0	UA Receipts
1998	139	UAS	Juneau Physical Education Facility			4,000.0	4,000.0	UA Receipts
1998	139	UAF	University Statewide Museum		500.0		500.0	AHFC Reserves
1998	139	UAA	UAA Student Housing Bond Retirement		1,000.0		1,000.0	AHFC Reserves
1998	139	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation		424.6		424.6	AHFC Bonds
1998	139	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation		306.6		306.6	AHFC Bonds
1998	139	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,627.8		1,627.8	AHFC Bonds
1998	139	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment		49.1		49.1	AHFC Bonds
1998	139	UAA	Mat-Su College Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,533.8		1,533.8	AHFC Bonds
1998	139	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation		792.1		792.1	AHFC Bonds
1998	139	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0	AHFC Bonds
1998	139	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation		8,709.1		8,709.1	AHFC Bonds
1998	139	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation		4,180.5		4,180.5	AHFC Bonds
1998	139	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation		3,737.8		3,737.8	AHFC Bonds
1998	139	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation		8,473.0		8,473.0	AHFC Bonds
1998	139	UAF	Fairbanks Campus Rasmuson Library		11,801.4		11,801.4	AHFC Bonds
1998	139	UAF	Hutchison Career Center		1,600.0		1,600.0	AHFC Bonds
1998	139	UAS	Statewide Library Consortium		400.0		400.0	AHFC Bonds
1998	139	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		325.4		325.4	AHFC Bonds
1998	139	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation		120.4		120.4	AHFC Bonds
1998	139	UAS	Juneau Campus Bill Ray Center Deferred Maintenance/Code Compliance and Renovation		65.0		65.0	AHFC Bonds
1998	139	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation		90.5		90.5	AHFC Bonds
1998	139	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5.6		5.6	AHFC Bonds
1998	139	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72.0		72.0	AHFC Bonds

University of Alaska Capital Appropriations SLA 1997-SLA 2004

SLA	Chap.	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
1998	139	UAS	Juneau Campus Novatney Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4	AHFC Bonds
1998	139	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9	AHFC Bonds
1998	7	UAF	Poker Flats Research Range Upgrade			20,000.0	20,000.0	UA Receipts
1998	139	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8	Note- The original amount of this approp. was \$48,938.0 but was revised subsequent to the 1998 session.
1998	139	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5	
1998	139	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5	Note- Per OMB, this appropriation is operating not capital as we had requested.
1998 Total (FY99)				\$495.8	\$55,530.0	\$25,700.0	\$81,725.8	
1999	2	UAA	Small Business Development	450.0			450.0	
1999	2	UAF	Hutchison Career Center		3,000.0		3,000.0	AIDEA Funds
1999	2	UAS	Juneau Recreational Center			800.0	800.0	Student Tuition and Fees
1999 Total (FY00)				\$450.0	\$3,000.0	\$800.0	\$4,250.0	
2000	131	UAA	Consortium Library		34,000.0		34,000.0	AHFC Bonds
2000	131	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0	AHFC Bonds
2000	135	UAA	Small Business Development Programs	450.0			450.0	AHFC Div
2000	131	UAF	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0	AHFC Bonds
2000	135	UAF	Hutchison Career Center	1,247.6			1,247.6	AHFC Bonds
2000		UAF	Hutchison Career Center	252.4			252.4	Empl Trng
2000		UAF	Hutchison Career Center	3,500.0			3,500.0	AIDEA Div
2000	135	UAF	UA Museum - Planning and Design			10,500.0	10,500.0	University Receipts
2000	135	UAF	UA Museum - Planning and Design			5,000.0	5,000.0	Federal Receipts
2000	131	UAS	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0	AHFC Bonds
2000	131	UAS	Classroom Building		5,500.0		5,500.0	AHFC Bonds
2000	135	SW	Statewide Database Licensing Initiative	400.0			400.0	
2000	135	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	Federal Receipts
2000	135	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0	University Receipts
2000	135	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1	General Fund
2000 Total (FY 01)				\$7,636.1	\$61,788.0	\$16,500.0	\$85,924.1	
2001	61	UAA	University of Alaska Small Business Development Center	450.0			450.0	
2001	61	UAF	Arctic Region Supercomputer Purchase			32,000.0	32,000.0	UAR (RPL 45-2-0007)
2001	61	UAA	Air Traffic Control Simulator			2,500.0	2,500.0	Fed. Receipt authority
2001	61	UA	Systemwide Small Planning, Design and Construction Projects			2,500.0	2,500.0	UAR
2001	61	UA	Systemwide Facility Renew & Renov to Accommodate Partnership Projects			2,000.0	2,000.0	1M UAR/1M Fed
2001	96	UAF	UA Museum Expansion		4,000.0		4,000.0	Tobacco Settlement Bonds (NTSC)
2001	61	UA	UA Museum Expansion Project	4,000.0			4,000.0	
2001	96	UA	Safety and Highest Priority R&R/ Telecommunications Equipment	1,883.3	1,691.7		3,575.0	1053 Invst.
2001	96	UAS	University of Alaska - Southeast Egan Classroom		2,500.0		2,500.0	Tobacco Settlement Bonds (NTSC)
2001	96	UAS	Ketchikan - Robertson/Hamilton Technical Education Complex Remodel		1,500.0		1,500.0	Tobacco Settlement Bonds (NTSC)
2001	61	UAS	UA Southeast - Design of Robertson/Hamilton Building	125.0			125.0	
2001	61	UAA	PWSCC Cultural Center/Voc Training Design, Construction or Acquisition	150.0			150.0	
2001	96	UAA	Matanuska-Susitna Ortner Warehouse Replacement		654.0		654.0	Tobacco Settlement Bonds (NTSC)
2001	96	UAF	Bristol Bay Campus Addition	425.0	1,000.0		1,425.0	Tobacco Settlement Bonds (NTSC)
2001	96	UAA	U of A - Anchorage Science/ Biomedical Facilities Renovations/ Classroom Renovation/Housing Safety Upgrades/ Pool Replacement		10,200.0		10,200.0	Tobacco Settlement Bonds (NTSC)
2001	96	UAA	Kodiak - Vocational/Technical Classroom Rehabilitation & Completion		400.0		400.0	Tobacco Settlement Bonds (NTSC)
2001	61	UAF	-Reappropriation - Brooks Building R&R	212.4			212.4	
2001	61	UAF	-Reappropriation - Kuskokwim campus R&R	74.1			74.1	
2001	61	UAF	KUAC/Telecommunications, Inc. (Dept. of Admin. budget)		350.0		350.0	Dept. of Admin. budget
2001	61	UAA	Kodiak - College Parking Lot (Dept. of Community & Economic Devel.)		50.0		50.0	Dept. of Comm & Econ Devel.
2001 Total (FY02)				\$7,319.8	\$22,345.7	\$39,000.0	\$68,665.5	

University of Alaska Capital Appropriations SLA 1997-SLA 2004

SLA	Chap.	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2002	1	SW	Primary Administrative Host Computing System Replacement - Phase 2 of 2		1,500.0		1,500.0	ACPE Dividend
2002	1	UAA	Small Business Development Center	450.0		1,000.0	1,450.0	Federal
2002	1	UA	Small Project Development and Construction			8,000.0	8,000.0	4m UAR, 4m Federal receipts
2002	1	UA	Statewide Construction Planning			4,000.0	4,000.0	UAR
2002	1	UAA	Engineering Department Studded Tire Road Study	50.0			50.0	
2002	1	UA	Safety & Highest Priority R&R and Deferred Maintenance			4,230.0	4,230.0	UAR
2002	1	UAA	UAA School of Nursing - Lab Equipment	150.0			150.0	
2002	1	UA	Reappropriation of other agency General Funds to the UA Nursing Program	250.0			250.0	
2002	1	UAA	Kodiak College - Voc/Tech Center Review and Development	30.0			30.0	Dept. of Community & Economic Devel.
2002	2	UAF	BioScience class/laboratory, infrastructure design, buildout, and site development		21,500.0		21,500.0	G.O. Bond
2002	2	UAA	Integrated science facility, Phase I		8,400.0		8,400.0	G.O. Bond
2002	2	UAF	Lena Point fisheries laboratory		9,000.0		9,000.0	G.O. Bond
2002	2	UAA	Prince William Sound building acquisition		1,500.0		1,500.0	G.O. Bond
2002	2	UAA	Kenai Classroom Expansion		850.0		850.0	G.O. Bond
2002	2	UAS	Sitka Classroom Completion		540.0		540.0	G.O. Bond
2002	2	UAA	Homer Classroom addition/land acquisition, Phase I		3,000.0		3,000.0	G.O. Bond
2002	2	UAA	Biomedical facility addition		4,750.0		4,750.0	G.O. Bond
2002	2	UAF	West Ridge research addition		2,000.0		2,000.0	G.O. Bond
2002	2	UAS	Ketchikan Paul/Ziegler classroom		3,900.0		3,900.0	G.O. Bond
2002	2	UAA	Prince William Sound classroom building renovation		835.0		835.0	G.O. Bond
2002	2	UAA	Matanuska-Susitna classroom building renovation		650.0		650.0	G.O. Bond
2002	2	UAS	Ketchikan Rovertson classroom/parking lot renovations		385.0		385.0	G.O. Bond
2002	2	UAA	Kodiak Classroom building renovations		500.0		500.0	G.O. Bond
2002	2	UAF	Tanana Valley space renovation		2,000.0		2,000.0	G.O. Bond
2002	2	UAF	Chukchi classroom building renovation		580.0		580.0	G.O. Bond
2002	2	UAF	Interior/Aleutians classroom building renovation		240.0		240.0	G.O. Bond
2002	2	UAF	Northwest College classroom building renovation		190.0		190.0	G.O. Bond
2002	2	UAF	Kuskokwim College classroom building renovation		180.0		180.0	G.O. Bond
2002	2	UAF	Bristol Bay Campus addition		704.0		704.0	G.O. Bond
2002			Reimbursement for interest on outstanding debt for the following capital projects:					Pending funding in FY04
2002	115	UAA	University of Alaska, Anchorage Community and Technical College Center (TPC \$14,000,000)					
2002	115	UAS	Juneau Readiness Center/UAS Joint Facility, Juneau (TPC \$5,470,000)					
2002 Total (FY03)				\$930.0	\$63,204.0	\$17,230.0	\$81,364.0	

University of Alaska Capital Appropriations SLA 1997-SLA 2004

SLA	Chap.	MAU	Title	General Fund	Other State Funds	Non-State Funds	Total	Source of Other State & Non-State Funds
2003	82	SYS	Safety and Highest Priority R&R	3,641.5			3,641.5	
2003	82	UAA	Small Business Development	450.0			450.0	
2003	82	UAA	UniversityCenterPhaseII			2,400.0	2,400.0	UAR/FED
2003	82	SW	SmallProjectReceiptAuthority			5,000.0	5,000.0	UAR/FED
2003	82	SW	ProjectandPlanningReceiptAuthority(Systemwide)			10,000.0	10,000.0	UAR/FED
2003	82	UAF	Attracting and Retaining Students			10,800.0	10,800.0	UAR
2003	82	UAF	West Ridge Research Building (Fairbanks)			16,000.0	16,000.0	UAR
2003	82	UAF	Yukon Flats Training Center Expansion (Ft. Yukon)			2,300.0	2,300.0	UAR
2003 Total (FY04)				\$4,091.5	\$0.0	\$46,500.0	\$50,591.5	
2004	159	UA	Essential Life, Safety, Renovation and Equip. Priorities (systemwide)			4,359.5	4,359.5	UAR
2004	159	UA	Project and Planning Receipt Authority (systemwide)			2,500.0	2,500.0	UAR/FED
2004	159	UAA	Small Business Development (Anchorage)		450.0		450.0	ASLC Dividend
2004	159	UAF	Seward Marine Center Renovation (Seward)			26,000.0	26,000.0	UAR/FED
2004	159	UAF	BiCs Related Laboratory Needs and Planning			1,000.0	1,000.0	UAR
2004	159	UA	Strategic Property and Facility Acquisition (systemwide)			943.0	943.0	UAR
2004	159	UAF	AARV Research Vessel (Seward)			80,000.0	80,000.0	FED
2004	159	UAF	Alaska Congressional Public Center (Fairbanks)			5,000.0	5,000.0	UAR
2004 Total (FY05)				\$0.0	\$450.0	\$119,802.5	\$120,252.5	



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**University of Alaska
FY06-FY11
Capital Budget Development Guidelines
Approved April 14-15, 2004**

General Development Process

- Each MAU will submit its capital request bifurcated between main and community campus and ranked from highest to lowest in terms of MAU priorities.
- Submitted projects will be reviewed, scored and ranked systemwide by appropriate council including the Facilities Council, Business Council, Systemwide Academic Council and Information Technology Council.
- Based on this input and with discussion of executive staff, the president will submit a draft of the six-year plan, including details of any changes to current plan, to the Board of Regents for review at their September meeting.
- Life Safety, Code and ADA projects will only be requested for the current year
 - Each MAU will submit projects in this category with a separate prioritization ranking from all other projects.
 - Projects will be submitted with a bifurcation between main and community campus
 - In addition to the review and scoring process for all projects, SW Risk Management will provide input on the urgency of each project in this category
- All projects included in the draft six-year plan will have met appropriate Board of Regents' policy on capital planning and facilities management.

Capital Project Categories

- Life Safety, Code, ADA
- Administrative Accountability and Efficiency Projects
- Essential Academic and Administrative Technology Equipment to Maintain Currency
- Renewal and Renovation (includes deferred renewal)
 - Minor \leq 1 million
 - Major $>$ 1 million
- New Construction
- Land, Property and Facilities Acquisition (reflects change in criteria per BOR 11.06.03)

Projects will be submitted, scored and presented in draft form to the Board of Regents using these categories. As usual, the final draft will be presented for approval in a thematic approach.



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Capital Project Scoring Criteria

- Life, Safety, Code and ADA
 - Addresses safety, code and ADA requirements.
 - Impact on students, programs, faculty, and staff
 - MAU/Campus priority
 - Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project
- Administrative Accountability and Efficiency Projects
 - Impact on students, programs, faculty, and staff
 - Demonstrates ability to reduce UA operating costs
 - Time to return on investment
 - Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project
- Minor/Major Renovation and New Construction
 - Impact on students, programs, faculty, and staff
 - MAU/Campus Priority
 - Developed plan/project readiness/ability to execute
 - Demonstrates responsiveness to UA Strategic Plan 2009 and state needs
 - Potential for non-state funding
- Essential Academic and Administrative Technology Equipment to Maintain Currency
 - Impact on students, programs, faculty, and staff
 - Relative currency of technology being replaced
- Land, Property and Facilities Acquisition
 - UA Strategic Plan 2009, Campus Master Plan and campus land acquisition plan conformance
 - Likelihood of adverse development/redevelopment by another party versus time horizon before campus use

Criteria Definitions

- Addresses safety, code and ADA requirements.
 - Does this project correct immediate code or ADA requirements or safety issues? Those projects that address code issues will rate higher than those that do not.
- Impact on students, programs, faculty, and staff
 - To what extent does the project enhance the students' educational experience and how many students will be served by the technology/service/new facility? A project that a large number of students will benefit from will rate higher than a project that benefits few students?
 - To what degree does the project enhance the ability to deliver programs and how many programs will be served by the technology/service/new facility? A project impacting several programs will rate higher than a project benefiting few programs. Programs may be instructional, research, outreach or administrative in nature
 - To what extent will the project enhance the faculty/staff career/employment experience?
 - To what extent will the project improve staff efficiency and effectiveness?

- To what extent will this project align with community and student demographic trends?
- MAU/Campus priority
 - To what extent does the project meet the priority goals and objectives of the MAU academic/service plan. A project high on the MAU (campus) list will rate higher than a project lower on the campus priority?
- Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project
 - To what extent does the project address health, safety and code issues and/or improve the well being of students, faculty, staff and the general public?
- Demonstrates ability to reduce UA operating costs/Time to return on investment
 - To what extent does the project plan demonstrate the ability to reduce current and/or anticipated operating cost? A project that demonstrates reduced operating costs will rate higher than one that does not. A project with a faster or higher return on investment will be rated higher than a project with a slower or lower return on investment.
- Developed plan/project readiness/ability to execute
 - What stage of the planning process is the project currently in (i.e. a identified project concept/vision/idea, project scope has been developed, the schema is developed, the project is bid ready)? A bid ready project will rate higher than a project in the idea stage. Additionally, added weight will be given to projects, which clearly demonstrate all operating costs and potential sources of funding for these costs.
- Relative currency of technology being replaced
 - To what extent is the equipment being replace out-of-date/obsolete. Replacement of older more obsolete equipment rates higher than replacing dated equipment that is still maintainable and useable.
- Demonstrates responsiveness to UA Strategic Plan 2009 and state needs
 - The extent to which the project supports the delivery of programs in strategic initiative areas and objectives outlined in the UA Strategic Plan 2009. Projects that support identified goals addressed in academic initiatives, strategic plans or other goal setting processes will rate higher than projects that do not.
- Potential for non-state funding
 - What are the potential NGF funding sources (both construction and operating costs)? What level of participation is expected? What, if any is the current commitment of partners?
- Strategic plan, campus master plan and campus land acquisition plan conformance.
 - Necessity of project with the framework of appropriate MAU and system goals and objectives as articulated in the UA Strategic Plan 2009 and MAU planning documents
- Likelihood of adverse development/redevelopment by another party versus time horizon before campus use.
 - The possibility that this acquisition will not be available if not included in the current six-year capital plan or 1 year capital budget request?