

University of Alaska Six Year Capital Plan [Draft: Discussion Only]

PBB Metrics

- High Demand Degrees
- Retention Rates
- Student Credit Hours
- Grant-funded Research
- University Generated Revenue

UA Strategic Goals

- Preparing Alaskans for Jobs
- Competitive Research
- Accountability

Board of Regents 2009 Goals

- Student Success
- Educational Quality
- Research Excellence
- Faculty & Staff Strength
- Responsiveness to State Need
- Technology & Facility Development
- Diverse Sources of Revenue

	YEAR 1 (BUDGET YEAR)	YEAR 2 (SHORT TERM PLAN)	YEARS 3-6 (LONG TERM PLAN)
R&R Annual Requirement <i>Maintaining Existing Facilities and Equipment</i>	<i>The university must be able to rely on an annual funding at a level sufficient to maintain existing facilities.</i>		
Reducing Deferred Maintenance and Major R&R Backlog	<i>Deferred maintenance must be reduced to a reasonable level. The requested funding will pay down over \$400 million over the six year period of this plan.</i>		
New Construction & Other Needs to Support UA's Strategic Direction	<i>New projects are critical to meeting the strategic goals of the university and the Board of Regents.</i>		

University of Alaska Six Year Capital Plan Summary of Need

	YEAR 1 <i>(BUDGET YEAR)</i>	YEAR 2 <i>(SHORT TERM PLAN)</i>	YEARS 3-6 <i>(LONG TERM PLAN)</i>
R&R Annual Requirement <i>Maintaining Existing Facilities and Equipment</i>	UAF \$22 - \$25 Million	→ Annual Need	→ Annual Need
	UAA \$14 - \$17 Million	→ Annual Need	→ Annual Need
	UAS \$3 - \$6 Million	→ Annual Need	→ Annual Need
	\$44 Million	\$45 - \$48 Million	\$48 - \$58 Million Annually
Reducing Deferred Maintenance and Major R&R Backlog	UAF \$250 - \$260 Million	→ Spread over six years	
	UAA \$100 - \$110 Million	→ Spread over six years	
	UAS \$25 - \$35 Million	→ Spread over six years	
	\$67 Million	\$67 Million Annually	→
New Construction & Other Needs to Support UA's Strategic Direction	UAF \$200 - \$300 Million	<i>Advances and disseminates knowledge through creative teaching, research and public service. Doctoral-granting institution with focus on science research.</i>	
	UAA \$200 - \$300 Million	<i>Inspires learning and enriches through teaching, research, creativity and service. Focus is on teaching, engineering, allied health and undergraduate/masters research.</i>	
	UAS \$100 - \$200 Million	<i>Promotes achievement and scholarship, lifelong learning opportunities, and quality academic programs for a diverse student body. Focus is on 4-year liberal arts.</i>	
	\$225 Million	\$100 - \$300 Million Annually	→

Major Campus R&R/Deferred Maintenance Projects

Over the next six years, UA will require an annual investment of between \$48 - \$58 million for facility R&R. In addition, an annual investment is required to reduce the deferred maintenance backlog to a responsible level. UA has an ongoing campus-wide maintenance program that includes the following systemic projects:

- Improvements to roads, curbs, sidewalks
- Replacement of failed roofs
- Elevator upgrades
- Electrical upgrades
- HVAC replacement
- Code and ADA corrections

At some point, minor repairs are no longer effective and an aging facility requires a more extensive renovation. The following charts are examples of the facilities and major infrastructure projects each MAU plans to renovate/renew over the next six years.

<p>R&R Annual Requirement Maintaining Existing Facilities and Equipment</p> <p>&</p> <p>Reducing Deferred Maintenance and Major R&R Backlog</p>	<p>U A S Y S T E M</p>	<p><i>Upgrade core backbone network (\$650 K) FY08 [IT Equipment]</i></p> <p><i>Upgrade remote campuses' IT infrastructure (\$1.0 M) FY08 [IT Equipment]</i></p> <p><i>Videoconference endpoint lifecycle replacement (\$376 K) FY08 [IT Equipment]</i></p> <p><i>Statewide Building: Expand Butrovich Data Center (\$1.5 M) FY08</i></p> <p><i>Systemwide: Scientific & instructional equipment (\$2.0 M) FY08</i></p>
	<p>U A A</p>	<p><i>Cable plant renewal (\$1.7 M) FY08 [Community Campuses]</i></p> <p><i>Fire alarm panel code upgrades (\$500 K) FY08 [Anchorage Campus]</i></p> <p><i>Fire alarm/suppression systems upgrades (\$300 K) FY08 [Community Campuses]</i></p> <p><i>Gas extraction system at Merrill Field (\$575 K) FY08 [Anchorage Campus]</i></p> <p><i>EM1 & EM2 piping infrastructure replacement (\$1.5 M) FY08 [Anchorage Campus]</i></p> <p><i>PWSCC Campus: Wellness Center/Student Life renewal (\$3.0 M) FY08</i></p> <p><i>KPC Kenai River Campus: Academic Center/Classroom renewal (\$750 K) FY08</i></p> <p><i>Anchorage Campus: Bookstore/Student Union/Wells Fargo Megaplex renewal (\$10.0 M) FY08</i></p> <p><i>Kodiak College Campus: General campus renewal (\$2.5 M) FY08</i></p> <p><i>Anchorage Campus: Building automation system renewal (\$750 K) FY08</i></p> <p><i>Anchorage Campus: Aviation renewal-Phase 2 (\$6.5 M) FY08</i></p> <p><i>Kachemak Bay Campus: General campus renewal (\$750 K) FY08</i></p> <p><i>Mat-Su College Campus: Science Lab renewal (\$1.0 M) FY08</i></p>

Major Campus R&R/Deferred Maintenance Projects (continued)

R&R Annual Requirement Maintaining Existing Facilities and Equipment

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Reducing Deferred Maintenance and Major R&R Backlog

UAF

Bethel Campus Roof, heating and structural renewal (\$17.1 M) FY08-FY10
Critical electrical distribution (\$30.3 M) FY08-FY11 [Fairbanks Campus]
Main sanitary waste line repairs (\$5.2 M) FY08-FY10 [Fairbanks Campus]
Arctic Health fire sprinklers upgrades-Phase 2 of 2 (\$850 K) FY08 [Fairbanks Campus]
Power Plant critical utility upgrades (\$13.7 M) FY08, FY09 [Fairbanks Campus]
Lola Tilly food refrigeration emergency power (\$275 K) FY08 [Fairbanks Campus]
Nagozruk Building roof and floor renewal (\$175 K) FY08 [Northwest Campus]
Upper Dormitory emergency egress code corrections (\$1.1 M) FY08 [Fairbanks Campus]
Arctic Health deferred renewal (\$44.8 M) FY08, FY12 [Fairbanks Campus]
Cooperative Extension Building renewal (\$3.6 M) FY08, FY10 [Fairbanks Campus]

UAS

Anderson Science Building renovations (\$7.7 M) FY08 [Juneau Campus]
Auke Lake Way campus entry improvements & road realignment (\$1.9 M) FY08
Hendrickson remodel & renovation (\$1.6 M) FY08

University of Alaska Six Year Capital Plan

Major Campus New Construction Projects

U A A	<i>Nursing & Allied Health Building: FY08 [Anchorage Campus]</i>
	<i>Mat-Su College Joint Library/Auditorium: FY08 [Mat-Su Campus]</i>
	<i>Student Recreation Center: FY08 [Anchorage Campus]</i>
	<i>Student Housing-Phase 2: FY08 [Anchorage Campus]</i>
	<i>Sports Arena: FY08-FY09 [Anchorage Campus]</i>
	<i>Chester Creek Classroom Building: FY10, FY12 [Anchorage Campus]</i>
	<i>Eugene Short Building: FY11, FY13 [Anchorage Campus]</i>
	<i>Kenai Cultural Arts & Research Center: FY09 [Kenai Peninsula College Campus]</i>
	<i>Warehouse Facilities: FY09 [Community Campuses]</i>
	<i>East Campus Parking Structure and Loop Road: FY08 [Anchorage Campus]</i>
<i>West Campus Parking Structure: FY09 [Anchorage Campus]</i>	
U A F	<i>Biological Sciences (BioS) Facility: FY08 [Fairbanks Campus]</i>
	<i>Campus Life Master Plan Wood Center Expansion: FY08, FY10 [Fairbanks Campus]</i>
	<i>Engineering & Technology Building: FY08, FY10 [Fairbanks Campus]</i>
	<i>Public Safety Building: FY08-FY09 [Fairbanks Campus]</i>
	<i>Multi-Discipline Research Center: FY09-FY12 [Fairbanks Campus]</i>
	<i>Campus Life Master Plan Housing: FY13 [Fairbanks Campus]</i>
	<i>Classroom Building: FY 10-FY12 [Fairbanks Campus]</i>
	<i>West Ridge Parking Structure: FY13 [Fairbanks Campus]</i>
<i>Alumni House: FY13 [Fairbanks Campus]</i>	
<i>KUAC New Facility: FY09, FY11 [Fairbanks Campus]</i>	
U A S	<i>Student Housing Dormitory Addition: FY08 [Juneau Campus]</i>
	<i>Student Housing Apartment Construction: FY10-FY11 [Juneau Campus]</i>
	<i>Environmental Science/USFS Joint Laboratory: FY09-FY10 [Juneau Campus]</i>

**New
Construction
to Support UA's
Strategic Direction**

Campus Master Plan Goals



The following goals of the campus master plan are designed to achieve the vision of a well ordered and attractive campus:

- *Create an efficient and attractive campus environment conducive to learning*
- *Improve community access to the UAF campus*
- *Make vehicle circulation and parking simple and direct*
- *Promote safe and efficient travel throughout campus for pedestrians and non-motorized uses*
- *Highlight natural assets of the campus and the unique northern environment*



The following goals are consistent with the strategic plan but are framed to provide strategic direction for the campus master planning process. They are applicable to both the main UAA campus and the community campuses. They are:

- *Make UAA a model for northern university campuses*
- *Accommodate and integrate substantial growth*
- *Build quality facilities appropriate to the university that meet exacting demands and reflect state needs*
- *Celebrate the natural setting of each campus*
- *Build community with neighbors*



The strategic plan seeks to operationalize the UAS mission and give life to the core values within the context of the region and state. The university community has identified the following goals:

- *Be the leading liberal arts institution in Alaska*
- *Be the preferred provider of teacher education programs*
- *Be the premier in-state campus for marine and environmental science programs*
- *Be the statewide service center for business education*
- *Be the acknowledged leader for health occupations education in Southeast Alaska*
- *Be the primary provider of information technology education in the region*
- *Be the first choice source of vocational and continuing education for regional citizens and industry*

University of Alaska
Proposed Capital Request
Detail
FY08-FY13
(in thousands)

MAU	Project Name	Campus	Scoring MAU Rank	FY08			FY09-FY13			Grand Total		
				State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Maintaining Existing Facilities and Equipment R&R Annual												
	Bethel Campus Facility Roof, Heating, and											
UAF	Structural Renewal	C	Kuskokwim	1	4,000.0	4,000.0	13,100.0	13,100.0	17,100.0	17,100.0		17,100.0
UAA	Campus Roof Replacement	M	Anchorage	1	5,600.0	5,600.0	6,500.0	6,500.0	12,100.0	12,100.0		12,100.0
UAA	Community Campus Cable Plant Renewal	C	Multiple	1	1,650.0	1,650.0			1,650.0	1,650.0		1,650.0
UAF	Critical Electrical Distribution (PPS)	M	Fairbanks	1	12,500.0	12,500.0	17,750.0	17,750.0	30,250.0	30,250.0		30,250.0
UAA	Fire Alarm Panel Upgrade	M	Anchorage	1	500.0	500.0			500.0	500.0		500.0
UAA	Community Campus Fire Systems Upgrade	C	Multiple	1	300.0	300.0			300.0	300.0		300.0
UAS	Anderson Renovation	M	Juneau	1	7,650.0	7,650.0			7,650.0	7,650.0		7,650.0
UAA	Elevator Safety/Code Upgrades	M	Anchorage	2	750.0	750.0			750.0	750.0		750.0
	Fairbanks Campus Main Sanitary Waste Line											
UAF	Repairs	M	Fairbanks	2	2,850.0	2,850.0	2,350.0	2,350.0	5,200.0	5,200.0		5,200.0
	Elevator Safety and Modernization Upgrades-											
UAF	Phase 4 of 7	M	Fairbanks	2	450.0	450.0	1,450.0	1,450.0	1,900.0	1,900.0		1,900.0
UAF	Arctic Health Fire Sprinklers Phase 2 of 2	M	Fairbanks	2	850.0	850.0			850.0	850.0		850.0
UA	Upgrade Core Backbone Network	M	Multiple	2	650.0	650.0			650.0	650.0		650.0
UA	Upgrade Remote Campuses	M	Multiple	4	1,000.0	1,000.0			1,000.0	1,000.0		1,000.0
	Video-conference Endpoint Lifecycle											
UA	Replacement	M	Multiple	6	375.7	375.7			375.7	375.7		375.7
UAA	Gas Extraction System at Merrill Field	M	Anchorage	3	575.0	575.0			575.0	575.0		575.0
UAA	EM1 and EM2 Piping Replacement	M	Anchorage	3	1,500.0	1,500.0			1,500.0	1,500.0		1,500.0
UAF	Fairbanks Main Campus Wide Roof Replacement	M	Fairbanks	3	1,500.0	1,500.0	1,200.0	1,200.0	2,700.0	2,700.0		2,700.0
UA	Code Projects Community Campus	C	Systemwide		1,000.0	1,000.0			1,000.0	1,000.0		1,000.0
					43,700.7	43,700.7	42,350.0	42,350.0	86,050.7	86,050.7		86,050.7
UAF	BioSciences Facility (BIOS)	M	Fairbanks	1	105,000.0	105,000.0			105,000.0	105,000.0		105,000.0

University of Alaska
Proposed Capital Request
Detail
FY08-FY13
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					FY08			FY09-FY13			Grand Total		
MAU	Project Name	Campus	Scoring MAU Rank		State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Reducing Deferred Maintenance and Major R&R Backlog Phase 1 of 6													
	Atkinson Power Plant Critical Utilities												
UAF	Revitalization (PPS)	M	Fairbanks	1	5,656.0		5,656.0	8,000.0		8,000.0	13,656.0		13,656.0
UAS	Sitka Hangar Code Corrections	C	Sitka	1	2,900.0		2,900.0				2,900.0		2,900.0
UAF	Roads, Curbs, and Sidewalks	M	Fairbanks	2	3,000.0		3,000.0	5,000.0		5,000.0	8,000.0		8,000.0
	Auke Lake Way Campus Entry Improvements &												
UAS	Road Realignment	M	Juneau	3	1,940.0		1,940.0				1,940.0		1,940.0
UAA	PWSCC Wellness Center/Student Life Renewal	C	PWSCC	2	3,000.0		3,000.0				3,000.0		3,000.0
UAA	Community Campus Safety, Code ADA Projects	C	Multiple	2	415.0		415.0				415.0		415.0
UAA	Campus HVAC Upgrades	M	Anchorage	2	2,800.0		2,800.0				2,800.0		2,800.0
UAF	Lola Tilly Food Refrigeration Emergency Power	M	Fairbanks	2	275.0		275.0				275.0		275.0
UAS	Hendrickson Remodel and Renovation	M	Juneau	2	1,580.0		1,580.0				1,580.0		1,580.0
SW	Expand Butrovich Data Center	M	Fairbanks	3	1,500.0		1,500.0				1,500.0		1,500.0
UAA	Mat-Su College HVAC and Boiler Replacement	C	Mat-Su	3	1,500.0		1,500.0				1,500.0		1,500.0
	Northwest Campus Nagozruk Building Roof and												
UAF	Floor Renewal	C	Northwest	3	175.0		175.0				175.0		175.0
UAF	ADA Compliance On-Going Campus Wide	M	Fairbanks	3	1,500.0		1,500.0	6,850.0		6,850.0	8,350.0		8,350.0
	Upper Dormitory Emergency Egress Code												
UAF	Corrections	M	Fairbanks	3	1,025.0		1,025.0				1,025.0		1,025.0
	KPC Kenai River Campus Academic												
UAA	Center/Classroom Renewal	C	Kenai	4	750.0		750.0				750.0		750.0
	Bookstore/Student Union/Wells Fargo Megaplex												
UAA	Renewal	M	Anchorage	4	7,000.0	3,000.0	10,000.0				7,000.0	3,000.0	10,000.0
UAA	Electrical Feeder/Panel Upgrade	M	Anchorage	4	250.0		250.0				250.0		250.0
UAF	Patty Center Gymnasium Bleachers Renewal	M	Fairbanks	4	475.0		475.0				475.0		475.0
UAF	Eielson/Signers' Hall Code Corrections	M	Fairbanks	4	5,000.0		5,000.0				5,000.0		5,000.0
UAS	Whitehead Computer Room Upgrade	M	Juneau	4	200.0		200.0				200.0		200.0

University of Alaska
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					FY08	FY09-FY13			Grand Total			
MAU	Project Name	Campus	Scoring MAU Rank	FY08			FY09-FY13			Grand Total		
				State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
UAA	Kodiak College Campus Renewal	C	Kodiak	5	2,500.0					2,500.0		2,500.0
UAA	Building Automation System Renewal	M	Anchorage	5	750.0					750.0		750.0
UAA	Aviation Renewal - Phase II	M	Anchorage	5	6,500.0					6,500.0		6,500.0
UAF	Arctic Health Research Building Deferred Renewal	M	Fairbanks	5	500.0		44,250.0		44,250.0	44,750.0		44,750.0
UAF	Power Plant Code Corrections Phase 3 of 3	M	Fairbanks	5	3,200.0					3,200.0		3,200.0
UAF	Campus Wide Fire Alarms	M	Fairbanks	5	750.0		1,300.0		1,300.0	2,050.0		2,050.0
UAF	Exterior Pathway and Roadway Lighting Replacement	M	Fairbanks	5	1,500.0		750.0		750.0	2,250.0		2,250.0
UAF	Grueening Code Corrections	M	Fairbanks	5	500.0		40,500.0		40,500.0	41,000.0		41,000.0
UAF	Campus Wide Storm Water Upgrades	M	Fairbanks	5	650.0		500.0		500.0	1,150.0		1,150.0
UAF	Irving 1 Code Corrections	M	Fairbanks	5	500.0		18,000.0		18,000.0	18,500.0		18,500.0
UAF	Original Duckering Ventilation Completion	M	Fairbanks	5	950.0					950.0		950.0
UAF	Physical Plant Code Corrections Phase 3 of 3	M	Fairbanks	5	4,250.0					4,250.0		4,250.0
UAA	Kachemak Bay Campus Renewal	C	Kenai	6	750.0					750.0		750.0
UAF	Cooperative Extension Service Building Renewal	M	Fairbanks	6	125.0		3,500.0		3,500.0	3,625.0		3,625.0
UAA	Mat-Su College Science Lab Renewal	C	Mat-Su	7	1,000.0					1,000.0		1,000.0
UA	Scientific and Instructional Equipment	M	Systemwide	1	2,000.0					2,000.0		2,000.0
SW	Exterior Repairs, Regrading, Parking and Sidewalks at President's House	M	Fairbanks	1			200.0		200.0	200.0		200.0
SW	Butrovich Computer Facility Backup Generator	M	Fairbanks	2			1,250.0		1,250.0	1,250.0		1,250.0
UAF	TVCC 604 Barnett Exterior Envelope , HVAC , and Electrical Revitalization	C	Tanana Valley	2			20,000.0		20,000.0	20,000.0		20,000.0
UAF	Fine Arts Code Corrections Phase 3 of 3	M	Fairbanks	6			10,250.0		10,250.0	10,250.0		10,250.0
UAA	Fine Arts Mechanical System Renewal	M	Anchorage	6			13,000.0		13,000.0	13,000.0		13,000.0
UAA	Campus Roads, Curbs and Sidewalks	M	Anchorage	7			6,300.0		6,300.0	6,300.0		6,300.0
UAF	Elvey Building Renewal	M	Fairbanks	8			43,250.0		43,250.0	43,250.0		43,250.0
UAA	KPC Kenai River Campus Exterior Renewal	C	Kenai	8			2,500.0		2,500.0	2,500.0		2,500.0
UAA	Mechanical/Electrical Systems Renewal	M	Anchorage	8			1,250.0		1,250.0	1,250.0		1,250.0

University of Alaska
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Detail
FY08-FY13
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					FY08	FY09-FY13			Grand Total			
MAU	Project Name	Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
UAA	KPC Kenai River Campus Boiler/HVAC Renewal	C Kenai	9				500.0		500.0	500.0		500.0
UAA	Wendy Williamson Auditorium Renewal - Phase 2	M Anchorage	9				800.0		800.0	800.0		800.0
UAA	Campus Wayfinding - Phase 2 Mat-Su Exterior Parking/Road/Circulation	M Anchorage	10				1,000.0		1,000.0	1,000.0		1,000.0
UAA	Renewal	C Mat-Su	10				800.0		800.0	800.0		800.0
UAA	Classroom & Lecture Hall Lighting Upgrades	M Anchorage	11				500.0		500.0	500.0		500.0
UAA	PWSCC Campus Renewal	C PWSCC	11				3,000.0		3,000.0	3,000.0		3,000.0
UAA	KPC Kenai River Campus Renewal	C Kenai	12				520.0		520.0	520.0		520.0
UAA	Mat-Su College Campus Renewal	C Mat-Su	13				500.0		500.0	500.0		500.0
UAA	Consortium Library Upgrades	M Anchorage					1,900.0		1,900.0	1,900.0		1,900.0
UAA	Bookstore Air Conditioning	M Anchorage					1,000.0		1,000.0	1,000.0		1,000.0
UAA	Science Building Renewal	M Anchorage					3,000.0		3,000.0	3,000.0		3,000.0
UAA	Engineering Building Renewal	M Anchorage					2,000.0		2,000.0	2,000.0		2,000.0
UAA	MAC Housing Renewal	M Anchorage					3,500.0		3,500.0	3,500.0		3,500.0
UAS	Student Housing Roof Replacement	M Juneau					600.0	600.0	1,200.0	600.0	600.0	1,200.0
UAS	Egan Library Roof Replacement	M Juneau					630.0		630.0	630.0		630.0
UAS	Auke Lake Wood Walkway Reconstruction	M Juneau					900.0		900.0	900.0		900.0
UAS	Technology Education Center Diesel Lab Renovation	M Juneau					460.0		460.0	460.0		460.0
UAS	Student Housing Food Service Remodel	M Juneau					710.0	710.0	1,420.0	710.0	710.0	1,420.0
UAF	Campus Life Master Plan-Constitution Hall Renewal	M Fairbanks					8,000.0		8,000.0	8,000.0		8,000.0
UAF	Lower Campus Backfill	M Fairbanks					6,500.0		6,500.0	6,500.0		6,500.0
UAF	O'Neill Building Revitalization	M Fairbanks					25,500.0		25,500.0	25,500.0		25,500.0
UAF	Patty Center Pool Revitalization	M Fairbanks					900.0		900.0	900.0		900.0
UAF	Kodiak FITC Renewal	M Kodiak					500.0		500.0	500.0		500.0
UAF	Arctic Health Ceiling Seismic Upgrade-Phase 2 of 2	M Fairbanks					450.0		450.0	450.0		450.0
UAF	Arctic Health Asbestos Abatement Phase 2 of 2	M Fairbanks					750.0		750.0	750.0		750.0

University of Alaska
Proposed Capital Request
Detail
FY08-FY13
(in thousands)

				FY08			FY09-FY13			Grand Total				
MAU	Project Name	Campus	Scoring MAU Rank	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total		
UAF	Chapman Building Ventilation Code Compliance	M	Fairbanks				1,500.0		1,500.0	1,500.0		1,500.0		
UAF	Campus Wide Fire Sprinklers	M	Fairbanks				750.0		750.0	750.0		750.0		
UA	Renewal and Renovation	C	Systemwide											
UA	Renewal and Renovation	M	Systemwide											
	Safety, Code and ADA FY08-FY09 Main													
UA	Campus	M	Systemwide											
UAF	Irving 2 Code Corrections	M	Fairbanks				10,750.0		10,750.0	10,750.0		10,750.0		
UAF	Patty Center Code Corrections	M	Fairbanks				19,000.0		19,000.0	19,000.0		19,000.0		
						67,366.0	3,000.0	70,366.0	323,570.0	1,310.0	324,880.0	390,936.0	4,310.0	395,246.0
UAA	Nursing and Allied Health Building	M	Anchorage	2	1	40,000.0		40,000.0			40,000.0		40,000.0	
UAA	Mat-Su College Joint Library/Auditorium	C	Mat-Su	1	1	10,000.0		10,000.0			10,000.0		10,000.0	
UAS	Student Housing Dorm Addition (Juneau)	M	Juneau	5	1	2,895.0	2,895.0	5,790.0			2,895.0	2,895.0	5,790.0	
Medical Program Lab Upgrade/Renovation														
UAA	WWAMI - Lab Upgrade/ Renovation and Addition	M	Anchorage	1		475.0		475.0			475.0		475.0	
Small Business Development Center														
UAA	Small Business Development Center	M	Anchorage	1		550.0		550.0	2,750.0		2,750.0	3,300.0	3,300.0	
						550.0		550.0	2,750.0		2,750.0	3,300.0	3,300.0	
Student Life Facilities														
UAA	Student Recreation Center	M	Anchorage	6	4	15,000.0	5,000.0	20,000.0			15,000.0	5,000.0	20,000.0	
	Campus Life Master Plan Wood Center													
UAF	Expansion	M	Fairbanks	7	2	3,500.0		3,500.0	20,000.0	25,000.0	45,000.0	23,500.0	25,000.0	48,500.0
UAA	Student Housing - Phase 2	M	Anchorage	9	5	9,000.0	14,000.0	23,000.0			9,000.0	14,000.0	23,000.0	
UAF	Campus Life Master Plan-Wood Center Renewal	M	Fairbanks	7		1,500.0		1,500.0	10,000.0		10,000.0	11,500.0		11,500.0
						29,000.0	19,000.0	48,000.0	30,000.0	25,000.0	55,000.0	59,000.0	44,000.0	103,000.0

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MAU	Project Name	Campus	Scoring MAU Rank		State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Academic Equipment													
	Anchorage Campus Lab Support for High												
UAA	Demand Jobs	M	Anchorage	1	1,850.0		1,850.0				1,850.0		1,850.0
	Community Campus Laboratory Support for High												
UAA	Demand Programs	C	Anchorage	1	490.0		490.0				490.0		490.0
UAF	Workforce Development	M	Fairbanks	1	130.0		130.0				130.0		130.0
	Instructional Equipment and Technology												
UAS	Upgrades for UAS	M	Multiple	1	375.0		375.0				375.0		375.0
UAF	School of Engineering Academic Equipment	M	Fairbanks	2				250.0		250.0	250.0		250.0
	Community Campus Instructional Quality and												
UAA	Distance Delivery	C	Anchorage	2				200.0		200.0	200.0		200.0
	Anchorage Campus Support for Program and												
UAA	Institutional Accreditation	M	Anchorage	2				540.0		540.0	540.0		540.0
UAS	Upgrades for Vocational Programs	M	Juneau	2				75.0		75.0	75.0		75.0
UAA	Sciences/Engineering Replacement Equipment	M	Anchorage	3				1,250.0		1,250.0	1,250.0		1,250.0
UAF	Physics Department Computing Equipment	M	Fairbanks	3				50.0		50.0	50.0		50.0
UAS	Science Equipment Upgrades	M	Juneau	3				365.0		365.0	365.0		365.0
UAA	Smart Classrooms & Instructional Phone Booths	M	Anchorage	4				711.0		711.0	711.0		711.0
UAF	Chemistry Spectrometer	M	Fairbanks	4				70.0		70.0	70.0		70.0
UAS	Library Security System	M	Juneau	4				42.0		42.0	42.0		42.0
	Biology and Wildlife Academic Equipment-												
UAF	Microscopes	M	Fairbanks	5				60.0		60.0	60.0		60.0
	Anchorage Campus Program Quality and												
UAA	Distance Delivery	M	Anchorage	5				855.0		855.0	855.0		855.0
	Technology and Instructional Equipment for												
UAS	Health Sciences	M	Juneau	5				47.0		47.0	47.0		47.0
UAF	Technological Support for the Arts	M	Fairbanks	6				150.0		150.0	150.0		150.0
UAS	Welding Stations	C	Sitka	6				100.0		100.0	100.0		100.0
UAF	Instructional Infrastructure	M	Fairbanks	7				550.0		550.0	550.0		550.0
UAF	Rasmuson Library Compact Shelving	M	Fairbanks	8				250.0		250.0	250.0		250.0
UA	Academic Equipment - Main Campus	M	Systemwide					6,250.0		6,250.0	6,250.0		6,250.0

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UA	Academic Equipment - Community Campus	M	Systemwide					3,000.0		3,000.0	3,000.0		3,000.0
					2,845.0		2,845.0	14,815.0		14,815.0	17,660.0		17,660.0
Administrative Equipment													
UAF	Integrated Library System	M	Fairbanks	1	133.0		133.0				133.0		133.0
UA	Alaska s Digital Archives	M	Systemwide	3	136.0		136.0				136.0		136.0
UAA	Enterprise patch/configuration management	M	Anchorage	23	215.0		215.0				215.0		215.0
UAF	Network Equipment for Emergency Failover	M	Multiple	11	240.0		240.0				240.0		240.0
UA	Data Center Contingency Plan	M	Systemwide	15	250.0		250.0	250.0		250.0	500.0		500.0
UAF	Data Cable Upgrades	M	Fairbanks	8	2,030.0		2,030.0	1,200.0		1,200.0	3,230.0		3,230.0
UAF	Full Wireless Deployment	M	Fairbanks	5				125.0	100.0	225.0	125.0	100.0	225.0
UAF	Network Renewal	M	Fairbanks	9				300.0		300.0	300.0		300.0
UAF	Server/Storage Consolidation	M	Fairbanks	10				425.0		425.0	425.0		425.0
UA	Implement a UA Test Network FY08	M	Systemwide	12				220.0		220.0	220.0		220.0
UA	Implement Network Management Systems	M	Systemwide	13				500.0		500.0	500.0		500.0
UA	UA Server/Storage Refresh and Consolidation	M	Systemwide	14				600.0		600.0	600.0		600.0
UAA	Enterprise server replacement	M	Anchorage	16				249.5		249.5	249.5		249.5
UAF	UATV Video Outreach Server/Archive	M	Fairbanks	17				480.0		480.0	480.0		480.0
UA	Upgrade Banner server hardware	M	Systemwide	18				1,000.0		1,000.0	1,000.0		1,000.0
UA	Implement Log Repository	M	Systemwide	19				100.0		100.0	100.0		100.0
Digital Document Infrastructure for Business													
UA	Process and Workflow Enhancement	M	Systemwide	20				164.8		164.8	164.8		164.8
UAF	Network Security Infrastructure	M	Multiple	21				130.0		130.0	130.0		130.0
UAF	Web Content Management System	M	Fairbanks	22				102.0		102.0	102.0		102.0
UAA	Disaster recovery facility	M	Anchorage	7				990.0		990.0	990.0		990.0
UAF	Data Center Refurbishment	M	Fairbanks					3,150.0		3,150.0	3,150.0		3,150.0
UA	Data Warehouse (replace RPTS datamart)	M	Systemwide					2,700.0		2,700.0	2,700.0		2,700.0
					3,004.0		3,004.0	12,686.3	100.0	12,786.3	15,690.3	100.0	15,790.3
Planning and Design for New Facilities													
UAF	Engineering and Technology Building	M	Fairbanks	3	500.0		500.0	20,000.0		20,000.0	20,500.0		20,500.0
UAF	University Public Safety Building	M	Fairbanks	11	500.0		500.0	8,500.0	8,000.0	16,500.0	9,000.0	8,000.0	17,000.0
UAA	Sports Arena	M	Anchorage	13	1,000.0		1,000.0	54,000.0	20,000.0	74,000.0	55,000.0	20,000.0	75,000.0
					2,000.0		2,000.0	82,500.0	28,000.0	110,500.0	84,500.0	28,000.0	112,500.0

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Additional Construction Priorities												
	UAA Public Policy Building	M	Anchorage	4			19,000.0		19,000.0	19,000.0		19,000.0
	UAF Seward Marine Center ARRV Support Facilities	M	Fairbanks	8			22,350.0		22,350.0	22,350.0		22,350.0
	UAF West Ridge Research Logistical Support Facility	M	Fairbanks	10			3,500.0		3,500.0	3,500.0		3,500.0
	UAA Campus Warehouse Replacement	M	Anchorage	12			1,000.0		1,000.0	1,000.0		1,000.0
	UAF Multi-Discipline Research Center	M	Fairbanks				62,000.0	10,000.0	72,000.0	62,000.0	10,000.0	72,000.0
	UAF Campus Life Master Plan Housing Facilities	M	Fairbanks				22,000.0	22,000.0	44,000.0	22,000.0	22,000.0	44,000.0
	UAF Classroom Facility	M	Fairbanks				28,000.0		28,000.0	28,000.0		28,000.0
	UAF West Ridge Parking Garage	M	Fairbanks				8,000.0	4,000.0	12,000.0	8,000.0	4,000.0	12,000.0
	UAA Chester Creek Classroom Building	M	Anchorage				11,000.0		11,000.0	11,000.0		11,000.0
	UAA Eugene Short Building	M	Anchorage				14,000.0		14,000.0	14,000.0		14,000.0
	UAS Student Housing Apartment Construction	M	Juneau				3,000.0	2,750.0	5,750.0	3,000.0	2,750.0	5,750.0
	UAS Environmental Science / USFS Joint Laboratory	M	Juneau				4,330.0		4,330.0	4,330.0		4,330.0
	UAA Kenai Cultural Arts and Research Center	C	Kenai				1,100.0	5,400.0	6,500.0	1,100.0	5,400.0	6,500.0
	UAA Community Campus Warehouse Facilities	C	Multiple				1,000.0		1,000.0	1,000.0		1,000.0
							200,280.0	44,150.0	244,430.0	200,280.0	44,150.0	244,430.0
Land, Property and Facilities Acquisition												
	UAA Homer Building Acquisition and Renovation	C	Kenai	1	2,500.0	2,500.0				2,500.0		2,500.0
	UA Land Acquisition FY08-FY09	M	Systemwide		3,000.0	3,000.0	3,000.0		3,000.0	6,000.0		6,000.0
	Acquisition of Faculties Services Physical Plant											
	UAS Replacement	M	Juneau				2,760.0		2,760.0	2,760.0		2,760.0
							5,500.0		5,500.0	5,760.0		11,260.0
Broadband Internet Connectivity												
	UA Broadband Internet Connectivity	M	Systemwide	2	20,000.0	10,000.0	30,000.0			20,000.0	10,000.0	30,000.0
							20,000.0		20,000.0	20,000.0		20,000.0

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Receipt Authority													
UA	Small Project Receipt Authority	M	Systemwide		15,000.0	15,000.0		15,000.0	15,000.0		30,000.0	30,000.0	
	Systemwide Project, Planning, and Design												
UA	Receipt Authority	M	Systemwide		40,000.0	40,000.0		20,000.0	20,000.0		60,000.0	60,000.0	
UAF	Patty Sports Complex Weight Training Facility	M	Fairbanks	7	150.0	150.0		2,500.0	2,500.0		2,650.0	2,650.0	
UAA	East Campus Parking Structure and Loop Road	M	Anchorage		9,000.0	9,000.0					9,000.0	9,000.0	
UAA	West Campus Parking Structure	M	Anchorage					12,000.0	12,000.0		12,000.0	12,000.0	
UAF	Alumni House	M	Fairbanks					2,000.0	2,000.0		2,000.0	2,000.0	
UAF	KUAC New Facility Concept Design	M	Fairbanks					16,100.0	16,100.0		16,100.0	16,100.0	
					64,150.0	64,150.0		67,600.0	67,600.0		131,750.0	131,750.0	
GRAND TOTALS					332,335.7	99,045.0	431,380.7	714,711.3	166,160.0	880,871.3	1,047,047.0	265,205.0	1,312,252.0