UNIVERSITY
of ALASKA
Many Traditions One Alaska

First Review of FY07 Capital Budget

Board of Regents
September 20-21, 2005
Fairbanks, Alaska

Prepared by Statewide Planning & Budget Development
450-8180

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POLICY CITATION
Regents' Policy 05.01.01.A. – Budget Policy, states, "The budget of the University of Alaska represents an annual operating plan stated in fiscal terms."

RATIONALE/RECOMMENDATION
Associate Vice Presidents Pitney and Schointuch will present a preliminary draft of UA's FY07-FY12 capital plan and a preliminary draft FY07 capital budget request. The separately bound reference includes a detailed listing of preliminary draft FY07 capital budget requests by category, the preliminary FY07–FY12 capital plan summary, the preliminary FY07–FY12 capital plan project detail, and the capital project narrative abstracts.

The preliminary draft FY07 capital budget request includes capital funding requests for projects in six different categories totaling $340 million, of which $259 million in funding is being requested from state general funds. Below is a summary of the draft FY07 capital budget request by category.

Preliminary Draft - FY07 Capital Budget Request Summary

BOR Priority	Category	State Approp.	Receipt Authority	Total
1	Safety,Code, ADA	24,000.0		24,000.0
2	Renewal and Repair	72,130.0	7,500.0	79,630.0
3	Small Business Development Center	550.0		550.0
4	Academic Equipment	6,568.7		6,568.7
5	Administrative IT Equipment	10,153.3		10,153.3
6	New Construction	145,633.0	62,680.0	208,313.0
	Total	259,035.0	70,180.0	329,215.0

The magnitude of the FY07 capital budget request represents the backlog of unfunded capital requests from prior years, and represents nearly one-third of the needs listed in the FY07-FY12 six-year capital plan. The FY07 to FY12 six-year plan total of $1.1 billion with $830 million though state appropriation denotes an average annual capital budget need of approximately $200 million with $140 million from state appropriations. For some perspective, UA's FY06 capital budget request totaled $229 million with $118 million requested from state appropriations. In FY06, UA received state capital funding of $48 million.

The FY07 request, although large, demonstrates a steadfast commitment to maintaining existing facilities through safety, code, ADA ($24 million) and existing facilities R&R ($72 million) requests. These capital request categories are aligned with the operating request for the first phase of an annual operating fund for facilities R&R. Additionally, the new construction priorities are heavily weighted toward the two primary science facilities that have been included in the last five capital budget requests; the final phase of funding for the UAA Integrated Science Facility ($55 million) and the UAF Biological Sciences

Facility, including the West Ridge heating and cooling plant at UAF ($64.5 million). The four items above (safety/code/ADA, facilities R&R, Integrated Science Facility, and Biological Sciences Facility) account for $215 million of the $259 million state appropriation request.

Each MAU prioritized, ranked and submitted capital budget requests for consideration in the FY07 request and FY07-12 six-year plan. From these requests, the Facilities Council (FC) ranked the FY07 new facilities projects for the UA system using a scoring template representing the Board of Regent's approved guidelines. Following the FC scoring, the Business Council and Chancellors reviewed the listings and made a few modifications. The original scoring priorities and the modifications will be described during the presentation.

The board will be asked to provide feedback on the FY07 request and total six-year capital plan level. Although not a recommendation from university administration, the board will be provided with lower capital budget request options and an explanation of the resulting impact.

University administration will also review significant changes between the FY06-11 capital plan and the preliminary FY07-FY12 plan.

Additional steps prior to approval of UA's FY07 capital budget request and the FY07-FY12 capital plan scheduled for the November 1, 2005 Board of Regents' meeting include:

--Incorporating committee input
--Refining project descriptions
--Refining FY08-12 capital planning levels for safety, code and R&R categories
--Formatting and presentation changes to show alignment with UA's performance-based budgeting and Board of Regents' request priorities.

DRAFTFY07 Capital Budget Request Details **DRAFT**

MAU	Project Name	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	SA	Fed	Other	Total
Safety, Code, ADA										
Main Campuses										
UAA	UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade	M				1	1,800.0			**1,800.0**
UAF	Elevator Safety and Modernization Upgrades	M				1	350.0			**350.0**
UAS	Fire Alarm System Replacements	M				1	520.0			**520.0**
UAA	UAA Student Center Fire Egress	M				2	500.0			**500.0**
UAF	ADA Compliance	M				2	1,200.0			**1,200.0**
UAA	ADA/Code Restroom Upgrades	M				3	750.0			**750.0**
UAF	Physical Plant Code Corrections	M				3	2,200.0			**2,200.0**
UAA	Asbestos Abatement	M				4	265.0			**265.0**
UAF	LARS Sanitary Sewer	M				4	520.0			**520.0**
UAF	Campus Wide Residential Sprinklers - Phase 2	M				5	850.0			**850.0**
UAF	Fine Arts Code Corrections	M				6	8,250.0			**8,250.0**
UAF	Campus Wide Fire Alarms	M				7	500.0			**500.0**
UAF	Gruening Code Corrections	M				8	150.0			**150.0**
UAF	Arctic Health Ceiling Seismic Upgrade	M				9	450.0			**450.0**
UAF	Hess Commons Asbestos Removal	M				10	400.0			**400.0**
UAF	Walsh Hall Egress Window Replacement	M				11	200.0			**200.0**
UAF	Arctic Health Asbestos Abatement	M				12	400.0			**400.0**
UAF	Patty Center ADA	M				13	500.0			**500.0**
UAF	Exterior Pathway and Roadway Lighting Replacement	M				14	150.0			**150.0**
	Safety, Code, ADA Main Campuses Total						19,955.0			**19,955.0**
Community Campuses										
UAA	Ward Goodrich Walkway	C				1	1,300.0			**1,300.0**
UAS	Sitka Hangar Code Corrections	C				1	320.0			**320.0**
UAA	UAA Community Campus Safety, Code, ADA	C				2	675.0			**675.0**
UAA	UAA Community Campus Water System Connections and Upgrades	C				3	1,750.0			**1,750.0**
	Safety, Code, ADA Community Campuses Total						4,045.0			**4,045.0**
Renewal & Renovation										
Main Campuses										
UAA	UAA Campus Roof Replacement	M				1	2,400.0			**2,400.0**
UAF	UAF High Priority Utilities Revitalization	M				1	920.0			**920.0**
UAS	Student Services Renovation	M				1	1,950.0			**1,950.0**
UAA	College of Arts and Sciences /Joint Psychology PhD Program Renovation	M				2	3,750.0			**3,750.0**
UAF	Fairbanks Campus Facility Major Roof, Heating Ventilation and Electrical Renewal	M				2	10,000.0			**10,000.0**
UAS	Auke Lake Way Campus Entry Improvements & Road Realignment	M				2	210.0			**210.0**
UAA	UAA Fine Arts Mechanical System Renewal	M				3	3,600.0			**3,600.0**
UAF	Arctic Health Laboratory Revitalization for Initiative Programs	M				3	5,250.0			**5,250.0**
UAS	Hendrickson Remodel and Renovation	M				3	1,180.0			**1,180.0**
UAA	UAA Dental Clinic Remodel	M				4	3,500.0			**3,500.0**
UAF	Fairbanks Campus Facility Minor Roof, HVAC, Electrical and Bldg Access Renewal	M				4	2,825.0			**2,825.0**
UAA	Campus HVAC Upgrades	M				5	850.0			**850.0**
UAF	West Ridge Space Revitalization	M				5	500.0		2,000.0	**2,500.0**
UAA	EM 1 and EM2 Piping Replacement	M				6	675.0			**675.0**
UAF	Elvey Building Renewal	M				6	500.0		1,300.0	**1,800.0**
UAA	UAA Building Automation System Renewal	M				7	750.0			**750.0**
UAF	Pedestrian and Vehicular Facilities Revitalization	M				7	3,000.0			**3,000.0**
UAA	ERA Aviation Research Facility Renewal	M				8	1,500.0			**1,500.0**
UAA	UAA Mechanical/Electrical Systems Renewal	M				9	1,000.0			**1,000.0**
UAA	Campus Wayfinding - Phase II	M				10	500.0			**500.0**
UAA	Lucy Cuddy Center Renewal	M				11	1,500.0			**1,500.0**
UAA	Campus Roads, Curbs and Sidewalks	M				12	150.0			**150.0**
UAA	Wendy Williamson Auditorium - Phase II	M				13	475.0			**475.0**
SW	Small Project Receipt Authority	M						7,500.0	7,500.0	**15,000.0**
	R&R Main Campuses Total						46,985.0	7,500.0	10,800.0	**65,285.0**
Community Campuses										
UAA	UAA Community Campus Science Lab Renewal	C				1	2,300.0			**2,300.0**
UAF	Community Campus Facility Roof, Heating and Structural Renewal	C				1	2,000.0			**2,000.0**
UAA	PWSCC Campus Renewal	C				2	2,000.0			**2,000.0**
UAF	TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	C				2	12,000.0			**12,000.0**
UAA	Kodiak College Campus Renewal	C				3	2,500.0			**2,500.0**
UAA	Mat-Su College HVAC and Boiler Replacement	C				4	1,000.0			**1,000.0**
UAA	Kachemak Bay Campus Renewal	C				5	500.0			**500.0**
UAA	KPC Kenai River Campus Renewal	C				5	645.0			**645.0**
UAA	Mat-Su College Campus Renewal	C				6	400.0			**400.0**
UAA	Mat-Su Exterior Parking/Road/Circulation Renewal	C				7	800.0			**800.0**
	R&R Community Campuses Total						24,145.0			**24,145.0**
Other (SBDC)										
UAA	Small Business Development Center	M				1	550.0			**550.0**
	Other (SBDC) Total						550.0			**550.0**

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MAU	Project Name	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	FY07 SA	Fed	Other	Total
Academic Equipment		M								
UAA	Anchorage Campus Lab Support for High Demand Jobs	M					1,591.0			**1,591.0**
UAA	Anchorage Campus Program Quality and Distance Delivery	M					608.0			**608.0**
UAA	Anchorage Campus Support for Program and Institutional Accreditation	M					375.0			**375.0**
UAA	Community Campus Instructional Quality and Distance Delivery	M					199.4			**199.4**
UAA	Community Campus Laboratory Support for High Demand Programs	M					140.5			**140.5**
UAA	Sciences/Engineering Replacement Equipment	M					847.3			**847.3**
UAA	Smart Classrooms & Instructional Phone Booths	M					711.0			**711.0**
UAF	Biology and Wildlife Academic Equipment	M					135.0			**135.0**
UAF	Chemistry Spectrometer	M					50.0			**50.0**
UAF	Instructional Infrastructure	M					550.0			**550.0**
UAF	Math and Computer Science Academic Equipment	M					130.0			**130.0**
UAF	Natural Resources CNS Analyzer	M					60.0			**60.0**
UAF	Online Course Management and Streaming Equipment Support	M					80.2			**80.2**
UAF	Physics Department Computing Equipment	M					75.0			**75.0**
UAF	Rasmuson Library Compact Shelving	M					244.0			**244.0**
UAF	School of Engineering Academic Equipment	M					300.0			**300.0**
UAF	Technological Support for the Arts	M					150.0			**150.0**
UAS	Construction Technology Laboratory Equipment Renewal	M					96.0			**96.0**
UAS	Instructional Video Distribution	M					78.0			**78.0**
UAS	Library Security System	M					42.0			**42.0**
UAS	Natural Sciences Laboratory Facilities Upgrade	M					65.2			**65.2**
UAS	Project TILT (Technology Integration Lab for Teachers)	M					41.0			**41.0**
	Academic Equipment Total						**6,568.7**			**6,568.7**
Critical Needs Administrative IT Equipment										
SW	Butrovich Computer Facility Backup Generator	M	1				1,134.0			**1,134.0**
UAA	Voice-over-IP/convergence	M	2				650.0			**650.0**
UAF	Network Security Infrastructure	M	3				100.0			**100.0**
UAA	Enterprise patch/configuration management	M	4				118.0			**118.0**
UAA	Enterprise server replacement	M	5				109.0			**109.0**
UAF	UAF Integrated Library System	M	6				105.0			**105.0**
SW	Alaska s Digital Archives	M	7				167.0			**167.0**
SW	Video-conference Endpoint Lifecycle Replacement	M	8				375.7			**375.7**
UAA	Disaster recovery facility	M	9				990.0			**990.0**
	Critical Needs Administrative IT Equipment Total						**3,748.7**			**3,748.7**
High Priority Administrative IT Equipment										
SW	University Data Mart (replace RPTS)	M	10				2,000.0			**2,000.0**
UAF	UAF Network Renewal	M	11				850.0			**850.0**
UAF	UAF Full Wireless Deployment	M	12				225.0			**225.0**
SW	Digital Document Infrastructure for Business Process and Workflow Enhancement	M	13				279.6			**279.6**
UAF	Network Equipment for Emergency Failover	M	14				270.0			**270.0**
SW	Implement a UA Test Network FY07	M	15				220.0			**220.0**
UAF	Data Cable Upgrades	M	16				1,830.0			**1,830.0**
SW	Butrovich Training Lab Endpoint Lifecycle Replacement	M	17				50.0			**50.0**
UAF	KUAC Video Server for AK3 and AK1 Programming	M					680.0			**680.0**
	High Priority Administrative IT Equipment Total						**6,404.6**			**6,404.6**

DRAFTFY07 Capital Budget Request Details **DRAFT**

MAU	Project Name	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	SA	Fed	Other	Total
New Facilities - Main Campuses										
UAA	Integrated Science Facility - Phase III (P.A. 30M S)	M	1	1	1	1	55,000.0	2,000.0		**57,000.0**
UAF	Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant	M	2	1,4	2,3	1,2	64,500.0			**64,500.0**
UAS	Gitkov Building	M	3	1	NI	1	1,975.0		1,180.0	**3,155.0**
UAF	UAF Portion of State Virology Building	M	4	9	8	6	2,500.0	1,500.0		**4,000.0**
UAS	Student Housing Dorm Addition Design	M		5	4	1	333.0			**333.0**
UAF	Campus Life Master Plan Facilities Design	M		6	5	3	5,000.0			**5,000.0**
UAF	UA Museum Completion	M		7	6	4	4,500.0			**4,500.0**
UAA	UAA Public Policy Building	M		8	7	2	2,500.0		18,000.0	**20,500.0**
UAF	University Public Safety Building Design	M		10	9	5	500.0			**500.0**
UAA	Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning/Design	M		11	10	4	150.0		4,000.0	**4,150.0**
UAF	West Ridge Research Logistical Support Facility	M		12	11	7	3,500.0			**3,500.0**
UAA	UAA Campus Warehouse Replacement	M		13	12	5	1,000.0			**1,000.0**
UAF	KUAC New Facility Design	M		14	13	8	100.0			**100.0**
UAF	Seward Marine Center ARRV Support Facilities Design	M		15	14	9	75.0			**75.0**
New Facilities - Community Campuses										
UAA	Alaska Cultural Center & PWSCC Training Center Addition	C		1		1	2,000.0			**2,000.0**
UAA	Acquisition of Property in Homer	C				1	2,000.0			**2,000.0**
New Facilities - Receipt Authority										
UAA	UAA Student Housing - Phase II	M		*		3			6,000.0	**6,000.0**
SW	Systemwide Project, Planning, and Design Receipt Authority	M		*				30,000.0		**30,000.0**
	New Facilities Total						145,633.0	33,500.0	29,180.0	**208,313.0**

		SA	Fed	Other	Total
	GRAND TOTALS	258,034.9	41,000.0	39,980.0	339,014.9

*   These projects were not ranked by Facilities Council because they are solely requesting Federal funding.

University of Alaska
FY07-FY12 Capital Plan
Preliminary Project Summary

	FY07 Total			FY08-FY12			Grand Total		
	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total
By Category									
Safety, Code, ADA Main Campuses	19,955.0		19,955.0	69,200.0	500.0	69,700.0	89,155.0	500.0	89,655.0
Safety, Code, ADA Community Campuses	4,045.0		4,045.0	5,040.0		5,040.0	9,085.0		9,085.0
R&R Main Campuses	46,985.0	18,300.0	65,285.0	183,182.0	62,710.0	245,892.0	230,167.0	81,010.0	311,177.0
R&R Community Campuses	24,145.0		24,145.0	24,000.0		24,000.0	48,145.0		48,145.0
Other (SBDC)	550.0		550.0	2,528.0		2,528.0	3,078.0		3,078.0
Academic Equipment	6,568.7		6,568.7	9,250.0		9,250.0	15,818.7		15,818.7
Critical Needs Administrative IT Equipment	3,748.7		3,748.7	590.5		590.5	4,339.2		4,339.2
High Priority Administrative IT Equipment	6,404.6		6,404.6	1,400.0		1,400.0	7,804.6		7,804.6
Land, property acquisition			0.0	8,760.0		8,760.0	8,760.0		8,760.0
New Facilities - Main Campuses	141,633.0	26,680.0	168,313.0	254,603.5	141,173.5	395,777.0	396,236.5	167,853.5	564,090.0
New Facilities - Community Campuses	4,000.0		4,000.0	11,100.0	5,400.0	16,500.0	15,100.0	5,400.0	20,500.0
New Facilities - Receipt Authority	0.0	36,000.0	36,000.0		32,000.0	32,000.0		68,000.0	68,000.0
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	827,688.9	322,763.5	1,150,452.4
By MAU									
SW Total	4,226.3	45,000.0	49,226.3	47,500.0	45,000.0	92,500.0	51,726.3	90,000.0	141,726.3
UAA Total	107,374.2	30,000.0	137,374.2	59,078.5	22,400.0	81,478.5	166,452.7	52,400.0	218,852.7
UAF Total	139,624.2	4,800.0	144,424.2	436,450.0	168,500.0	604,950.0	576,074.2	173,300.0	749,374.2
UAS Total	6,810.3	1,180.0	7,990.3	26,625.5	5,883.5	32,509.0	33,435.8	7,063.5	40,499.3
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	827,688.9	322,763.5	1,150,452.4
By Main/Community									
Total Community	32,190.0		32,190.0	40,140.0	5,400.0	45,540.0	72,330.0	5,400.0	77,730.0
Total Main	225,844.9	80,980.0	306,824.9	529,514.0	236,383.5	765,897.5	756,358.9	317,363.5	1,073,722.4
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	828,688.9	322,763.5	1,151,452.4
SW Total	1.6%	55.6%	14.5%	8.3%	18.6%	11.4%	6.2%	27.9%	12.3%
UAA Total	41.6%	37.0%	40.5%	10.4%	9.3%	10.0%	20.1%	16.2%	19.0%
UAF Total	54.1%	5.9%	42.6%	76.6%	69.7%	74.6%	69.6%	53.7%	65.1%
UAS Total	2.6%	1.5%	2.4%	4.7%	2.4%	4.0%	4.0%	2.2%	3.5%
Total Community	12.5%	0.0%	9.5%	7.0%	2.2%	5.6%	8.7%	1.7%	6.8%
Total Main	87.5%	100.0%	90.5%	93.0%	97.8%	94.4%	91.3%	98.3%	93.2%

Source: Compiled by SWPBD 09/08/05, Data supplied by MAUs via the UA Capital Budget Request Database.

FY07-FY12 Capital Budget Request

MAU	Project Name	M/C	FY07				FY08-FY12					Grand Total			
			SA	Fed	Other	Total	SA	Fed	Other	Total	Out-Years	SA	Fed	Other	Total
Safety, Code, ADA															
UAA	UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade	M	1,800.0			**1,800.0**						1,800.0			**1,800.0**
UAF	Elevator Safety and Modernization Upgrades	M	350.0			**350.0**	1,800.0			**1,800.0**	FY08-11	2,150.0			**2,150.0**
UAS	Fire Alarm System Replacements	M	520.0			**520.0**						520.0			**520.0**
UAA	UAA Student Center Fire Egress	M	500.0			**500.0**						500.0			**500.0**
UAF	ADA Compliance	M	1,200.0			**1,200.0**	5,250.0			**5,250.0**	FY08-12	6,450.0			**6,450.0**
UAA	ADA/Code Restroom Upgrades	M	750.0			**750.0**						750.0			**750.0**
UAF	Physical Plant Code Corrections	M	2,200.0			**2,200.0**						2,200.0			**2,200.0**
UAA	Asbestos Abatement	M	265.0			**265.0**						265.0			**265.0**
UAF	LARS Sanitary Sewer	M	520.0			**520.0**						520.0			**520.0**
UAF	Campus Wide Residential Sprinklers - Phase 2	M	850.0			**850.0**						850.0			**850.0**
UAF	Fine Arts Code Corrections	M	8,250.0			**8,250.0**	9,750.0			**9,750.0**	FY09	18,000.0			**18,000.0**
UAF	Campus Wide Fire Alarms	M	500.0			**500.0**	1,400.0			**1,400.0**	FY08-12	1,900.0			**1,900.0**
UAF	Gruening Code Corrections	M	150.0			**150.0**	12,000.0			**12,000.0**	FY09-10	12,150.0			**12,150.0**
UAF	Arctic Health Ceiling Seismic Upgrade	M	450.0			**450.0**	350.0			**350.0**	FY08	800.0			**800.0**
UAF	Hess Commons Asbestos Removal	M	400.0			**400.0**						400.0			**400.0**
UAF	Walsh Hall Egress Window Replacement	M	200.0			**200.0**						200.0			**200.0**
UAF	Arctic Health Asbestos Abatement	M	400.0			**400.0**	1,000.0			**1,000.0**	FY08-09	1,400.0			**1,400.0**
UAF	Patty Center ADA	M	500.0			**500.0**						500.0			**500.0**
UAF	Exterior Pathway and Roadway Lighting Replacement	M	150.0			**150.0**	2,250.0			**2,250.0**	FY08-10	2,400.0			**2,400.0**
SW	Safety, Code and ADA FY08-FY09 Main Campus	M					10,750.0			**10,750.0**	FY08-09	10,750.0			**10,750.0**
UAF	Arctic Health Fire Sprinklers	M					850.0			**850.0**	FY08	850.0			**850.0**
UAF	Campus Wide Storm Water Upgrades	M					1,000.0	500.0		**1,500.0**	FY08-09	1,000.0	500.0		**1,500.0**
UAF	Constitution Hall ADA Elevator Installation	M					750.0			**750.0**	FY08	750.0			**750.0**
UAF	Irving 1/2 Code Corrections	M					19,000.0			**19,000.0**	FY08-10	19,000.0			**19,000.0**
UAF	Power Plant Code Corrections	M					2,500.0			**2,500.0**	FY08	2,500.0			**2,500.0**
UAF	Upper Residence Hall ADA Access	M					550.0			**550.0**	FY08	550.0			**550.0**
	Safety, Code, ADA Main Campuses Total		**19,955.0**			**19,955.0**	**69,200.0**	**500.0**		**69,700.0**		**89,155.0**	**500.0**		**89,655.0**
UAA	Ward Goodrich Walkway	C	1,300.0			**1,300.0**						1,300.0			**1,300.0**
UAS	Sitka Hangar Code Corrections	C	320.0			**320.0**	2,840.0			**2,840.0**	FY08	3,160.0			**3,160.0**
UAA	UAA Community Campus Safety, Code, ADA	C	675.0			**675.0**						675.0			**675.0**
UAA	UAA Community Campus Water System Connections and Upgrades	C	1,750.0			**1,750.0**						1,750.0			**1,750.0**
SW	Safety, Code and ADA FY08-FY09 Community Campus	C					2,200.0			**2,200.0**	FY08-09	2,200.0			**2,200.0**
	Safety, Code, ADA Community Campuses Total		**4,045.0**			**4,045.0**	**5,040.0**			**5,040.0**		**9,085.0**			**9,085.0**

FY07-FY12 Capital Budget Request

MAU	Project Name	M/C	FY07 SA	Fed	Other	Total	FY08-FY12 SA	Fed	Other	Total	Out-Years	Grand Total SA	Fed	Other	Total
Renewal and Renovation															
Main Campuses															
UAA	UAA Campus Roof Replacement	M	2,400.0			**2,400.0**	2,600.0			**2,600.0**	FY10	5,000.0			**5,000.0**
UAF	UAF High Priority Utilities Revitalization	M	920.0			**920.0**	1,500.0		34,500.0	**36,000.0**	FY08-11	2,420.0		34,500.0	**36,920.0**
UAS	Student Services Renovation	M	1,950.0			**1,950.0**						1,950.0			**1,950.0**
UAA	College of Arts and Sciences /Joint Psychology PhD Program Renovation	M	3,750.0			**3,750.0**						3,750.0			**3,750.0**
UAF	Fairbanks Campus Facility Major Roof, Heating Ventilation and Electrical Renewal	M	10,000.0			**10,000.0**	40,000.0			**40,000.0**	FY08-11	50,000.0			**50,000.0**
UAS	Auke Lake Way Campus Entry Improvements & Road Realignment	M	210.0			**210.0**	1,220.0			**1,220.0**	FY08	1,430.0			**1,430.0**
UAA	UAA Fine Arts Mechanical System Renewal	M	3,600.0			**3,600.0**	4,900.0			**4,900.0**	FY08-09	8,500.0			**8,500.0**
UAF	Arctic Health Laboratory Revitalization for Initiative Programs	M	5,250.0			**5,250.0**	5,500.0			**5,500.0**	FY09-10	10,750.0			**10,750.0**
UAS	Hendrickson Remodel and Renovation	M	1,180.0			**1,180.0**						1,180.0			**1,180.0**
UAA	UAA Dental Clinic Remodel	M	3,500.0			**3,500.0**						3,500.0			**3,500.0**
UAF	Fairbanks Campus Facility Minor Roof, HVAC, Electrical and Bldg Access Renewal	M	2,825.0			**2,825.0**	10,500.0		500.0	**11,000.0**	FY08-11	13,325.0		500.0	**13,825.0**
UAA	Campus HVAC Upgrades	M	850.0			**850.0**						850.0			**850.0**
UAF	West Ridge Space Revitalization	M	500.0		2,000.0	**2,500.0**	9,600.0		5,000.0	**14,600.0**	FY08-11	10,100.0		7,000.0	**17,100.0**
UAA	EM 1 and EM2 Piping Replacement	M	675.0			**675.0**						675.0			**675.0**
UAF	Elvey Building Renewal	M	500.0		1,300.0	**1,800.0**	29,000.0			**29,000.0**	FY08-09	29,500.0		1,300.0	**30,800.0**
UAA	UAA Building Automation System Renewal	M	750.0			**750.0**						750.0			**750.0**
UAF	Pedestrian and Vehicular Facilities Revitalization	M	3,000.0			**3,000.0**	5,000.0			**5,000.0**	FY08-10	8,000.0			**8,000.0**
UAA	ERA Aviation Research Facility Renewal	M	1,500.0			**1,500.0**						1,500.0			**1,500.0**
UAA	UAA Mechanical/Electrical Systems Renewal	M	1,000.0			**1,000.0**						1,000.0			**1,000.0**
UAA	Campus Wayfinding - Phase II	M	500.0			**500.0**	500.0			**500.0**	FY10	1,000.0			**1,000.0**
UAA	Lucy Cuddy Center Renewal	M	1,500.0			**1,500.0**						1,500.0			**1,500.0**
UAA	Campus Roads, Curbs and Sidewalks	M	150.0			**150.0**	3,300.0			**3,300.0**	FY09, 11	3,450.0			**3,450.0**
UAA	Wendy Williamson Auditorium - Phase II	M	475.0			**475.0**						475.0			**475.0**
SW	Small Project Receipt Authority	M		7,500.0	7,500.0	**15,000.0**		15,000.0		**15,000.0**	FY09		22,500.0	7,500.0	**30,000.0**
SW	Major Renewal FY08-FY09	M					8,000.0			**8,000.0**	FY08-09	8,000.0			**8,000.0**
SW	Minor Renewal FY08-FY09, Main Campuses	M					9,300.0			**9,300.0**	FY09	9,300.0			**9,300.0**
UAA	Consortium Library Upgrades	M					1,900.0			**1,900.0**	FY09	1,900.0			**1,900.0**
UAA	UAA Bookstore Air Conditioning	M					1,000.0			**1,000.0**	FY08	1,000.0			**1,000.0**
UAF	Eielson/Signers HVAC	M					2,800.0			**2,800.0**	FY08	2,800.0			**2,800.0**
UAF	Lower Campus Backfill	M					6,500.0			**6,500.0**	FY08, 10-11	6,500.0			**6,500.0**
UAF	O Neill Building Revitalization	M					20,500.0		5,000.0	**25,500.0**	FY08, 11	20,500.0		5,000.0	**25,500.0**
UAF	TVCC 656 7th Avenue Revitalization	M					10,000.0		2,000.0	**12,000.0**	FY12	10,000.0		2,000.0	**12,000.0**
UAS	Anderson Renovation	M					5,750.0			**5,750.0**	FY08-09	5,750.0			**5,750.0**
UAS	Auke Lake Wood Walkway Reconstruction	M					852.0			**852.0**	FY10	852.0			**852.0**
UAS	Egan Library Roof Replacement	M					630.0			**630.0**	FY09	630.0			**630.0**
UAS	Student Housing Food Service Remodel	M					710.0		710.0	**1,420.0**	FY10	710.0		710.0	**1,420.0**
UAS	Student Housing Roof Replacement	M					1,200.0			**1,200.0**	FY10	1,200.0			**1,200.0**
UAS	Technology Education Center Diesel Lab Renovation	M					420.0			**420.0**	FY09	420.0			**420.0**
	Renewal and Renovation Main Campuses Total		**46,985.0**	**7,500.0**	**10,800.0**	**65,285.0**	**183,182.0**	**15,000.0**	**47,710.0**	**245,892.0**		**230,167.0**	**22,500.0**	**58,510.0**	**311,177.0**
Community Campuses															
UAA	UAA Community Campus Science Lab Renewal	C	2,300.0			**2,300.0**						2,300.0			**2,300.0**
UAF	Community Campus Facility Roof, Heating and Structural Renewal	C	2,000.0			**2,000.0**	10,000.0			**10,000.0**	FY08-12	12,000.0			**12,000.0**
UAA	PWSCC Campus Renewal	C	2,000.0			**2,000.0**						2,000.0			**2,000.0**
UAF	TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	C	12,000.0			**12,000.0**	12,000.0			**12,000.0**	FY08-12	24,000.0			**24,000.0**
UAA	Kodiak College Campus Renewal	C	2,500.0			**2,500.0**						2,500.0			**2,500.0**
UAA	Mat-Su College HVAC and Boiler Replacement	C	1,000.0			**1,000.0**						1,000.0			**1,000.0**
UAA	Kachemak Bay Campus Renewal	C	500.0			**500.0**						500.0			**500.0**
UAA	KPC Kenai River Campus Renewal	C	645.0			**645.0**						645.0			**645.0**
UAA	Mat-Su College Campus Renewal	C	400.0			**400.0**						400.0			**400.0**
UAA	Mat-Su Exterior Parking/Road/Circulation Renewal	C	800.0			**800.0**						800.0			**800.0**
SW	Minor Renewal FY08-FY09, Community Campuses	C					2,000.0			**2,000.0**	FY09	2,000.0			**2,000.0**
	Renewal and Renovation Community Campuses Total		**24,145.0**			**24,145.0**	**24,000.0**			**24,000.0**		**48,145.0**			**48,145.0**

FY07-FY12 Capital Budget Request

MAU	Project Name	M/C	FY07				FY08-FY12					Grand Total			
			SA	Fed	Other	Total	SA	Fed	Other	Total	Out-Years	SA	Fed	Other	Total
Other (SBDC)															
UAA	Small Business Development Center	M	550.0			**550.0**	2,528.0			**2,528.0**	FY08-11	3,078.0			**3,078.0**
	Other (SBDC) Total		**550.0**			**550.0**	**2,528.0**			**2,528.0**		**3,078.0**			**3,078.0**
Academic Equipment															
UAA	Anchorage Campus Lab Support for High Demand Jobs	M	1,591.0			**1,591.0**						1,591.0			**1,591.0**
UAA	Anchorage Campus Program Quality and Distance Delivery	M	608.0			**608.0**						608.0			**608.0**
UAA	Anchorage Campus Support for Program and Institutional Accreditation	M	375.0			**375.0**						375.0			**375.0**
UAA	Community Campus Instructional Quality and Distance Delivery	M	199.4			**199.4**						199.4			**199.4**
UAA	Community Campus Laboratory Support for High Demand Programs	M	140.5			**140.5**						140.5			**140.5**
UAA	Sciences/Engineering Replacement Equipment	M	847.3			**847.3**						847.3			**847.3**
UAA	Smart Classrooms & Instructional Phone Booths	M	711.0			**711.0**						711.0			**711.0**
UAF	Biology and Wildlife Academic Equipment	M	135.0			**135.0**						135.0			**135.0**
UAF	Chemistry Spectrometer	M	50.0			**50.0**						50.0			**50.0**
UAF	Instructional Infrastructure	M	550.0			**550.0**						550.0			**550.0**
UAF	Math and Computer Science Academic Equipment	M	130.0			**130.0**						130.0			**130.0**
UAF	Natural Resources CNS Analyzer	M	60.0			**60.0**						60.0			**60.0**
UAF	Online Course Management and Streaming Equipment Support	M	80.2			**80.2**						80.2			**80.2**
UAF	Physics Department Computing Equipment	M	75.0			**75.0**						75.0			**75.0**
UAF	Rasmuson Library Compact Shelving	M	244.0			**244.0**						244.0			**244.0**
UAF	School of Engineering Academic Equipment	M	300.0			**300.0**						300.0			**300.0**
UAF	Technological Support for the Arts	M	150.0			**150.0**						150.0			**150.0**
UAS	Construction Technology Laboratory Equipment Renewal	M	96.0			**96.0**						96.0			**96.0**
UAS	Instructional Video Distribution	M	78.0			**78.0**						78.0			**78.0**
UAS	Library Security System	M	42.0			**42.0**						42.0			**42.0**
UAS	Natural Sciences Laboratory Facilities Upgrade	M	65.2			**65.2**						65.2			**65.2**
UAS	Project TILT (Technology Integration Lab for Teachers)	M	41.0			**41.0**						41.0			**41.0**
SW	Academic Equipment - Community Campus	M					3,000.0			**3,000.0**	FY08	3,000.0			**3,000.0**
SW	Academic Equipment - Main Campus	M					6,250.0			**6,250.0**	FY08	6,250.0			**6,250.0**
	Academic Equipment Total		**6,568.7**			**6,568.7**	**9,250.0**			**9,250.0**		**15,818.7**			**15,818.7**
Critical Needs Administrative IT Equipment															
SW	Butrovich Computer Facility Backup Generator	M	1,134.0			**1,134.0**						1,134.0			**1,134.0**
UAA	Voice-over-IP/convergence	M	650.0			**650.0**	450.0			**450.0**	FY08	1,100.0			**1,100.0**
UAF	Network Security Infrastructure	M	100.0			**100.0**						100.0			**100.0**
UAA	Enterprise patch/configuration management	M	118.0			**118.0**						118.0			**118.0**
UAA	Enterprise server replacement	M	109.0			**109.0**	140.5			**140.5**	FY08	249.5			**249.5**
UAF	UAF Integrated Library System	M	105.0			**105.0**						105.0			**105.0**
SW	Alaska s Digital Archives	M	167.0			**167.0**						167.0			**167.0**
SW	Video-conference Endpoint Lifecycle Replacement	M	375.7			**375.7**						375.7			**375.7**
UAA	Disaster recovery facility	M	990.0			**990.0**						990.0			**990.0**
	Critical Needs Administrative IT Equipment Total		**3,748.7**			**3,748.7**	**590.5**			**590.5**		**4,339.2**			**4,339.2**
High Priority Administrative IT Equipment															
SW	University Data Mart (replace RPTS)	M	2,000.0			**2,000.0**						2,000.0			**2,000.0**
UAF	UAF Network Renewal	M	850.0			**850.0**						850.0			**850.0**
UAF	UAF Full Wireless Deployment	M	225.0			**225.0**						225.0			**225.0**
SW	Digital Document Infrastructure for Business Process and Workflow Enhancement	M	279.6			**279.6**						279.6			**279.6**
UAF	Network Equipment for Emergency Failover	M	270.0			**270.0**						270.0			**270.0**
SW	Implement a UA Test Network FY07	M	220.0			**220.0**						220.0			**220.0**
UAF	Data Cable Upgrades	M	1,830.0			**1,830.0**	1,400.0			**1,400.0**	FY08	3,230.0			**3,230.0**
SW	Butrovich Training Lab Endpoint Lifecycle Replacement	M	50.0			**50.0**						50.0			**50.0**
UAF	KUAC Video Server for AK3 and AK1 Programming	M	680.0			**680.0**						680.0			**680.0**
	High Priority Administrative IT Equipment Total		**6,404.6**			**6,404.6**	**1,400.0**			**1,400.0**		**7,804.6**			**7,804.6**

FY07-FY12 Capital Budget Request

MAU	Project Name	M/C	FY07 SA	Fed	Other	Total	FY08-FY12 SA	Fed	Other	Total	Out-Years	Grand Total SA	Fed	Other	Total
Land, property acquisition															
SW	Land Acquisition FY08-FY09	M					6,000.0			**6,000.0**	FY08-09	6,000.0			**6,000.0**
UAS	Acquisition of Faculties Services Physical Plant Replacement	M					2,760.0			**2,760.0**	FY11	2,760.0			**2,760.0**
	Land, property acquisition Total						8,760.0			**8,760.0**		8,760.0			**8,760.0**
New Facilities - Main Campuses															
UAA	Integrated Science Facility	M	55,000.0	2,000.0		**57,000.0**						55,000.0	2,000.0		**57,000.0**
UAF	Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant	M	64,500.0			**64,500.0**	24,000.0			**24,000.0**	FY08	88,500.0			**88,500.0**
UAS	Gitkov Building	M	1,975.0		1,180.0	**3,155.0**						1,975.0		1,180.0	**3,155.0**
UAF	UAF Portion of State Virology Building	M	2,500.0	1,500.0		**4,000.0**						2,500.0	1,500.0		**4,000.0**
UAS	Student Housing Dorm Addition	M	333.0			**333.0**	2,728.5		2,728.5	**5,457.0**	FY08	3,061.5		2,728.5	**5,790.0**
UAF	Campus Life Master Plan Facilities	M	5,000.0			**5,000.0**	42,000.0		47,000.0	**89,000.0**	FY08,12	47,000.0		47,000.0	**94,000.0**
UAF	UA Museum Completion	M	4,500.0			**4,500.0**						4,500.0			**4,500.0**
UAA	UAA Public Policy Building	M	2,500.0		18,000.0	**20,500.0**						2,500.0		18,000.0	**20,500.0**
UAF	University Public Safety Building	M	500.0			**500.0**	3,500.0		11,000.0	**14,500.0**	FY08	4,000.0		11,000.0	**15,000.0**
UAA	Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning	M	150.0		4,000.0	**4,150.0**						150.0		4,000.0	**4,150.0**
UAF	West Ridge Research Logistical Support Facility	M	3,500.0			**3,500.0**						3,500.0			**3,500.0**
UAA	UAA Campus Warehouse Replacement	M	1,000.0			**1,000.0**						1,000.0			**1,000.0**
UAF	KUAC New Facility	M	100.0			**100.0**	1,000.0	6,000.0	9,000.0	**16,000.0**	FY08	1,100.0	6,000.0	9,000.0	**16,100.0**
UAF	Seward Marine Center ARRV Support Facilities	M	75.0			**75.0**	22,200.0			**22,200.0**	FY08-10, 12	22,275.0			**22,275.0**
UAA	School of Nursing Facility - Partnership with ANTHC	M					17,000.0	17,000.0		**34,000.0**	FY09	17,000.0	17,000.0		**34,000.0**
UAA	UAA Chester Creek Classroom Building	M					11,000.0			**11,000.0**	FY09, 11	11,000.0			**11,000.0**
UAA	UAA Eugene Short Building	M					2,660.0			**2,660.0**	FY10,12	2,660.0			**2,660.0**
UAF	Multi-Discipline Research Center	M					62,000.0		10,000.0	**72,000.0**	FY08-11	62,000.0		10,000.0	**72,000.0**
UAF	Patty Sports Complex Addition	M					1,500.0		20,000.0	**21,500.0**	FY09	1,500.0		20,000.0	**21,500.0**
UAF	UAF Classroom Facility	M					28,000.0			**28,000.0**	FY09-11	28,000.0			**28,000.0**
UAF	School of Management Building	M					1,000.0		12,000.0	**13,000.0**	FY09	1,000.0		12,000.0	**13,000.0**
UAF	College of Engineering and Mines Expansion	M					20,500.0			**20,500.0**	FY09-11	20,500.0			**20,500.0**
UAF	West Ridge Parking Garage	M					8,000.0		4,000.0	**12,000.0**	FY12	8,000.0		4,000.0	**12,000.0**
UAS	Environmental Science / USFS Joint Laboratory	M					4,330.0			**4,330.0**	FY08-09	4,330.0			**4,330.0**
UAS	Student Housing Apartment Construction	M					2,685.0		2,445.0	**5,130.0**	FY10-11	2,685.0		2,445.0	**5,130.0**
UAS	Anderson Addition	M					500.0			**500.0**	FY10-11	500.0			**500.0**
New Facilities - Community Campuses															
UAA	Alaska Cultural Center & PWSCC Training Center Addition	C	2,000.0			**2,000.0**						2,000.0			**2,000.0**
UAA	Acquisition of Property in Homer	C	2,000.0			**2,000.0**						2,000.0			**2,000.0**
UAA	Kenai Cultural Arts and Research Center	C					600.0		5,400.0	**6,000.0**	FY08	600.0		5,400.0	**6,000.0**
UAA	Kodiak College Warehouse Facility	C					500.0			**500.0**	FY09	500.0			**500.0**
UAA	Mat-SU College Joint Library/Auditorium	C					10,000.0			**10,000.0**	FY09	10,000.0			**10,000.0**
New Facilities - Receipt Authority															
UAA	UAA Student Housing - Phase II	M			6,000.0	**6,000.0**								6,000.0	**6,000.0**
SW	Project and Planning Receipt Authority	M		30,000.0		**30,000.0**		30,000.0		**30,000.0**	FY08-10		60,000.0		**60,000.0**
UAF	Alumni House	M							2,000.0	**2,000.0**	FY08			2,000.0	**2,000.0**
	New Facilities Total		145,633.0	33,500.0	29,180.0	**208,313.0**	265,703.5	53,000.0	125,573.5	**444,277.0**		411,336.5	86,500.0	154,753.5	**652,590.0**
	GRAND TOTALS		258,034.9	41,000.0	39,980.0	**339,014.9**	569,654.0	68,500.0	173,283.5	**811,437.5**		827,688.9	109,500.0	213,263.5	**1,150,452.4**

FY07 Capital Plan Project Summaries

Safety, Code, ADA

Main Campuses

UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade
UAA   Main Campus
Abstract
The Main Apartment Complex (MAC) Housing complex was constructed in 1985. The complex consists of six buildings of wood frame construction, wood siding and metal roofs. There are 80 living units with a total of 310 bedrooms. The existing buildings are not sprinkled. The existing fire alarm system is old, requires continuous maintenance, and needs to be upgraded to meet current safety code requirements.

Elevator Safety and Modernization Upgrades
UAF   Main Campus
Abstract
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 Safety, and Deferred Maintenance improvements.

Fire Alarm System Replacements
UAS   Main Campus
Abstract
Replace six fire alarm panels and associated detectors that serve eight campus buildings and the original student housing apartment complex that are now between 20 and 35 years old.

UAA Student Center Fire Egress
UAA   Main Campus
Abstract
The Student Union Building (formerly known as the Campus Center) was constructed in 1977. It is a two-story, sprinkled, steel frame structure with a glazing and cast-in-place concrete exterior. This facility has 45,545 square feet of usable space. Over the years, the interior has been reconfigured to meet the demands, academically and socially, of an increasing student population by offering a variety of services and activities including food services, computer lab, video games, TV lounge, quiet study area, gallery, student affairs, various clubs, and fraternity/sorority activities. With the increased use by students, faculty and staff, the need for emergency egress has increased. To meet current safety code requirements, an additional exit is required.

ADA Compliance
UAF   Main Campus
Abstract
This request for ADA compliance project funding involves modifying seven buildings on the UAF campus in addition to making ADA required modifications to our community campus facilities. The project, within multiple 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.

ADA/Code Restroom Upgrades
UAA   Main Campus

Abstract

A large number of UAA buildings are approaching, if not exceeding, 30 years of age. Many existing restrooms are in critical need of renovation; fixtures, access, and configuration for ADA and code compliance. Over the years building utilizations have intensified with increased enrollments and greater numbers of faculty/staff. Many buildings, particularly those on West Campus, fall short of code standards for access. With a dramatically increased campus population, the existing restrooms are not large enough in terms of space and fixture count as well as non-compliant with current ADA requirements to accommodate the building occupant load.

Physical Plant Code Corrections
UAF   Main Campus

Abstract

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. Phase II upgraded 60% of the remaining shops untouched in Phase I. Phase III will complete the code and operational deficiencies within the shops area on this 1964 facility that is the core of operations for the maintenance work at UAF.

Asbestos Abatement
UAA   Main Campus

Abstract

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. This project also includes an asbestos survey for Kenai Peninsula College.

LARS Sanitary Sewer
UAF   Main Campus

Abstract

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. The wash house is the central facility for water-based needs for all workers at the station. It will house shower, sanitation, bathrooms, washer/dryer and sink facilities for the research station workers as well as locker storage for their gear.

Campus Wide Residential Sprinklers - Phase 2
UAF   Main Campus

Abstract

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

Fine Arts Code Corrections
UAF   Main Campus
Abstract
The Fine Arts Complex houses the music and art wings, the concert hall, the theater, KUAC and the Great Hall at UAF. Code corrections and deferred maintenance for the music wing are complete. The remaining code and deferred maintenance work in need of completion totals $18M.

Campus Wide Fire Alarms
UAF   Main Campus
Abstract
This project would replace the fire alarm systems in the O'Neill Building, University Park, Irving I and various housing units. Fire code requirements dictate the need to upgrade these facilities for safety reasons. Current systems provide inadequate coverage and notification for building occupants and report limited information to emergency services.

Gruening Code Corrections
UAF   Main Campus
Abstract
The Gruening building contains more students and staff than any other building on campus and is in need for significant code required upgrades to the existing fire exits, HVAC, and electrical panels and for non-ADA compliance.

Arctic Health Ceiling Seismic Upgrade
UAF   Main Campus
Abstract
Current building and fire codes require seismic restraint of non-structural building components, suspended ceiling assemblies, non-load bearing partitions as well as HVAC and lighting assemblies. These requirements are designed to improve safety for building occupants, assure emergency egress routes remain clear of earthquake debris and prevent damage and contamination of research spaces.

Hess Commons Asbestos Removal
UAF   Main Campus
Abstract
Previous asbestos abatement in Hess Commons resulted in the conversion of an abandoned dish washing facility into a state of the art computer lab. The remaining abatement provided in this project will release the core area for future campus life enhancement projects and prevent further contamination of student living and previously abated areas.

Walsh Hall Egress Window Replacement
UAF   Main Campus
Abstract
Walsh Hall is currently out of compliance with lower level apartments having only one means of egress. These apartments are partially below grade with egress through the existing corridor and stairwell. This project would reconstruct 11 window units and install window wells with ships ladders to provide the second required egress route.

Arctic Health Asbestos Abatement
UAF   Main Campus
Abstract

Currently friable asbestos pipe insulation exists in nearly 11,000gsf of mechanical room space. Friable asbestos pipe insulation poses a significant health hazard for maintenance and construction personnel. In addition it adds significantly to the costs and timeliness of renovation and construction projects.

Patty Center ADA
UAF   Main Campus
Abstract

This project will provide the needed access to the building's only ADA accessible restroom as well as ADA access between offices, instructional space and athletic facilities on the two levels. Currently students, staff and visitors with mobility disabilities must exit the building and travel several hundred yards to access the two building levels. This routing affects access to classrooms, the shooting range, locker rooms and restrooms.

Exterior Pathway and Roadway Lighting Replacement
UAF   Main Campus
Abstract

As a result of the UAF Police Department lighting survey various pathways and roadway intersections require new lighting installations and or upgrades to existing lighting. Improved lighting provides safer pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas.

Safety, Code, ADA

Community Campuses

Ward Goodrich Walkway
UAA   Main Campus
Abstract

The 2nd floor of the Goodrich Building 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 Kenai Peninsula College 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 Building.

Sitka Hangar Code Corrections
UAS   Community Campus
Abstract

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 used for a number of uses that are incompatible under current building and safety codes. Vocational programs for welding, construction, and small engines are interspersed in this single area without fire separations or established corridors. Other uses such as general storage, art, vehicle parking and fire exiting routes also coexist in the hangar.

UAA Community Campus Safety, Code, ADA
UAA   Community Campus
Abstract
Safety, code and ADA items are gathered annually on all campuses in the UA system. Through the ACAS (Accountability and Sustainability) process, UAA completed a survey of each of the community campuses and compiled up-to-date info on deficiencies in these categories at all community campuses. This request is intended to provide funding for Kenai Peninsula College, Mat-Su College, Prince William Sound Community College, and Kodiak College.

UAA Community Campus Water System Connections and Upgrades
UAA   Community Campus
Abstract
Since the initial construction of the Kenai Peninsula College in 1974, the water supply for the campus has been an on-site well. This well has provided an adequate supply of water over the years but, recently as with many of the wells in the Kenai/Soldotna area, periodic testing of the water has revealed higher parts-per-billion levels of arsenic than will be allowable by new 2006 federal standards. The campus is currently using some M&R dollars to monitor, evaluate and possibly condition the water to reduce the levels of arsenic as well as iron and manganese which have secondary levels also higher than acceptable federal standards, cause aesthetic standard problems with staining and taste. To minimize high annual maintenance costs for these filtering systems, the permanent long term fix for this problem is to tie in to the treated City of Soldotna water system. Until recently, this solution was cost prohibitive due to the remote location of the KPC campus to the city water lines. With the rapid growth rate of both Soldotna and Kenai there is now a current city water project under construction that will bring clean, conditioned water within .75 miles of the KPC campus. Tying in to this water line will remove all issues with water quality as well as future quantity requirements as the campus continues to grow.   At Mat-Su College, a similar water issue exists. The campus requires a new water disinfection system to bring campus water to acceptable federal standards. Mat-Su also has a near future opportunity to tie in to a new borough water line that is in the planning stages.

Renewal & Renovation

Main Campuses

UAA Campus Roof Replacement
UAA   Main Campus
Abstract
Most roofs on the UAA campus are low slope with built up asphalt or other membranes. These roofs provide very good protection to the buildings on campus and with proper maintenance will be serviceable for twenty years. The campus currently has about 1,000,000 square feet of roofing that will require replacement on a twenty year cycle. A budget of 5% replacement per year will meet the need of the twenty year roof replacement cycle. The funding required to tear off and re-roof 5% of the campus is $750,000. Since some of the re-roofing projects exceed $750,000 we are using a three year funding cycle, or $2,250,000 every three years.

UAF High Priority Utilities Revitalization
UAF   Main Campus
Abstract
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.

Student Services Renovation
UAS   Main Campus
Abstract
This project will renovate and re-organize student services functions for better public access and more efficient space utilization and replace building systems and finishes that have reached their life expectancy.   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, Cashier, and Registrar's Office.

College of Arts and Sciences /Joint Psychology PhD Program Renovation
UAA   Main Campus
Abstract
The College of Arts and Sciences is the largest college at UAA with programs that impact every UAA 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 cores of the college's 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. An area of the building 1st floor will be reallocated and remodeled to accommodate the newly approved joint Psychology PhD program between UAA and UAF.

Fairbanks Campus Facility Major Roof, Heating Ventilation and Electrical Renewal
UAF   Main Campus
Abstract
Current funding levels are not sufficient to meet the critical maintenance needs at the UAF Campus. Critical needs include safety issues, fire code violations, and major upgrades for failing infrastructure. Continued depletion of quality, up to date facilities will effectively reduce academic and research opportunity at the Fairbanks Campus and further impact recruitment, retention, and accreditation.

Auke Lake Way Campus Entry Improvements & Road Realignment
UAS   Main Campus
Abstract
Reconfigure the 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. 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 to be used by pedestrians and service vehicles.

UAA Fine Arts Mechanical System Renewal
UAA   Main Campus
Abstract
The University of Alaska Anchorage (UAA) Fine Arts Building was originally built in 1984. At twenty years of age, the central heating, ventilation and air conditioning (HVAC) systems are showing significant signs of wear and general aging. The existing HVAC systems do not function properly, do not meet current mechanical code indoor air quality (IAQ) standards, are overly complicated to operate and maintain, and are very time consuming and costly to maintain. In some cases, there are no longer replacement parts for some of the systems making them virtually impossible to balance. The project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code IAQ standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

Arctic Health Laboratory Revitalization for Initiative Programs
UAF   Main Campus
Abstract
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 allowing co-location of programs within the heart of the research campus.

Hendrickson Remodel and Renovation
UAS   Main Campus

Abstract

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.

UAA Dental Clinic Remodel
UAA   Main Campus

Abstract

The UAA Dental Clinic provides a learning opportunity for three professional programs: Dental Hygiene, Dental Assisting and Radiology. Delivery of dental services is a growing health care issue in the State of Alaska. UAA's clinic provides dental services to over 1,500 clients annually in the Anchorage area. The clinic currently struggles with an outdated facility originally opened in 1986. The principal problem with this 30 year old facility is that its equipment is outdated and the space does not function to serve three instructional programs in the delivery of modern curriculum. The Dental Clinic, in order to continue instruction and clinic services, will need to replace outdated equipment, and improve the operation of simultaneously running classes to accommodate growing enrollments.

Fairbanks Campus Facility Minor Roof, HVAC, Electrical and Bldg Access Renewal
UAF   Main Campus

Abstract

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

Campus HVAC Upgrades
UAA   Main Campus

Abstract

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 VAV 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.

West Ridge Space Revitalization
UAF   Main Campus

Abstract

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.

EM 1 and EM2 Piping Replacement
UAA   Main Campus
Abstract
The Energy Modules (EM-1 & EM-2) provides heating services for a number of campus facilities. The underground distribution piping has had problems due to settling and corrosion. Being over 30 years old, the piping is failing and has leaked glycol heat transfer medium on numerous occasions. Underground piping serving EM-2 was partly replaced in 1991/1992 with the balance being replaced in 2001. Also, piping in the WFSC is showing signs of leakage. The heating piping was installed approximately 10 years ago and is showing signs of failure at the joints/couplings and the heating coils. This project will replace the underground heat piping being served from EM-1 and repair the above ground heat piping/fittings in the WFSC.

Elvey Building Renewal
UAF   Main Campus
Abstract
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.

UAA Building Automation System Renewal
UAA   Main Campus
Abstract
The building automation system (BAS) schedules and controls heating, cooling, lighting, boiler temperature, and air handling units in the majority of buildings at UAA. The system is also used to benchmark, control and report on energy usage. The current system monitors and controls more than 14,000 points campus wide. Much of the equipment (58 of 94 controllers) has reached the end of its service life and will no longer be supported by the manufacturer. The replacement parts available today are not new but remanufactured; new parts are not being made. The technology improvements that have evolved over the last 20+ years since this equipment was first introduced have made great improvements in flexibility and sustainability. In going from maintenance intensive pneumatic controls to modern direct digital controls, the campus saves both energy and labor.

Pedestrian and Vehicular Facilities Revitalization
UAF   Main Campus
Abstract
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.

ERA Aviation Research Facility Renewal
UAA   Main Campus
Abstract

UAA acquired the former ERA Hanger & Office Building adjacent to our Aviation Complex at Merrill Field in the spring of 2005. As part of the lease agreement with the Municipality of Anchorage approximately $400,000 has been appropriated and committed to completing fire, building, and ADA code compliance deficiencies to the facility. This initial appropriation will be adequate to complete some of the existing safety deficiencies however additional funds are required to complete other significant facilities safety items, facility repair and upgrades (roofing, misc. demolition, structural, fire alarm, etc) prior to using any of the space for the growing Aviation Technology programs.

UAA Mechanical/Electrical Systems Renewal
UAA   Main Campus
Abstract

As the large number of campus facilities are approaching 20 years of age and older, the mechanical and electrical systems are showing their age. Maintenance costs are increasing; systems are hard to understand, operate and maintain; and replacement parts are ever increasingly hard to find. Due to system inefficiencies, energy costs are rising and availability of skilled maintenance staff to service old equipment is diminishing. Also, many of the facility's floor plans have changed over the years affecting lighting and HVAC system air distribution.   This project is to replace outdated mechanical and electrical systems with modern, code compliant, efficient, maintenance friendly and cost effective systems to provide a healthy and comfortable educational environment for staff, faculty, students and visitors.

Campus Wayfinding - Phase II
UAA   Main Campus
Abstract

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 designs, 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.

Lucy Cuddy Center Renewal
UAA   Main Campus
Abstract

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.

Campus Roads, Curbs and Sidewalks
UAA   Main Campus
Abstract

UAA campus has aging roads, sidewalks, curbs and gutters. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment.

Wendy Williamson Auditorium - Phase II
UAA   Main Campus
Abstract

This project will replace 961 aging theater seats that have outlived their useful life. The existing seats are 29 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.

Small Project Receipt Authority
Statewide   Main Campus
Abstract

The value of this request is an estimation of potential receipt authority needed for FY07-FY10 for main and community campuses.

Renewal & Renovation

Community Campuses

UAA Community Campus Science Lab Renewal
UAA   Community Campus
Abstract

In academic year 2004-2005, Mat-Su College, Kenai Peninsula College, and Prince William Sound Community College provided instruction in biology, chemistry, physics and geology laboratory classes. Students at these campuses are either taking courses needed to complete a portion of the seven credit science general education requirement or at least one required science course/lab for a particular program, such as Biology or Nursing. Both campuses have hired science instructors to meet the demand for science education from students pursuing degrees in the health sciences, education, or to meet the general education requirements of the university. Science laboratories in Mat-Su, PWSCC and Kenai were either built or last renovated nearly 20 years ago. The continued demand for science education across the campuses requires that these labs be updated in order to provide current science course/lab experiences to the students of Matanuska-Susitna College and Kenai Peninsula College.

Community Campus Facility Roof, Heating and Structural Renewal
UAF   Community Campus

Abstract

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.

PWSCC Campus Renewal
UAA   Community Campus

Abstract

This project will address various mechanical, ventilation, plumbing, electrical and telecommunication system repairs and upgrades needed to meet current life and safety codes. The backlog of deferred renewal at the PWSCC campus is substantial, project funding will address the highest priority R&R needs of the campus.

TVCC Improvements - 604 Barnette
UAF   Community Campus

Abstract

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.

Kodiak College Campus Renewal
UAA   Community Campus

Abstract

Campus facilities at all UA campuses are aging and in need of constant infusion of funds to keep pace with curriculum, faculty, and student demands. The Kodiak Campus compiles annual renewal and replacement priorities. The highest priority projects are reviewed with the Anchorage campus and forwarded for inclusion in the capital budget.

Mat-Su College HVAC and Boiler Replacement
UAA   Community Campus

Abstract

The existing air handling unit (AHU) has been used to supply air to the original Jalmar M Kerttula Building, an addition and several remodeled spaces. The existing AHU and boiler system is undersized to supply adequate air exchanges in the classrooms, computer labs, offices and workrooms which creates cooling and heating problems and no longer meets code requirements. The replacement of the AHU and boiler would create a more comfortable work and study environment, meet current code requirements and reduce maintenance costs.

Kachemak Bay Campus Renewal

UAA   Community Campus

Abstract

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 completed in January 2005. High priority campus renewal was funded by the Legislature in FY06. The next phase of renewal and expansion of campus programs involves replacement of the original building roof, remodel of the Arts program classroom, including renewal of specialized furnishings and equipment for Art. This renewal project is consistent with the academic master plan approved for the campus.

KPC Kenai River Campus Renewal

UAA   Community Campus

Abstract

Campus facilities at all UA campuses are aging and in need of constant infusion of funds to keep pace with curriculum, faculty, and student demands. The KPC Kenai River Campus compiles annual renewal and replacement priorities. The highest priority projects are reviewed with the Anchorage campus and forwarded for inclusion in the capital budget.

Mat-Su College Campus Renewal

UAA   Community Campus

Abstract

Campus facilities at all UA campuses are aging and in need of constant infusion of funds to keep pace with curriculum, faculty, and student demands. The Mat-Su College Campus compiles annual renewal and replacement priorities. The highest priority projects are reviewed with the Anchorage campus and forwarded for inclusion in the capital budget.

Mat-Su Exterior Parking/Road/Circulation Renewal

UAA   Community Campus

Abstract

This project will improve vehicle and pedestrian access to the campus. It will provide paving and signage to the unimproved parking lot east of the Snodgrass building and associated lighting. A new secondary access loop road along the east side of campus will provide better vehicle flow and access to all parking lots. This will reduce vehicle/pedestrian conflicts on the existing roads. The existing pedestrian bridge will be enclosed to increase pedestrian comfort and safety.   A new fire road on the southern side of FSM/OLB is required to meet fire access requirements.

FY07 Academic Equipment Project Summary

Anchorage Campus Lab Support for High Demand Jobs
UAA   Anchorage
Abstract:
Training for high demand jobs is a high priority for the UA system. Several new programs have been instituted in transportation, engineering, health, and education; and departments across the campus provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Equipment is needed in the College of Arts and Sciences, School of Engineering and the Community and Technical College. Purchases will include new and replacement equipment for student use as well as upgraded equipment that adds significantly to the university's capabilities for faculty use in demonstrations and research.

Anchorage Campus Program Quality and Distance Delivery
UAA   Anchorage
Abstract:
Academic programs are consistently engaged in efforts to increase their effectiveness and their reach through the application of technology. This proposal will fund the ability of UAA programs to prepare and present course materials for local and distance delivery.

Anchorage Campus Support for Program and Institutional
Accreditation
UAA   Anchorage
Abstract:
Program and institutional accreditations provide guidance to faculty and administrators and assure the public of the quality and applicability of the degree programs that we offer. Many of these accrediting agencies have standards for equipment and for institutional and programmatic capabilities in the areas of lab experiences, library and information sources, computing and communications, and instructional delivery. This proposal will allow the building, updating and maintenance of labs and infrastructure that directly supports the efforts of accredited programs or responds to the recommendations of the UAA accrediting body.

Community Campus Instructional Quality and Distance Delivery
UAA   Anchorage
Abstract:
This request will enhance the distance delivery capabilities at UAA's community campuses, as well as updating student computer labs and faculty instructional equipment. All four of UAA's community campuses would receive equipment and software for student labs, classrooms, and instructional enhancement, including computers, projection technology, and lab equipment.

Community Campus Laboratory Support for High Demand
Programs
UAA   Anchorage
Abstract:
This request is for laboratory equipment to deliver instruction in high demand job areas at UAA's community campuses: Matanuska-Susitna College (MSC), Kodiak College (KOC), Kenai Peninsula College (KPC), and Prince William Sound Community College (PWSCC). Specific high demand job areas within this request include Paramedic Technology, Electronics Technology, Biology and Chemistry, Welding, Mining Technologies, and Heating and Refrigeration.

Sciences/Engineering Replacement Equipment
UAA   Anchorage

Abstract:
This request is for standard replacement of biological/chemistry/engineering equipment used for academic instruction. The items requested have reached their useful life and are either obsolete or beyond repair. Replacement of these equipment items will allow students to experience up-to-date instrumentation technique used in the sciences and engineering field. This equipment is necessary to support the new labs in the Beatrice McDonald Building, the EcoBiomedical Health Facility, and the existing science building remodels.

Smart Classrooms & Instructional Phone Booths
UAA   Anchorage

Abstract:
This request supports UAA's tiered Smart Classroom initiative and our video-conference services deployment. Support is requested to complete retrofitting of all general use classrooms into Tier I (basic), Tier II (smart classroom), and Tier III (studio classroom) smart classrooms. Support is also requested to add two additional video-conference phone booths which permit faculty walk-up access to video-conference technology for ad-hoc and distance education.

Biology and Wildlife Academic Equipment
UAF   Fairbanks

Abstract:
New academic equipment for the Biology and Wildlife department is needed to increase services to the programs' students. New computers, Carbon Dioxide Analysis equipment, and new microscopes are requested to replace aging equipment or provide new opportunities.

Chemistry Spectrometer
UAF   Fairbanks

Abstract:
The existing nuclear magnetic spectrometer is not being utilized to its greatest capabilities. New computer and interface equipment will allow the NMR to be used not only by more UAF students but also students at other campuses.

Instructional Infrastructure
UAF   Fairbanks

Abstract:
The maintenance of high quality programs in a variety of disciplines requires regular upgrades of instructional equipment. In order to maintain current UAF programs we should be making an annual investment of about $500K to $1.5M - current inventory of instructional equipment is about $15M -. This allocation would supplement the ca. $500K/yr UAF invests from ongoing funds in instructional equipment renewal and replacement.

Math and Computer Science Academic Equipment
UAF   Fairbanks
Abstract:
New academic equipment for the Math and Computer Science programs. The new equipment includes replacement computers in the Chapman Building and equipment for remote access to UAF's ASSERT Lab. ASSERT is the Advanced Systems Security Education, Research and Training Lab that enhances course experiences for students.

Natural Resources CNS Analyzer
UAF   Fairbanks
Abstract:
A new CNS analyzer is needed to replace the existing, inoperable equipment for the School of Natural Resources and Agricultural Sciences. The old instrument was used by about 100 undergraduate and 50 graduate students each year, and we anticipate that the numbers would rise with a modern, more efficient instrument.

Online Course Management and Streaming Equipment Support
UAF   Fairbanks
Abstract:
This project will: (a) Replace old course management and streaming server equipment in support of instruction, and (b) establish a 4 year lifecycle replacement period. This plan provides for the necessary funding to replace old equipment and assure the sustainability of online course management offerings at UAF.

Physics Department Computing Equipment
UAF   Fairbanks
Abstract:
New academic equipment for the Physics programs. The new equipment includes replacement computers in the Noyes Lab. The Physics Department's Noyes Lab provides support for about a dozen Physics courses, including all the lower division courses.

Rasmuson Library Compact Shelving
UAF   Fairbanks
Abstract:
This request will fund installation of two units of compact (high-density or mobile) shelving in UAF Rasmuson Library as well as manual retro-fitting of an old electrical-powered unit in serious need of repair. It will complete a ten-year effort to maximize UAF library collections storage space without adding footprint or reducing space for person-to-person services or for research and study.

School of Engineering Academic Equipment
UAF   Fairbanks
Abstract:
New academic equipment is needed for several disciplines within the School of Engineering. New lab equipment for Civil Engineering Soils and Fluids labs, new mapping equipment for Geological Engineering, and a new wind tunnel for Mechanical engineering will enhance and enrich those academic programs.

Technological Support for the Arts
UAF   Fairbanks
Abstract:
New academic equipment is needed to upgrade the arts programs on campus. The arts programs at UAF provide instruction to about 200 majors and many other non-majors who take art, music, or theater courses to enrich their curricula. Technological needs for these programs range from upgrades to the Alaska Media Arts Center to fine arts and theatre shop equipment to a life for the Davis Concert Hall.

Construction Technology Laboratory Equipment Renewal
UAS   Juneau
Abstract:
The purpose of this initiative is to replace and upgrade the existing saw dust collection equipment used in support of the construction technology program. The renewal is needed to equip labs to be safe from dust hazards for use in up-to-date training in construction and wood technology education programs at UAS. Anticipated program growth makes it critical to replace this instructional equipment, which is critical to student health and safety.

Instructional Video Distribution
UAS   Multiple
Abstract:
Develop the technical capability to deliver instructional video to and from classrooms on the Juneau Campus, and exchange instruction between Ketchikan, Sitka, and Juneau.

Library Security System
UAS   Juneau
Abstract:
The majority of losses from Egan Library's collections occur when users fail to check out materials properly before leaving the library. Several collection inventories indicate that approximately 200 items are lost each year. To deter users from walking out with materials either inadvertently or intentionally, many libraries use a detection system that alerts users and library staff about items that have not been checked out. Such a system involves marking each item with a magnetic (tattle tape) tag that is sensitized/desensitized according to an item's check-out/return status and can be sensed by detection panels at the library's exit. Detectors are equipped to buzz and alert the library user and staff when an item passes through that is not properly checked out.

Natural Sciences Laboratory Facilities Upgrade
UAS   Juneau
Abstract:
The Natural Science Faculty at UAS have increased laboratory teaching space used by Physics, Environmental Science, Geology, Hydrology, and GIS classes. The larger space has been developed in order to increase faculty teaching productivity and deal with increased student demand. To date, this expansion has largely been done using surplus equipment in order to meet near term needs. The current laboratory equipment and facilities are only marginally adequate. Future increases in student credit hours will require more lab equipment than we currently have. Finally, the new computer hardware we have already obtained will work much better with upgraded laboratory equipment. We are requesting support for academic equipment required to provide adequate teaching laboratory facilities.

Project TILT (Technology Integration Lab for Teachers)
UAS   Juneau

Abstract:

Project TILT (Technology Integration Lab for Teachers) will update a computer lab used by University of Alaska Southeast Center for Teacher Education (CTE) faculty and students for courses in the Master of Arts in Teaching Program, Bachelor of Arts in Elementary Education, the Master of Education in Educational Technology, and the Alaska State Endorsement in Educational Technology. These programs prepare teachers in high demand job degree programs in keeping with the UA Strategic Plan Goal to be responsive to state needs. With quality educational technology labs we can attract and graduate more graduates for the teaching field. Updating the labs will make it possible to ensure that all UAS graduates have the technology skills appropriate to their discipline and career goals in keeping with the UAS Strategic Plan (Initiative 6). In support of UAS Strategic Plan Initiative 2, the updated lab will build capacity for UAS to continue as the state leader in educational technology.

FY07 Administrative IT Equipment Project Summaries

Critical Needs Administrative IT Equipment

Butrovich Computer Facility Backup Generator
Statewide   Systemwide
Abstract:
Provide a self-contained, standby generator to provide backup power for the UA Butrovich Computer Facility. This system will provide a total of 720kW of uninterruptible power to the computer and communications systems for a period of 30 minutes in the event of a normal power loss. This will improve the reliability of the computer facility and allow for extended operation of both the computer power systems and the cooling systems.

Voice-over-IP/convergence
UAA   Anchorage
Abstract:
UAA's main PBX switch will become obsolete in 3yrs. Community campus PBX switches will require major upgrades in 1 to 3 years. A business plan has been established to replace obsolete switches, upgrade campus networks, and implement a consolidated voice-data recharge center and transition completely to Voice-over-IP (VOIP). The plan utilizes existing base data networks funding, its portion of the recently implemented 2% Network Access fee and voice recharge revenue to address costs associated with consolidated voice-data operation. This request is made to cover extraordinary one-time costs associated with handset replacement and replacement of certain core network equipment.

Network Security Infrastructure
UAF   Fairbanks
Abstract:
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 four rural campuses. This is the planned second phase of this project. The first phase received FY06 funding.

Enterprise patch/configuration management
UAA   Anchorage
Abstract:
Viruses and worms have become the number one security cost for organizations, resulting in downtime, lost productivity, recovery costs, continual patching of computers, public liabilities, and erosion of user confidence. This is clearly UAA's experience over the past two years. While strides have been made to secure UAA's enterprise servers, the installed base of 8,000+ network connected computers in use at UAA remain open to compromise. This request will permit UAA to implement a network-centric patch/configuration management system that will automatically manage all of UAA's network-connected computers dramatically reducing worm/virus incidents and propagation.

Enterprise server replacement
UAA   Anchorage
Abstract:
MAU-centralized server equipment is Sun Microsystems equipment and Intel-based HP products. To date, this equipment has been replaced on an erratic basis through windfall funding which has created an uneven replacement schedule and increased risk of major system outages. This project upgrades and initiates a 4-year equipment lifecycle replacement for enterprise servers. It also addresses need for improved redundancy in equipment operation. This will dramatically improve service and reduce risk associated with system failure.

UAF Integrated Library System
UAF   Fairbanks
Abstract:
This request is to replace the seven-year-old servers for UAF's all-campus integrated library system. The public face of this system is UAF's Goldmine library catalog, available to all on the World Wide Web. UAF is the leading research library for Alaska, and most of its book and periodical holdings are available statewide via interlibrary loan.

Alaska's Digital Archives
Statewide   Systemwide
Abstract:
Alaska's Digital Archives at http://vilda.alaska.edu began in 2002 as a joint venture of the University of Alaska (UAF and UAA) and the Alaska Division of Libraries, Archives, and Museums to make original historical and cultural materials available in digital reproduction to every Alaskan with access to the World Wide Web. First available to the public in summer 2004, it hosted more than 100,000 visitors in the first six months of 2005, and use will continue to increase as items are added (beyond the current 14,000+) and students begin using it for the new mandatory Alaska history course. This request is to provide local server storage in Anchorage and Juneau, improve the original partners' ability to digitize oversize items, and provide a traveling scanning kit so that institutions in Alaska will be able to add items from their collections.

Video-conference Endpoint Lifecycle Replacement
Statewide   Systemwide
Abstract:
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.

Disaster recovery facility
UAA   Anchorage
Abstract:
UAA's Anchorage data center houses enterprise computing and network equipment that services all five campus locations and provides network connectivity for southcentral Alaska. Network equipment also provides connectivity to extend the University of Alaska wide-area network from Fairbanks to Juneau. Today, this data center has no disaster recovery location. In the event of a catastrophic incident involving buildings in the core of the Anchorage campus, this facility would most probably become inhabitable. Today, there is no disaster recovery site identified as a backup to the data center.

High Priority Administrative IT Equipment

University Data Mart (replace RPTS)
Statewide   Systemwide
Abstract:
Provide the university user community and senior UA management with easy access to data for departmental and management reporting.

UAF Network Renewal
UAF   Fairbanks
Abstract:
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 1,000Mbs to the data port and 10 gigabit Ethernet uplink to the UAF campus network. This proposal will make wireless network connectivity available in the common areas in all buildings.

UAF Full Wireless Deployment
UAF   Fairbanks
Abstract:
Provide full wireless coverage throughout the UAF campuses and satellite buildings with current standard equipment. This project would install 206 wireless access points at the Fairbanks main campus and satellite buildings, 2 in Kotzebue, 3 in Dillingham, and 3 in Nome. This proposal also includes software to efficiently manage this quantity of devices.

Digital Document Infrastructure for Business Process and Workflow Enhancement
Statewide   Systemwide
Abstract:
This request 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 in each of its MAUs (e.g., recruiting, admissions, financial aid, advising, student records, budget, accounts payable, audit, human resources, benefits, and individual department administration).

Network Equipment for Emergency Failover
UAF   Multiple
Abstract:
This project would install a wireless network for failover support for those buildings that are not on the main campuses and currently have only one network access point. This is a joint Juneau and Fairbanks request.

Implement a UA Test Network FY07
Statewide   Systemwide
Abstract:
Implement a UA test network to evaluate new hardware, software code/features & configuration
changes in a test environment before a production implementation, specifically:
1. 1.   Procure sufficient equipment (routers, switches, etc.) to enable testing of network changes before
they are placed in production status;
2. 2.   Procure (or devise testing strategies) for UA circuits/protocols in use at UA.

Data Cable Upgrades
UAF   Fairbanks
Abstract:
Much of UAF Main Campus data cable plant is not up to current standard and is beginning to impact
research and academic capabilities. Some of the needs have been met as buildings are renovated but that
process will not resolve the situation in a timely manner. This multi-year request addresses the need in
an orderly fashion with the areas with the greatest need for high performance capabilities first and
addressing those areas that are not up to standards but have a lesser need at the end. Cost estimates
include project engineering, project management, project execution costs.

Butrovich Training Lab Endpoint Lifecycle Replacement
Statewide
Abstract:
The computing workstations within the 12-seat Butrovich Training Lab will have aged at least five years
by FY07. This project will recommend the use of LCD flat panel monitors instead of continued use of
CRT monitors so as to reduce the heat and electrical power loads associated with operation of this lab.
The existing desks are tailored to CRT monitor form factors and thus would also be replaced.

KUAC Video Server for AK3 and AK1 Programming
UAF   Fairbanks
Abstract:
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 the educational usage of these satellite
channels and provide a better, more flexible distance education service.

Small Business Development Center

UAA　　　　Main Campus

Abstract

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.

New Facilities

Main Campuses

Integrated Science Facility – Phase III
UAA   Main Campus
Abstract
Planning for the Integrated Science Facility was funded in the November 2002 GO bond. Phase I of construction was funded in FY06 and will include complete design of the full project, site work, structural steel, and enclosure. This request will fund the build out of the core facility to finish out the project. 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 academic 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.

Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant
UAF   Main Campus
Abstract
The newly constructed Biological Sciences Facility (BioS) will provide much needed instructional classrooms and research lab space for Biology. Phase I of the project, funded by the passage of the 2002 GO Bond, includes the construction of the utilidor, a new stand-alone Biological Research and Diagnostics Facility (BiRD) with provisions for an animal holding, incinerator, and necropsy lab and revised programming/concept design. Phases II in this request will complete the design, contract documents, construction and build-out of the facility.

With the year by year expansion of the West Ridge the existing utilities system on West Ridge has reached full capacity. With further pending projects that will require steam for heat and chilled water for cooling, a new Energy Center must be constructed on the West Ridge to act as a central plant to supplement the existing utilities infrastructure.

Gitkov Building
UAS   Main Campus
Abstract
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, Planning & Construction and the Vice-Chancellor of Administration. This property is shown as a high priority acquisition in the 2002 campus master plan.

UAF Portion of State Virology Building
UAF   Main Campus
Abstract
Once complete, the State Virology Lab will be a state of the art joint use facility for studying health issues that directly affect Alaska. The facility will be constructed with an unfinished basement of which UAF gets a large portion. Funding is requested to complete this space for new labs.

Student Housing Dorm Addition Design
UAS   Main Campus

Abstract
This project will construct a forty-bed student dormitory as an addition to Banfield Hall on the Juneau campus. The addition will include: Student Suites, Manager Suite, ADA Compliant Suite, and Building Support Space with assignable square feet of 12,322 and gross square feet of 15,562.

Campus Life Master Plan Facilities Design
UAF   Main Campus

Abstract
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 expansions needed to support dining, housing, UAF Bookstore, Student Affairs and Campus Life goals and efficient operations.

UA Museum Completion
UAF   Main Campus

Abstract
Completion of the UA Museum of the North addition is critical to its operations. Funding will complete the $42 million expansion. A one year delay in construction of the facility has caused additional cost to the project.

UAA Public Policy Building
UAA   Main Campus

Abstract
UAA is home to several public policy entities, including ISER (Institute for Social and Economic Research), ENRI (Environmental and Natural Resources Institute), ICHS (Institute for Circumpolar Health Studies) and BRHS (Behavioral Health Research and Services). The University has completed conceptual design on a facility that will co-locate public policy groups on campus. This approximately 60,000 gsf facility is projected for partnership with a private developer. A site was identified for this project in the recent UAA master planning process. UAA plans to redeploy assets currently invested in the Diplomacy and 7th and A facilities to dedicate to this project. A state appropriation is being sought for roads, parking, and infrastructure necessary to develop the Bragaw parcel site for this new facility.

University Public Safety Building Design
UAF   Main Campus

Abstract
Constructed in 1964, the Whittaker 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. The new building will enhance the current academic programs in Fire Science and Police Academy.

Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning
UAA   Main Campus
Abstract

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.

West Ridge Research Logistical Support Facility
UAF   Main Campus
Abstract

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 though 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.

UAA Campus Warehouse Replacement
UAA   Main Campus
Abstract

As a result of the recent land exchange between Providence Alaska Medical Center and the University, the UAA warehouse formerly located south of the main campus (built and occupied since 1987) is no longer a UAA asset. UAA departments needing temporary or long term storage and must now outsource this service in various private storage facilities throughout Anchorage. In addition, the warehouse building and adjacent property has traditionally been a place for Facilities Maintenance to inventory supplies and construction materials as well as assemble new equipment. A new facility for all these functions is desperately needed on or in the immediate vicinity of the main UAA campus. As a way to maximize efficiency, the new facility is conceived as a storage/inventory warehouse and a mini recreational facility for students in the residential community. The concept design has half of the new facility being used by housing students for recreational activities such as half-court basketball, volleyball, and other wellness/recreational programs.

KUAC New Facility Design
UAF   Main Campus
Abstract

Though adding to the cultural richness of UAF, KUAC is a non-academic entity located in prime academic space. Their current location is not well suited to their needs and a recent space-use study determined that the money invested in renovations could be better spent on a new facility. In a new facility, KUAC will expand its operation and more easily transition to digital broadcasting.

Seward Marine Center ARRV Support Facilities Design
UAF   Main Campus
Abstract

Along with the growing interest in marine research, and the arrival of the new UAF Alaska Regional Research Vessel in Seward comes an equally important renovation and expansion of the Seward Marine Center facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor the vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes.

New Facilities

Community Campuses

Alaska Cultural Center & PWSCC Training Center Addition
UAA   Community Campus
Abstract

This project adds an addition of approximately 3,300 square feet for museum and conference space to the existing building and selective demolition, renovation, and remodeling of approximately 3,200 square feet of the existing building. This project was originally funded in the November 2002 GO bond for $1.5M. The project was scaled to meet the budget constraints and bid in Spring 2005. The bid was canceled as all bids submitted exceeded the available project budget. This submission seeks gap funding to complete construction of the project to include appropriate display/exhibit case work to properly house museum artifacts.

Acquisition of Property in Homer
UAA   Community Campus
Abstract

The Kachemak Bay Campus of the Kenai Peninsula College is currently split between the main campus facility (East Campus) and school district lease space approximately 1.5 miles away (West Campus). Co-location of the KBB programs has long been a program desire of the campus. The natural place for expansion is next door to the existing campus building in the Homer City Hall facility. The city is supportive of the idea in that it coincides with city plans to relocate City Hall.

New Facilities

Receipt Authority

UAA Student Housing - Phase II
UAA   Main Campus
Abstract
Receipt authority for this project will support 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. UAA is currently engaged in a code review and necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.

Systemwide Project, Planning, and Design Receipt Authority
Statewide   Main Campus
Abstract
The value of this request is an estimation of potential receipt authority needed for FY07-FY012 for projects and planning at main and community campuses.

Board of Regents' Approved

FY07- FY12 Capital Improvement Plan and
FY07 Capital Budget Request

Development Guidelines

The goal of the Board of Regents' University of Alaska FY07-FY12 Capital Plan is to ensure that the necessary facilities, equipment and infrastructure are in place for the continued growth, refinement and improvement of the University as prescribed in the UA Strategic Plan. A defined six-year capital plan that mirrors the needs of the university provides the Board, President and executive staff a clear understanding of both the needed resources for capital projects and the annual operating costs associated with these projects. The six-year capital plan, which is based on the assumption of full funding by the State, will balance the required capital improvements with realistic expectations of UA's ability to systematically implement such improvements.

These guidelines are organized in the following sections: Background, Guiding Principles, General Development Process, Capital Project Categories, and Capital Project Scoring Criteria.

Background
- State funding for UA capital project priorities averaged $40 million annually for the ten years between 1992 and 2002, however, in 2003 only $3.6 million in state funding had been appropriated for UA facilities and in 2004 there was no state appropriation for capital projects.

- The primary risk UA faces, in light of inadequate state capital funding, are the Renewal and Replacement (R&R), Deferred Renewal, Code Corrections and Safety Upgrades for existing university facilities. UA funds nearly $20 million annually for facilities maintenance and repair (1.5% of the total UA facility adjusted present value). The university must find a way to fund major R&R and deferred renewal projects for university facilities via operating funds. National standards prescribe 2.5% of facility present value as the appropriate annual capital investment for R&R.

- In November 2002 the state approved a significant GO Bond, the first in over 20 years for Alaska. As a result of the GO Bond, UA received partial funding for three major science facilities. The remaining state capital funding requirements for the UAA Integrated Sciences Facility and the UAF Biosciences Research & Teaching Facility is in excess of $130 million. The need for these facilities is critical and overshadows all other requests.

- The current six year capital plan totals $747.5 million. The UA FY06 Capital Budget Request totaled $229 million with $119 million requested from state funding and $110 million from university general funding.

- Currently 51 projects in the FY06 capital plan plus 10 projects for UA Bond financing projects are being actively planned for construction in FY06.

Guiding Principles

- Project requests addressing Renewal, Replacement, Deferred Renewal, Code Corrections and Safety Improvements for existing university facilities will be the highest priority for funding in the FY07 capital request and the six year capital plan.

- New facility project requests included in the UA current six-year capital plan for which partial funding has been appropriated will be of second highest priority.

- Project requests to be fully funded through university-generated revenue (UA Revenue Bonds or Partnership Funding) will be categorized separately from project requests requiring partial or full state funding.

- The FY07-FY12 capital plan total will reflect the actual amounts of total project needs based on the best available project budget information at the time of the request.

- Project requests requiring university-generated revenue must be accompanied with an appropriate business plan. A review will be provided detailing the debt payment impact on the operating unit, the MAU and on UA's operating budget.

- Type 1 facilities, those used primarily for instructional and administrative activities that have limited revenue generating capacity, must be contingent upon state funding. Type 2 facilities, those used primarily for sponsored research or auxiliary enterprises that have moderate to significant revenue generating capacity, must evaluate a funding plan that includes university-generated funding.

General Development Process

- The capital budget will be developed in accordance with the timeframes set forth in the budget development calendar.

- Each MAU will submit its capital request bifurcated between main and community campuses and, for the category of New Construction (FY07 only), ranked from highest to lowest in terms of MAU priorities.

- Submitted projects will be reviewed, scored and ranked systemwide by appropriate councils including the Facilities Council, Business Council, Systemwide Academic Council and Information Technology Council. Sufficient time will be allocated in the process to allow for appropriate input from the MAUs' respective chancellors.

- Based on this input and with discussion of executive staff (including the MAUs' respective chancellors), the president will submit a draft of the six-year plan—including details of any changes to the current plan—to the Board of Regents for review at their September meeting.

- Safety, Code and ADA projects will only be requested for the current year
  - Each MAU will submit projects in this category
  - Projects will be submitted bifurcated between main and community campuses
  - In addition to the review for all projects, SW Risk Management will provide input on the urgency of each project in this category

- In accordance with Board of Regent Policy, all projects proposed for the FY07 Budget request will have obtained Formal Project Approval. Likewise, all projects proposed for the out years FY08-FY12 will have obtained Preliminary Administrative Approval.

Capital Project Categories

- Life Safety, Code, ADA

- Essential Renewal and Replacement of Academic (including technical) equipment and Administrative (communications) Equipment.

- Renewal and Renovation (includes deferred renewal)

- 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.

Capital Project Scoring Criteria

- Safety, Code and ADA shall address the following criteria without scoring
  - Safety, code and ADA requirements
  - Impact on students, programs, faculty, and staff
  - Impact on meeting accepted performance goals
  - Impact on accountability and sustainability efforts
  - Impact on existing and planned space utilization
  - MAU/Campus priority
  - Reduction of legal liability; general improvement of well being; consequences of not proceeding with the project

- Renewal and Renovation shall address the following criteria without scoring
  - Impact on students, programs, faculty, and staff
  - Impact on meeting accepted performance goals
  - Impact on accountability and sustainability efforts
  - Impact on existing and planned space utilization
  - 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
  - Actual non-state funding in hand

- New Construction shall address the following criteria with scoring
  - Impact on students, programs, faculty, and staff
  - Impact on meeting accepted performance goals
  - Impact on accountability and sustainability efforts
  - Impact on existing and planned space utilization
  - 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
  - Actual non-state funding in hand

- Academic and Administrative Equipment
  - Impact on students, programs, faculty, and staff

- o Impact on meeting accepted performance goals
- o Impact on accountability and sustainability efforts

- • Land, Property and Facilities Acquisition
  - o UA Strategic Plan 2009, Campus Master Plan and campus land acquisition plan conformance
  - o Likelihood of adverse development/redevelopment by another party versus time horizon before campus use

Criteria Descriptions
- • Addresses safety, code and ADA requirements.
  - o 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.
  - o The extent to which a project addresses health, safety and code issues for students, faculty, staff and the general public.

- • Impact on students, programs, faculty, and staff
  - o 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?
  - o 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
  - o To what extent will the project enhance the faculty/staff career/employment experience?
  - o To what extent will this project align with community and student demographic trends?

- • Impact on meeting accepted performance goals
  - o To what extent will the project enhance the MAU's ability to meet its accepted performance goals? Which performance measures does this project impact?

- • Impact on accountability and sustainability efforts
  - o To what extent will the project enhance the MAU's efforts toward efficiency and cost savings?

- • Impact on existing and planned space utilization
  - o To what extent will the project enable the MAU to maximize its existing space utilization? What is the MAU existing space utilization? Has an analysis of space utilization determine that this project is the best solution to meet the space needs?

- • MAU/Campus priority
  - o 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?

- • Developed plan/project readiness/ability to execute
  - o 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

- 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?