



UNIVERSITY  
*of* ALASKA  

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*Many Traditions One Alaska*

## First Review of FY09 Capital Budget

Board of Regents  
September 18-19, 2007  
Anchorage, Alaska

Prepared by Statewide Planning & Budget  
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**University of Alaska**  
**Proposed FY09 Capital Budget Request**  
**Introduction**

This capital budget presents project requests in four categories. The first category includes the recommended highest priority needs: annual renewal and renovation (R&R) requirement, UAF BIOS Facility, UAA Health Sciences Building, backlog of R&R/deferred maintenance, and Small Business Development Center (SBDC). Projects in this category are detailed below. In addition to these capital priorities, there are other strategically important requests related to new construction, planning for new facilities and information technology. Requests include a student recreation center and housing at UAA, research vessel dock for UAF and broadband internet connectivity. Planning requests include an engineering building at UAA and UAF, a new fire station at UAF, and a library at Chukchi and Mat-Su.

1.UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of \$50M from state funds which represents approximately 3 percent of UA's facilities adjusted value. Major renewals include structural/mechanical replacements in Anchorage, repairs to the sanitary waste lines and the Arctic Health Research Building renewal in Fairbanks, and the Anderson Science building renovation in Juneau. 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 Phase 1 of 2 (FY09 \$66M, FY10 \$47M) 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 some of the original vision. The primary research and teaching facility (110,000 gsf) which completes the science priorities at UAF will be funded through this request. This major teaching and research facility will provide urgently needed research space and have a significant impact on both undergraduate and graduate students.

3.UAA's Health Sciences Building will positively impact students pursuing degrees in nursing and health science fields, program faculty and staff; and UAA's ability to meet the demands of Alaskan employers. The facility is anticipated as an 80,000 gsf building that will house nursing and selected health science programs that have collaboration potential with other U-MED partners. The facility will feature instructional classrooms capable of distance delivery, clinical and instructional labs, and program support space. This project received planning funding in FY08.

4.UA's Deferred Maintenance (DM) Reduction plan request of \$70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The amount of \$70M over a 6 year period represents \$420M. 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.

5.The Small Business Development Center (SBDC) is a statewide business assistance program, which has historically received funding through the capital budget.

**University of Alaska**  
**Capital Budget Request Summary**  
**State Appropriation**  
**FY09**  
**(in thousands)**  
**\*\*\* DRAFT \*\*\***

	State Approp.
<b>FY09 BOR Priority Capital Needs - General Funds</b>	
Maintaining Existing Facilities and Equipment R&R Annual Requirement *	50,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS) (Total Project Cost \$113 million)	66,000.0
UAA Health Sciences Building	46,000.0
Reducing Major R&R and Deferred Maintenance Backlog *	70,000.0
UAA Small Business Development Center	550.0
	<b><u>232,550.0</u></b>
 <b>FY09 Capital needs with state and non-state funding sources (not prioritized)</b>	
UAA Student Recreation Center (TPC \$20M, \$5M UAR)	15,000.0
UAA Student Housing - Phase 2 (TPC \$25.7M, \$16M UAR, FY09 \$7.9M UAR)	9,720.0
UAF Alaska Regional Research Vessel	
Dock and Marine Center Facilities (TPC \$42.6M)	20,250.0
Vessel Federal Receipt Authority (TPC \$120M, FY09 \$40M federal)	
OIT Broadband Internet Connectivity (TPC \$30M, \$10M federal)	20,000.0
 <b>FY09 Capital needs with University generated funding sources</b>	
UAF Patty Sports Complex Weight Training Facility (\$2.7M UAR donations)	
UA Receipt Authority Planning, Design, Small Projects (\$20M)	
 <b>Planning for New Facilities (not prioritized)</b>	
UAF Engineering, Energy, and Technology Building (TPC \$30M, \$5M UAR)	2,500.0
UAF University Fire Dept. Station #1 (TPC \$8.5M, \$.5M UAR - Borough FFE)	800.0
UAF Chukchi Campus Consortium Library (TPC \$6.6M)	600.0
UAA Engineering Building Addition (TPC \$12M, \$2M UAR)	2,000.0
UAA Mat-Su College Joint Library/Auditorium (TPC \$20M)	2,000.0
UAA Sports Arena (TPC \$101M, \$20M UAR - fees/donations)	1,000.0

- \* Funding for this request will be applied toward MAU priority needs from the attached project list. Campus distribution follows.  
 TPC - Total Project Cost (estimated)

**University of Alaska**  
**Capital Budget Request Summary**  
**FY09**  
**(in thousands)**  
**\*\*\* DRAFT \*\*\***

	State Approp.	Receipt Authority	Total
<b>FY09 BOR Priority Capital Needs - General Funds</b>			
Maintaining Existing Facilities and Equipment R&R Annual Requirement*	50,000.0	1,000.0	51,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog*	70,000.0	3,000.0	73,000.0
UAA Small Business Development Center	550.0		550.0
<b>Subtotal</b>	<b>232,550.0</b>	<b>4,000.0</b>	<b>236,550.0</b>
<b>FY09 Capital needs with state and non-state funding sources (not prioritized)</b>			
UAA Student Recreation Center	15,000.0	5,000.0	20,000.0
UAA Student Housing - Phase 2	9,720.0	7,900.0	17,620.0
UAF Alaska Regional Research Vessel			
Dock and Marine Center Facilities	20,250.0		20,250.0
Vessel Federal Receipt Authority		40,000.0	40,000.0
OIT Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0
<b>FY09 Capital needs with University generated funding sources</b>			
UAF Patty Sports Complex Weight Training Facility		2,700.0	2,700.0
UA Receipt Authority Planning, Design, Small Projects		20,000.0	20,000.0
<b>Planning for New Facilities (not prioritized)</b>			
UAF Engineering, Energy, and Technology Building	2,500.0		2,500.0
UAF University Fire Dept. Station #1	800.0	500.0	1,300.0
UAF Chukchi Campus Consortium Library	600.0		600.0
UAA Engineering Building Addition	2,000.0		2,000.0
UAA Mat-Su College Joint Library/Auditorium	2,000.0		2,000.0
UAA Sports Arena	1,000.0		1,000.0
<b>Total</b>	<b>306,420.0</b>	<b>90,100.0</b>	<b>396,520.0</b>

\* Funding for this request will be applied toward MAU priority needs from the attached project list. Campus distribution follows.

**University of Alaska**  
**MAU Capital Budget Requests Not Included**  
**FY09**  
**(in thousands)**

	State Approp.
<b>MAU Requests Not Included in FY09</b>	
UAA Kenai River Campus Process Industries Training Center (TPC \$6M)	6,000.0
UAA Kodiak Vocational Technology and Warehouse Facilities (TPC \$6M)	6,000.0
UAA Chester Creek Classroom Building (TPC \$12M)	1,200.0
UAA Campus Warehouse Replacement (TPC \$1.5M)	1,500.0
UAF Math and Computer Sciences Facility Expansion - Chapman Building (TPC \$36.5M)	500.0
R&R Requests above \$50M & \$70M	106,570.2
<b>MAU Request Amount Changes in FY09</b>	
UAA Mat-Su Library (\$2M requested \$4M)	(2,000.0)
UAF BIOS (\$66M requested \$113)	(47,000.0)
UAF Engineering (\$2.5M requested \$2M)	500.0
UAF Fire Station (\$800K requested \$8M)	(7,200.0)

University of Alaska  
Capital Budget Request Summary by Campus  
FY09  
(in thousands)

		<b>State Appr. FY00-FY08</b>	<b>Proposed FY09 Capital Request</b>	<b>FY09 Capital Requests Submitted by MAUs</b>
Anchorage Campus		177,179.7	100,467.0	147,725.0
UAA Community Campuses		24,967.1	4,746.5	45,775.2
Kenai Peninsula College	Soldotna			
Kenai Peninsula College -				
Kachemak Bay Branch	Homer			
Kodiak College	Kodiak			
Matanuska-Susitna College	Palmer			
Prince William Sound				
Community College	Valdez			
	<b>UAA</b>	202,146.8	105,213.5	193,500.2
Fairbanks Campus & TVC		115,209.5	155,473.5	235,020.0
UAF CRCD		8,593.1	2,259.1	4,100.0
Bristol Bay Campus	Dillingham			
Chukchi Campus	Kotzebue			
Interior-Aleutians Campus	Various			
Kuskokwim Campus	Bethel			
Northwest Campus	Nome			
	<b>UAF</b>	123,802.6	157,732.6	239,120.0
Juneau Campus		20,683.6	13,204.3	17,870.0
UAS Community Campuses		6,930.0	2,069.7	5,150.0
Ketchikan Campus	Ketchikan			
Sitka Campus	Sitka			
	<b>UAS</b>	27,613.6	15,274.0	23,020.0
Statewide	Fairbanks	3,941.0	2,199.9	2,250.0
Systemwide			20,000.0	26,000.0
	<b>SW</b>	3,941.0	22,199.9	28,250.0
Administrative and Academic Equipment			6,000.0	17,083.2
	<b>Grand Total</b>	357,504.0	306,420.0	500,973.4

University of Alaska  
Renewal and Renovation Distribution by MAU  
FY09  
(in thousands)  
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		Annual R&R	
		Requirement	R&R Backlog
Anchorage Campus		9,161.2	15,035.8
UAA Community Campuses		1,797.1	2,949.4
Kenai Peninsula College	Soldotna		
Kachemak Bay Campus	Homer		
Kodiak College	Kodiak		
Matanuska-Susitna College	Palmer		
Prince William Sound CC	Valdez		
	UAA Total	10,958.3	17,985.2
Fairbanks Campus & TVC		24,732.1	40,591.4
UAF CRCD		855.3	1,403.8
Bristol Bay Campus	Dillingham		
Chukchi Campus	Kotzebue		
Interior-Aleutians Campus	Various		
Kuskokwim Campus	Bethel		
Northwest Campus	Nome		
	UAF Total	25,587.5	41,995.1
Juneau Campus		10,200.0	3,004.3
UAS Community Campuses		450.0	1,619.7
Ketchikan Campus	Ketchikan		
Sitka Campus	Sitka		
	UAS Total	10,650.0	4,624.0
Statewide		603.3	1,066.0
SOLM Managed Properties	Various	200.9	329.7
	SW Total	804.2	1,395.7
Administrative and Academic Equipment		2,000.0	4,000.0
	UA Total	50,000.0	70,000.0



University of Alaska  
Renewal and Renovation Distribution Methodology  
based on Age and Value of Facilities

	Location	Number of Buildings	Weighted Avg. Age (Years)	Gross Square Footage	Adjusted Value (thousands)	Adjusted Value * Weighted Avg. Age (thousands)		FY09 R&R Model	Annual R&R Requirement	R&R Backlog
Anchorage Campus		55	24.3	1,957,168	454,572.6	11,048,512.8	22.8%	9,161.2	9,161.2	15,035.8
UAA Community Campuses		27	25.0	310,183	86,588.8	2,167,261.3	4.5%	1,797.1	1,797.1	2,949.4
Kenai Peninsula College	Soldotna	9	28.2	88,228	23,946.0					
Kachemak Bay Campus	Homer	2	18.3	18,360	5,524.4					
Kodiak College	Kodiak	5	31.5	44,981	13,645.3					
Matanuska-Susitna College	Palmer	6	23.3	103,169	33,443.4					
Prince William Sound CC	Valdez	5	20.1	55,445	10,029.6					
UAA Total		82	24.4	2,267,351	541,161.3	13,215,774.1	27.3%	10,958.3	10,958.3	17,985.2
Fairbanks Campus		232	35.2	3,397,336	842,209.5	29,611,834.4	61.1%	24,553.6	24,553.6	40,298.4
Tanana Valley Campus	Fairbanks	2	37.3	193,229	5,778.0	215,253.1	0.4%	178.5	178.5	292.9
UAF CRCD		27	25.4	106,408	40,587.5	1,031,528.1	2.1%	855.3	855.3	1,403.8
Bristol Bay Campus	Dillingham	1	26.0	4,485	4,100.4					
Chukchi Campus	Kotzebue	1	31.0	7,723	3,273.8					
Interior-Aleutians Campus	Various	4	22.0	21,666	8,980.8					
Kuskokwim Campus	Bethel	7	22.0	51,680	19,517.3					
Northwest Campus	Nome	14	28.8	20,854	4,715.3					
UAF Total		261	35.0	3,696,973	888,575.0	30,858,615.5	63.6%	25,587.5	25,587.5	41,995.1
Juneau Campus		32	20.8	435,023	106,133.2	2,207,573.7	4.6%	1,830.5	10,200.0	3,004.3
UAS Community Campuses		5	52.2	122,275	22,800.6	1,190,170.0	2.5%	986.9	450.0	1,619.7
Ketchikan Campus	Ketchikan	4	32.3	47,850	12,157.0					
Sitka Campus	Sitka	1	65.0	74,425	10,643.7					
UAS Total		37	27.7	557,298	128,933.8	3,397,743.6	7.0%	2,817.4	10,650.0	4,624.0
Statewide		4	19.0	106,578	41,133.5	783,307.5	1.6%	649.5	603.3	1,066.0
SOLM Managed Properties	Various	9	27.7	53,105	8,736.7	242,272.3	0.5%	200.9	200.9	329.7
SW Total		13	21.9	159,683	49,870.2	1,025,579.9	2.1%	850.4	804.2	1,395.7
Administrative and Academic Equipment								2,000.0	2,000.0	4,000.0
UA Total		393		6,681,305	1,608,540.4	48,497,713.2	100.0%	42,213.5	50,000.0	70,000.0

40,213.5 2.5% of Adjusted Value  
66,000.0 6yr \$400M pay down plan

\* Building Inventory from FY07 UA in Review

University of Alaska  
Renewal and Renovation Projects by MAU  
FY09 Capital Budget  
(in thousands)  
\*\*\* DRAFT \*\*\*

Project Name	Campus	State Approp.	Cumulative Total
<b>UA Anchorage Campus</b>			
Campus Roof Replacement	Anchorage	5,000.0	5,000.0
Fire Alarm Panel Upgrade	Anchorage	500.0	5,500.0
Gas Extraction System at Merrill Field	Anchorage	621.0	6,121.0
Campus HVAC Upgrades	Anchorage	2,000.0	8,121.0
Electrical Feeder/Panel Upgrade	Anchorage	250.0	8,371.0
EM1 and EM2 Piping Replacement	Anchorage	1,500.0	9,871.0
Elevator Code Upgrades	Anchorage	750.0	10,621.0
Bookstore/Student Union/Wells Fargo Megaplex Renewal (\$3M UAR)	Anchorage	8,560.0	19,181.0
Fine Arts Mechanical System Renewal	Anchorage	6,500.0	25,681.0
Mechanical/Electrical Systems Renewal	Anchorage	1,350.0	27,031.0
Engineering Building Renewal	Anchorage	2,200.0	29,231.0
Aviation Renewal - Phase 2	Anchorage	5,000.0	34,231.0
MAC Housing Renewal	Anchorage	5,500.0	39,731.0
Science Building Renewal	Anchorage	4,500.0	44,231.0
Classroom & Lecture Hall Lighting Upgrades	Anchorage	500.0	44,731.0
Consortium Library Upgrades	Anchorage	550.0	45,281.0
Building Automation System Renewal	Anchorage	810.0	46,091.0
Bookstore Air Conditioning	Anchorage	1,000.0	47,091.0
Wendy Williamson Auditorium Renewal - Phase 2	Anchorage	864.0	47,955.0
Campus Roads, Curbs and Sidewalks	Anchorage	2,000.0	49,955.0
Campus Wayfinding - Phase 2	Anchorage	800.0	50,755.0
Social Science Building Phase II	Anchorage	10,000.0	60,755.0
Cuddy Phase II	Anchorage	10,000.0	70,755.0
Additional Identified Deferred Renewal Need		68,145.0	138,900.0
<b>UAA Community Campus</b>			
Community Campus Fire Systems Upgrade	Mat-Su	300.0	300.0
Community Campus Fire Systems Upgrade	Kodiak	200.0	500.0
Community Campus Cable Plant Renewal	Mat-Su	324.0	824.0
Community Campus Cable Plant Renewal	PWSCC	486.0	1,310.0
Community Campus Cable Plant Renewal	Kenai	378.0	1,688.0
Community Campus Cable Plant Renewal	Kenai	216.0	1,904.0
Community Campus Cable Plant Renewal	Kodiak	378.0	2,282.0
Community Campus Code/ADA Projects	Kenai	286.2	2,568.2
Community Campus Code/ADA Projects	PWSCC	162.0	2,730.2
PWSCC Wellness Center/Student Life Renewal	PWSCC	3,240.0	5,970.2
Mat-Su College Science Lab Renewal	Mat-Su	1,000.0	6,970.2
Kodiak College Campus Renewal	Kodiak	3,500.0	10,470.2
Mat-Su College HVAC and Boiler Replacement	Mat-Su	1,620.0	12,090.2
Kachemak Bay Campus Renewal	Kenai	750.0	12,840.2
KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	540.0	13,380.2
KPC Kenai River Campus Academic Center/Classroom Renewal	Kenai	810.0	14,190.2
Mat-Su College Campus Renewal	Mat-Su	583.0	14,773.2
PWSCC Campus Renewal	PWSCC	3,240.0	18,013.2
KPC Kenai River Campus Exterior Renewal	Kenai	2,700.0	20,713.2
Mat-Su Exterior Parking/Road/Circulation Renewal	Mat-Su	1,000.0	21,713.2
KPC Kenai River Campus Renewal	Kenai	562.0	22,275.2
Mat-Su Water Purification System	Mat-Su	1,000.0	23,275.2
Prince William Sound Community College Parking and Security Upgrades	PWSCC	1,500.0	24,775.2
Kodiak Entrance Road Realignment and Exterior Lighting	Kodiak	5,000.0	29,775.2
Additional Identified Deferred Renewal Need		3,768.0	33,543.2

University of Alaska  
Renewal and Renovation Projects by MAU  
FY09 Capital Budget  
(in thousands)  
\*\*\* DRAFT \*\*\*

Project Name	Campus	State Approp.	Cumulative Total
<b>UA Fairbanks Campus</b>			
Fairbanks Campus Main Sanitary Waste Line Repairs	Fairbanks	3,100.0	3,100.0
Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs	Fairbanks	18,500.0	21,600.0
Critical Electrical Distribution	Fairbanks	13,500.0	35,100.0
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	6,200.0	41,300.0
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,600.0	42,900.0
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,500.0	45,400.0
Campus Wide Storm Water Upgrades	Fairbanks	950.0	46,350.0
North Tanana Loop Road Completion	Fairbanks	3,500.0	49,850.0
Eielson/Signers Hall Code Corrections	Fairbanks	7,000.0	56,850.0
Patty Center Gymnasium Bleachers Renewal	Fairbanks	650.0	57,500.0
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	300.0	57,800.0
Elvey Building Renewal	Fairbanks	250.0	58,050.0
ADA Compliance On-Going Campus Wide	Fairbanks	1,600.0	59,650.0
Patty Center Revitalization	Fairbanks	350.0	60,000.0
Elevator Modernization Upgrades-Phase 4 of 7	Fairbanks	500.0	60,500.0
Cooperative Extension Service Building Deferred Renewal	Fairbanks	400.0	60,900.0
Campus Wide Asbestos Abatement Phase 2 of 8	Fairbanks	350.0	61,250.0
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	250.0	61,500.0
Arctic Health Fire Sprinklers Phase 3 of 3	Fairbanks	300.0	61,800.0
O'Neill Building Evaluation	Fairbanks	250.0	62,050.0
Original Duckering Ventilation Completion	Fairbanks	1,500.0	63,550.0
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,500.0	67,050.0
Campus Wide Fire Alarms	Fairbanks	820.0	67,870.0
Exterior Pathway and Roadway Lighting Replacement	Fairbanks	1,600.0	69,470.0
Irving 1 Code Corrections	Fairbanks	500.0	69,970.0
Gruening Code Corrections	Fairbanks	500.0	70,470.0
Physical Plant Code Corrections Phase 3 of 3	Fairbanks	4,250.0	74,720.0
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	500.0	75,220.0
Campus Wide Building Electrical Code Compliance	Fairbanks	1,250.0	76,470.0
Pedestrian and Vehicular Access Infrastructure Improvements	Fairbanks	1,300.0	77,770.0
Salisbury Theatre Renovation	Fairbanks	2,400.0	80,170.0
Campus OIT Machine Room Renovations	Fairbanks	1,100.0	81,270.0
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,000.0	83,270.0
Additional Identified Deferred Renewal Need		420,640.5	503,910.5
<b>UAF Community Campus</b>			
TVC 604 Barnett Exterior Envelope and Space Revitalization-Phase 2 of 3	Tanana Valley	8,000.0	8,000.0
Northwest Campus Critical Deferred Renewal	Nome	3,500.0	11,500.0
Kuskokim Campus Code and ADA	Bethel	5,000.0	16,500.0
Kuskokim Campus Electrical Renovations	Bethel	500.0	17,000.0
Kuskokim Campus HVAC and Boiler	Bethel	2,000.0	19,000.0
Chukchi Campus Renewal	Kotzebue	3,000.0	22,000.0
Interior Aleutians Campus Harper Building	Fairbanks	1,000.0	23,000.0
Interior Aleutians Campus Rural Education Center	Tok	1,255.0	24,255.0
Additional Identified Deferred Renewal Need		30,034.8	54,289.7

University of Alaska  
Renewal and Renovation Projects by MAU  
FY09 Capital Budget  
(in thousands)  
\*\*\* DRAFT \*\*\*

Project Name	Campus	State Approp.	Cumulative Total
<b>UA Juneau Campus</b>			
Anderson Renovation	Juneau	10,200.0	10,200.0
Hendrickson Remodel and Renovation	Juneau	2,910.0	13,110.0
Student Housing Roof Replacement	Juneau	1,500.0	14,610.0
Auke Lake Way Campus Entry Improvements & Road Realignment	Juneau	2,560.0	17,170.0
Whitehead Computer Room Upgrade	Juneau	240.0	17,410.0
Technology Education Center Diesel Lab Renovation	Juneau	460.0	17,870.0
Additional Identified Deferred Renewal Need		1,476.7	19,346.7
<b>UAS Community Campus</b>			
Sitka Hangar Code Corrections	Sitka	4,700.0	4,700.0
Paul Building Roof Replacement	Ketchikan	450.0	5,150.0
Additional Identified Deferred Renewal Needs		479.3	5,629.3
<b>Statewide</b>			
OIT Upgrade Butrovich Data Center - Phase 1 of 2 (\$1M UAR)	Fairbanks	500.0	500.0
OIT Butrovich Computer Facility Backup Generator	Fairbanks	1,750.0	2,250.0
Additional Identified Deferred Renewal Need		1,770.0	4,020.0
<b>Administrative Equipment</b>			
Alaska's Digital Archives	Systemwide	136.0	136.0
Video-conference Endpoint Lifecycle Replacement	Multiple	375.7	511.7
Enterprise Server Replacement	Anchorage	249.5	761.2
Enterprise Patch/Configuration Management	Anchorage	215.0	976.2
Disaster Recovery Facility	Anchorage	990.0	1,966.2
OIT UAF Wireless Network Enhancement & Expansion	Fairbanks	150.0	2,116.2
OIT Data Cable Upgrades necessary for Advanced IP services (VOIP, IP Telephony, Desktop Video Conferencing)	Fairbanks	1,880.0	3,996.2
OIT Upgrade Banner Server Hardware	Systemwide	250.0	4,246.2
OIT UAF/UA Server Virtualization: Phase 3	Multiple	42.0	4,288.2
OIT Network Security Infrastructure	Multiple	130.0	4,418.2
OIT Butrovich Training Lab Refresh	Fairbanks	55.0	4,473.2
OIT Data Center Contingency Plan	Systemwide	150.0	4,623.2
OIT Upgrade UAF Network Backbone to Provide Advanced IP Services (VOIP, IP Telephony, Desktop Video Conferencing, etc)	Fairbanks	450.0	5,073.2
OIT Implement Network Management Systems	Systemwide	150.0	5,223.2
OIT MyUA Infrastructure Enhancement - Backup and Scaling	Systemwide	225.0	5,448.2
OIT UA/UAF Refresh Non-Virtualized Servers and Backend Database Farm Implementation	Multiple	625.0	6,073.2
UATV Video Outreach Server/Archive	Fairbanks	480.0	6,553.2
OIT Butrovich Network Refresh	Systemwide	140.0	6,693.2
OIT Centralized Troubleshooting and Security Log	Systemwide	150.0	6,843.2
OIT Implement a UA Test Network FY09	Systemwide	190.0	7,033.2
<b>Academic Equipment</b>			
Smart Classrooms & Instructional Phone Booths	Anchorage	711.0	711.0
OIT Instructional Technology Equipment Replacement	Fairbanks	300.0	1,011.0
Physics Department Computing Equipment	Fairbanks	55.0	1,066.0

## **Maintaining Existing Facilities and Equipment R&R Annual Requirement**

### **UA Anchorage Campus**

**(GF: \$9,871.0, Total: \$9,871.0)**

- **UAA Campus Roof Replacement**

FY09 (GF: \$5,000.0, Total: \$5,000.0)

FY10-FY14 (GF: \$12,500.0, Total: \$12,500.0)

UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund two years of roofing projects and two buildings at Kenai Peninsula College. FY08 funds were used for the top two roofing priorities which were the Student Union and the original portion of the Library building.

- **UAA Fire Alarm Panel Upgrade**

FY09 (GF: \$500.0, Total: \$500.0)

FY10-FY14 (GF: \$1,000.0, Total: \$1,000.0)

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 level of technology offered today. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry UL listings. Notification system requirements under the American Disabilities Act cannot be easily retrofitted into the existing systems. 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.

- **UAA Gas Extraction System at Merrill Field**

FY09 (GF: \$621.0, Total: \$621.0)

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.

## FY09 Capital Request Project Narratives

- **UAA Campus HVAC Upgrades**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$2,000.0, Total: \$2,000.0)

As the 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 boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Also included is the upgrading of a number of air-conditioning units for student computer labs and the Allied Health Sciences Building air conditioning.

- **UAA Electrical Feeder/Panel Upgrade**

FY09 (GF: \$250.0, Total: \$250.0)

The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level technology offered today. Replacement components of the existing panels are hard to find or no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the increasing demands created by increasing enrollment and expanding curriculum.

- **UAA EM1 and EM2 Piping Replacement**

FY09 (GF: \$1,500.0, Total: \$1,500.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

The Energy Modules (EM1, EM2) provide heating and cooling services for a number of campus facilities. This project will replace the EM piping and valves, underground heating and cooling piping between the EM modules and connected buildings and repair the above ground heating and cooling piping, valves fitting and associated equipment in the connected buildings.

### **UAA Community Campuses**

**(GF: \$2,282.0, Total: \$2,282.0)**

- **UAA Community Campus Fire Systems Upgrade**

FY09 (GF: \$500.0, Total: \$500.0)

The existing generation of 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 components to an addressable fire alarm system. These systems have superior features and flexibility for code requirements.

## FY09 Capital Request Project Narratives

- **UAA Community Campus Cable Plant Renewal**

FY09 (GF: \$1,782.0, Total: \$1,782.0)

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 the systems, have been seriously impacted. This project is a major renewal project for the campus cable plants at KPC (Kenai and Homer), Mat-Su, PWSCC, and Kodiak College.

### **UA Fairbanks Campus**

(GF: \$35,100.0, Total: \$35,100.0)

- **UAF Fairbanks Campus Main Sanitary Waste Line Repairs**

FY09 (GF: \$3,100.0, Total: \$3,100.0)

FY10-FY14 (GF: \$2,600.0, Total: \$2,600.0)

Much of the sewer main piping on Campus is original woodstave 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 much longer than 60 years.

- **UAF Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs**

FY09 (GF: \$18,500.0, Total: \$18,500.0)

FY10-FY14 (GF: \$37,000.0, Total: \$37,000.0)

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. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientist. Research conducted in the labs provides critical seed and weed data to farmers in Alaska which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45 year old labs in the building.

## FY09 Capital Request Project Narratives

- **UAF Critical Electrical Distribution**

FY09 (GF: \$13,500.0, Total: \$13,500.0)

FY10-FY14 (GF: \$19,200.0, Total: \$19,200.0)

The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shutdown, major upgrades must be made to replace the ancient switchboard and cabling and bring the campus distribution back into code compliance.

### **UAF Community Campuses**

**(GF: \$8,000.0, Total: \$8,000.0)**

- **UAF TVC 604 Barnett Exterior Envelope and Space Revitalization-Phase 2 of 3**

FY09 (GF: \$8,000.0, Total: \$8,000.0)

FY10-FY14 (GF: \$14,000.0, Total: \$14,000.0)

TVC's 604 Barnette facility is in critical need of major systems upgrades to ensure the reliable, safe, and efficient delivery of programs focused on key Alaskan industries. The project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

### **UA Juneau Campus**

**(GF: \$10,200.0, Total: \$10,200.0)**

- **UAS Anderson Renovation**

FY09 (GF: \$10,200.0, Total: \$10,200.0)

This project is a consequence of two circumstances. One is the move of the UAF School of Fisheries and Ocean Sciences out of the Anderson Building to a new Lena Point facility in 2008. The second circumstance is the 30 year old condition of the Anderson Building and the need to reconfigure the space for new technical and academic needs. The project will include classroom, laboratory, faculty office, and research spaces, as well as construction of a pedestrian crossing of Glacier Highway and acquisition of adjacent property and construction of additional parking. Funding received in FY08 (\$500K) will provide for planning and begin design.

### **UAS Community Campuses**

**(GF: \$450.0, Total: \$450.0)**

- **UAS Paul Building Roof Replacement**

FY09 (GF: \$450.0, Total: \$450.0)

The existing Paul Building roof is over 35 years old and is beginning to show signs of failure. This project would remove the existing roof and install additional roof insulation to reduce future energy consumption. The cost estimate is based on similar recent roofing bids.



## FY09 Capital Request Project Narratives

### **Statewide**

**(GF: \$500.0, NGF: \$1,000.0, Total: \$1,500.0)**

- **Statewide OIT Upgrade Butrovich Data Center - Phase 1 of 2**

FY09 (GF: \$500.0, NGF: \$1,000.0, 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.

### **Administrative Equipment**

**(GF: \$976.2, Total: \$976.2)**

- **Statewide Alaska's Digital Archives**

FY09 (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.

- **Video-conference Endpoint Lifecycle Replacement**

FY09 (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 of UAA s and UAS campus locations. Both MAUs have seen significant growth in the use of video-conference technology for instructional delivery. This project supports that growth and ensures that dependable and sustainable equipment is available.

- **UAA Enterprise Server Replacement**

FY09 (GF: \$249.5, Total: \$249.5)

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

## FY09 Capital Request Project Narratives

### ○ **UAA Enterprise Patch/Configuration Management**

FY09 (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.

## **Academic Equipment**

**(GF: \$1,066.0, Total: \$1,066.0)**

### ○ **UAA Smart Classrooms & Instructional Phone Booths**

FY09 (GF: \$711.0, Total: \$711.0)

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

### ○ **UAF OIT Instructional Technology Equipment Replacement**

FY09 (GF: \$300.0, Total: \$300.0)

Many of the smart classrooms at UAF contain hardware that was purchased and installed in the 1997-2000 time frame. Since that time, instructional technology needs have changed. Students today have become well versed in technology, and their level of expectation regarding classroom instruction has grown. The instructional equipment available to UAF faculty is, in many cases, nine years old. Because this equipment is outdated, it is expensive to maintain and is the cause of frequent classroom interruptions. These interruptions cause instructional delays, frustration among staff and students and ultimately erode the confidence in the University's ability to deliver quality instruction using technology. This is unacceptable when you consider the advanced technology available today for use in the classroom. A great way to improve instruction and educational opportunities for students at UAF is to replace outdated, deteriorating instructional equipment and provide effective training for its use. This provides students with the best education UAF can offer using modern technological tools. Replacing aging equipment with a standard smart classroom setup will streamline installation and maintenance of equipment, provide faculty with a standard setup that they can rely on to be the same from room to room and reduce the amount of training it takes to utilize a smart classroom. Ultimately, this will provide a consistent, reliable and quality educational experience for students.

## FY09 Capital Request Project Narratives

- **UAF Physics Department Computing Equipment**

FY09 (GF: \$55.0, Total: \$55.0)

New academic equipment for the Physics programs. The new equipment includes replacement computers in the Noyes Lab. The Physics Department Noyes Lab provides support for about a dozen Physics courses, including all the lower division courses.

### **New Construction**

**(GF: \$112,000.0, Total: \$112,000.0)**

- **UAF Biosciences Facility Phase 1 of 2 (BIOS)**

FY09 (GF: \$66,000.0, Total: \$66,000.0)

FY10-FY14 (GF: \$47,000.0, Total: \$47,000.0)

The Biosciences Facility (BIOS) will provide critical instructional classrooms and research lab space for life sciences such as medicine and pre-medicine/veterinary, wildlife biology, physiology, ecosystem and global change science, evolutionary biology, and population genetics. Alaska and the BIOS building in particular are located in a unique setting that enhances the abilities of medical research. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover cures for many terrible diseases. By constructing BIOS in the interior of Alaska, the distinctive science intensive building will create a center for advancing medical and life sciences learning and discovery and place Alaska in a position to become a world leader in biological sciences and medical research. FY09 funding will complete design, construction and build-out one of three floors. FY10 funding will build-out the other two floors.

- **UAA Health Sciences Building**

FY09 (GF: \$46,000.0, Total: \$46,000.0)

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past three years, the University has been in discussion with neighboring institutions about partnering for joint-use healthcare training facilities. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. In FY08, \$ 500K was appropriated for planning, which is going on currently. FY09 funding will provide \$40M for construction of the building and \$6M for infrastructure development of the site in preparation of development of the entire site in accordance with the Master Plan.

## **Reducing Major R&R and Deferred Maintenance Backlog**

### **UA Anchorage Campus**

**(GF: \$15,810.0, NGF: \$3,000.0, Total: \$18,810.0)**

- **UAA Elevator Code Upgrades**

FY09 (GF: \$750.0, Total: \$750.0)

FY10-FY14 (GF: \$1,500.0, Total: \$1,500.0)

UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators within 17 buildings were identified as needing upgrades to meet ADA and code requirements. These repairs upgrades and reconditions would be phased over three years. The upgrades are critical to improved reliability of the lifts and will improve the mechanical and electrical components of the elevator for energy efficiency.

- **UAA Bookstore/Student Union/Wells Fargo Megaplex Renewal**

FY09 (GF: \$8,560.0, NGF: \$3,000.0, Total: \$11,560.0)

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 thru 2013 timeframe.

- **UAA Fine Arts Mechanical System Renewal**

FY09 (GF: \$6,500.0, Total: \$6,500.0)

FY10-FY14 (GF: \$7,500.0, Total: \$7,500.0)

The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms; nor are these systems providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

## FY09 Capital Request Project Narratives

### **UAA Community Campuses**

**(GF: \$3,688.2, Total: \$3,688.2)**

- **UAA Community Campus Code/ADA Projects**

FY09 (GF: \$448.2, Total: \$448.2)

This request is for funds to address minor code and ADA projects at two community campus sites - Kenai Peninsula College and Prince William Sound Community College. The projects include items such 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 PWSCC Wellness Center/Student Life Renewal**

FY09 (GF: \$3,240.0, Total: \$3,240.0)

The PWSCC Wellness Center is a major community service facility provided by the college for students, faculty, staff and the community of Valdez. The recent repair of the Wellness Center roof has resolved the source of extensive water damage to the building and now allows the interior of the building to be fixed after several years of accumulated water damage. In addition there is an accumulation of deferred capital renewal throughout the facility.

### **UA Fairbanks Campus**

**(GF: \$31,950.0, Total: \$31,950.0)**

- **UAF Atkinson Power Plant Critical Utilities Revitalization**

FY09 (GF: \$6,200.0, Total: \$6,200.0)

FY10-FY14 (GF: \$8,650.0, Total: \$8,650.0)

The UAF power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have well exceeded their useful life. This project will address revitalization of the highest priority utilities deficiencies on the UAF Main Campus. Power Plant renewal items will include the steam and electrical system and water system. Avoiding a major utility catastrophe is the primary project objective.

- **UAF Upper Dormitory Emergency Egress Code Corrections**

FY09 (GF: \$1,600.0, Total: \$1,600.0)

Current egress from the Upper Dormitories is obstructed by failing doors, stain glass windows, and deteriorating sidewalks and stairs. 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 at the side of the building, which places them several hundred feet from the main entrance.

## FY09 Capital Request Project Narratives

- **UAF Fairbanks Main Campus Wide Roof Replacement**

FY09 (GF: \$2,500.0, Total: \$2,500.0)

FY10-FY14 (GF: \$1,400.0, Total: \$1,400.0)

UAF's last major roof replacement project started in 1994, over 13 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Campus Wide Storm Water Upgrades**

FY09 (GF: \$950.0, Total: \$950.0)

FY10-FY14 (GF: \$2,200.0, Total: \$2,200.0)

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 North Tanana Loop Road Completion**

FY09 (GF: \$3,500.0, Total: \$3,500.0)

This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **UAF Eielson/Signers Hall Code Corrections**

FY09 (GF: \$7,000.0, Total: \$7,000.0)

As the two oldest facilities on the UAF campus, Eielson and Signers 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.

- **UAF Patty Center Gymnasium Bleachers Renewal**

FY09 (GF: \$650.0, Total: \$650.0)

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 exceed 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.

## FY09 Capital Request Project Narratives

- **UAF Lola Tilly Food Refrigeration Emergency Power**

FY09 (GF: \$300.0, Total: \$300.0)

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 losing valuable food is extremely high. The project will provide means for backup power to be connected to the cooling units to ensure the safety of the stored goods.

- **UAF Elvey Building Renewal**

FY09 (GF: \$250.0, Total: \$250.0)

FY10-FY14 (GF: \$54,500.0, Total: \$54,500.0)

Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. The institute is a major center for many state emergency preparedness programs such as the Alaska Volcano Observatory and the Alaska Earthquake Information Center. These two programs track and disseminate information pertinent to the health and welfare of every Alaskan. Other organizations that call Elvey Home include NASA, the US Department of Defense, US Geological Survey, and portions of the international arctic research center. Since constructed the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur. This request represents the first phase of renovation.

- **UAF ADA Compliance On-Going Campus Wide**

FY09 (GF: \$1,600.0, Total: \$1,600.0)

FY10-FY14 (GF: \$7,500.0, Total: \$7,500.0)

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'Neill, Irving and Constitution Hall.

- **UAF Patty Center Revitalization**

FY09 (GF: \$350.0, Total: \$350.0)

FY10-FY14 (GF: \$44,000.0, Total: \$44,000.0)

Constructed in 1963 to replace an existing 40 year old gym, the Patty Center now houses sports and recreational space for 5 NCAA Division 2 and 2 NCAA Division 1 sports, both men's and women's teams, that are a vital part of the campus life master plan. The construction project will correct an abundant list of code citations and extend the life of the 43-year-old facility. The facilities must be brought up to meet basic standards to remain competitive.

## FY09 Capital Request Project Narratives

- **UAF Elevator Modernization Upgrades-Phase 4 of 7**

FY09 (GF: \$500.0, Total: \$500.0)

FY10-FY14 (GF: \$1,700.0, Total: \$1,700.0)

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 first phase of a multi-year modernization plan and will address ADA, Code, and deferred maintenance improvements to three elevators.

- **UAF Cooperative Extension Service Building Deferred Renewal**

FY09 (GF: \$400.0, Total: \$400.0)

FY10-FY14 (GF: \$4,000.0, Total: \$4,000.0)

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 the lack of sprinklers and proper ADA egress.

- **UAF Campus Wide Asbestos Abatement Phase 2 of 8**

FY09 (GF: \$350.0, Total: \$350.0)

FY10-FY14 (GF: \$2,150.0, Total: \$2,150.0)

Currently asbestos pipe insulation, floor tile, mastic, and fire wall exists in nearly 1/3rd of all campus facilities. The asbestos needs to be removed because it adds significantly to the costs and timeliness of renovation and construction projects.

- **UAF Student Services Renewal -Student Union and Original Bookstore**

FY09 (GF: \$250.0, Total: \$250.0)

FY10-FY14 (GF: \$21,250.0, Total: \$21,250.0)

As part of the recently completed Campus Life Master Plan and in support of the UAF Strategic Plan 2010, the Wood Center and Constitution Hall must be renewed to provide more efficient and effective services to the students.

- **UAF Arctic Health Fire Sprinklers Phase 3 of 3**

FY09 (GF: \$300.0, Total: \$300.0)

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, the space needs to be readied for future backfill and renovations.



## FY09 Capital Request Project Narratives

- **UAF O'Neill Building Evaluation**

FY09 (GF: \$250.0, Total: \$250.0)

FY10-FY14 (GF: \$65,000.0, Total: \$65,000.0)

The existing O'Neill building has reached the end of its useful life. Plans to renovate the facility have a very high cost per square foot. The existing building has a large amount of asbestos in the exterior panels and is not structurally up to today's codes. Planning funds will enable UAF to decide if the facility should be renovated or if a new facility will provide similar but modern lab, office, academic, and storage space.

- **UAF Original Duckering Ventilation Completion**

FY09 (GF: \$1,500.0, Total: \$1,500.0)

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 code compliant ventilation to the labs and offices in the north wing.

- **UAF Power Plant Code Corrections Phase 3 of 3**

FY09 (GF: \$3,500.0, Total: \$3,500.0)

The Power Plant Code Corrections project will complete the code construction to bring the facility into code compliance. The work includes relocation of the plant control room for egress, partial automatic sprinkler system in the building, and other code upgrades to the HVAC, Electrical, and fire alarm components.

### **UAF Community Campuses**

**(GF: \$3,500.0, Total: \$3,500.0)**

- **UAF Northwest Campus Critical Deferred Renewal**

FY09 (GF: \$3,500.0, Total: \$3,500.0)

This request will replace and/or upgrade the steel pilings supporting the Nagozruk and Emily Brown Library buildings. The buildings are 25 years old and 33 years old respectively and the structural steel piles are corroding and deteriorating due to exposure to the elements. Large pieces of the pilings have fallen off and temporary foundations have been constructed to prevent imminent failure. Additional work to be accomplished includes: insulating the sub-ceiling and roof of the Nagozruk Building. Replacing pilings and adding insulation will prolong the life of these buildings and reduce heating costs.

### **UA Juneau Campus**

**(GF: \$2,910.0, Total: \$2,910.0)**

- **UAS Hendrickson Remodel and Renovation**

FY09 (GF: \$2,910.0, Total: \$2,910.0)

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, pave the parking lot, replace or renew building heating and ventilation systems and interior finishes.

## FY09 Capital Request Project Narratives

### **UAS Community Campuses**

**(GF: \$450.0, Total: \$450.0)**

- **UAS Sitka Hangar Code Corrections**

FY09 (GF: \$4,700.0, Total: \$4,700.0)

Funding is necessary to construct area separations between conflicting vocational spaces and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.

### **Statewide**

**(GF: \$1,750.0, Total: \$1,750.0)**

- **Statewide OIT Butrovich Computer Facility Backup Generator**

FY09 (GF: \$1,750.0, Total: \$1,750.0)

Provide self-contained backup power for the UA Butrovich Computer Facility. This system will provide a total 1,250 kW of uninterruptible power to the computer, communications systems and computer facility equipment in the event of a utility power loss. This will ensure the continued operation of the computer facility and allow for extended operation without a catastrophic loss of hardware, software or data.

### **Administrative Equipment**

**(GF: \$1,140.0, Total: \$1,140.0)**

- **UAA Disaster Recovery Facility**

FY09 (GF: \$990.0, Total: \$990.0)

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

- **UAF OIT UAF Wireless Network Enhancement & Expansion**

FY09 (GF: \$150.0, Total: \$150.0)

Provide expanded wireless coverage throughout the UAF campuses and satellite buildings in Fairbanks with current standard equipment. This project would install 125 additional wireless access points at UAF facilities in the Fairbanks area.. This proposal also includes hardware and software to efficiently manage this quantity of devices.

## FY09 Capital Request Project Narratives

### **Small Business Development Center**

**(GF: \$550.0, Total: \$550.0)**

- **UAA Small Business Development Center**

FY09 (GF: \$550.0, Total: \$550.0)

FY10-FY14 (GF: \$2,900.0, Total: \$2,900.0)

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.

### **Capital needs with state and non-state funding sources (not prioritized)**

- **UAA Student Recreation Center**

FY09 (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. Students have repeatedly expressed a strong desire for recreational facilities on campus and close to student housing. 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 inclusion of student recreation space and selected physical education course facility requirements into 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.

- **UAA Student Housing - Phase 2**

FY09 (GF: \$9,720.0, NGF: \$7,900.0, Total: \$17,620.0)

Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide approximately 200 additional 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.

## FY09 Capital Request Project Narratives

- **UAF Alaska Regional Research Vessel Dock and Marine Center Facilities**

FY09 (GF: \$20,250.0, Total: \$20,250.0)

FY10-FY14 (GF: \$22,350.0, Total: \$22,350.0)

Along with the growing interest in marine research, and the arrival of the new UAF Alaska Regional Research Vessel, comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The project also affects the fisheries industries by providing marine biologists and fishermen alike critical data on the health and population of various species of harvested fish and crab. Jobs in the fisheries industries are key to Alaska's future.

- **UAF Alaska Regional Research Vessel Additional Receipt Authority**

FY09 (NGF: \$40,000.0, Total: \$40,000.0)

In FY05, UAF was given receipt authority up to \$80 million for NSF funding to purchase a new research vessel. The NSF funding will not become available until Fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel.

- **Statewide OIT Broadband Internet Connectivity**

FY09 (GF: \$20,000.0, NGF: \$10,000.0, Total: \$30,000.0)

The University lacks the high performance connectivity the national and international research and engineering networks increasingly require to compete for federally funded research. The University also lacks sufficient network capacity to all of its campuses and research centers across the state. The university is requesting \$30M in order to engage in a long term agreement for network capacity to the nation's research community and to increase network capacity within the state.

## Capital needs with University generated funding sources

- **UAF Patty Sports Complex Weight Training Facility**

FY09 (NGF: \$2,700.0, Total: \$2,700.0)

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.

## FY09 Capital Request Project Narratives

- **Statewide UA Receipt Authority Planning, Design, Small Projects**

FY09 ( NGF: \$10,000.0, Total: \$10,000.0)

This request allows the university to take advantage of alternative funding sources for planning, design and small capital projects. This is an estimation of potential receipt authority needed for FY09-FY10 at the main and community campuses.

### **Planning for New Facilities (not prioritized)**

- **UAF UAF Engineering, Energy, and Technology Building**

FY09 (GF: \$2,500.0, Total: \$2,500.0)

FY10-FY14 (GF: \$22,500.0, NGF: \$5,000.0, Total: \$27,500.0)

Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply and high in demand. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow.

Completion of a new engineering facility addition will foster continued growth in both engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil and gas industries.

- **UAF University Fire Department Station #1**

FY09 (GF: \$800.0, NGF: \$500.0, Total: \$1,300.0)

FY10-FY14 (GF: \$7,200.0, Total: \$7,200.0)

Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. Though critical in nature, the current facility fails to meet current seismic building code and is in need of replacement. The fire department also needs to expand to meet the increasing demand put on its emergency services. The new building will enhance the current academic programs in Fire Science.

- **UAF Chukchi Campus Consortium Library**

FY09 (GF: \$600.0, Total: \$600.0)

FY10-FY14 (GF: \$6,000.0, Total: \$6,000.0)

This project will construct a new consortium library that is properly sized to house the current collection of books and reference materials for the entire campus. It will also create new student study space within the boundary of books.

## FY09 Capital Request Project Narratives

- **UAA Engineering Building Addition**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$8,000.0, NGF: \$2,000.0, Total: \$10,000.0)

This project would expand the Engineering building to accommodate new and existing program growth and allow for the consolidation of Engineering Programs being taught elsewhere on campus. This project is included in the UAA Master Plan approved by the Board of Regents in June 2004 which calls for an additional 21,600 sqft. Since the Master Plan was approved, additional programs have been added which will drive additional specialty space requirements.

- **UAA Mat-Su College Joint Library/Auditorium**

FY09 (GF: \$2,000.0, Total: \$2,000.0)

FY10-FY14 (GF: \$18,000.0, Total: \$18,000.0)

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 wing to function and be staffed separately, since each has different metrics to measure success. 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 focused on raising funds for such a facility, currently targeting \$22 million from local and federal sources. The UAA portion would also be \$20M plus the land. This type of facility is very much in concert with UAA's strategy of public engagement.

- **UAA Sports Arena**

FY09 (GF: \$1,000.0, Total: \$1,000.0)

FY10-FY14 (GF: \$80,000.0, NGF: \$20,000.0, Total: \$100,000.0)

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.

University of Alaska  
State Appropriation Summary by Category  
FY00-FY08  
(in thousands)

Location	Code/ADA	R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total	
Anchorage Campus	Anchorage	6,616.0	26,873.7	29.2%	138,650.0	68.3%	177,179.7	49.6%
Kenai Peninsula College	Soldotna	3,535.0	600.0		27.5		8,012.5	
Kenai Peninsula College - Kachemak Bay Branch	Homer		50.0			165.0	6,465.0	
Kodiak College	Kodiak	200.0	980.0	7.7%	350.0		1,530.0	7.0%
Matanuska-Susitna College	Palmer	731.0	1,150.0		1,004.0	4.1%	2,940.3	
Prince William Sound Community College	Valdez	408.0	1,211.3		4,400.0		6,019.3	
<b>UAA</b>		<b>11,490.0</b>	<b>30,865.0</b>	<b>36.9%</b>	<b>146,904.0</b>	<b>72.4%</b>	<b>202,146.8</b>	<b>56.5%</b>
Fairbanks Campus	Fairbanks	18,410.0	29,689.4		23,500.0		82,119.5	
Fairbanks Campus	Juneau			41.9%	19,000.0		19,000.0	28.3%
Fairbanks Campus	Palmer							
Fairbanks Campus	Seward							
Fairbanks Campus (CES)	Kenai					90.0	90.0	
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			9.8%				6.3%
Interior-Aleutians Campus	Tok							
Kuskokwim Campus	Bethel		4,254.1				4,254.1	
Northwest Campus	Nome		190.0				190.0	
Tanana Valley Campus	Fairbanks		6,000.0				14,000.0	
<b>UAF</b>		<b>18,410.0</b>	<b>40,953.5</b>	<b>51.7%</b>	<b>42,500.0</b>	<b>20.9%</b>	<b>123,802.6</b>	<b>34.6%</b>
Southeast Campus	Juneau	1,873.0	4,874.5	5.9%	13,595.0	6.7%	20,683.6	5.8%
Ketchikan Campus	Ketchikan		5,960.0				5,960.0	
Sitka Campus	Sitka	320.0	110.0	5.6%	540.0	1.9%	970.0	1.9%
<b>UAS</b>		<b>2,193.0</b>	<b>10,944.5</b>	<b>11.4%</b>	<b>13,595.0</b>	<b>6.7%</b>	<b>27,613.6</b>	<b>7.7%</b>
Statewide						3,941.0	3,941.0	1.1%
Systemwide	<b>SW</b>					3,941.0	3,941.0	1.1%
<b>Grand Total</b>		<b>32,093.0</b>	<b>82,763.0</b>	<b>100.0%</b>	<b>202,999.0</b>	<b>100.0%</b>	<b>357,504.0</b>	<b>100.0%</b>
				32.1%	8.1%	56.8%	3.0%	100.0%

\* Additions/Expansions and New are different from 2008 Red Book due to reclassification of new space.

University of Alaska  
Capital Budget Request v. State Appropriation  
FY00 - FY08  
(in thousands)

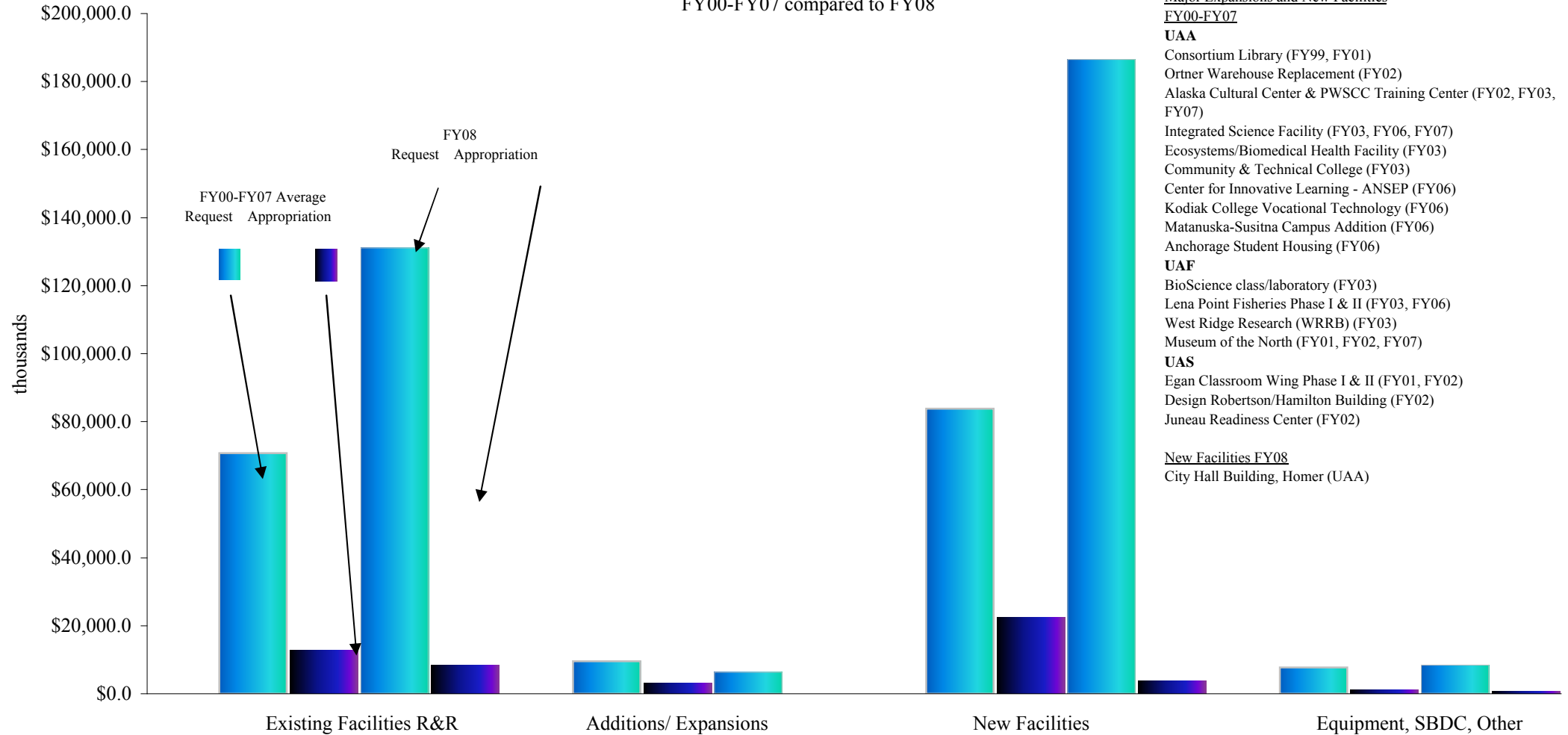
<b>Request</b>	<b>Safety, Code, ADA, R&amp;R</b>	<b>Additions/ Expansions</b>	<b>New Facilities</b>	<b>Equipment</b>	<b>SBDC, Other</b>	<b>Total</b>
FY00	162,030.6	7,182.2	42,680.0	7,500.0	450.0	219,842.8
FY01	128,515.1	24,522.6	72,414.3	7,500.0	900.0	233,852.0
FY02	26,372.1	18,342.7	37,261.2	5,272.3	450.0	87,698.3
FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
<b>Total</b>	<b>637,186.4</b>	<b>86,092.5</b>	<b>754,125.0</b>	<b>64,183.2</b>	<b>5,970.0</b>	<b>1,547,557.1</b>
<b>9 yr. Avg.</b>	<b>70,798.5</b>	<b>9,565.8</b>	<b>83,791.7</b>	<b>7,131.5</b>	<b>663.3</b>	<b>171,950.8</b>

**Appropriation**

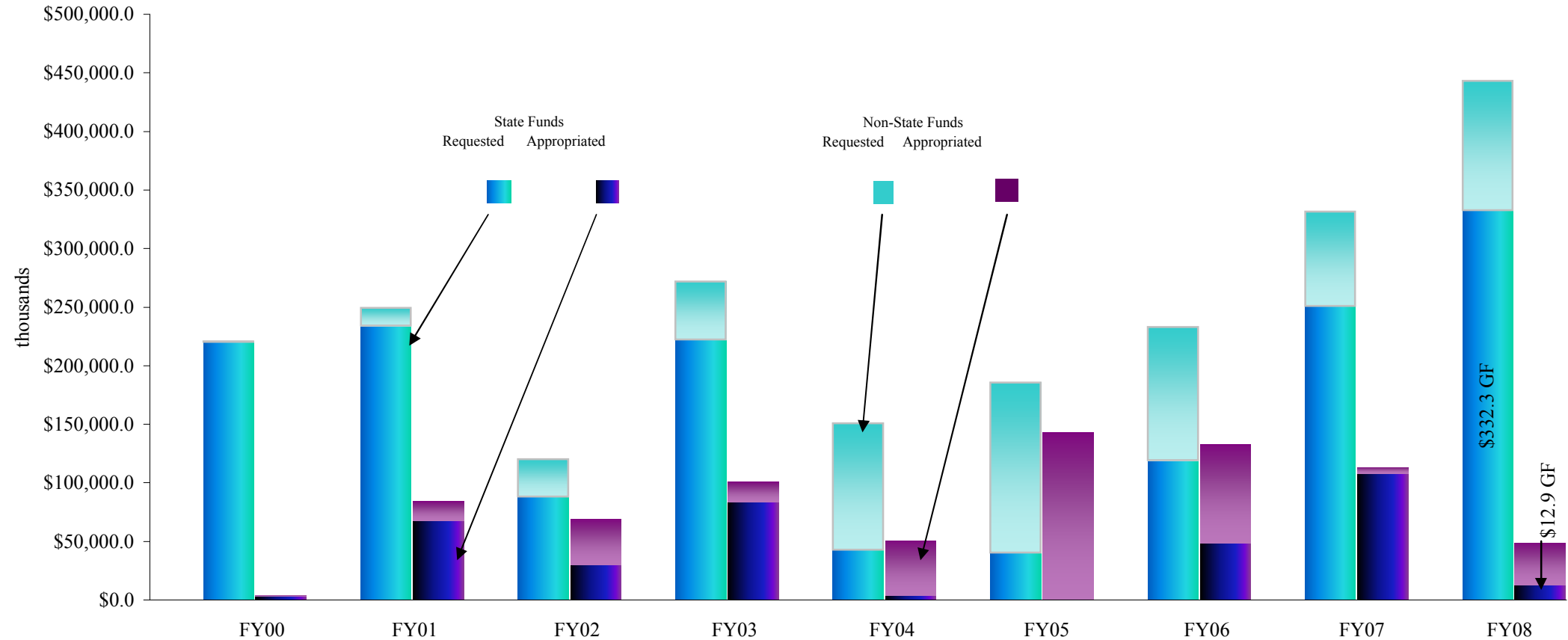
FY00		3,000.0			450.0	3,450.0
FY01	22,288.0	5,000.0	39,500.0	400.0	450.0	67,638.0
FY02	14,136.5	9,425.0	3,429.0	2,225.0	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	500.0	83,354.0
FY04	3,641.5				450.0	4,091.5
FY05					450.0	450.0
FY06	8,100.0	4,950.0	32,700.0	1,750.0	550.0	48,050.0
FY07	48,725.0	1,500.0	57,000.0		715.0	107,940.0
FY08	8,475.0		3,750.0		640.0	12,865.0
<b>Total</b>	<b>114,856.0</b>	<b>28,969.0</b>	<b>202,999.0</b>	<b>6,025.0</b>	<b>4,655.0</b>	<b>357,504.0</b>
<b>9 yr. Avg.</b>	<b>12,761.8</b>	<b>3,218.8</b>	<b>22,555.4</b>	<b>669.4</b>	<b>517.2</b>	<b>39,722.7</b>



University of Alaska  
Average Capital Request by Category compared to Average Appropriation  
State Funds  
FY00-FY07 compared to FY08



# University of Alaska Capital Request and Appropriation Summary FY00-FY08



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

University of Alaska  
Community Campus Facility Overview  
Student FTE and Population Growth  
FY00-FY08

Campus	Location	Gross Square Footage	Leased Space	Average Age (Years)	State Approp. FY00-FY08	% of State Appr. (CC)	Student FTE Enrollment gsf/student			Population by City % Change		Population by Region % Change	
							Fall 1999	Fall 2006	2006	2006	from 2000	2006	from 2000
Kenai Peninsula College	Soldotna	95,373	3,221	24.8	8,012.5	14.7%	499.8	553.9	178.0	3,807	2.3%		
Kenai Peninsula College - Kachemak Bay Branch	Homer	43,360	10,011	10.5	6,465.0	11.9%	84.1	107.4	497.0	5,454	37.9%		
	KPC	138,733	13,232	17.6	14,477.5	26.6%	583.9	661.3	229.8	9,261	20.6%	51,350	3.3%
Kodiak College	Kodiak	44,981		30.8	1,530.0	2.8%	147.7	151.5	296.9	5,937	-2.7%	13,506	-2.9%
Matanuska-Susitna College	Palmer	103,169	2,353	22.3	2,940.3	5.4%	594.9	688.2	153.3	5,574	21.8%	77,174	30.1%
Prince William Sound Community College	Valdez	55,445	17,184	12.0	6,019.3	11.0%	273.6	297.3	244.3	3,690	-8.9%	9,755	-4.3%
	UAA	342,328	32,769		24,967.1	45.8%	1,600.1	1,798.3	208.6	24,462	9.2%	151,785	14.0%
Bristol Bay Campus	Dillingham	10,523	3,514	26.0	3,329.0	6.1%	95.0	96.5	145.5	2,397	-3.3%	4,796	-2.6%
Chukchi Campus	Kotzebue	7,723		31.0	580.0	1.1%	47.6	62.4	123.8	3,104	0.7%	7,334	1.7%
Interior-Aleutians Campus	Various	21,666	1,900	24.5	240.0	0.4%	109.5	135.8	173.5	1,943	-4.8%	12,632	-0.4%
Kuskokwim Campus	Bethel	51,680		23.3	4,254.1	7.8%	89.6	113.1	456.9	5,812	6.2%	17,031	6.1%
Northwest Campus	Nome	20,854		26.9	190.0	0.3%	82.5	51.9	401.8	3,540	0.1%	9,535	3.7%
Tanana Valley Campus	Fairbanks	193,229	8,119	38.5	14,000.0	25.7%	880.3	1,005.8	200.2	30,552	1.1%	87,849	6.0%
	UAF	305,675	13,533		22,593.1	41.5%	1,304.5	1,465.5	217.8	47,348	1.1%	139,177	4.7%
Ketchikan Campus	Ketchikan	47,850		31.3	5,960.0	10.9%	162.5	164.3	291.2	7,662	-3.3%	13,174	-6.3%
Sitka Campus	Sitka	74,425		65.0	970.0	1.8%	294.3	234.6	317.2	8,833	0.0%	8,833	0.0%
	UAS	122,275			6,930.0	12.7%	456.8	398.9	306.5	16,495	-1.6%	22,007	-3.9%
Community Campuses Total		770,278	46,302		54,490.2	100.0%		3,662.7	222.9				
Main Campuses and Statewide Total		5,949,210	109,257		303,013.8								
UA Total		6,719,488	155,559		357,504.0								

**Approved**

**FY09- FY14 Capital Improvement Plan and  
FY09 Capital Budget Request**

**Development Guidelines**

The goal of the Board of Regents' University of Alaska (UA) FY09-FY14 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 systematically implement such improvements.

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

**Background**

- Facility renewal and replacement (R&R), deferred renewal, code corrections, and safety upgrades for University facilities are significant capital budget priorities. UA maintains over 390 buildings worth in excess of \$1.6 billion. These facilities comprise 6.7 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 renewal and replacement and deferred renewal projects for University facilities. Given the magnitude of its facilities, UA requires an annual minimum of \$40 million for facility renewal and replacement. UA has received an average of \$12.4 million over the last eight years.
- Through its operating budget, UA currently funds over \$20 million annually for facilities maintenance and repair (approximately 1.5% of adjusted facility value). National industry standards prescribe two-four percent of current replacement value as the appropriate annual investment for M&R. Factors such as the age of the buildings, level of building use, and climate will determine the specific percentage.
- 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 UAA Integrated Sciences Facility (2006 and 2007); however, additional funding is still required for the UAF School of Fisheries and Ocean Sciences Lena Point facility in Juneau (\$6.8 million in non-state funding is expected in FY08), and for the UAF Biosciences Research and Teaching Facility in Fairbanks.

- 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 over \$500 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.
- State funding for UA's capital project priorities averaged \$43.1 million annually in the eight year period 2000 to 2007. Since 2000, UA has received \$344.9 million of state capital funding; one-third of that total was received in FY07.
- The current six year capital plan totals \$1.3 billion. The UA FY08 Capital Budget Request totaled \$431 million, with \$332 million requested from state funding and \$99 million from University receipt authority. Of the \$332 million request, \$111 million was requested for maintaining existing UA facilities and equipment.

### **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 FY09 capital request and the six year capital plan.
- New facility project requests included in the UA current six-year capital plan for which partial funding has been appropriated will be the second highest priority.
- Consistent with the Board of Regents' strategic plan and the MAU's academic and research plan, key strategies will include:
  - Programs necessary to meet state needs
  - Funding necessary for competitive research as an industry
- 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 FY09-FY14 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.
- Facilities used primarily for instructional and administrative activities that have limited revenue generating capacity must be contingent upon State funding. Facilities 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 FY09 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:

- Programs necessary to meet state needs
- Funding necessary for competitive research as an industry
- 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 determined 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?