



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed FY08 Capital Budget Request

Reference #2

Board of Regents
November 1, 2006
Fairbanks, Alaska

Prepared by Statewide Planning & Budget Development
(907) 450-8180

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University of Alaska
Proposed FY08 Capital Budget Request
Introduction

This proposed capital budget request details three priority capital requests viewed as strategically essential for FY08 funding. These include:

1. UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$43.7M from state funds which represents 2.75 percent of UA's current facilities value. Major renewals include the Bethel facility at the Kuskokwim Campus, the Anderson Science building in Juneau, UAF's electrical distribution, a phased approach to roof replacement, fire alarm/sprinkler upgrades and wiring/cable infrastructure. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog.
2. UAF's BioSciences Facility (\$94M), including the West Ridge heating capacity expansion (\$11M) for a total of \$105M. This facility has been one of UA's capital priorities since FY02. The original vision of the facility included animal care, computational science, necropsy, virology, incinerator, utilidor, biological research and teaching. Through state funding and significant university generated funding, the Utilidor, the West Ridge Research Building (WRRB), the Biological Research and Diagnostics Facility (BiRD) and the State Virology lab have accommodated much of the original vision. The primary research and teaching facility that completes the science priorities at UAF will be funded through this request. This major teaching and research facility will have a significant impact on both undergraduate and graduate students as well as provide urgently needed research facilities.
3. UA's Deferred Maintenance (DM) Reduction plan request of \$67M each year for six years to reduce deferred maintenance backlog to a minimal level. The amount of \$67M over a 6 year period represents \$400M. This amount, coupled with the annual R&R requirement, provides the necessary funding to bring UA's facilities to current standards, code, and programmatic need.

In addition to these primary capital request priorities, there are several smaller yet strategically important new construction projects, planning, and information technology related requests including housing at UAS, student recreation facilities, and a joint library/auditorium at Mat-Su College.

UA's total capital request is \$332M from state funding and \$99M from receipt authority. The three priority capital requests above account for \$216M of the \$332M total in state funding requests. Last year's capital state funding request totaled \$250M.

The 6-year capital plan proposal has been updated to take on a more strategic approach and will be presented to the Board for discussion. The layout of the plan is revised and the usefulness of the new approach will also be discussed.

University of Alaska
Capital Request Summary
FY08
(in thousands)

	<u>State</u> <u>Approp.</u>	<u>Receipt</u> <u>Authority</u>	<u>Total</u>
FY08 BOR Priority Capital Needs			
Maintaining Existing Facilities and Equipment R&R Annual Requirement	43,700.7		43,700.7
BioSciences Facility (BioS) (Fairbanks)			
Necessary West Ridge Heating Capacity Expansion	11,000.0		11,000.0
BioSciences Facility	94,000.0		94,000.0
Reducing Deferred Maintenance and Major R&R Backlog Phase 1 of 6	67,366.0	3,000.0	70,366.0
Additional FY08 Capital Funding Requirements (NOT PRIORITIZED)			
Nursing and Allied Health Building (Anchorage)	40,000.0		40,000.0
Mat-Su College Joint Library/Auditorium	10,000.0		10,000.0
Student Housing Dorm Addition (Juneau)	2,895.0	2,895.0	5,790.0
WWAMI - Lab Upgrade/ Renovation and Additional Space Needs	475.0		475.0
Small Business Development Center	550.0		550.0
Student Life Facilities (Anchorage & Fairbanks)	29,000.0	19,000.0	48,000.0
Equipment R&R	5,849.0		5,849.0
Planning and Design for New Facilities	2,000.0		2,000.0
Land, Property and Facilities Acquisition	5,500.0		5,500.0
Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0
Receipt Authority		64,150.0	64,150.0
Total	332,335.7	99,045.0	431,380.7
Total Capital Request			
UAA	119,170.0	31,000.0	150,170.0
UAF	165,714.0	150.0	165,864.0
UAS	17,540.0	2,895.0	20,435.0
SW	1,500.0		1,500.0
UA	28,411.7	65,000.0	93,411.7
Total	332,335.7	99,045.0	431,380.7
Percentage			
UAA	35.9%	31.3%	34.8%
UAF	49.9%	0.2%	38.4%
UAS	5.3%	2.9%	4.7%
SW	0.5%		0.3%
UA	8.5%	65.6%	21.7%
Community Campus	32,930.0		32,930.0
Main Campus	299,405.7	99,045.0	398,450.7
Total	332,335.7	99,045.0	431,380.7
Percentage			
Community Campus	9.9%		7.6%
Main Campus	90.1%	100.0%	92.4%

University of Alaska
Capital Request Detail
FY08
(in thousands)

MAU	Project Name	Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total
Maintaining Existing Facilities and Equipment R&R Annual Requirement						
UAF	Bethel Campus Facility Roof, Heating, and Structural Renewal	C	Kuskokwim	1	4,000.0	4,000.0
UAA	Campus Roof Replacement	M	Anchorage	1	5,600.0	5,600.0
UAA	Community Campus Cable Plant Renewal	C	Multiple	1	1,650.0	1,650.0
UAF	Critical Electrical Distribution (PPS)	M	Fairbanks	1	12,500.0	12,500.0
UAA	Fire Alarm Panel Upgrade	M	Anchorage	1	500.0	500.0
UAA	Community Campus Fire Systems Upgrade	C	Multiple	1	300.0	300.0
UAS	Anderson Science Building Renovation	M	Juneau	1	7,650.0	7,650.0
UAA	Elevator Safety/Code Upgrades	M	Anchorage	2	750.0	750.0
UAF	Fairbanks Campus Main Sanitary Waste Line Repairs	M	Fairbanks	2	2,850.0	2,850.0
UAF	Elevator Safety and Modernization Upgrades Phase 4 of 7	M	Fairbanks	2	450.0	450.0
UAF	Arctic Health Fire Sprinklers Phase 2 of 2	M	Fairbanks	2	850.0	850.0
UA	Upgrade Core Backbone Network	M	Multiple	2	650.0	650.0
UA	Upgrade Remote Campuses	M	Multiple	4	1,000.0	1,000.0
UA	Video-Conference Endpoint Lifecycle Replacement	M	Multiple	6	375.7	375.7
UAA	Gas Extraction System at Merrill Field	M	Anchorage	3	575.0	575.0
UAA	EM1 and EM2 Piping Replacement	M	Anchorage	3	1,500.0	1,500.0
UAF	Fairbanks Main Campus Wide Roof Replacement	M	Fairbanks	3	1,500.0	1,500.0
UA	Code Projects Community Campus	C	Systemwide		1,000.0	1,000.0
					43,700.7	43,700.7
Priority New Construction						
UAF	BioSciences Facility (BIOS)	M	Fairbanks	1	105,000.0	105,000.0
Reducing Deferred Maintenance and Major R&R Backlog Phase 1 of 6						
UAF	Atkinson Power Plant Critical Utilities Revitalization (PPS)	M	Fairbanks	1	5,656.0	5,656.0
UAS	Sitka Hangar Code Corrections	C	Sitka	1	2,900.0	2,900.0
UAF	Roads, Curbs, and Sidewalks	M	Fairbanks	2	3,000.0	3,000.0
UAS	Auke Lake Way Campus Entry Improvements & Road Realignment	M	Juneau	3	1,940.0	1,940.0
UAA	PWSCC Wellness Center/Student Life Renewal	C	PWSCC	2	3,000.0	3,000.0
UAA	Community Campus Safety, Code ADA Projects	C	Multiple	2	415.0	415.0
UAA	Campus HVAC Upgrades	M	Anchorage	2	2,800.0	2,800.0
UAF	Lola Tilly Food Refrigeration Emergency Power	M	Fairbanks	2	275.0	275.0

University of Alaska
Capital Request Detail
FY08
(in thousands)

MAU	Project Name		Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total
UAS	Hendrickson Remodel and Renovation	M	Juneau	2	1,580.0		1,580.0
UA	Replacing Obsolete Academic Equipment	M	Systemwide	1	2,000.0		2,000.0
SW	Expand Butrovich Data Center	M	Fairbanks	3	1,500.0		1,500.0
UAA	Mat-Su College HVAC and Boiler Replacement	C	Mat-Su	3	1,500.0		1,500.0
UAF	Northwest Campus Nagozruk Building Roof and Floor Renewal	C	Northwest	3	175.0		175.0
UAF	ADA Compliance On-Going Campus Wide	M	Fairbanks	3	1,500.0		1,500.0
UAF	Upper Dormitory Emergency Egress Code Corrections	M	Fairbanks	3	1,025.0		1,025.0
UAA	KPC Kenai River Campus Academic Center/Classroom Renewal	C	Kenai	4	750.0		750.0
UAA	Bookstore/Student Union/Wells Fargo Megaplex Renewal	M	Anchorage	4	7,000.0	3,000.0	10,000.0
UAA	Electrical Feeder/Panel Upgrade	M	Anchorage	4	250.0		250.0
UAF	Patty Center Gymnasium Bleachers Renewal	M	Fairbanks	4	475.0		475.0
UAF	Eielson/Signers' Hall Code Corrections	M	Fairbanks	4	5,000.0		5,000.0
UAS	Whitehead Computer Room Upgrade	M	Juneau	4	200.0		200.0
UAA	Kodiak College Campus Renewal	C	Kodiak	5	2,500.0		2,500.0
UAA	Building Automation System Renewal	M	Anchorage	5	750.0		750.0
UAA	Aviation Renewal - Phase II	M	Anchorage	5	6,500.0		6,500.0
UAF	Arctic Health Research Building Deferred Renewal	M	Fairbanks	5	500.0		500.0
UAF	Power Plant Code Corrections Phase 3 of 3	M	Fairbanks	5	3,200.0		3,200.0
UAF	Campus Wide Fire Alarms	M	Fairbanks	5	750.0		750.0
UAF	Exterior Pathway and Roadway Lighting Replacement	M	Fairbanks	5	1,500.0		1,500.0
UAF	Gruening Code Corrections	M	Fairbanks	5	500.0		500.0
UAF	Campus Wide Storm Water Upgrades	M	Fairbanks	5	650.0		650.0
UAF	Irving I Code Corrections	M	Fairbanks	5	500.0		500.0
UAF	Original Duckering Ventilation Completion	M	Fairbanks	5	950.0		950.0
UAF	Physical Plant Code Corrections Phase 3 of 3	M	Fairbanks	5	4,250.0		4,250.0
UAA	Kachemak Bay Campus Renewal	C	Kenai	6	750.0		750.0
UAF	Cooperative Extension Service Building Renewal	M	Fairbanks	6	125.0		125.0
UAA	Mat-Su College Science Lab Renewal	C	Mat-Su	7	1,000.0		1,000.0
					67,366.0	3,000.0	70,366.0
New Construction							
UAA	Nursing and Allied Health Building	M	Anchorage	2	40,000.0		40,000.0
UAA	Mat-Su College Joint Library/Auditorium	C	Mat-Su	1	10,000.0		10,000.0
UAS	Student Housing Dorm Addition (Juneau)	M	Juneau	5	2,895.0	2,895.0	5,790.0

University of Alaska
Capital Request Detail
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MAU	Project Name	Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total
Medical Program Lab Upgrade/Renovation						
UAA	WWAMI - Lab Upgrade/ Renovation and Additional Space Needs	M	Anchorage			475.0
				475.0		475.0
Small Business Development Center						
UAA	Small Business Development Center	M	Anchorage	1		550.0
					550.0	550.0
Student Life Facilities						
UAA	Student Recreation Center	M	Anchorage	6	4	15,000.0
UAF	Campus Life Master Plan Wood Center Expansion	M	Fairbanks	7	2	3,500.0
UAA	Student Housing Phase 2	M	Anchorage	9	5	9,000.0
UAF	Campus Life Master Plan-Wood Center Renewal	M	Fairbanks	7		1,500.0
						29,000.0
					19,000.0	48,000.0
Academic Equipment						
UAA	Anchorage Campus Lab Support for High Demand Jobs	M	Anchorage	1		1,850.0
UAA	Community Campus Laboratory Support for High Demand Programs	C	Anchorage	1		490.0
UAF	Workforce Development	M	Fairbanks	1		130.0
UAS	Instructional Equipment and Technology Upgrades for UAS	M	Multiple	1		375.0
						2,845.0
						2,845.0
Administrative Equipment						
UAF	Integrated Library System	M	Fairbanks	1		133.0
UA	Alaska's Digital Archives	M	Systemwide	3		136.0
UAA	Enterprise Patch/Configuration Management	M	Anchorage	23	1	215.0
UAF	Network Equipment for Emergency Failover	M	Multiple	11		240.0
UA	Data Center Contingency Plan	M	Systemwide	15		250.0
UAF	Data Cable Upgrades	M	Fairbanks	8		2,030.0
						3,004.0
						3,004.0

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 (in thousands)

MAU	Project Name		Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total
Planning and Design for New Facilities							
UAF	Engineering and Technology Building	M	Fairbanks	3 4	500.0		500.0
UAF	University Public Safety Building	M	Fairbanks	11 6	500.0		500.0
UAA	Sports Arena	M	Anchorage	13 5	1,000.0		1,000.0
					2,000.0		2,000.0
Land, Property and Facilities Acquisition							
UAA	Homer Building Acquisition and Renovation	C	Kenai	1	2,500.0		2,500.0
UA	Land Acquisition FY08-FY09	M	Systemwide		3,000.0		3,000.0
					5,500.0		5,500.0
Broadband Internet Connectivity							
UA	Broadband Internet Connectivity	M	Systemwide	2	20,000.0	10,000.0	30,000.0
Receipt Authority							
UA	Small Project Receipt Authority	M	Systemwide			15,000.0	15,000.0
UA	Systemwide Project, Planning, and Design Receipt Authority	M	Systemwide			40,000.0	40,000.0
UAF	Patty Sports Complex Weight Training Facility	M	Fairbanks	7		150.0	150.0
UAA	East Campus Parking Structure and Loop Road	M	Anchorage			9,000.0	9,000.0
						64,150.0	64,150.0
GRAND TOTALS					332,335.7	99,045.0	431,380.7

FY08 Capital Requests Project Narratives

FY08 BOR Priority Capital Needs

Maintaining Existing Facilities and Equipment R&R Annual Requirement

(GF: \$43,700.7, Total: \$43,700.7)

This request of \$43.7M from state funds represents 2.75 percent of UA's current facilities value and is the minimum annual level of renewal and renovation investment to maintain UA's existing facilities and equipment. UA has 6M gross square feet under roof with asset value in excess of \$1.5 billion. In this year's budget request, the University will emphasize the importance of receiving funding for this category as an appropriation instead of individual project level appropriations as in past years. This change allows the necessary flexibility to dedicate funds to the most critical projects within the category. The projects listed below are based on highest MAU facility and equipment renewal and renovation priorities.

- UAF Bethel Campus Facility Roof, Heating, and Structural Renewal
(GF: \$4,000.0, Total: \$4,000.0)
Funding will allow for major renovations and code upgrades for the vocational lab facility including necessary roof repairs, structural upgrades, heating system improvements, and exterior rehabilitation. The request also provides for the build-out within the existing structure of a classroom and lab to accommodate the allied and nursing programs.
- UAA Campus Roof Replacement
(GF: \$5,600.0, Total: \$5,600.0)
UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund four years of roofing projects on the main campus and two buildings at Kenai Peninsula College.
- UAA Community Campus Cable Plant Renewal
(GF: \$1,650.0, Total: \$1,650.0)
Community campus network cabling and fiber systems are inadequate to meet current and future needs. They have evolved over years without structured planning or maintenance. Telephone and data network services, which depend upon them, have been seriously impacted. This project is a major renewal project for the campus cable plants at Kenai Peninsula College, Kachemak Bay Campus, Matanuska Susitna Campus, Prince William Sound Community College, and Kodiak College.
- UAF Critical Electrical Distribution
(GF: \$12,500.0, Total: \$12,500.0)
The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment must be replaced to assure adequate reliability. To ensure campus power is not shutdown, major upgrades must be made to replace switches and cabling and bring the campus distribution system to current code.

- UAA Fire Alarm Panel Upgrade
(GF: \$500.0, Total: \$500.0)
The majority of the buildings on the UAA campus are currently operating with the original fire alarm systems that were installed when the buildings were constructed. Buildings on West Campus are approaching 35 years old. The existing fire alarm systems do not provide the performance offered by today's technology. New addressable systems are readily available which enhance response for building occupants. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry the UL listing. Notification system requirements under the Americans with Disabilities Act cannot be easily retrofitted into the existing systems. Soon the existing systems will no longer be upgradeable to meet future codes. The analog addressable fire alarm systems have superior features and flexibility for future code requirements. These systems also allow sensitivity adjustments of individual devices from the control panel, reducing the incidences of nuisance alarms, and will reduce maintenance time locating a single malfunctioning sensor. These systems require a new panel which can decrease emergency response time to the sensor signaling the alarm.

- UAA Community Campus Fire Systems Upgrade
(GF: \$300.0, Total: \$300.0)
The existing fire detection and alarm systems at Mat-Su College and Kodiak College are no longer supported by the manufacturer and cannot be upgraded. This project replaces the existing system with an addressable fire alarm system. These systems have superior features and flexibility for code requirements. They provide better protection for buildings and their occupants and increase the level of safety of public buildings.

- UAS Anderson Science Building Renovation
(GF: \$7,650.0, Total: \$7,650.0)
With the move of the UAF School of Fisheries and Ocean Sciences to a new Lena Point facility in 2008, the Anderson Building will now need remodeling to serve the needs of the UAS Science Department. The project will include classroom, laboratory, faculty office, and research spaces, as well as construction of a pedestrian crossing on Glacier Highway, and construction of additional parking.

- UAA Elevator Safety/Code Upgrades
(GF: \$750.0, Total: \$750.0)
UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more than 30 elevators and lifts. With the assistance of a recent condition survey, 17 buildings were identified as needing upgrades to meet current ADA, and code requirements.

- UAF Fairbanks Campus Main Sanitary Waste Line Repairs
(GF: \$2,850.0, Total: \$2,850.0)
Much of the sewer main piping on campus is original woodstove piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. The project will replace several thousand feet of sewer main piping with new modern materials that will last another 60 years.
- UAF Elevator Safety and Modernization Upgrades-Phase 4 of 7
(GF: \$450.0, Total: \$450.0)
UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the fourth phase of a multi-year modernization plan and will address ADA, code and safety, and deferred maintenance improvements to three elevators. Last year's capital appropriation provided funding for three elevators.
- UAF Arctic Health Fire Sprinklers Phase 2 of 2
(GF: \$850.0, Total: \$850.0)
In 2003, UAF completed installing sprinklers in the basement and first floor of AHRB. The remaining portions of the building are still under citation for lack of a fire suppression system. With the projected vacancy of the state virology lab, this space needs to be readied for future backfill and renovations. Per code, the sprinklers must be upgraded as part of other renovations.
- Statewide Upgrade Core Backbone Network
(GF: \$650.0, Total: \$650.0)
This request upgrades the core backbone networks that service the UAF campus and the Statewide system offices to 10 Gigabit ethernet (10GE) to better support the growing demand for high bandwidth user applications. Specifically, this request provides funding to:
 1. Procure and install core network equipment and components that are 10GE capable, and
 2. Procure and install additional on-campus fiber optic circuits to connect buildings to core network hub rooms.
- Statewide Upgrade Remote Campuses
(GF: \$1,000.0, Total: \$1,000.0)
This project replaces aging network hardware located at each UA remote/rural campus that connects back to the UA core network (WAN). This project allows for implementation of modern telecommunications technology, improved performance and connectivity, stability and resiliency of the rural campus network connection.

- Statewide Video-conference Endpoint Lifecycle Replacement
(GF: \$375.7, Total: \$375.7)
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 UAA 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.
- UAA Gas Extraction System at Merrill Field
(GF: \$575.0, Total: \$575.0)
The UAA Aviation Technology Center and adjacent hangar property are built over the abandoned Municipality of Anchorage (MOA) landfill. Due to the gases that permeate from the soil from decaying trash, the MOA requires each parcel to have a landfill gas management plan. This plan is required in order to pave the building parking lot which is currently gravel and requires continual effort and expense to maintain. This request is for funding for the design and construction of a landfill gas management system and pavement of the parking lot at the Aviation Technology Center and adjacent hangar property.
- UAA EM1 and EM2 Piping Replacement
(GF: \$1,500.0, Total: \$1,500.0)
The Energy Modules (EM1 and EM2) provide heating services for a number of campus facilities. This project will replace the underground heat piping being served from EM1 and repair the above ground heat piping/fittings in the Wells Fargo Sports Complex.
- UAF Main Campus Wide Roof Replacement
(GF: \$1,500.0, Total: \$1,500.0)
As buildings on campus age, roofing system repairs are required. Funding is required for a multi-year project to replace roofs that have surpassed their useable life.
- UA Code Projects Community Campus
(GF: \$1,000.0, Total: \$1,000.0)
Community campus code and renovation projects often require immediate attention. This provides available funds to accommodate immediate R&R projects at outlying campuses.

BioSciences Facility (BioS)

(GF: 105,000.0, Total: 105,000.0)

The BioSciences Facility (BIOS) will provide critical instructional classrooms and research lab space for the ever important life sciences. The facility will be 110,000 gross square feet with 3 stories plus a basement. Funding will complete design, construction and build-out of the facility. This portion is \$94M with an additional \$11M necessary to address the West Ridge heating capacity expansion. The new science intensive building will create a center for excellence in biological discovery and learning. A full review of the project will be provided. Several documents that provide project history and expected outcomes will be available at the first review and part of the final request. The project will be presented to the board for formal project approval spring 2007.

Reducing Deferred Maintenance and Major R&R Backlog Phase 1 of 6

(GF: \$67,366.0, NGF: \$3,000.0, Total: \$70,366.0)

UA's Deferred Maintenance (DM) Reduction plan request of \$67M each year for six years will reduce the deferred maintenance backlog to a minimal level and represents \$400M. This amount, coupled with the annual R&R requirement, provides the necessary funding to bring UA's facilities to current standards, code, and programmatic need. Consistent with the annual R&R request above UA will seek funding for this category as an appropriation instead of individual project level appropriation. The projects below represent the major MAU R&R and deferred maintenance priorities after those included in the annual R&R request. Reference documents included in this packet provide summaries of these requests by campus as well as distribution of UA facility asset value, square footage and age.

- UAF Atkinson Power Plant Critical Utilities Revitalization
(GF: \$5,656.0, Total: \$5,656.0)
This project will address revitalization of the highest priority utilities deficiencies. Power Plant renewal items will include the steam and electrical system, water system and the reverse osmosis (lab) water system. This is an initial part of the overall power plant renewal project to be addressed over the next several years.
- UAS Sitka Hangar Code Corrections
(GF: \$2,900.0, Total: \$2,900.0)
Funding is necessary to construct area separations and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.
- UAF Roads, Curbs, and Sidewalks
(GF: \$3,000.0, Total: \$3,000.0)
This project will complete Tanana Loop upgrades to the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to all campus roadways for non-motorized users. Existing road deficiencies and sidewalks will be upgraded to maintain ADA compliance.

- UAS Auke Lake Way Campus Entry Improvements & Road Realignment
(GF: \$1,940.0, Total: \$1,940.0)
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 work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications. This project was a prominent recommendation of the 2002 UAS campus master plan.
- UAA PWSCC Wellness Center/Student Life Renewal
(GF: \$3,000.0, Total: \$3,000.0)
The Prince William Sound Community College Wellness Center is a major community service facility provided by the College for students, faculty, staff and the community of Valdez. The repair of the Wellness Center roof this year allows for the interior of the building to now be fixed after several years of accumulated water damage. In addition there is an accumulation of deferred capital renewal throughout the facility.
- UAA Community Campus Safety, Code and ADA Projects
(GF: \$415.0, Total: \$415.0)
This request will address minor safety, code and ADA projects at two community campus sites - Kenai Peninsula College and Prince William Sound Community College. The projects include such items as: air quality improvements in a welding lab, replacement of ADA door closures, ADA compliant signage, emergency call box/telephones, and stair rail replacement.
- UAA Campus HVAC Upgrades
(GF: \$2,800.0, Total: \$2,800.0)
As campus buildings age, many of the building systems require replacement and upgrading. The HVAC systems in many of the campus buildings fall into this category; however, replacement parts for many of the HVAC units are no longer available. This project will replace deficient variable air volume boxes and upgrade building automation system controls. Also included is the upgrading of air conditioning for Cuddy Center, Allied Health and numerous student computer labs.
- UAF Lola Tilly Food Refrigeration Emergency Power
(GF: \$275.0, Total: \$275.0)
During a power outage, freezers around campus must be connected to emergency power backup generators to preserve the contents whether they are related to dining, research, or archival. Lola Tilly Commons, the main source of dining for students, does not have provisions for connection to emergency power and the potential for lose is high. The project will provide means for backup power to be connected to the cooling units to ensure the safety of the stored goods.

- UAS Hendrickson Remodel and Renovation
(GF: \$1,580.0, Total: \$1,580.0)
This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, replace or renew building heating and ventilation systems and interior finishes.
- Statewide Replace Obsolete Academic Equipment
(GF: \$2,000.0, Total: \$2,000.0)
The university must continue to invest in upgraded scientific and instructional technology in order to maintain and strengthen research competitiveness and the effectiveness of the instructional programs. This \$2M fund would be managed by the Vice President for Academic Affairs, with advice from the Systemwide Academic Council, and would match investments in academic equipment made by the MAUs.
- Statewide Expand Butrovich Data Center
(GF: \$1,500.0, Total: \$1,500.0)
The number of servers and storage devices installed in the Butrovich Data Center has increased to a point where space, electrical power and cooling have approached their maximum capacity. Newer systems provide higher performance in a smaller physical package but require more electrical power and cooling per square foot. An expansion of the existing area is necessary to provide additional space and adequately power and cool the increase of servers and storage systems.
- UAA Mat-Su College HVAC and Boiler Replacement
(GF: \$1,500.0, Total: \$1,500.0)
The existing air handling unit has been used to supply air to the original Jalmar M. Kerttula Building, an addition and several remodeled spaces. Replacement of the air handling unit and boiler would create a more comfortable work and study environment and meet current code requirements and reduce maintenance costs. The existing systems are all beyond normal life cycle expectations.
- UAF Northwest Campus Nagozruk Building Roof and Floor renewal
(GF: \$175.0, Total: \$175.0)
As fuel costs continue to escalate it becomes imperative that NWC aggressively find ways to conserve on its utility consumption. Therefore, by enhancing insulation with roof and floor renewal in the Nagozruk Building, NWC anticipates reducing monthly fuel costs.

- UAF ADA Compliance On-Going Campus Wide
(GF: \$1,500.0, Total: \$1,500.0)
This project, with 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. Buildings being addressed include Signers' Hall, AHRB, Cooperative Extension, Elvey, Gruening, Eielson, O'Neil and Constitution Hall.

- UAF Upper Dormitory Emergency Egress Code Corrections
(GF: \$1,025.0, Total: \$1,025.0)
Current egress from the Upper Dormitories requires attention. Doors, stain glass windows, and deteriorating sidewalks and stairs will be upgraded. Currently no ADA access exists for the upper dorms at the main entrance. When disabled students, students and community members arrive they must be dropped off beside the building, which places them several hundred feet from the main entrance.

- UAA KPC Kenai River Campus Academic Center/Classroom Renewal
(GF: \$750.0, Total: \$750.0)
The KPC Kenai River Campus Brockel Building houses the library, four classrooms, learning center, art studio and art gallery. A reconfiguration of this area would increase floor space efficiency, better serve students and their learning needs, and enable cross-utilization of the library and learning center resources and floor space that is at a premium on the campus. The design would reflect on modern library design and focus on student/user accessibility, function, and comfort.

- UAA Bookstore/Student Union/Wells Megaplex Renewal
(GF: \$7,000.0, NGF: \$3,000.0, Total: \$10,000.0)
This is a major renewal project for the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union. The project will fund urgently needed improvements to a complex that was built in 1977. Renewal items include mechanical/electrical systems, fire alarm systems, accessibility, reorienting program functions for maximum space efficiency and utilization, and aesthetic improvements. Student enrollment, PE course offerings, and public use of the facility have grown dramatically since the building was originally sized and designed. The project is in keeping with the UAA master plan as a priority for the 2003-2013 timeframe.

- UAA Electrical Feeder/Panel Upgrade
(GF: \$250.0, Total: \$250.0)
The majority of the buildings on the UAA campus are still operating under the electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the performance offered by today's technology. Replacement components for the existing panels are hard to find or no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and must be upgraded to meet the additional demands created by increasing enrollment and expanding curriculum.

- UAF Patty Center Gymnasium Bleachers Renewal
(GF: \$475.0, Total: \$475.0)
The existing Patty Gym bleachers are original to the building and as such have far surpassed their useable life. Cost to renovate the existing bleachers exceeds the cost to replace seating. Retractable bleachers will be installed to allow practice facilities for UAF's NCAA basketball and volleyball teams and adequate seating for their games.

- UAF Eielson/Signers' Hall Code Corrections
(GF: \$5,000.0, Total: \$5,000.0)
As two of the oldest facilities on the UAF campus, Eielson and Signers' Hall do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections work will provide adequate exit pathways for building occupants and students.

- UAS Whitehead Computer Room Upgrade
(GF: \$200.0, Total: \$200.0)
Reconfigure and renovate HVAC and power services to the UAS main computer center in the Whitehead Building. The Whitehead building secure machine room houses the primary computing and network equipment for the Southeast region. This equipment is critical for services both local to UAS and on a statewide level. These include all academic and administrative servers, television broadcasting for UATV and Gavel-to-Gavel, the Juneau campus telephone system, and building security control systems. The electrical and cooling systems in the room are unable to meet current demands, especially during the summer months. Unstable power and excessive temperatures have already caused equipment failure. Continued growth is expected as both campus and statewide systems require additional equipment.

- UAA Kodiak College Campus Renewal
(GF: \$2,500.0, Total: \$2,500.0)
The projects included in this request are remodeling, improving space efficiency, fixed equipment replacement, and renewal of electrical and mechanical systems. Renewal of the campus library is included too.
- UAA Building Automation System Renewal
(GF: \$750.0, Total: \$750.0)
The technology that has evolved over the last 20 plus years since this equipment was first introduced has 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. This request will provide upgrades for approximately 10 buildings.
- UAA Aviation Renewal - Phase 2
(GF: \$6,500.0, Total: \$6,500.0)
Aviation is a center of excellence program for UAA. UAA offers programs in aviation maintenance, piloting, aviation administration, and air traffic control and does significant aviation industry research to meet the needs of the State of Alaska. This renewal funding request will address building occupancy issues in the former ERA Aviation facility, acquired by UAA in 2005, and the Aviation Technology Center at Merrill Field. Funding will address growing enrollment and student demand for programs in Aviation.
- UAF Arctic Health Research Building Deferred Renewal
(GF: \$500.0, Total: \$500.0)
Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Once the new biological science and virology buildings are completed, major renewal and renovation work must occur to keep the building available for occupancy and full use. Addressing AHRB renewal will be an ongoing effort with many more requests. This funding will address immediate needs.
- UAF Power Plant Code Corrections
(GF: \$3,200.0, Total: \$3,200.0)
The Power Plant Code Corrections project will complete the code corrections needed to bring the plant control room into code compliance. The work includes relocation of the plant control room for egress, installation of partial automatic sprinkler system in the building, and other code upgrades to the HVAC, electrical, and fire alarm components. This is a prerequisite of the overall power plant renewal project to be addresses over the next several years.
- UAF Campus Wide Fire Alarms
(GF: \$750.0, Total: \$750.0)
Funds are for an enhanced alarm system to provide adequate coverage and notification for building occupants and report information to emergency services.

- UAF Exterior Pathway and Roadway Lighting Replacement
(GF: \$1,500.0, Total: \$1,500.0)
Improved lighting provides safer pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas.
- UAF Gruening Code Corrections
(GF: \$500.0, Total: \$500.0)
The Gruening building contains more students and staff than any other building on campus and is in need of significant code required upgrades to the existing fire exits, HVAC, and electrical panels and for ADA compliance. This request covers code correction project design.
- UAF Campus Wide Storm Water Upgrades
(GF: \$650.0, Total: \$650.0)
Campus growth and an ever-changing regulatory environment require the modification and upgrade of campus storm water handling infrastructure. Based on the June 1, 2005 EPA MS-4 permit regarding storm water discharge UAF will be required to install storm water collection infrastructure for buildings and streets by 2009.
- UAF Irving 1 Code Corrections
(GF: \$500.0, Total: \$500.0)
Currently, the Irving Building complex has over 100 code citations. These code citations must be addressed as part of any renovation in the building.
- UAF Original Duckering Ventilation Completion
(GF: \$950.0, Total: \$950.0)
During the 1999 renovation of the Duckering Building, funding was not available to complete required ventilation upgrades to the north wing of the facility. New construction work will install appropriate ventilation upgrades to the labs and offices in the north wing.
- UAF Physical Plant Code Corrections Phase 3 of 3
(GF: \$4,250.0, Total: \$4,250.0)
This project reconfigures the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services. This is the final phase of work to complete the code and operational deficiencies within the administrative areas of this 1964 facility that is the core of operations for the maintenance work at UAF.

- UAA Kachemak Bay Campus Renewal
(GF: \$750.0, Total: \$750.0)
This project is the next phase of renewal for the original campus building and involves the replacement of the original building roof, building siding replacement, program-related remodel of several classroom/lab spaces, and renewal/expansion of building restrooms.
- UAF Cooperative Extension Service Building Renewal
(GF: \$125.0, Total: \$125.0)
The 40 year old Cooperative Extension building has not been renovated since its original construction. The project will revitalize the facility with new finishes, plumbing, electrical, and HVAC. The project will also address current code citations including sprinklers and ADA egress.
- UAA Mat-Su College Science Lab Renewal
(GF: \$1,000.0, Total: \$1,000.0)
Science laboratories at Mat-Su are original to the buildings which were built over 20 years ago. The continued demand for science education in this fast-growing area of the state requires that these labs be updated in order to provide current science course/lab experiences for Mat-Su students.

Additional FY08 Capital Funding Requirements (NOT PRIORITIZED)

New Construction

(GF: \$52,895.0, NGF: 2,895.0; Total: \$55,790.0)

- UAA Nursing and Allied Health Building
(GF: \$40,000.0, Total: \$40,000.0)
UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, neighboring institutions continue to grow, requiring trained employees. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 trade with Providence Hospital. The facility would accommodate nursing, allied health, WWAMI, and possibly behavioral health programs.

- UAA Mat-Su College Joint Library/Auditorium
(GF: \$10,000.0, Total: \$10,000.0)
The Matanuska-Susitna Borough has proposed a dual use facility consisting of a library and a 1000-1500 seat auditorium. The initial conception of this building is a two wing building with each wing being a library. One wing would be the college library with the other serving as a central borough library. This design enables each library to function and be staffed separately since each has different needs. There would be a common area between the two library wings. This common area would also serve as a lobby area for the auditorium. The borough has been focused on raising funds for such a facility, currently targeting \$30M as a number and sees a potential for use of college land due to its central location for the borough, or at least locating this facility on Trunk Road. This type of facility is in concert with the chancellor's public square idea. Cooperation on this level would enable this college to provide more summer programs for the community; enhance its theatre, art and music curricula through the current cooperative agreement with the Valley Performing Arts Association; bring more people to campus for a variety of events held in the auditorium; and provide space for additional intellectual and cultural events.

- UAS Student Housing Dorm Addition
(GF: \$2,895.0, NGF: \$2,895.0, Total: \$5,790.0)
This project will construct a 40-bed addition to the Banfield Hall dormitory 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.

**Medical Program Lab Upgrade/Renovation
(GF: \$475.0, Total: \$475.0)**

- UAA WWAMI - Lab Upgrade/ Renovation and Additional Space Needs
(GF: \$475.0, Total: \$475.0)
This is one-time capital funding necessary to accommodate the planned WWAMI program expansion. Funding will build out, renovate, furnish and equip approximately 3,000 gsf of additional space, including study space, office space for new faculty and expansion/upgrade of laboratory space. Partial funding of \$475,000 was received in 2007.

**Small Business Development Center
(GF: \$550.0, Total: \$550.0)**

- UAA Small Business Development Center
(GF: \$550.0, Total: \$550.0)
The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers. This is the base operating funding for SBDC operations. Due to historical circumstances, this funding is accommodated annually through the capital budget.

**Student Life Facilities
(GF: \$29,000.0, NGF: \$19,000.0, Total: \$48,000.0)**

- UAA Student Recreation Center
(GF: \$15,000.0, NGF: \$5,000.0, Total: \$20,000.0)
The Student Recreation Center is a new facility designed to address the sports and recreation needs of UAA's growing student population. The existing Wells Fargo Sports Complex was built in 1977 and is drastically undersized to serve the campus needs for sports and recreation programs and activities and has limited potential for expansion. After a thorough space, program, and site review, UAA has created a concept for student recreation space and selected physical education course facility requirements in a new Student Recreation Center project for the Anchorage campus. The project is envisioned as a 50,000 gsf facility featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, pilates, etc.), classrooms, student gathering spaces, locker rooms, program and building support spaces.
- UAF Campus Life Master Plan Wood Center Expansion and Renewal
(GF: \$3,500.0, Total: \$3,500.0)
The outcome of the Campus Life Master Plan identified the facility expansions needed to support dining, housing, UAF Bookstore, Student Affairs and Campus Life goals and efficient operations. Expansion of the Wood Center is the top priority of the project to ensure adequate dining choices and facilities, relocate the bookstore, and consolidate student service programs. FY08 funding will provide concept planning, programming, and design for a proposed dining facility.

- UAA Student Housing - Phase 2
(GF: \$9,000.0, NGF: \$14,000.0, Total: \$23,000.0)
Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new buildings will provide an additional 400 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. UAA had previously anticipated this being fully NGF, however construction costs and competitive room rates preclude full NGF revenue for the project.
- UAF Campus Life Master Plan-Wood Center Renewal
(GF: \$1,500.0, Total: \$1,500.0)
As part of the recently completed Campus Life Master Plan and in support of UAF Strategic Plan 2010, the Wood Center must be renewed to provide more efficient and effective services to the students.

Equipment R&R

Academic Equipment

(GF: \$2,845.0, Total: \$2,845.0)

- UAA Anchorage Campus Lab Support for High Demand Jobs
(GF: \$1,850.0, Total: \$1,850.0)
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. This updated equipment will better prepare students for the workplace.
- UAA Community Campus Laboratory Support for High Demand Programs
(GF: \$490.0, Total: \$490.0)
This request is for laboratory equipment to deliver instruction in high demand job areas at UAA's community campuses: Matanuska-Susitna College, Kodiak College, Kenai Peninsula College, and Prince William Sound Community College. Specific high demand job areas within this request include Paramedic Technology, Electronics Technology, Biology and Chemistry, Welding, Mining Technologies, and Heating and Refrigeration.

- UAF Workforce Development
(GF: \$130.0, Total: \$130.0)
To meet the growing demands to train Alaskans for today's jobs, instructional equipment for several vocational and technical programs is needed.
- UAS Instructional Equipment and Technology Upgrades
(GF: \$375.0, Total: \$375.0)
Acquisition of equipment to support portable teaching technologies, writing-intensive courses, renewal of outdated classroom equipment, video conferencing, and other distance delivery applications.

Administrative Equipment
(GF: \$3,004.0, Total: \$3,004.0)

- UAF Integrated Library System
(GF: \$133.0, Total: \$133.0)
This request is to replace and provide an enterprise storage solution for 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.
- Statewide Alaska's Digital Archives
(GF: \$136.0, Total: \$136.0)
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 21,000+) and students begin using it for the new mandatory Alaska history course. This request is to upgrade local server storage, improve the original partners' ability to digitize oversize items, increase efficiency, and provide hardcopy output for researchers.
- UAA Enterprise Patch/Configuration Management
(GF: \$215.0, Total: \$215.0)
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.

- UAF Network Equipment for Emergency Failover
(GF: \$240.0, Total: \$240.0)
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 anticipated to become a joint Fairbanks and Juneau request; however, it is currently submitted as a Fairbanks only request.
- Statewide Data Center Contingency Plan
(GF: \$250.0, Total: \$250.0)
This project will provide funding to do data center contingency planning to protect against a disaster to the UA computer facility infrastructure. When implemented, the contingency plan will allow for maintained access to and availability of critical information in the event of a disruption that prevents access to and availability of critical information for greater than one business day.
- UAF Data Cable Upgrades
(GF: \$2,030.0, Total: \$2,030.0)
Much of the UAF Main Campus data cable plant is not up to current standards 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 those areas with the greatest need for high performance capabilities addressed first, and the areas that are not up to standards but have a lesser need addressed at the end. Cost estimates include UAF Facilities Services/consultant review of existing data cable plant plus proposed implementation/plan, project engineering, project management, and project execution costs.

Planning and Design for New Facilities
(GF: \$2,000.0, Total: \$2,000.0)

- UAF Engineering and Technology Building
(GF: \$500.0, Total: \$500.0)
Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has reached capacity. A critical need exists for expanded laboratory space as both programs continue to grow. Completion of a new engineering facility will foster continued growth in engineering academics, research, and job training for Alaska's gas and oil industry.

- UAF University Public Safety Building
(GF: \$500.0, Total: \$500.0)
Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. The fire department needs to expand to meet the increasing demand put on its emergency services. Funding is required to plan the building of a suitable 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.
- UAA Sports Arena
(GF: \$1,000.0, Total: \$1,000.0)
The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA's growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500 seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces. This request is to fund further planning of the Sports Arena project.

Land, Property and Facilities Acquisition
(GF: \$5,500.0, Total: \$5,500.0)

- UAA Homer Building Acquisition and Renovation
(GF: \$2,500.0, Total: \$2,500.0)
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 logical place for expansion is next door to the existing campus building.
- Statewide Land Acquisition FY08-FY09
(GF: \$3,000.0, Total: \$3,000.0)
The value of this request is an estimation of the land acquisition requests expected for FY08-FY09 for main campuses. UA focuses on Education Land acquisition on facility or land adjacent to existing property or needed for program delivery.

Broadband Internet Connectivity
(GF: \$20,000.0, NGF: \$10,000.0, Total: \$30,000)

- Broadband Internet Connectivity
(GF: \$20,000.0, NGF: \$10,000.0, Total: \$30,000)
The state lacks the broadband internet connectivity increasingly required to compete nationally for federally funded research. As well, UA lacks sufficient network capacity out to all its campuses and research centers across the state. The university is requesting \$30M in order to enter into a long term agreement for network capacity connecting it to the nation's research community and to build out network capacity within the state.

Receipt Authority
(NGF: \$64,150.0, Total: \$64,150.0)

- Statewide Small Project Receipt Authority
(NGF: \$15,000.0, Total: \$15,000.0)
The value of this request is an estimation of potential receipt authority needed for FY08-FY13 small projects for main and community campuses.
- Statewide Systemwide Project, Planning, and Design Receipt Authority
(NGF: \$40,000.0, Total: \$40,000.0)
The value of this request is an estimation of potential receipt authority needed for FY08-FY13 for major projects and planning at main and community campuses.
- UAF Patty Sports Complex Weight Training Facility Planning
(NGF: \$150.0, Total: \$150.0)
As UAF's Division 1 and 2 sports programs grow, the facilities used by the players must be upgraded and expanded to continue to attract top notch athletes. A new weight training facility will be used by all NCAA sanctioned sports at UAF and further UAF's competitive edge and athlete recruitment. This funding authority is for building a facility initially estimated at \$9M.
- UAA East Campus Parking Structure and Loop Road
(NGF: \$9,000.0, Total: \$9,000.0)
This project is to construct a parking garage in association with the UAA Integrated Science Facility. It is being designed for 450-600 car capacity. A portion of the Integrated Science project funding will be dedicated to this project. This request is for the remaining receipt authority needed to account for additional project funding through user fees, parking fees, and debt service.

University of Alaska
FY07 State Appropriation and FY08 Requests by Campus
Maintaining Existing Facility R and R, and DM Funding

		<u>FY07</u>		<u>FY08 State Funding Request by Category</u>					
		<u>State</u>	<u>% of</u>	<u>Annual R&R</u>	<u>% of</u>	<u>DM</u>	<u>% of</u>	<u>Total</u>	<u>% of</u>
		<u>Appropriation</u>	<u>Total</u>	<u>Requirement</u>	<u>Total</u>	<u>Reduction</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
UAA									
Anchorage Campus	Anchorage	14,115.0	28.9%	8,925.0	20.4%	17,300.0	25.7%	26,225.0	23.6%
Kenai Peninsula College	Soldotna	3,400.0	10.3%	350.0	4.5%	1,015.0	14.7%	1,365.0	10.7%
Kenai Peninsula College	Homer			200.0		750.0		950.0	
Kodiak College	Kodiak	200.0		450.0		2,500.0		2,950.0	
Matanuska-Susitna College	Palmer	1,025.0		500.0		2,500.0		3,000.0	
Prince William Sound Community College	Valdez	400.0		450.0		3,150.0		3,600.0	
		19,140.0		39.2%		10,875.0		24.9%	
UAF									
Fairbanks Campus	Fairbanks	22,870.0	46.9%	18,700.0	42.8%	29,856.0	44.3%	48,556.0	43.7%
Fairbanks Campus	Juneau								
Fairbanks Campus	Palmer								
Fairbanks Campus	Seward								
Northwest Campus	Nome		8.2%		9.2%	175.0	0.3%	175.0	3.8%
Tanana Valley Campus	Fairbanks	4,000.0							
Bristol Bay Campus	Dillingham								
Chukchi Campus	Kotzebue								
Interior-Aleutians Campus	Fairbanks								
Interior-Aleutians Campus	Fort Yukon								
Interior-Aleutians Campus	Tok								
Kuskokwim Campus	Bethel			4,000.0			4,000.0		
		26,870.0	55.1%	22,700.0	51.9%	30,031.0	44.6%	52,731.0	47.5%
UAS									
Juneau Campus	Juneau	2,470.0	5.1%	7,650.0	17.5%	3,720.0	5.5%	11,370.0	10.2%
Ketchikan Campus	Ketchikan		0.7%		17.5%		4.3%		2.6%
Sitka Campus	Sitka	320.0				2,900.0		2,900.0	
		2,790.0	5.7%	7,650.0	17.5%	6,620.0	9.8%	14,270.0	12.8%
UA									
Statewide	Statewide			100.0	0.2%	1,500.0	2.2%	1,600.0	1.4%
Systemwide	Community			2,000.0	4.6%			2,000.0	1.8%
Systemwide	Main			375.7	0.9%	2,000.0	3.0%	2,375.7	2.1%
				2,475.7	5.7%	3,500.0	5.2%	5,975.7	5.4%
	Total	48,800.0		43,700.7		67,366.0		111,066.7	

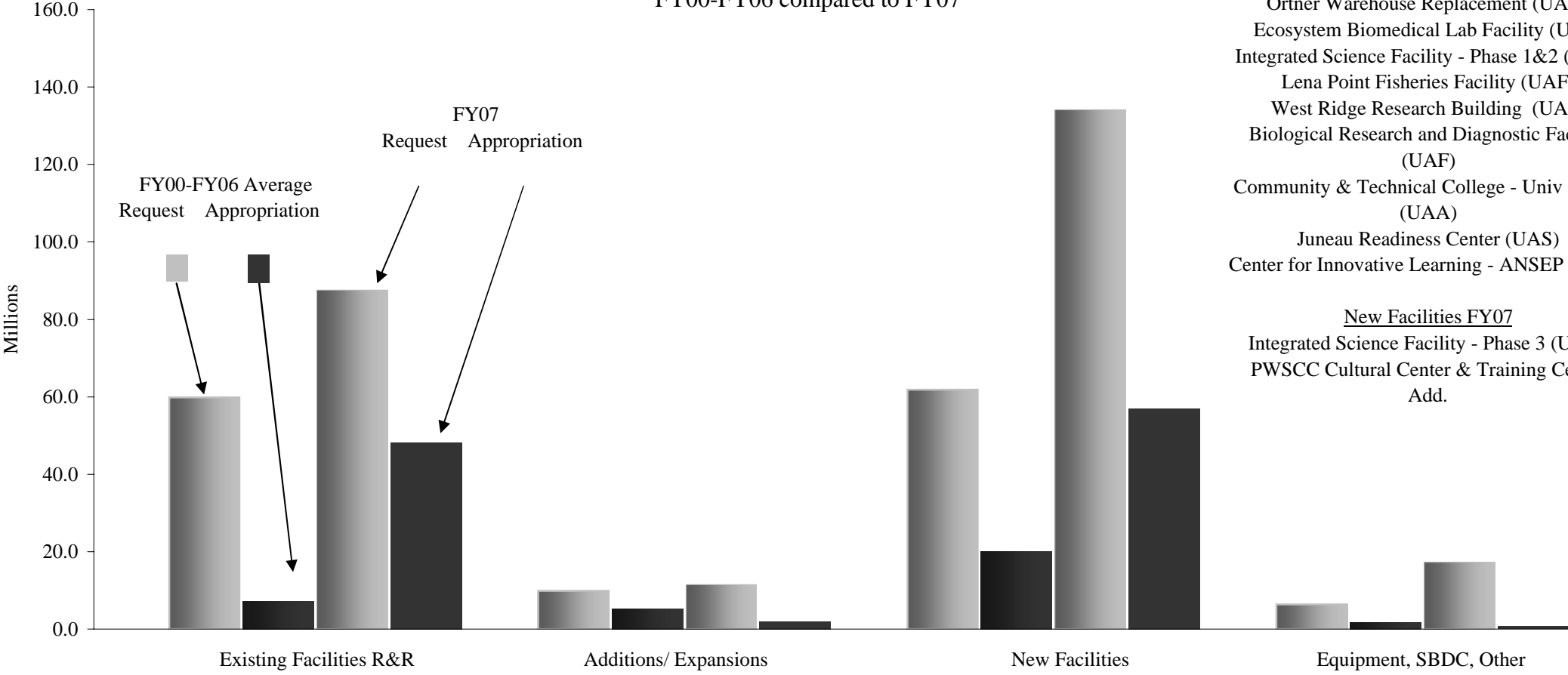
University of Alaska
 Appropriation Summary
 by Location
 FY00-FY07
 (thousands)

	Location	State Approp.	Receipt Auth.	Total
Anchorage Campus	Anchorage	172,404.7	51,884.3	224,289.0
Kenai Peninsula College	Soldotna	8,012.5		8,012.5
Kenai Peninsula College - Kachemak Bay	Homer	3,965.0	1,172.6	5,137.6
Kodiak College	Kodiak	1,530.0		1,530.0
Matanuska-Susitna College	Palmer	2,940.3		2,940.3
Prince William Sound Community College	Valdez	5,269.3		5,269.3
	UAA	<u>194,121.8</u>	<u>53,057.0</u>	<u>247,178.8</u>
Fairbanks Campus	Fairbanks	82,119.5	140,490.3	222,609.7
Fairbanks Campus	Juneau	19,000.0		19,000.0
Fairbanks Campus	Palmer		2,279.9	2,279.9
Fairbanks Campus	Seward		106,000.0	106,000.0
Northwest Campus	Nome	190.0	799.8	989.8
Tanana Valley Campus	Fairbanks	13,747.6	1,752.4	15,500.0
Bristol Bay Campus	Dillingham	3,329.0	1,493.5	4,822.5
Chukchi Campus	Kotzebue	580.0	1,102.7	1,682.7
Interior-Aleutians Campus	Fairbanks	240.0	750.0	990.0
Interior-Aleutians Campus	Fort Yukon		2,300.0	2,300.0
Interior-Aleutians Campus	Tok			
Kuskokwim Campus	Bethel	254.1	552.4	806.5
	UAF	<u>119,460.2</u>	<u>257,520.9</u>	<u>376,981.1</u>
Southeast Campus	Juneau	20,183.6	8,688.5	28,872.1
Ketchikan Campus	Ketchikan	5,960.0		5,960.0
Sitka Campus	Sitka	970.0		970.0
	UAS	<u>27,113.6</u>	<u>8,688.5</u>	<u>35,802.1</u>
Statewide		5,727.1	379.5	6,106.6
Systemwide			32,598.5	32,598.5
	SW	<u>5,727.1</u>	<u>32,978.0</u>	<u>38,705.1</u>
	Grand Total	<u><u>346,422.7</u></u>	<u><u>352,244.4</u></u>	<u><u>698,667.1</u></u>

University of Alaska
State Appropriation Summary
by Category
FY00-FY07
(thousands)

	Location	Code/ADA	Additions /		New	SBDC,	Total
			R&R	Expansions		Equipment, Other	
Anchorage Campus	Anchorage	6,616.0	22,898.7		138,150.0	4,740.0	172,404.7
Kenai Peninsula College	Soldotna	3,535.0	600.0	3,850.0		27.5	8,012.5
Kenai Peninsula College - Kachemak Bay Branch	Homer		50.0	3,750.0		165.0	3,965.0
Kodiak College	Kodiak	200.0	980.0		350.0		1,530.0
Matanuska-Susitna College	Palmer	731.0	1,150.0		1,004.0	55.3	2,940.3
Prince William Sound Community College	Valdez	408.0	1,211.3	1,500.0	2,150.0		5,269.3
	UAA	11,490.0	26,890.0	9,100.0	141,654.0	4,987.8	194,121.8
Fairbanks Campus	Fairbanks	18,410.0	22,839.4	16,350.0	23,500.0	1,020.1	82,119.5
Fairbanks Campus	Juneau				19,000.0		19,000.0
Fairbanks Campus	Palmer						
Fairbanks Campus	Seward						
Northwest Campus	Nome		190.0				190.0
Tanana Valley Campus	Fairbanks		6,000.0	7,747.6			13,747.6
Bristol Bay Campus	Dillingham			3,329.0			3,329.0
Chukchi Campus	Kotzebue		580.0				580.0
Interior-Aleutians Campus	Fairbanks		240.0				240.0
Interior-Aleutians Campus	Fort Yukon						
Interior-Aleutians Campus	Tok						
Kuskokwim Campus	Bethel		254.1				254.1
	UAF	18,410.0	30,103.5	27,426.6	42,500.0	1,020.1	119,460.2
Southeast Campus	Juneau	1,873.0	4,374.5		13,595.0	341.1	20,183.6
Ketchikan Campus	Ketchikan		5,960.0				5,960.0
Sitka Campus	Sitka	320.0	110.0	540.0			970.0
	UAS	2,193.0	10,444.5	540.0	13,595.0	341.1	27,113.6
Statewide						5,727.1	5,727.1
Systemwide							
	SW					5,727.1	5,727.1
Grand Total		32,093.0	67,438.0	37,066.6	197,749.0	12,076.1	346,422.7

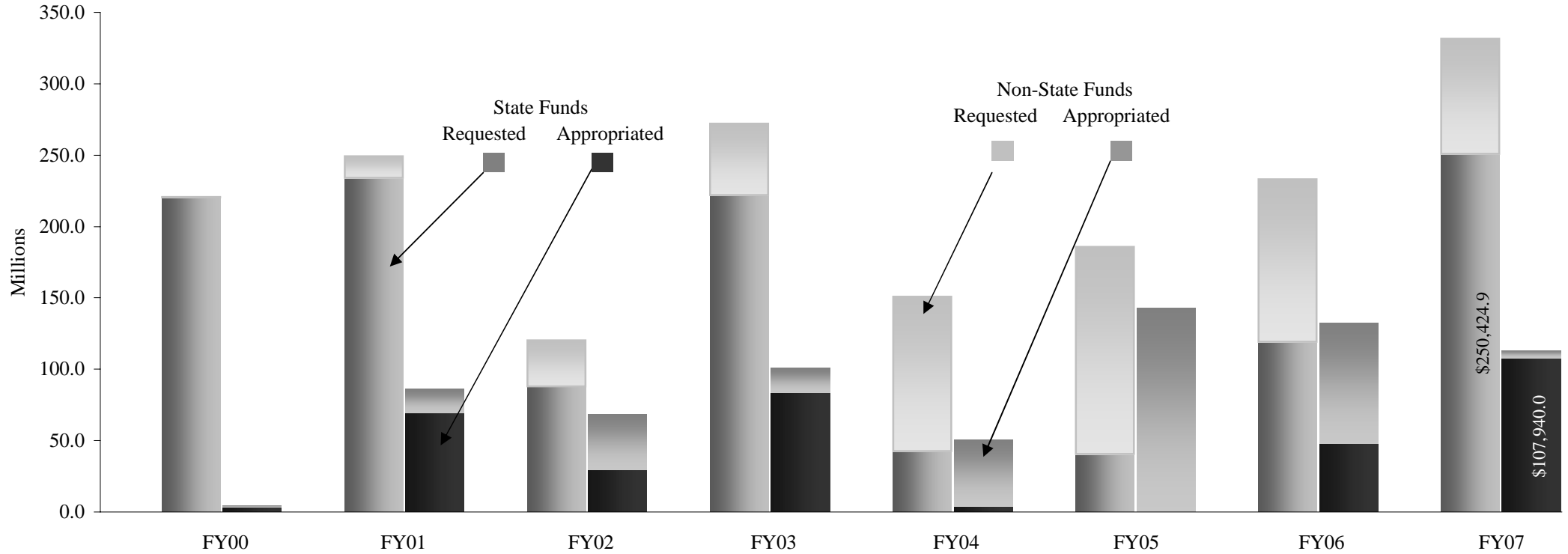
University of Alaska
 Average Capital Request by Category compared to Average Appropriation
 State Funds
 FY00-FY06 compared to FY07



- New Facilities FY00-FY06
- Consortium Library (UAA)
 - Egan Classroom Wing (UAS)
 - Ortner Warehouse Replacement (UAA)
 - Ecosystem Biomedical Lab Facility (UAA)
 - Integrated Science Facility - Phase 1&2 (UAA)
 - Lena Point Fisheries Facility (UAF)
 - West Ridge Research Building (UAF)
 - Biological Research and Diagnostic Facility (UAF)
 - Community & Technical College - Univ Center (UAA)
 - Juneau Readiness Center (UAS)
 - Center for Innovative Learning - ANSEP (UAA)

- New Facilities FY07
- Integrated Science Facility - Phase 3 (UAA)
 - PWSCC Cultural Center & Training Center Add.

University of Alaska
 Capital Request and Appropriation Summary
 FY00-FY07

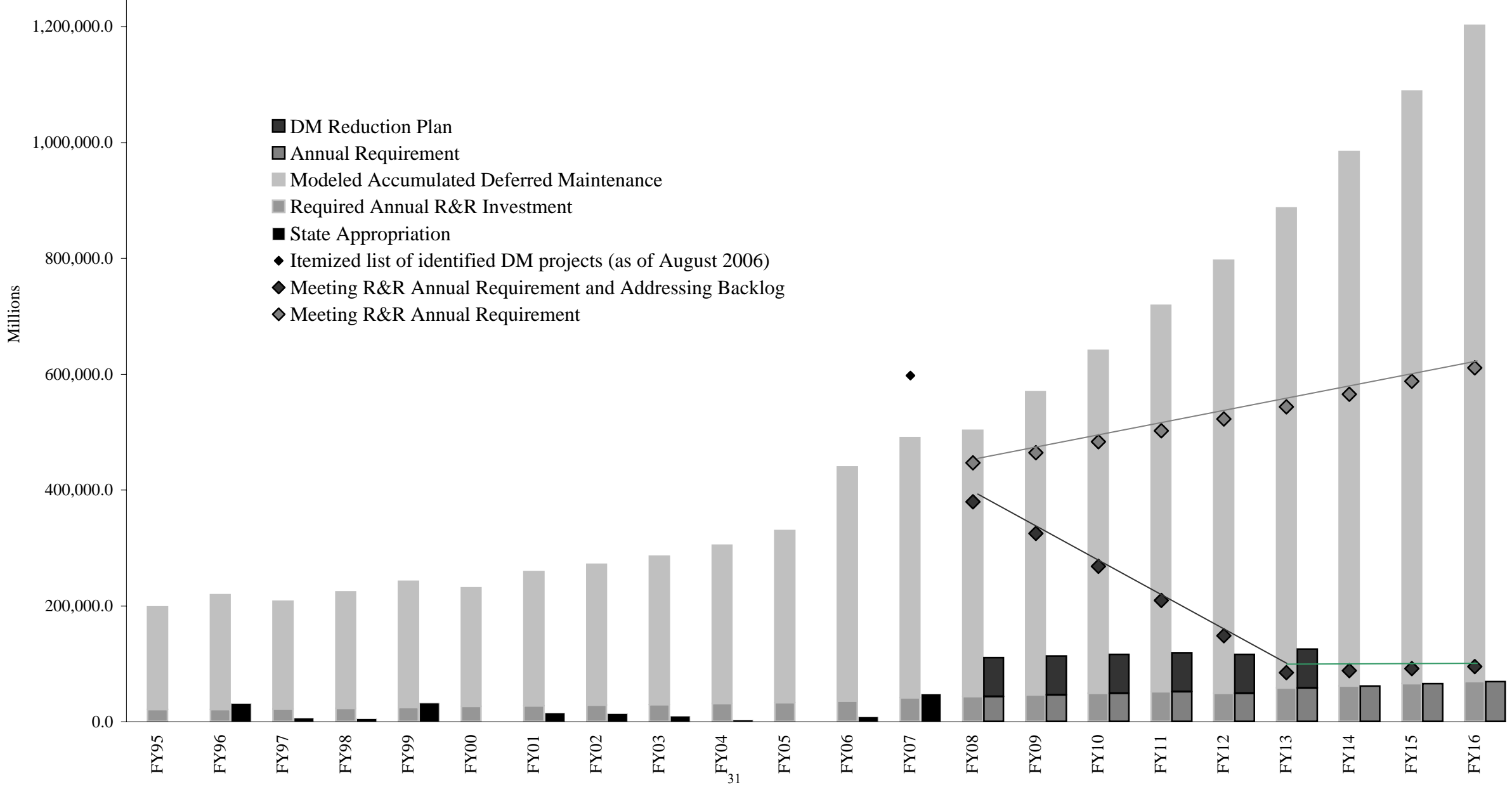


* State funds include; AHFC Bonds, General Obligation Bonds and Tobacco Settlement Bonds

University of Alaska
 Modeled R&R and Deferred Maintenance Balance after Capital Investments
 FY95-FY16

Facilities Value
 1995 \$850 million

Facilities Value
 2007 \$1.5 billion



University of Alaska
Campus Summary of Capital Assets
Value, Age, R and R / Deferred Maintenance Backlog

		Weighted	Square	Asset	Age	State	FY07	
		#	Footage	Value	Weighted	Appr.	Inventory of	
		Avg. Age		(000)	% of Asset	R&R/Code	R&R / DM	
					Value	FY00-FY07	(000)	
						(000)	(000)	
UAA								
Anchorage Campus	Anchorage	56	21.0	1,964,973	444,855.6	22.7%	29,514.7	101,512.6
Kenai Peninsula College	Soldotna	5	28.0	82,287	19,151.5	1.3%	4,135.0	7,649.5
Kachemak Bay Campus	Homer	2	17.3	18,360	5,496.5	0.2%	50.0	1,095.0
Kenai MAPTS	Kenai	4	17.1	5,941	3,334.4			
Kodiak College	Kodiak	5	30.4	44,981	13,498.6	1.0%	1,180.0	4,755.9
Matanuska-Susitna College	Palmer	6	22.3	103,169	33,105.8	1.8%	1,881.0	4,415.0
Prince William Sound Community College	Valdez	4	20.9	50,965	8,923.6	0.5%	1,619.3	8,448.2
		82	21.4	2,270,676	528,366.0	27.6%	38,380.0	127,876.1
				35.1%	34.7%		38.6%	21.4%
UAF								
Fairbanks Campus	Cantwell	1	36.0	819	25.3	0.0%		
Fairbanks Campus	Central	1	23.0	48	25.6	0.0%		
Fairbanks Campus	Chatanika	16	15.8	38,572	11,484.4	0.4%		
Fairbanks Campus	Fairbanks	157	40.4	3,106,939	739,196.8	72.7%	41,249.4	400,885.0
Fairbanks Campus	Healy	1	32.0	64	29.2	0.0%		
Fairbanks Campus	Homer	2	35.5	2,158	77.7	0.0%		
Fairbanks Campus	Kodiak	2	15.0	21,156	10,882.8	0.4%		495.0
Fairbanks Campus	Nenana	1	24.0	48	29.3	0.0%		
Fairbanks Campus	Toolik	1	8.0	1,671	251.8	0.0%		
Fairbanks Campus	Delta	4	22.6	7,044	147.2	0.0%		110.0
Fairbanks Campus	Juneau	1						
Fairbanks Campus	Mat-Su	27	39.8	88,478	10,112.9	1.0%		210.0
Fairbanks Campus	Palmer	15	40.6	39,051	5,470.9	0.5%		1,295.0
Fairbanks Campus	Seward	8	31.4	37,642	9,340.6	0.7%		2,238.0
Bristol Bay Campus	Dillingham	1	25.0	4,485	4,110.0	0.2%		
Chukchi Campus	Kotzebue	1	30.0	7,723	3,237.7	0.2%	580.0	830.0
Campus	Fairbanks	1	21.0	10,663	4,593.4	0.2%	240.0	1,001.0
Campus	Fort Yukon	1	25.0	3,233	1,401.8	0.1%		87.0
Campus	Tok	2	17.0	7,770	726.5	0.0%		74.0
Kuskokwim Campus	Bethel	7	21.0	51,680	19,302.0	1.0%	254.1	18,578.0
Northwest Campus	Nome	14	24.1	20,854	4,668.7	0.3%	190.0	2,780.0
Tanana Valley	Fairbanks	2	4.0	78,096	6,112.3	0.1%	6,000.0	28,100.0
		266	33.4	3,528,194	831,226.8	67.5%	48,513.5	456,683.0
				54.6%	54.6%		48.7%	76.3%

University of Alaska
Campus Summary of Capital Assets
Value, Age, R and R / Deferred Maintenance Backlog

					Age	State Appr.	FY07
					Current	Weighted	R&R/Code
					Asset Value	% of Asset	FY00-FY07
					(000)	Value	(000)
							Inventory of
							R&R / DM
							(000)
UAS							
Juneau Campus	Juneau	30	18.9	398,574	96,422.0	4.4%	9,742.0
Ketchikan Campus	Ketchikan	4	31.3	47,850	12,636.7	1.0%	585.3
Sitka Campus	Sitka	1	36.0	74,425	10,770.5	0.9%	2,844.0
		35	22.5	520,849	119,829.2	6.6%	13,171.3
				8.1%	7.9%		2.2%
							12.7%
UA							
Statewide		12	14.1	141,871	42,864.9	1.5%	760.0
				2.2%	0.0		0.1%
Total		395	27.0	6,461.6	1,522,286.8		598,490.4

Appendix B

Approved

FY08- FY13 Capital Improvement Plan and FY08 Capital Budget Request

Development Guidelines

The goal of the Board of Regents' University of Alaska (UA) FY08-FY13 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 six-year capital plan that mirrors the needs of the University provides the Board, President, executive staff and university community a clear understanding of the needed resources for capital projects and the annual operating costs associated with those 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 implement systematically 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's capital project priorities averaged \$43.3 million annually in the eight year period 2000 to 2007. Since 2000, UA has received \$346.7 million of state capital funding, one-third of that total was received in FY07.
- Facility renewal and replacement (R&R), deferred renewal, code corrections and safety upgrades for existing University facilities are significant capital budget priorities. Through its operating budget, UA currently funds over \$20 million annually for facilities maintenance and repair (1.5% of the total UA facility value). In addition, national standards prescribe 2.5% of facility value which is approximately \$40 million as the appropriate annual capital investment for R&R. Prior to FY07, an average of \$7 million in state capital funding was appropriated for maintaining existing facilities, thus elevating UA's deferred maintenance amount from \$200 million in 2000 to the current \$440 million. In FY07, the Board requested, as its highest capital budget priority, \$98 million for maintaining existing facilities and the legislature appropriated \$48 million toward those priorities. Thus, for the first time since 1998 UA will not accumulate additional deferred maintenance.
- Given the magnitude of its facilities, UA requires an annual minimum of \$40 million for facility renewal and replacement. UA operates 380 buildings worth \$1.5 billion. These facilities comprise 6 million gross square feet and have annual depreciation totaling \$60 million. Of particular note, 56% of UA buildings exceed 30 years-old. UA must assure adequate funding requests for major R&R and deferred renewal projects for University facilities.
- In November 2002 the State approved a significant General Obligation 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. Since that time, full funding has been appropriated for the UAF Lena Point facility in

Juneau (2006) and the UAA Integrated Sciences Facility (2006 and 2007), however final funding for the UAF Biosciences Research & Teaching Facility is still required.

- The current six year capital plan totals \$807 million. The UA FY07 Capital Budget Request totaled \$331.4 million with \$250.4 million requested from state funding and \$81 million from University receipt authority. Of the \$250.4 million request, \$98 million was requested for maintaining existing UA facilities and equipment. UA received \$108 million in state capital funding including \$48 million toward maintaining existing facilities, \$55 million to complete funding of the UAA Integrated Sciences Facility and \$5 million for other capital projects.

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 FY08 capital request and the six year capital plan.
- Capital project requests supporting the priorities set forth in UA's operating budget guidelines will be given priority consideration. The FY08 operating budget request themes include:
 - Preparing Alaskans for jobs, particularly those related to the construction of the Alaska gas line and related community impact, and
 - Conducting research relevant to Alaska's needs and improving UA's competitive research position including preparation for and addressing the findings of the International Polar Year (IPY).
- New facility project requests included in the UA current six-year capital plan for which partial funding has been appropriated will be the 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 FY08-FY13 capital plan total cost 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 will rank the projects from highest to lowest in terms of MAU priority.

- 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 chancellors.
- Based on this input 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 the September meeting.
- Safety, Code and ADA projects will be requested only for the current year
 - Each MAU will submit projects in this category
 - Projects will be 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
- All projects proposed for the FY08 budget request will have obtained the requisite project approval in accordance with Board of Regents' Policy P05.12.

Capital Project Categories

Projects will be presented in draft form to the Board of Regents using these categories:

- 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)

New construction projects for the present year will be scored and ranked. As usual, the final draft will be presented to the administration for approval in a thematic approach.

Capital Project Scoring Criteria:

In addition to the specific category criteria below, projects demonstrating responsiveness to programs and services directed at the following goals will be given priority consideration:

- Preparing Alaskans for jobs, particularly those related to the construction of the Alaska gas line and related community impact, and
- Conducting research relevant to Alaska's needs and improving UA's competitive research position including preparation for and addressing the findings of the International Polar Year (IPY).
- Safety, Code and ADA will 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 will 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 will 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
 - Impact on meeting accepted performance goals
 - Impact on accountability and sustainability efforts
- Land, Property and Facilities Acquisition
 - UA Strategic Plan 2009, Campus Master Plan and campus land acquisition plan conformance
 - Likelihood of adverse development/redevelopment by another party versus time horizon before campus use

Criteria Descriptions

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

- To what extent will the project enhance the faculty/staff career/employment experience and strengthen the ability to recruit and retain faculty and staff?
- To what extent does it strengthen research competitiveness?
- To what extent will this project align with community and student demographic trends?
- Impact on meeting accepted performance goals
 - 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
 - To what extent will the project enhance the MAU's efforts toward efficiency and cost savings?
- Impact on existing and planned space utilization
 - 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
 - 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
 - What stage of the planning process is the project currently in (i.e. an 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 is the current commitment of partners?
- Strategic plan, campus master plan and campus land acquisition plan conformance.
 - What is the necessity of the 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.
 - What is 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?