



FORMAL PROJECT APPROVAL (Amended)

Name of Project: UAA Seawolf Sports Arena

Location of Project: University of Alaska Anchorage Campus

Project Number: 09-0006

Date of Request: January 20, 2011

Total Project Cost:	\$110,000,000
Approval Required:	Board of Regents
Prior Approvals:	Preliminary Project Approval (July 30, 2008)
	Formal Project Approval (February 24, 2009)
	Limited Schematic Design Approval (June 5, 2009)

Reference Materials:

Proposed Project Budget
Business Plan
Project Renderings

UNIVERSITY OF ALASKA		
Project Name: Seawolf Sports Arena		
MAU: UAA		
Building: Seawolf Sports Arena	Date: January 18, 2011	
Campus: Anchorage	Prepared by: Stan Vanover	
Project #:	Acct #: 564289(09)/	
Total GSF Affected by Project:	130,000	196,000
PROJECT BUDGET	FPA/LSDA Budget	5600 Seat Budget
A. Professional Services		
Advance Planning, Program Development		\$ 3,126,000
Consultant: Design Services	\$ 4,800,000	\$ 5,000,000
Consultant: Construction Phase Services		\$ 750,000
Consul: Extra Services (List: _____)		
Site Survey	\$ 40,000	\$ 40,000
Soils Testing & Engineering	\$ 45,000	\$ 45,000
Special Inspections		\$ 200,000
Plan Review Fees / Permits	\$ -	
Other (List: _____)		
<i>Professional Services Subtotal</i>	\$ 4,885,000	\$ 9,161,000
B. Construction		
General Construction Contract(s)	\$ 61,440,000	\$ 83,655,000
Other Contractors: (Utilities Infrastructure)	\$ 346,600	\$ 435,000
Construction Contingency	\$ 6,144,000	\$ 7,329,000
<i>Construction Subtotal</i>	\$ 67,930,600	\$ 91,419,000
<i>Construction Cost per GSF</i>	\$ 527	\$ 466
C. Building Completion Activity		
Plan Review Fees/Permits	\$ 170,000	\$ 250,000
Equipment	\$ 1,300,000	\$ 2,400,000
Fixtures - IT Switch/etc		\$ 500,000
Furnishings	\$ 1,100,000	\$ 775,000
Signage not in construction contract		
Move-In Costs		\$ 70,000
Art	\$ 614,400	\$ 700,000
Other (Interim Space Needs or Temp Reloc. Costs)		
Maintenance Operation Support		\$ 50,000
<i>Equipment and Furnishings Subtotal</i>	\$ 3,184,400	\$ 4,745,000
D. Owner Activities and Administrative Costs		
Project Plng, Staff Support		
Project Management	\$ 4,000,000	\$ 4,675,000
Misc. Expenses: Advertising, Printing, Supplies, Etc.		
<i>Administrative Costs Subtotal</i>	\$ 4,000,000	\$ 4,675,000
E. Total Project Cost	\$ 80,000,000	\$ 110,000,000
<i>Total Project Cost per GSF</i>	\$ 615	\$ 561
F. Total Appropriation(s)	\$ 80,000,000	\$ 110,000,000

UAA Seawolf Sports Arena Request for Amendment to Formal Project Approval



Background

- Sports Arena, “designed to cost,” 3,600-seat, \$80M facility
- Formal Project Approval, Feb. 2009
 - Limited Schematic Design Approval, June 2009
- Dec. 2009, Regents requested UAA to “design to need,” not “design to cost,” and include the renovation/expansion of the WFSC as part of the discussion
 - Presentation given to Regents, March 2010, showing revised arena size of 5,600 seats at the cost of \$103M
 - Budget proforma scenarios presented for both the arena and the WFSC renovation/expansion
 - June 10, detailed review of cost estimate generated new estimate of \$110M to build the arena



Agenda

- Today's presentation supports the request to obtain an Amended Formal Project Approval for the 5,600-seat arena
 - Review of the Mission Area Analysis (MAA) of the athletic, recreation and related academic areas
 - Current situation regarding current programs and facilities
 - Statement of need generated by the Mission Area Analysis and current situation
 - Statement of requirements needed to bridge the statement of need gap
 - Schedules and budget proformas for the two major projects generated by this analysis, focusing primarily on the most current: the arena



Mission Area Analysis

Mission Area Analysis

- UA 2009 Strategic Plan
 - Enhance efforts in student recruitment and retention
- UAA 2017 Strategic Plan
 - Priority C...Increase Student Success
 - Priority D. Strengthen the UAA Community
 - Priority E. Expand and Enhance the Public Square
- Researchers have shown consistently that athletics, recreation and related academic programs and infrastructure are key elements of student recruitment, retention and a healthy relationship and identity with the internal and external UAA community

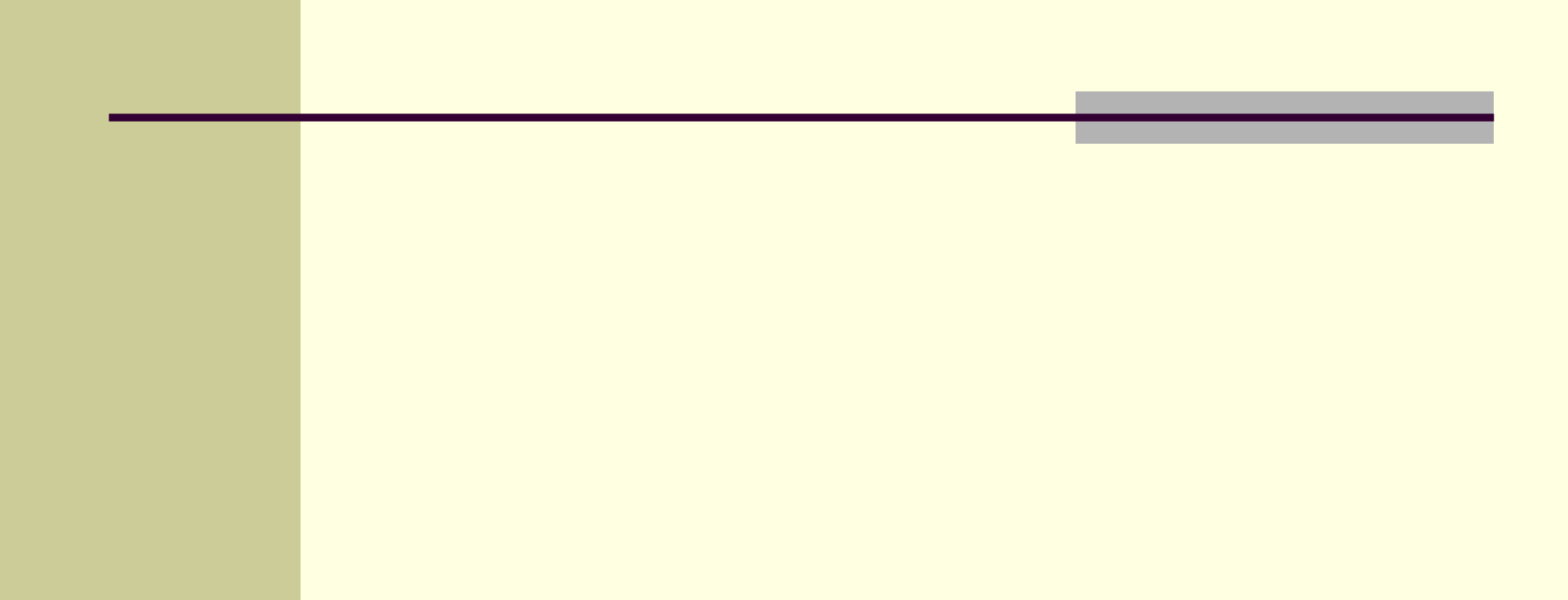


Overarching Mission

Expansion Goal

- To provide high-quality intercollegiate athletic programs; health, physical education and recreation academic programs; and to create recreation opportunities appropriate for the largest university in the Alaska's most populated community
 - A university seeking to attract—and keep—the most talented and highest qualified students and to superbly serve its internal and external communities
 - A university whose vision is to be a distinguished university of first choice
 - A university that wants to compete nationally in athletics as well as academics
 - Consistent national recognition in athletics brings public attention to and interest in the University and reinforces our brand





Current Situation

Current Situation - Programs

- Intercollegiate Athletics
 - 11 Division I and Division II teams, 168 athletes
 - **Priorities**
 - Serve as role models for UAA core values
 - High quality, student success, community engagement
 - Innovation, creativity, cooperation and collaboration
 - Integrity, accountability, effectiveness and efficiency
 - Academic achievement
 - First semester 2010 average GPA for student athletes: 3.12
 - Graduation rate (2009): 61 percent (more than twice UAA average)
 - Winning on a national level, despite facility limitations
 - Over last five years, nine of UAA's varsity programs have been ranked among best in the country
 - Currently ranked 13th best Division II program in the country
 - Hockey steadily improving



Current Situation - Programs

- Academics – Health, PE and Recreation
 - High demand for programs—over 148 majors. With adequate teaching space, would quickly expand to over 200 majors.
 - 890+ students in one-credit activity classes like martial arts, wellness & fitness and dance. Demand could accommodate over 1,500 students with enough space.



Current Situation - Programs

■ Recreation

- Intramurals: currently 300, demand is there for over 900, if space was available
- Limited open use for basketball, volleyball, skating, weight lifting and swimming



Current Situation - Programs

- Community
 - UAA unable to host large-scale events on campus
 - Missed opportunities to showcase to large group of community members
 - No midsize facility in Midtown
 - Commencement at the Sullivan Arena
 - Many events sold out –could have handled many more participants
 - Regional basketball tournaments sold out—turned away many would-be spectators



Current Situation - Programs

Non-athletic events at UAA that could have benefited from a larger venue in the past few years:

- ***- Jared Diamond, author/lecture, held at WWA, sold out, had to turn people away***
- ***- Iron & Wine, concert, held at WWA, sold out, had to turn people away***
- ***- Brand New, concert, scheduled for WWA, sold out, show cancelled***
- ***- Aasif Mandvi, comedian, held in WWA, sold out, had to turn people away***
- ***- Capitol Steps, comedy group, held in WWA, sold out, had to turn people away***
- ***- Tracy Morgan, comedian, held in WWA, sold out, had to turn people away***
- ***- Sweet Honey in the Rock, held in WWA, sold out, had to turn people away***
- ***- Kevin Smith, filmmaker, held in WWA, sold out, had to turn people away***
- ***- Dan Savage, writer/lecture, held in WWA, sold out, had to turn people away***



Current Situation - Programs

- UAA conducted several surveys since 2000 to determine needs of students
 - Want fitness areas dedicated to their use and not shared with Athletics and Academics
 - Want increased multi-purpose areas, climbing areas, turf fields and upgraded swimming pool
 - 75 percent of males and 62 percent of females feel the availability of rec facilities is “somewhat important” or “very important” regarding their decision to continue their studies at UAA



Current Situation - Facilities

- One primary facility: Wells Fargo Sports Complex
 - Smaller than most high school venues in Anchorage
 - Built for 8000+ community college; now 16,000 students, including 1,000 on-campus residents
 - One basketball court
 - One pool
 - One practice hockey rink
 - Small weight training area (converted from racquetball courts)
 - Limited lockers and offices



Current Situation - Facilities

- Wells Fargo Sports Complex
 - Extremely limited and difficult-to-find parking and poor traffic flow in and out of Lake Otis and Providence
 - WFSC is in the densest student use area on campus (West campus)
 - Classes from 7am – 9 pm daily
 - Many, many anecdotes of frustrated community members refusing to come to events because of parking and traffic flow situation on West campus
 - Students have learned to adapt by parking on the east side of campus and taking shuttle



Current Situation - Facilities

- Wells Fargo Sports Complex
- Feb 2004 – McCool Carlson Green study documented severe space shortage and major deferred maintenance issues
 - Actual: 85,000 sq ft
 - Recommended: 212,000+ sq ft
- Facility is now 30+ years old; many systems on life support
 - Electrical/mechanical and architectural infrastructure nearing end of useful life



Current Situation - Facilities

- Intercollegiate Athletics
 - WFSC undersized
 - Highest enrollment in GNAC conference, smallest seating
 - Aspiration Division II peers have much larger performance arenas
 - Men/women basketball and women volleyball must share the one gym for practice/games. Limits availability for academics and recreation use
 - Cardio and strength training facilities limited to two converted racquetball courts
 - Track, cross country and gymnastics teams rent off-campus practice space
 - Gymnastic equipment stored in unheated outdoor container, transported to sports complex for meets
 - Not a recruitment highlight



Just a few NCAA II Aspirational Athletics Peers and Arena Sizes

- UAA aspires to consistent national prominence in athletics. Below is a comparison of UAA's student and arena size with four of our peers: consistently top-rated Division II athletic programs in the country
- UAA—16,000 students; 950 seats
- Nebraska-Kearney—6,468 students; 6,000 seats
- Fort Hays State (KS)— 9,000 students; 6,814 seats
- Central Missouri State—11,000 students; 8,500 seats
- Northern Kentucky—15,000 students; 9,000 seats



Current Situation - Facilities

- Intercollegiate Athletics
 - Hockey
 - Smallest locker room in WCHA
 - No private shower facilities (must share with rec users)
 - Also used for stationary bike training for all athletes
 - WFSC practice rink barely functional, needs complete replacement
 - Smaller size rink than Sullivan; can't simulate exact playing conditions
 - Sullivan Arena is the performance rink
 - Adequate seating
 - Very limited parking
 - Inadequate lockers and press rooms



Current Situation - Facilities

- Recreation - WFSC
 - Only 7-square-feet of recreation space per UAA student
 - Half of what Anchorage high schools offer
 - Weight rooms, gym marginally available to students
 - Athletic and academic use take priority over recreation
 - Available time for student/community intramurals, basketball, swimming, skating and weight lifting very limited
 - Odd availability hours discourage rec use
 - Estimated demand: 4,500-5,000 customers a week
 - Currently able to handle 2,000 customers a week



Current Situation - Facilities

- Recreation - On-campus residential students (1,000 students)
 - Small (10 x 30) workout room on-site in Housing Commons
 - Closest recreation facility is 2 miles away - Wells Fargo Sports Complex
 - Study done in 2006 to determine reasons for Housing drug and alcohol abuse
 - Number one reason: lack of recreational facilities on-site during cold, dark days of winter



Current Situation - Facilities

- Academics - WFSC
 - Health, Physical Education and Recreation
 - No dedicated classroom space
 - Teaching facilities offer only 64-sq-ft per student rather than recommended 125-sq-ft per student

Current Situation - Facilities

■ Community Events

- UAA is not a destination for large community events/concerts
- UAA's largest fixed seat facilities can handle no more than 950
 - Gym (950)
 - Wendy Williamson Auditorium (920)
- Must do commencement off campus
- Largest UAA sporting event—the Carrs/Safeway Great Alaska Shootout – off



campus

There is no mid-size arena venue in Anchorage

ANCHORAGE FIXED-SEAT VENUES

Sullivan arena – 8,750 seats (for concerts)

Atwood concert hall – 2,000 seats

West High School auditorium – 2000 seats

Wells Fargo Sports Complex – 950 seats

UAA's Wendy Williamson– 910 seats

Discovery theatre – 700 seats

Bear Tooth – 420 seats

Sydney Lawrence – 340 seats

Anchorage Museum theatre – 231 seats

Wilda Marston theatre in LIB – 232 seats

Grant Hall at APU – 210 seats

Arts Building (Rm 150) – 150 seats

UAA's CPISB auditorium – 98 seats





Statement of Need

Statement of Need

- New, dedicated space equivalent to aspirational athletic team peers
 - Primarily for athletics performance and practice and separate from student/community recreation and related academic programs
 - Signature facility, like the UAF museum, that attracts potential students, staff, faculty, recruits and community to the UAA campus
 - Large enough to handle the biggest university events and fills the current mid-size community events fixed seat venue void



Why UAA needs a 5600 seat Arena (50 yr outlook)

**Attracts Community and Potential Students to UAA –
Signature Bldg**

**Fills Anchorage Community Mid-Size Fixed Seat Arena Gap:
Graduations, Athletic Tournaments, Concerts, Lectures,**

**Brings UAA Commencement and, potentially,
Shootout to Campus**

**Pulls in much larger student, staff,
and community attendance to UAA
athletic events**

**Increases greatly the size of
UAA non-athletic events:
concerts, lectures,
conferences**



Statement of Need

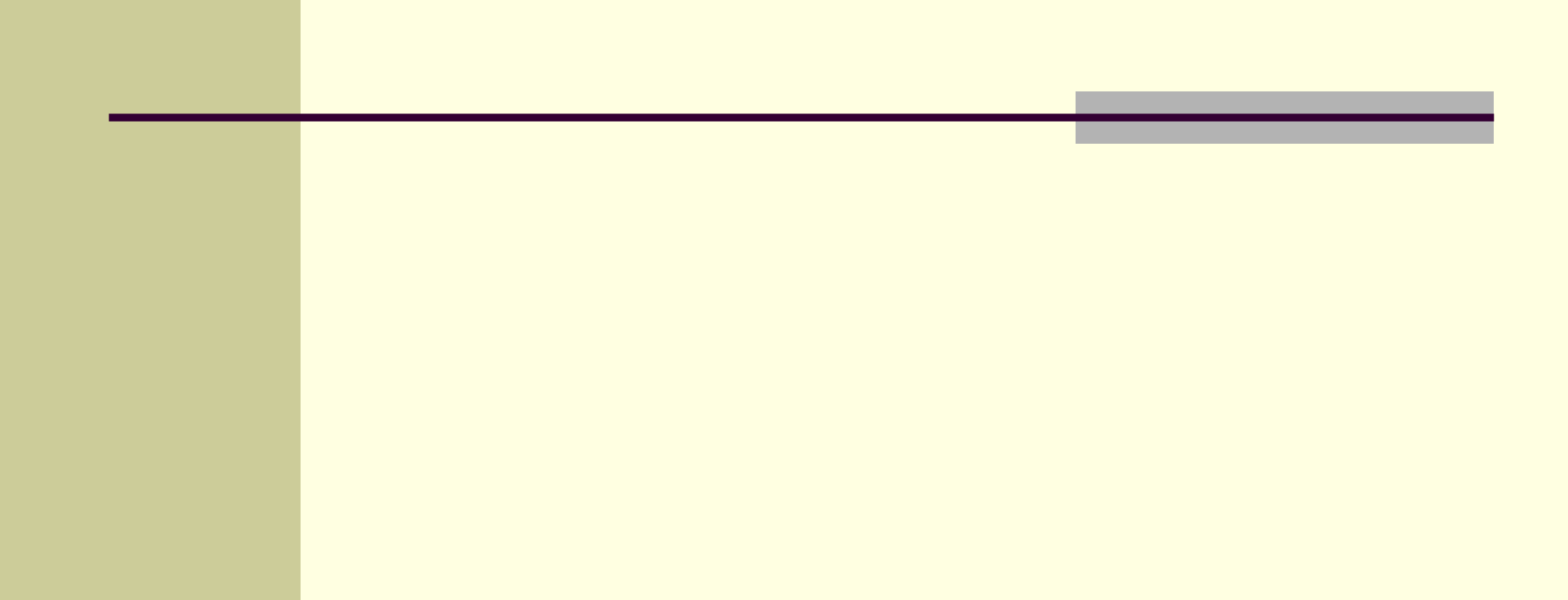
- Renovated, repurposed and expanded Wells Fargo Sports Complex
 - Dedicated fitness center, primarily for students
 - Repurposed and additional multipurpose space for recreational and related academic program needs
 - Renovated Hockey team locker room to bring up to WCHA standards
 - Elimination of deferred maintenance issues



Statement of Need

- Upgrade Sullivan Arena
 - Make more attractive and accessible
 - Potential hockey team recruits
 - Fans
 - Sponsors
 - Media





Statement of Requirements

Statement of Requirements

- Phase 1: 5,600-seat Performance Arena
- Phase 2: Rehab and expansion of Wells Fargo Sports Complex
- Concurrent support of City sponsored upgrade of Sullivan Arena
- Future
 - Hockey arena (if Sullivan Arena upgrade not done or not satisfactory)
 - Outdoor track and field
 - Indoor turf field



Statement of Requirements - Arena

- 5,600-seat arena; 198K GSF; \$110M TPC
 - Performance gym
 - Auxiliary gym (Gymnastics, Volleyball practice, student recreation use)
 - Gymnastics practice facility
 - Athletics admin offices
 - Athletic coaches offices
 - Athletic team locker rooms and training rooms
 - Athletic fitness area
 - Student recreation area
 - Indoor jogging track
 - Facility support areas

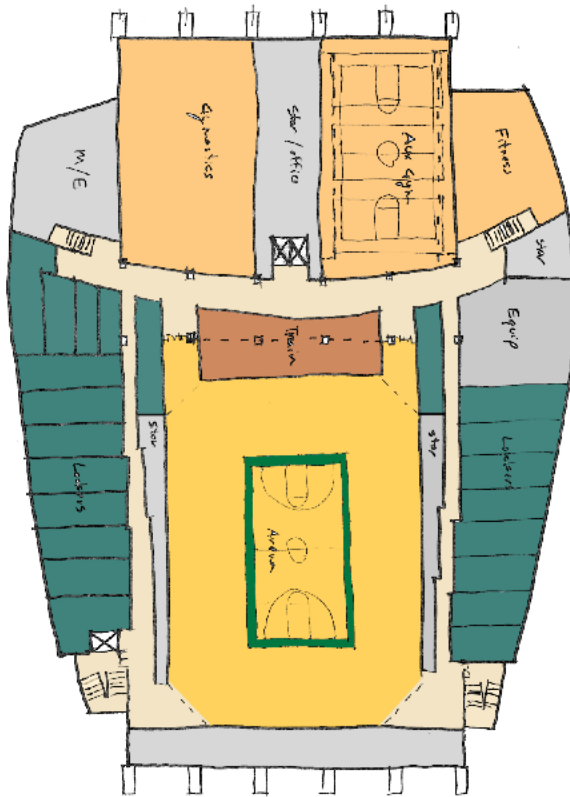


Statement of Requirements - Arena

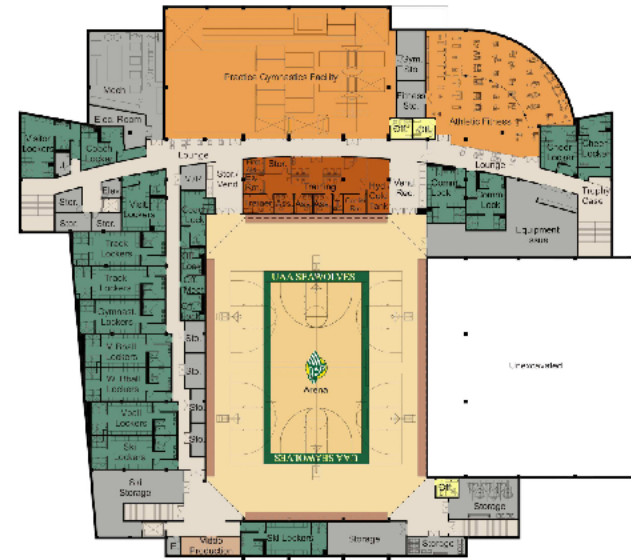
- 5,600-seat arena design modifications
 - Expand seating bowl
 - Add balcony seating
 - Additional visitor locker rooms
 - Future sports locker rooms/storage rooms
 - Support spaces
 - Restrooms
 - Concessions
 - Circulation
 - Utility spaces
 - Additional parking



UAA Sports Arena

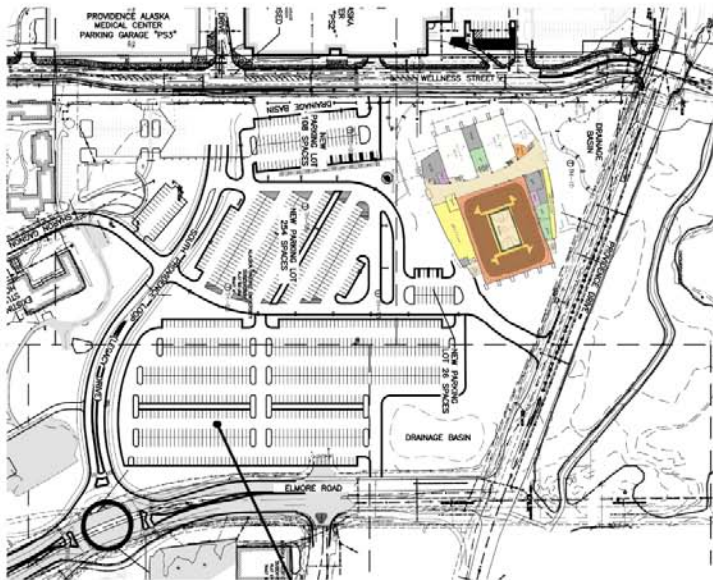


5600 CAPACITY CONCEPT

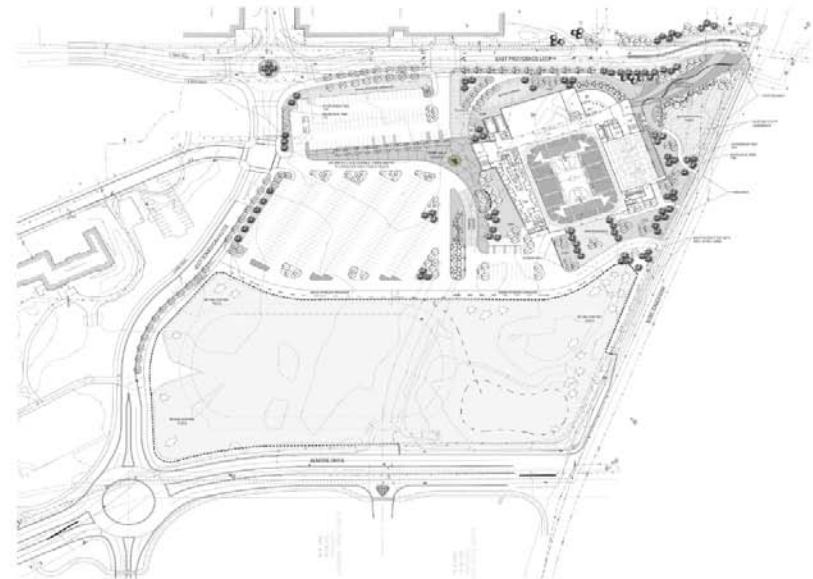


3600 CAPACITY DESIGN

UAA Sports Arena



5600 CAPACITY CONCEPT



3600 CAPACITY DESIGN

Traffic Impact – Kittelson & Assoc.

- Proposed larger arena can maintain acceptable traffic operations during capacity events
 - Existing and future roadway scenarios
 - Assuming traffic flow improvements are made
- Sufficient parking available on site, at Providence and within reasonable walking distance

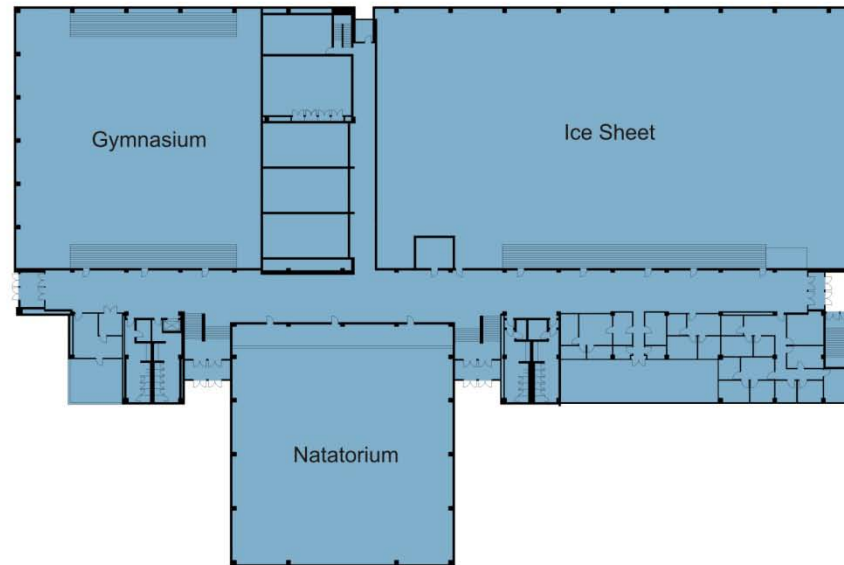


Statement of Requirements – Wells Fargo Sports Complex

- Electrical/mechanical and architectural infrastructure nearing end of useful life including:
 - Electrical service upgrade
 - HVAC system replacement
 - Fire system replacement (panel, devices, sprinkler system)
 - Ice rink compressor, gas distribution, dashers and glass
 - Architectural upgrades, including floors, walls, ceilings, entrance doors and pool doors
 - Replacement of pool and supporting mechanical systems pumps, filters, chlorination
 - Elevator upgrade
 - Lighting upgrade
 - Locker room renewals –showers, sinks, lavs, lockers, ceiling, lighting
 - Access replacement
- Repurpose existing space for use by with Athletics, HPER and recreation
- Fitness Center expansion of about 42K GSF
 - Cardio studio, weight rooms, multi-use (Dance, Martial Arts, Yoga, Spinning) rooms, meeting and classrooms, climbing wall



WFSC





UNIVERSITY of ALASKA
ANCHORAGE

Wells Fargo Sports Center Renovation

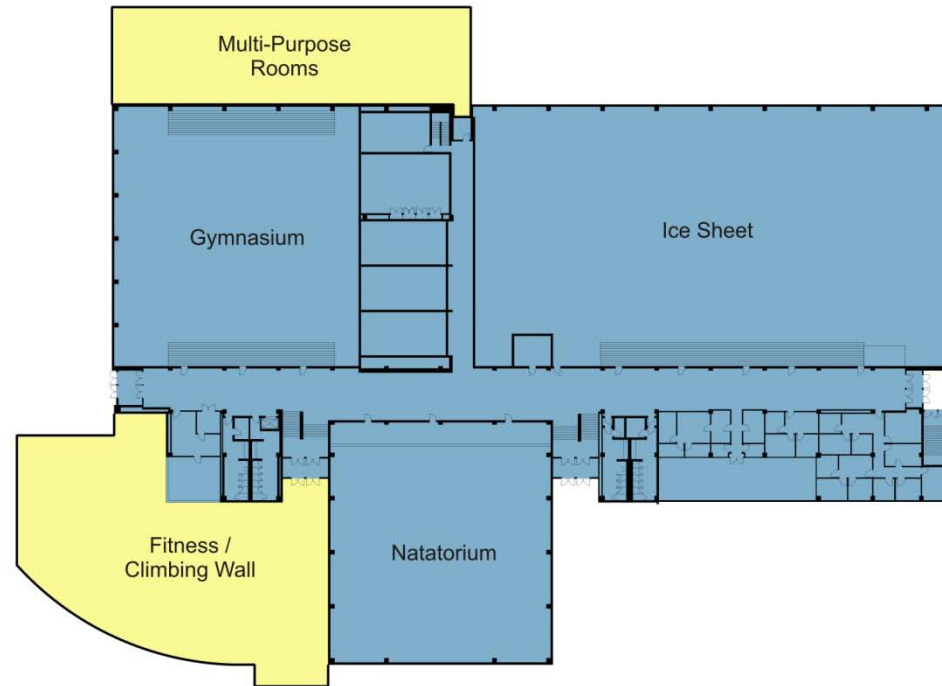


Hastings+Chivetta
February 23, 2010 ARCHITECTS • PLANNERS • INTERIOR DESIGNERS

 McCool Carlson Green



WFSC with Additions



UNIVERSITY of ALASKA
ANCHORAGE

Wells Fargo Sports Center Expansion



Hastings+Chivetta

February 23, 2010 ARCHITECTS • PLANNERS • INTERIOR DESIGNERS



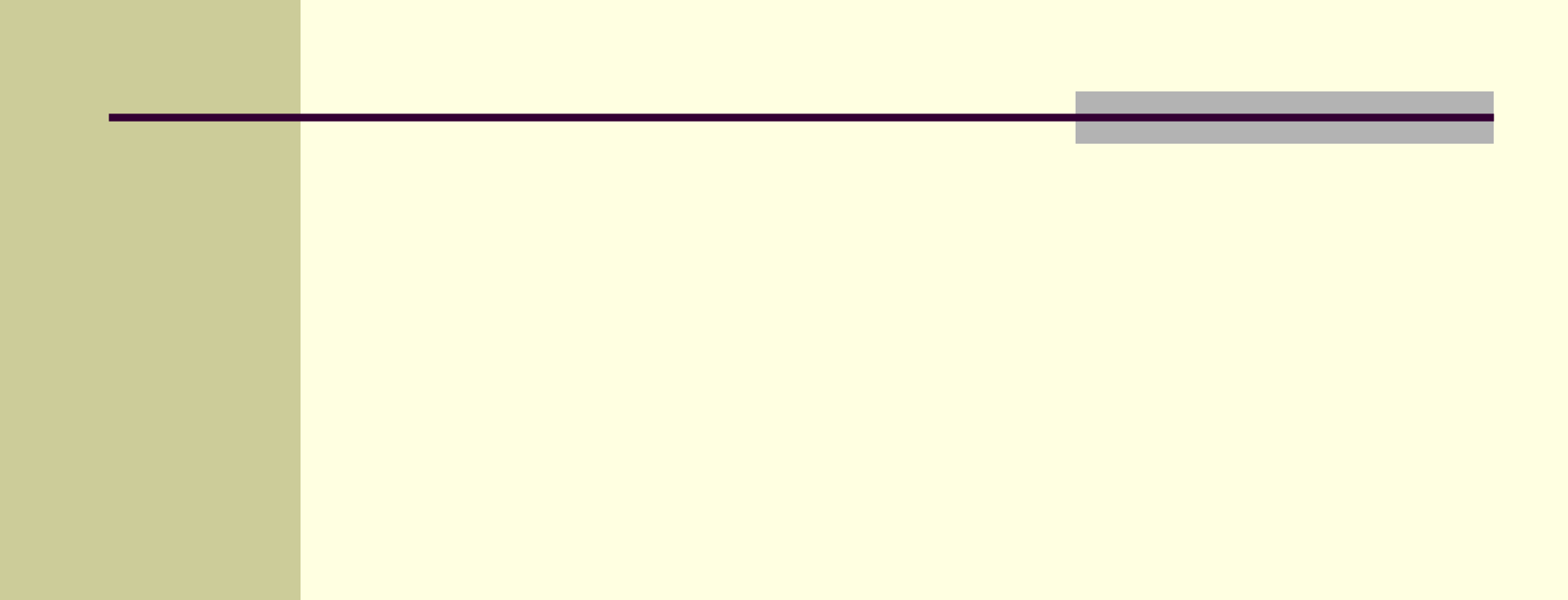
McCool Carlson Green



Statement of Requirements – Sullivan Arena

- Municipality of Anchorage Budget Request for FY12 includes \$2M for planning
 - First objective is to increase parking





Schedules and Proformas

UAA Sports Arena/ WFSC Design and Construction Schedules

- Arena Must Come First
 - Cannot refurbish or expand WFSC while Athletics is still in the building
 - First step: build arena by summer of 2014
 - Second step: move everything except hockey to arena and empty out WFSC
 - Third: 2014-2016 - temporarily use arena for athletics, rec services and related academics while WFSC is being refurbished and expanded
 - Exception: hockey locker room and ice rink will remain in use until the end of the 2014-15 hockey season. Then hockey team will be relocated to temporary practice rink.



Impact on the Schedule

- Need an Amended Formal Project Approval, now, Feb 2010, so that schematic drawings can be complete this spring, and arena completed by Summer 2014



UAA Sports Arena

Design

Conceptual Design	Complete
<i>Formal Project Approval</i>	<i>February 2009</i>
Schematic Design	June 2009
<i>Limited Schematic Design Approval</i>	<i>June 2009</i>
UAA Presentation to FLMC Working Group	March 2010
Voters approve \$60M in GO Bond	November 2010
<i>Amend Formal Project Approval and Update Schematic Design</i>	<i>February 2011</i>
FY12 Budget includes full project funding	June 2011
<i>Schematic Design Approval</i>	<i>June 2011</i>
<i>Site Preparation Approval</i>	<i>June 2011</i>
Design Development	June 2011 to November 2011
Construction Documents	December 2011 to April 2012
Contractor Selection (CMAR)	
Advertise and Bid	March 2011
Selection Construction Contractor	May 2011
Construction	
Site Preparation	September 2011
Start of Construction	May 2012
Substantial Completion	May 2014
Beneficial Occupancy	June 2014
Move from WFSC	June – August 2014



Wells Fargo Sports Complex Renovation and Expansion

WFSC Design

Conceptual Design	Initiated, will require further development
FY13 Budget includes planning funding to proceed with programming	June 2012
FY14 Budget includes full project funding & receipt authority	June 2013
<i>Formal Project Approval</i>	<i>June 2013</i>
Advertise & Award Design Contract	July-August 2013
Schematic Design	September -November 2013
<i>Schematic Design Approval</i>	<i>December 2013</i>
Design Development	December 2013 to April 2014
Construction Documents	May 2014 to August 2014

WFSC Contractor Selection (CMAR)

Advertise and Bid	July 2013
Selection Construction Contractor	September 2013

WFSC Construction

Site Prep	September – October 2014
Procurement/partial interior demo*	November – March 2015
Hockey relocates elsewhere	2015/2016 Season
Hockey Ice & Locker Room demo	April 2015
Substantial Completion	May 2016
Beneficial Occupancy	June 2016

*Hockey facilities remain in use through March 2015



UAA Sports Arena Funding

- Capital costs
 - \$15M in FY09
 - \$60M in GO Bond 2010 (FY11)
 - Still need \$35M in FY12
- Annual Operating costs
 - Revenues
 - Arena related: rentals, etc.
 - Private funding – primarily naming rights
 - Expenses
 - Programming Expenses – paid for with event revenue
 - Personnel
 - Building operations expenses – need State support
 - Maintenance
 - Utilities



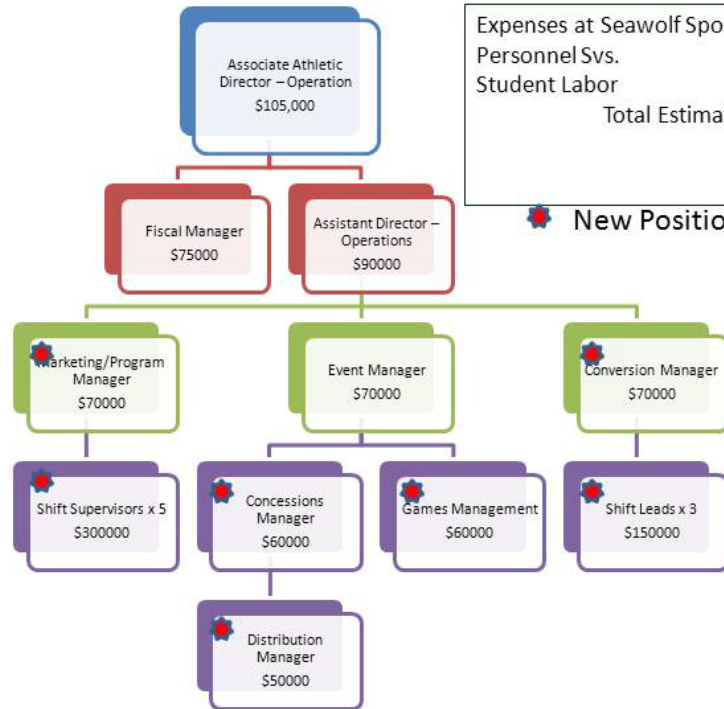
UAA Sports Arena Current Cost Estimate

- Cost estimate from \$104M to \$110 million due to 3 major factors:
 - The building area increased by 3,800 sf as a result of better estimates for the expanded restrooms, circulation and mechanical space required
 - An additional \$2.7M of total project funding included for surface parking that may be necessary pending revision of our traffic plan
 - An additional year of cost escalation



Seawolf Arena Proforma

Proposed Operations Organizational Chart Seawolf Arena



Expenses at Seawolf Sports Arena:	
Personnel Svcs.	\$1,100,000
Student Labor	\$ 170,000
Total Estimate	\$1,270,000

 New Position

UAA WFSC Renovation and Expansion Funding

- Capital costs
 - Deferred maintenance and repurposing space
 - \$26M from State funds
 - New additions: Fitness Center and multipurpose rooms
 - \$23M from student fees
- Annual Operating costs
 - Revenues
 - Program related: rentals, etc.
 - Student fees for Fitness Center and for additional building maintenance costs, over and above current costs (paid for by Facilities)
 - Expenses
 - Programming Expenses
 - Personnel
 - Building operations expenses – UAA Facilities and student fees
 - Maintenance
 - Utilities
- Debt payment for fitness center loan – student fees



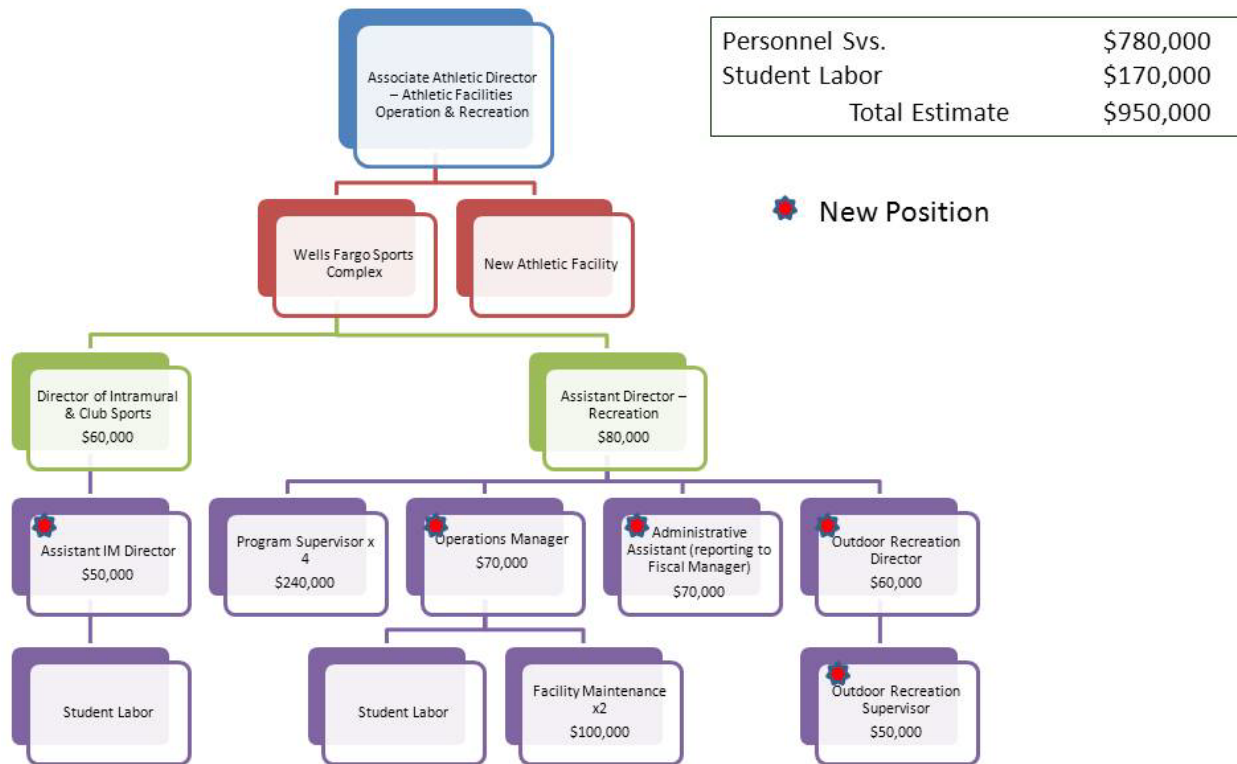
WFSC Proforma

Wells Fargo Sports Center	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Revenue											
Concessions	0	0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
Sports-Facility Rental	0	0	336,000	346,080	356,462	367,156	378,171	389,516	401,202	413,238	425,635
Interdepartmental Rental	0	0	66,000	67,980	70,019	72,120	74,284	76,512	78,807	81,172	83,607
Memberships and public ticket sales REC	0	0	110,000	113,300	116,699	120,200	123,806	127,520	131,346	135,286	139,345
Additional Rec Student Fee to pay for \$23M	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Additional Student Fees to pay for the opera	0	0	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016
% of current student fees instead of state ap	0	0	720,000	741,600	763,848	786,763	810,366	834,677	859,718	885,509	912,074
Total Revenue	1,500,000	1,500,000	2,892,000	2,933,760	2,976,773	3,021,076	3,066,708	3,113,710	3,162,121	3,211,984	3,263,344
Expense											
Salaries and Wages	36,000	0	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	1,134,350	1,168,380	1,203,432
Contracts (less Custodial & M&R)	0	72,000	52,000	53,560	55,167	56,822	58,526	60,282	62,091	63,953	65,872
Commodities	0	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677
Equipment	0	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335
M&R	0	0	86,900	89,507	92,192	94,958	97,807	100,741	103,763	106,876	110,082
Custodial	0	0	163,900	168,817	173,882	179,098	184,471	190,005	195,705	201,576	207,624
Other	0	0	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668
WFSC Renovation Loan Payment	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Expense	1,536,000	1,572,000	2,882,800	2,924,284	2,967,013	3,011,023	3,056,354	3,103,044	3,151,136	3,200,670	3,251,690
Net Income (Loss)	-36,000	-72,000	9,200	9,476	9,760	10,053	10,355	10,665	10,985	11,315	11,654
	All labor is moved to arena except for ice 20 hrs a week										
	Facilities uses employees the rest of the time										
	Athletics has to rent ice elsewhere										
Student Fees											
Existing Athletic fee		9.00	per credit hour								
Additional Rec Student Fee to pay for the WFSC operations		0.75	per credit hour								
Additional Rec Student Fee to pay for 23M debt on WFSC		7.50	per credit hour								
New Rec Fee		17.25	per credit hour								



WFSC Operations

Proposed Organizational Chart for Operations/Recreation for UAA Wells Fargo Sports Complex Recreation Facilities



Backup Slides

Sports Arena Site Selection

- Original location on Northeast Quadrant vetoed by local internal and external community
 - Pristine trails and woodlands
 - Major wetlands area
 - Disruptive to Northern Lights traffic and community
- Move to another site on campus
 - Criteria
 - On the periphery of the campus, to serve as a gateway to campus and avoid the heaviest concentrations of students in classes
 - Provide student recreation opportunities in addition to Athletics practice and performance
 - Good piece of land—good drainage, minimum impact to wetlands and recreational use land
 - Minimum impact to surrounding communities
 - Minimum impact to current campus traffic patterns
 - Maximize use of existing parking
 - Makes best use of University-Medical District partnerships and relationships
 - Maximize use of facility for non-sports campus and community events



Sports Arena Site Selection

Possible Options

- Looked at Master Plan for available land that met our criteria
- Two possible locations:
 - West Campus near current Sports Arena
 - Land north of Housing (Providence and Elmore)



Sports Arena Site Selection

West Campus

- Adds traffic to what is already the most congested part of campus
- Access to Northern Lights & Lake Otis through un-signalized intersections – right turns are the only safe maneuver
- Right turns off Lake Otis on to West Campus Dr. and off Northern Lights on to KCC Drive are both dangerous due to proximity to intersection
- Weekday games will compete for prime parking spaces with academic uses
- Access roads on campus (Seawolf Drive, MLK & Lake Otis) are low capacity and may need upgrading to support event traffic
- Mallard Dr. is very low capacity and has private property parcels (with houses) on it
- Major increased pedestrian/vehicle conflicts during major events
- Locating in the middle of campus makes the facility relatively less convenient for non-UAA users (community groups and organizations) to use the facility
 - The area west of Wells Fargo is a core hub of student activity on campus. The highest and best use of this real estate is for buildings that many students use frequently throughout the day such as classrooms, academic offices and student services.
 - Displaces approximately 500 existing parking spaces at the core of the campus.
 - Would require construction of about a 1,000-car parking garage (500 displaced plus 500 or so for the arena) increasing project cost by approximately \$30 million (more displacement during construction)



Sports Arena Site Selection

West Campus (continued)

- Reducing the size of the arena building by \$30 million to offset increased parking costs would not adequately accommodate UAA athletic programs
- Would necessitate leaving some offices, locker rooms, gymnastic and volleyball space in Wells Fargo
- Reduces program cohesiveness and impacts HPER and student recreation
- This constrained site would not have adequate space for future expansion of athletic facilities such as soccer fields, running track or field house
- This area of campus is crisscrossed with utility lines, sewer, gas, electric water and storm water and could displace a large storm water settlement basin. There would likely be additional costs associated with upsizing and/or rerouting these utilities around the new arena
- The proximity to Chester Creek and the large existing sand/oil settlement basin for storm water will place additional environmental constraints on the location of the arena in this area
- Adjacent housing communities not supportive
- Does not address the need for recreation space near on-campus housing community



Sports Arena Site Selection

North of Housing (Providence and Elmore)

- Provides convenient recreation site for Housing students
- Well drained land, flat, no existing utilities running through site
- Less busy periphery location; access to Elmore and Providence
 - Community access relatively easy from Tudor Ave
- No surrounding housing communities directly impacted
- All adjacent community councils enthusiastic about the site
- Lots of existing non-peak parking nearby, especially if partnering with Providence
- Providence, APU and the city have long wanted to improve the traffic flow in the Elmore/Providence part of the UMED district
 - Controlled intersection on Elmore from site
 - Improved Providence East Loop access
- Great location for summer, non-school year use (proximity to housing)
 - Conferences with housing needs
 - Sports camps
 - Concerts
- Expandable site
 - Adequate space for future expansion of athletic facilities such as soccer fields, running track or field house



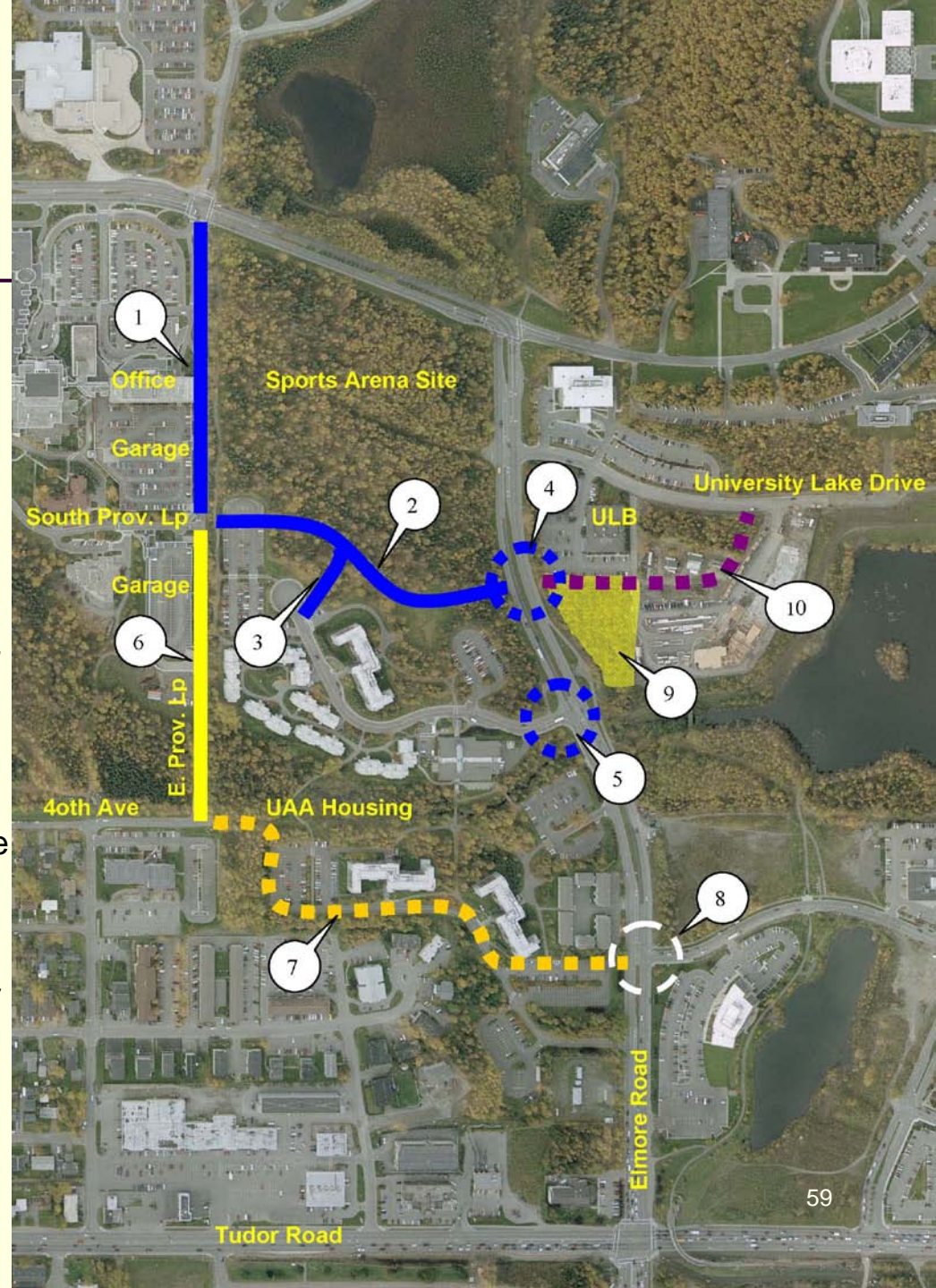
Road Improvement Diagram

Arena Project Improvements

1. Providence East / North Segment – 3 lanes w/sidewalks
2. Providence South Extension – 2 lanes with sidewalks
3. Sharon Gagnon Connection to Providence South
4. Providence South/Elmore signal or round-a-bout.
5. Convert Sharon Gagnon to right-in/right-out

Future Improvements

6. Providence East / South Segment
7. South Housing connection to Providence East
8. South Housing/Elmore Signal
9. ULB Parking Expansion
10. Univ. Lake Drive Connection to signal or round-a-bout



University of Alaska Anchorage

Seawolf Sports Arena

Business Plan



Contents

Executive Summary 3

Mission Analysis..... 4

 Current Situation..... 4

Statement of Need..... 9

Statement of Requirements 10

Program Operational Plan 13

Facility Operations..... 14

Implementation Schedule 14

Financial Plan 15

Fundraising/Communication/Marketing Plan..... 15

Key Personnel 16

Challenges to success and mitigation planning 17

Appendix I – Arena Budget/Proforma Model 18

Appendix II – Program Operations Chart and Position Justifications 20

Appendix IIa –Personnel Position Justification 21

Appendix III – Seawolf Sports Arena Planning Team 22

Executive Summary

UAA, through a mission analysis of the athletics, recreation, and related academics programs (Health, PE, and Recreation, (HPER)), determined that based on the current programs and facilities for this mission area, there was a need for two new projects: a new Arena and a renovated, repurposed, and expanded Wells Fargo Sports Arena. Additionally, the review showed the need for a cooperative effort with the City of Anchorage to improve the Sullivan Arena. The enclosed statement of requirements details the specifications for a 5600 seat arena, the upgrade of the WFSC, and the cooperation effort with the City on improving the Sullivan Arena. The balance of this document details the Arena business plan, including the operational plan, how the facilities will be managed, the implementation schedule, the financial plan (including a proposed budget/proforma), a fundraising, communication, and marketing plan to secure the funding necessary to help support the operation of the Arena, Key personnel and a proposed organizational chart. More detail on the WFSC expansion can be found in the separate WFSC project business plan.

Located near the corner of Elmore Road and Providence Drive, the new Seawolf Sports Arena, currently pending Schematic Design revision, is approximately 196,000GSF. The building, sized for the next 50 years of growth in Southcentral Alaska, will house a 5,600-seat capacity performance gymnasium for basketball, volleyball, graduations, and University/community concerts/events; a practice and performance gym for the gymnastics program; multiple court auxiliary gym for recreation, intramurals, dances, and concerts; support space consisting of a fitness and training room, administration and coaches offices, laundry facilities, A/V production, and locker and team rooms for basketball, volleyball, gymnastics, skiing, track and cross country programs. The project will include approximately 1,000 surface parking spaces. Through the use of existing UAA parking and a partnership with Providence Alaska Medical Center adequate parking spaces will be available within a 6 minute walk, for major spectator events. Additional parking is available nearby, as well as shuttle capability from adjacent University parking. UAA's transportation consultant, Kittelson & Associates, is confident there is adequate parking and, if recommendations for traffic flow are implemented, there will be minimal event traffic problems, even with a 5,600-seat arena.

The \$110M project will be designed and constructed with funds secured from the State of Alaska. The FY09 Capital Appropriation included \$15M for programming, design and site development. A FY11 General Obligation Bond package placed on the 2010 General Election Ballot included \$60M for the project and was approved by the voters on November 2, 2010. The remaining \$35M required to complete the project is anticipated in the FY12 Capital Budget.

Operating expenses will be divided between traditional building operating costs (facility maintenance, utilities, custodian, etc) and program expenses (cost to manage the events, concerts, etc.) Building operating costs will be requested from the State and the programming costs will be covered by revenue generated by the event sales, etc.

Mission Analysis

The genesis of improving the athletics, recreation, and related academics programs and facilities at UAA is in the strategic guidance from both the system and UAA. The UA 2009 Strategic Plan has as a goal to enhance efforts in student recruitment and retention. The UAA 2017 Strategic Plan has three priorities that touch on the impact of athletics, recreation, and related academics on the success of the students at UAA and the relationship of the university with both the internal and the external community:

Priority C...Increase Student Success:Work...to increase the UAA share of Alaska’s college bound students. ..Intensify our recruitment of the most talented and highly qualified high school graduates from Alaska and beyond...continuing to improve our rates of retention...

Priority D. Strengthen the UAA Community... To make the best of the opportunities and challenges that lie ahead, we must focus our attention on building and strengthening the UAA community as a whole. To build an institution distinguished as a diverse, engaged community of students, staff, faculty, alumni, and schools, colleges, and campuses, we will...enhance student life on campus...Provide a dynamic, state-of-the-art environment. Build strong wellness, exercise, recreation, and intercollegiate athletics programs and facilities to serve students, faculty, staff, and our communities;

Priority E. Expand and Enhance the Public Square...Increase the role of our campuses as centers of creative exhibition and performance and become the venue of choice for Alaskan public life...

Higher education researchers have shown consistently that athletics, recreation, and related academic programs and infrastructure are key elements of student recruitment, retention and a healthy relationship and identity with the internal and external university community. Therefore, our overarching goal in examining this mission area and looking at what needs to be done is to provide the kind of high quality intercollegiate athletic programs; health, physical education, and recreation academic programs, and staff, faculty, student and community recreation opportunities appropriate for the largest university in the largest community in Alaska. UAA wants to be a university seeking to attract—and keep—the most talented and highest qualified students and superbly serve its internal and external communities. UAA wants to be a university whose vision is to be a distinguished university of first choice. UAA wants to be a university that competes nationally in athletics as well as academics UAA believes that consistent national recognition in athletics brings public attention to and interest in the University and reinforces our brand. In short we want a university synonymous with its city.

Current Situation

In analyzing the gap between where we are and where we want to be, it is important that we first analyze our current situation. What follows is an examination of UAA’s current athletic, related academic, and recreation programs and then a look at the facilities currently available to support these programs.

Current Situation – Programs

Intercollegiate Athletics: 11 Division I and II teams, 168 athletes

Priorities:

Role model UAA core values: High quality, student success, community engagement, innovation, creativity, cooperation, and collaboration. Focus on integrity, accountability, effectiveness, and efficiency.

Academic achievement: Have student athletes consistently have an average GPA of greater than 3.00. (First semester 2010 average GPA for student athletes: 3.12). Consistently graduate student athletes at a rate greater than the University average. In 2009, 61% of our student athletes graduated (more than twice the UAA average).

Win on a national level: Despite facility limitations, over the last five years, nine of UAA's varsity programs have been ranked among best in the country. UAA is currently ranked the 13th best Division II program in the country. Our hockey team is steadily improving in the toughest intercollegiate hockey league in the country: the Western Collegiate Hockey Association.

Academics – Health, PE, and Recreation (HPER)

There is a high demand for these programs—over 148 majors. In this era of increased interest in wellness, fitness and mental health, HPER is an important academic arena that is growing. With adequate teaching space, HPER would quickly expand to over 200 majors. Additionally, HPER manages a large array of activity classes like martial arts, wellness & fitness, and dance, that are extremely popular and useful to the general student body in their quest to balance the tough academic environment with physical and mental fitness improvement efforts. Presently there are 890+ students in these classes and, if there were space, demand would grow quickly to over 1500.

Recreation

The recreation department has lots of interesting programs and lots of demand but comes in last in terms of priorities because of lack of space. Intramurals, for example, currently has 300 students in the program, but could reach 900 easily with more access to existing space. There is also limited open use of the gym for basketball and volleyball; the pool for swimming, the rink for skating, and the weight rooms for weight training.

UAA has conducted several surveys since 2000 to determine the needs of its students. The outcomes are simple:

- They want fitness areas that are dedicated to their use and will not be cancelled.
- They want increased multi-purpose areas, climbing areas, turf fields, and upgraded swimming pools. (Consortium 2010: Campus Recreation Student Survey)
- Research indicates that among college students 75 percent of males and 62 percent of females feel the availability of recreational facilities and programs is “somewhat important” or “very important” regarding their decision to continue their studies at their current institution. While the numerous user groups vying for space at UAA's lone athletic facility, time and space is extremely limited for the general

student population. (McDowell Group, Inc, Benefits of the UAA Sports Arena, September 16, 2010)

- The intramural program is limited in its scale. Currently, less than three percent of UAA students participate in intramural sports each semester due in part to inadequate access to athletic facilities. (McDowell Group, Inc., Benefits of the UAA Sports Arena, September 16, 2010)

Current Situation – Facilities

There is only one primary facility for all athletics, recreation, and related academics at UAA: the Wells Fargo Sports Complex (WFSC). It is smaller in size than most high school venues in Anchorage. It was built in 1979 for a community college student body of 8000+ as a student recreation facility. There was no athletic program or on-campus residencies. Today there are over 16,000 students including 1000 on-campus residential students. The city of Anchorage has grown over 64% since the WFSC was built: from 174,000 to over 286,000. There is one basketball court, one pool, one practice hockey rink, a small weight training area (converted from racquetball courts), and limited storage, lockers and offices. Parking is extremely limited and difficult to find. The WFSC is in the densest student populated area on campus—classes are going from 7am-9pm. The traffic flow is very tough in this part of campus. There are many, many stories of frustrated community members giving up on coming to events on campus because of the traffic flow and parking situation. Students have learned to adapt by parking on the east end of campus and taking one of the many UAA shuttles. In Feb 2004, McCool Carlson Green conducted a study documented severe space shortage and major deferred maintenance issues. They said that the 85,000 sq ft needed to grow to at least 212,000 sq ft. The facility also has many deferred maintenance issues. The electrical/mechanical systems and basic infrastructure are nearing the end of their useful life.

There is also one other small workout facility on the campus. At the UAA residential complex, in the Commons Building, there is a 10x30 room with a limited selection of elliptical trainers. The problem for residential students is that the WFSC is over 2 miles away. In 2006, a study concluded that the primary reason for drug and alcohol abuse in the residential community was the lack of convenient recreational facilities available as a counter to the cold, dark days of winter

Current Situation – Facilities – Intercollegiate Athletics

WFSC is undersized for the size of the UAA intercollegiate athletics programs. UAA has the highest enrollment in the Great Northwest Athletic Conference (GNAC), yet has the smallest arena seating. Division 2 university athletic programs that UAA aspires to be like have much larger performance arenas:

UAA—16,000 students; 950 seats

Nebraska-Kearney—6,468 students; 6,000 seats

Fort Hays State (KS)— 9,000 students; 6,814 seats

Central Missouri State—11,000 students; 8,500 seats

Northern Kentucky—15,000 students, 9,000 seats

Men/women basketball and women volleyball must share the one gym for practice/games. This severely limits availability for academics and recreation use. Cardio and strength training facilities are limited to two converted racquetball courts and again students must compete with athletes, HPER majors, and students taking activity classes. The track, cross country, and gymnastics teams rent off-

campus practice space. Gymnastic equipment is stored in an unheated outdoor container, and transported to sports complex for meets. Although the teams are successful at the national level, their ability to recruit top athletes is made more difficult because of the limited facilities. Because of the UAA leadership support over the last few years, the athletic department leadership has been able to convince potential recruits that their programs are supported and that better facilities are coming. The Hockey Team must be content with a very small locker room (smallest in the WCHA). To add insult to injury, all available space is taken up by stationary bikes—to be used by all athletic teams—because there is no other place to put them. The hockey team also does not have its own showers and must share with daily recreation users. The practice rink is old and barely functioning. It has been replaced once and will soon need another complete overhaul. The municipality's main arena, the Sullivan Arena, is the performance arena for the Hockey team. While the size of the Sullivan Arena is adequate (7500+), it has very limited parking, inadequate lockers and press facilities, and is also getting old. The ice rink at the Sullivan is much larger than the UAA practice rink, so the team cannot simulate exact playing conditions.

Current Situation – Facilities – Recreation

The recreation department at the WFSC is plagued by being able to offer only 7 square feet of recreation space per UAA student; half of what Anchorage high schools offer. As already noted, the weight rooms, gym and other facilities are only marginally available to students, due to the shared use with Athletics and academic programs. Also the available time for student/community intramurals, basketball, swimming, skating, and weight lifting is very limited. These odd availability hours discourage recreation use. The estimated demand is 4500-5000 customers a week; but the facility is only currently able to handle 2000 customers a week.

The current Wells Fargo Sports Complex at UAA is, by its design and space allocation, an inadequate facility for the needs of the academic and recreational departments on campus. Over the years, several attempts have been made to correct this situation.

- A study completed by FP&C in 1990 indicated the UAA is significantly short of Physical Education space for the current enrollment levels. It states that “by 1994 we should add at least 90,000 to 100,000 G.S.F. of space.”
- In 1994 a “PEF Facility Program Needs Document” was produced by UAA Facilities. It concluded “The bottom line is UAA’s Facilities are woefully inadequate to support an academic program, an NCAA athletic program and provide a recreational facility to meet the needs of all of our students. UAA needs to set the process in motion to develop additional facilities to meet these needs.” Even with the completion of the Seawolf Arena and the removal of the athletic program from the list of users, the size and availability of academic and recreation space is still inadequate based on the national standards. The NCAA Division I hockey program will stay in the WFSC. They will continue to need athletic training and weight room facilities; their locker room will need to be upgraded and the coaches will maintain offices at both facilities.
- A 2004 “Wells Fargo Sports Complex Concept Study” published by McCool, Carlson & Green indicates that UAA falls well below the national standards established for universities of our size.

Space Comparison Analysis	Existing Space Square Feet	Recommended Standard for University Enrollment	Variance Square Feet	Variance Percentage
Public Spaces	9948	15560	-5612	156%
Physical Education	0	1377	-1377	
Arena	13348	40284	-26936	302%
Recreation Gym	0	26136	-26136	
Fitness Recreation	4470	14634	-10164	327%
Fitness Athletics	800	1858	-1058	232%
Support Recreation	5522	4968	554	90%
Ice Sheet	26532	30324	-3792	114%
Administrative Offices	3726	11475	-7749	308%
Training Room	634	2881	-2247	454%
Building Support	2734	4000	-1266	146%
Circulations and Walls	14508	37231	-22723	257%
	82222	190728	-108506	

In the beginning recreation at the WFSC was booming. Lines formed to make racquetball court reservations; the weight room was over used. But over time the mind set changed. Because recreation was at the bottom of the facility use priority, behind athletics and academics, the fitness areas never seemed to be open at the time the student wanted to work out. If open recreation was scheduled, it was cancelled for a class or athletic event. Or as in the case of the racquetball courts, it was taken over to make room for a somewhat larger weight room. Most just quit trying.

Current Situation – Facilities - Academics

At the WFSC, the HPER programs have no dedicated classrooms despite having 200 course sections available. Again, the available class spaces are shared with athletics and rec services. What is available offers only 64 sq ft per student rather than nationally recommended 125 sq ft per student.

Current Situation – Facilities – Community Events

UAA is unable to host large-scale events/concerts on campus, thereby missing opportunities to showcase to large groups of community members. The University’s largest fixed seat facilities can handle no more than 950 (Gym). The next largest is the Wendy Williamson Auditorium which can seat 920. Many events, including regional basketball tournaments, are sold out and could have handled many more participants. UAA must do its commencement and largest sporting event, the Great Alaskan Shootout, off-campus, 5 miles away, at the Sullivan Arena. Additionally, the City of Anchorage does not have a mid-size fixed seat arena venue:

<p style="text-align: center;">This facility would fill a mid-size arena venue gap in Anchorage as well as at UAA</p> <p>ANCHORAGE FIXED-SEAT VENUES Sullivan arena – 8,750 seats (for concerts) *** Atwood concert hall – 2,000 seats West High School auditorium – 2000 seats UAA's Wendy Williamson– 910 seats Discovery theatre – 700 seats Bear Tooth – 420 seats Sydney Lawrence – 340 seats Anchorage Museum theatre – 231 seats Wilda Marston theatre in LIB – 232 seats Grant Hall at APU – 210 seats UAA's CPISB auditorium – 98 seats</p>	<p><i>Non-athletic events at UAA that could have benefited from a larger venue in the past few years:</i></p> <ul style="list-style-type: none"> · Jared Diamond, author/lecture, held at WWA, sold out, had to turn people away · Iron & Wine, concert, held at WWA, sold out, had to turn people away · Brand New, concert, scheduled for WWA, sold out, show cancelled · Asif Mandvi, comedian, held in WWA, sold out, had to turn people away · Capitol Steps, comedy group, held in WWA, sold out, had to turn people away · Tracy Morgan, comedian, held in WWA, sold out, had to turn people away · Sweet Honey in the Rock, held in WWA, sold out, had to turn people away · Kevin Smith, filmmaker, held in WWA, sold out, had to turn people away · Dan Savage, writer/lecture, held in WWA, sold out, had to turn people away
---	---

Statement of Need

Planning Process

Working closely with the UAA Seawolf Sports Arena Steering Committee and through a series of On-Campus workshops with various user groups, design charrettes with the Steering Committee and selected community representatives, the project goals were developed and refined for the sports arena and the renovation and expansion of the WFSC projects. Those goals were summarized as:

- **Attract and Retain Students:** Enhance UAA's enrollment by providing facilities comparable with similar institutions nationwide.
- **Improve campus life:** Provide a broad range of social, recreational and entertainment activities on Campus for students, faculty and staff.
- **Support intercollegiate athletic programs:** Provide space and equipment to adequately serve UAA's current programs and projected future growth.
- **Provide teaching spaces:** Replace outmoded or non-existent labs and other teaching spaces to support current and future health and physical education programs.
- **Encourage community use:** Support the Anchorage community by providing additional rental, event, recreational and athletic facilities.
- **Accommodate spectator demand:** Provide adequate facilities and parking to meet current and future needs for major events.
- **Be a good neighbor:** Develop projects responsibly in concert with nearby property owners and key stakeholders.
- **Build sustainable facilities:** Create cost effective projects that minimize UAA's long term maintenance and operation costs and reduce the carbon footprint of the UAA Campus.
- **Promote health and wellness:** Create a healthy Campus environment by building facilities that are consistent with the health mission of the U-Med district and encourage student choices that lead to life-long fitness and health.
- **Raise Anchorage's Profile:** A great city needs a great university. Enhance the city's profile nationally and internationally by providing a well-rounded, vital and dynamic university environment.

Arena

Based upon the review of the mission analysis and a review of the current situation, it is clear to UAA leadership that new, dedicated space equivalent to aspirational athletic team peers is needed. This facility, an arena, will primarily be for athletics performance and practice and separate from student/community recreation and related academic programs. It needs to be a signature facility, like the UAF museum, that attracts potential students, staff, faculty, recruits, and community to the UAA campus. This arena needs to be large enough to handle the biggest university events and fills the current mid-size community events fixed seat venue void. To accomplish this need, our planners have estimated that 5600 seats are necessary. This is a building that will need to take care of needs for the next 50 years. Such an arena will be a magnet for Anchorage residents and potential students. It will attract a much larger student, staff, and community attendance at events, both athletic and non-athletic. It will have the potential to handle the Shoot-Out if the current mid-majors, and not top-20 basketball teams format, continues to limit fan attendance to the 5000+ level.

Renovated, repurposed, and expanded Wells Fargo Sports Complex

Based on the analysis of the current situation, the WFSC needs to be renovated to remove the deferred maintenance issues and repurposed and expanded to more fully meet the needs of the students, staff, and community. Once an Arena is built, then the WFSC can be completely redone. Included in this expansion should be a fitness center and additional multipurpose rooms for HPER use. Additionally, the Hockey team locker room should be brought up to WCHA peer standards.

Renovated Hockey team locker room to bring up to WCHA standards

Upgrade Sullivan Arena

Given the cost of a new ice rink, it makes more sense to support the city in efforts to upgrade the Sullivan Arena as the primary Hockey Team performance rink. Our goal is to make it more attractive and accessible to Seawolf hockey players and coaches, potential hockey team recruits, fans, sponsors, and media.

Statement of Requirements

Phase 1 - Performance Arena

The Statement of Requirements documents the future needs of the UAA Athletics Department. Great care has been taken in sizing each program component to conform to the needs and/or standardized format of each space. Upon receipt of the \$15M from the FY09 State Appropriation for arena planning, design and sitework, UAA Facilities initiated planning and programming efforts which included community members, student users and the Athletic and Recreational staff, facilitated by McCool Carlson and Green with Hastings + Chevetta in attendance. Vigilant refinements in the programmed spaces have been made during initial design development efforts through a series of on-campus meetings. In the initial six months of the planning/programming efforts of this arena project, it became evident that the design to the 150,000 gsf/ \$80M budget approach was not going to yield a facility that would accommodate UAA's current programs and student needs, let alone room for growth and

community needs. An unconstrained programming effort demonstrated a need for the sports arena and the UAA Athletics and Recreation to be 263,500 GSF, plus parking structure.

With fiscal stewardship in mind, the planning and programming team supports a 196,000 gsf sports arena. The major functions in new arena include:

- Performance Gymnasium/Concert Arena with capacity for +/-5,600 spectators
- Auxiliary Gymnasium for gymnastics events and practice space for basketball and volleyball. This can also be utilized for student activities during non-athletic event hours (i.e. student dances, student recreation, career fairs, concerts, etc.)
- Gymnastics Practice Facility
- Athletic Administration Offices
- Athletic Coaches' Offices
- Athletic Team Locker Rooms for existing and future teams. Hockey will remain at the WFSC and be expanded/renovated as part of the Student Recreation project.
- Athletic Team Meeting Rooms. These rooms will also serve as a Hospitality Suite.
- Athletic Training Room
- Athletic Fitness Area with heavy weights, platform weights and cardio equipment
- Indoor running/jogging track for student athletes and/or student recreation
- Student Recreation/Cardio equipment
- UAA Merchandise Sales and Concessions
- Facility support functions
- Community use/sports/group events
- Sufficient Parking to support UAA and community events

Through the use of planned traffic improvements, existing UAA campus parking, onsite parking, and a partnership with Providence Alaska Medical Center the traffic plan and event parking spaces will be sufficient to support major spectator events. Site development includes parking, pedestrian, trail and road connections to provide adequate access for daily and event use.

The 2004 UAA Master Plan (see more detail below) was amended and approved by the Board of Regents on February 24, 2009 to site a new sports arena north of University Housing.

Additionally, this arena will give UAA the opportunity to get maximum engagement from and give back to the Anchorage community. This signature building will act as a beacon to local community members and provide Anchorage and the Southcentral Alaska region with the mid-sized fixed-seat venue that is missing in the municipality. It will allow UAA—for the first time—to hold its graduation ceremonies on campus as well as other local school graduation events. Large summer conferencing and athletic camp events will find a home in this facility. Additionally, it will give UAA the option to hold large community sporting events such as the Carrs/Safeway Great Alaska Shootout, student and community mid-sized concerts, lectures and activities too big for the current UAA facilities, but not sized for larger community venues.

UAA Master Plan

The new arena has also been included in an amendment to the UAA Master Plan, approved by the BOR on February 24, 2009. This master plan amendment addressed the area for the proposed UAA Sports Arena and other sports-related development and how it ties back to main campus as follows:

The UAA Sports complex is the 20 acres SW sector of Elmore and Providence and north of University Housing. It is a flat, well drained, wooded parcel slated for future development. The parcel is bounded by University housing to the south, Elmore on the east, Providence Drive on the north and Wellness Drive on the west.

A winter university must provide students, faculty, and staff with recreation and athletics opportunities. Facilities proposed are an arena, gymnastics gymnasium, training facility, locker rooms, offices, parking, and possibly outdoor athletic fields. The proposed arena will engage the community in events and funding, so public access is important. At the proposed site, there is sufficient developable land to meet initial and long term needs for the complex. Buildings will have to be carefully planned and sited in order to preserve as much open space as possible for future sports and recreation needs, preserve the natural environment, benefit from adjacent parking availability and must complement and connect to the trail system.

Site Planning & Design

The arena will be located on the eastern side of the Anchorage Campus near the intersection of Providence Drive and Elmore Road. This heavily wooded, relatively flat site is well suited for this project providing ample space, good access and proximity to the main campus. A preliminary site analysis identified the opportunities and constraints of the site. Alternate campus locations were considered and rejected. Locating the arena near the current WFSC was unacceptable because of the enormous traffic, parking, utility relocates and wetlands issues that would have to be overcome due to the density of the student population and infrastructure in this area of campus. Locating the arena in the northeast quadrant of the campus was an option that was extremely unpopular with the local community due to the pristine wetlands and recreation grounds that would be permanently altered by the placement of this arena. The cost to develop the site and connect it back to campus was also cost prohibitive.

Phase 2 - Rehab and Expansion of Wells Fargo Sports Complex

Since 2004, the documented space shortage and deferred maintenance issues have gotten much worse. Code upgrades, mechanical and electrical system work, fire system replacement and natatorium, ice rink and supporting equipment upgrades are part of the renovation portion of a \$46M renovation and expansion project programmed for after the new sports arena is operable. The growth in athletics, HPER academics, and student/ community has been tremendous.

The construction of the arena will significantly reduce the current pressure on the WFSC by moving all of the athletic teams (with the exception of the hockey team) to the new facility, and will increase the intramural and recreational opportunities for UAA students. This will allow the WFSC to be renovated and expanded to become a WCHA-quality, hockey practice site and the primary recreational, wellness and physical education facility for students, staff, and community members.

Concurrent Support of City Sponsored Upgrade of Sullivan Arena

This arena project does not include an on-campus performance ice rink component. The on-campus practice rink in WFSC will be replaced and upgraded to a state-of-the art practice facility as part of the WFSC renovation. UAA, as the anchor tenant of the city-owned Sullivan Arena, is actively supporting a municipality initiative to upgrade the Sullivan Arena—including improved parking, locker rooms, media and sponsor suites.

Arena Program Operational Plan

The Department of Athletics will be the primary occupant of the Seawolf Sports Arena. This will be the new “Home of the Seawolves”. It will include all the components outlined in the Program Statement. The Associate Athletic Director for Operations and his staff will serve as the Sports Arena Management Team. All scheduling, event management and day to day operations will be coordinated through this office (Appendix 2 shows the Personnel Organizational Chart).

Though the primary user will be the Department of Athletics, other University departments benefiting from use of the Seawolf Sports Arena include:

- Health, Physical Education & Recreation – Additional spaces to offer classes
- Campus Recreation Department – Additional fitness and gym time
- Intramural and Club Sports – Increase availability of space to offer additional activities and leagues.
- Conference and Catering – Available space for sports camps, conferences, lectures, concerts, large dining or dancing activities. (Auxiliary Gym during school months, all facilities during holidays and summer)
- Student Activities – Available space for large dining or dancing activities and concerts.
- Enrollment Services – Commencement on campus

Scheduling the Seawolf Sports Arena will have similar challenges as scheduling the Wells Fargo Sports Complex. “Many wants and needs, so little space and time.” Even with the increased gym space, it is envisioned that the arena will be near capacity the moment it opens.

A priority system will be set up.

- Number 1 – UAA Athletics
- Number 2 – Other UAA department needs.
- Number 3 – Because of the need to generate revenue, many Anchorage community events will be scheduled. Great consideration will be given to make sure all athletic practice or game needs are met first.

The performance gym will be the primary practice area for the athletic teams (volleyball and basketball). The jogging track around the concourse, fitness center and training room will be used by all teams.

The Auxiliary Gym will be multi-functional:

- When there is an event in the Performance gym. Athletic practices will be moved to the Auxiliary Gym.

- UAA Gymnastics team competitions.
- Open recreation when available.
- Intramural competition throughout the year.
- Rental venue for martial arts, ball room activities and sporting events.

Facility Operations

The UAA Athletic Department will occupy and operate the new Seawolf Sports Arena upon completion of construction. UAA Facilities & Campus Services will manage the day-to-day operations (heat, cooling, and power), preventative maintenance, and ongoing maintenance and repair. The estimated funding includes all of the cost for hiring additional staff required to maintain and operate the facility once it is fully operational.

Facilities Maintenance and Operations will provide year-round custodial and trash service, annual landscaping, snow removal, and transportation services to the building occupants. Custodial services will be handled through the campus's custodial contract.

Facilities Maintenance and Operations will support the building's occupants through timely preventative maintenance, continuous building heating, ventilation, and air conditioning control, and occasional maintenance and repair projects. The building will be connected to an automated controls system for most operating systems. The division monitors these systems and responds immediately to any alarms or emergencies to ensure continuous service and availability of space.

Implementation Schedule

Design

Conceptual Design	Complete
<i>Formal Project Approval</i>	February 2009
Schematic Design	June 2009
<i>Limited Schematic Design Approval</i>	June 2009
UAA Presentation to FLMC Working Group	March 2010
Voters approve \$60M in GO Bond	November 2010
<i>Authorization to update Schematic Design</i>	February 2011
<i>Schematic Design Approval*</i>	June 2011
<i>Site Preparation Approval</i>	June 2011
Design Development	June 2011 to November 2011
Construction Documents	December 2011 to April 2012

Contractor Selection (CMAR)

Advertise and Bid	March 2011
Selection Construction Contractor	May 2011

Construction

Site Preparation	September 2011
Start of Construction	May 2012
Substantial Completion	May 2014
Beneficial Occupancy	June 2014

*The construction schedule will be updated at Schematic Design Approval (expected June 2011).

Financial Plan

The \$110M project will be funded with funds secured from the State of Alaska. The FY09 Capital Appropriation included \$15M for programming, design and site development. A FY11 General Obligation Bond package placed on the 2010 General Election Ballot included \$60M for the project and was approved by the voters on November 2, 2010. The remaining \$35M required to complete the project is anticipated in the FY12 Capital Budget.

The operating revenues and expenses are detailed in Appendix 1. A major source of revenue is from private funding, especially the naming rights for the arena. This building will be a major landmark, not only on UAA, but in Anchorage. It will command a premium for the naming rights. Based on research for comparable arena namings, a conservative estimate would be the receipt of \$8M over a 20 year period. This would translate into an annual receipt of \$400,000.

The expenses are divided into the traditional building operating costs including M&R, custodial, utilities, etc. and programming expenses needed to manage the events, concerts, concessions, etc. Traditionally, state funds paid for campus building expenses. The Arena would need to receive a minimum of 1,965,000 annually in state funds to pay for these expenses. Any shortfalls will need to be made up through higher student fees. Current Athletic fee is \$9 per credit hour, or \$108 for a full-time student. If no state funds are available, it will have to be an additional \$10 per credit hour, or an additional \$120 for a full-time student. To be conservative, even though enrollments are currently increasing each year, student enrollment was assumed to stay at current levels (flat).

Fundraising/Communication/Marketing Plan

Fundraising opportunities for the UAA Seawolf Sports Arena cannot be definitively outlined until the final design of the facility is complete. As with any facility, naming opportunities for the building itself as well as interior spaces including atriums, rooms, corridors, etc. are appropriate. Until the final inventory of spaces is available, a comprehensive plan cannot be completed. Gift levels could range from as low as \$1,000 for lockers to millions for naming of the facility. Ideally, these philanthropic funds would be designated to the Seawolf Legacy Scholarship Endowment fund for athletic scholarships.

In addition to naming opportunities, a square foot campaign is proposed. This campaign would allow private donors the opportunity to take part in the building of the facility by contributing the cost of a square foot of the building. Their contribution would be recognized on a donor wall displayed in the new facility and would also include stewardship opportunities such as private tours and updates on the construction process for those who contribute prior to the unveiling to the general public. The campaign would begin once final design is approved and would run through the public unveiling of the facility.

There are several ways to get the word out about the new arena and the opportunities it presents for the campus and Anchorage community. Depending on the end goal (i.e. facility rental, athletic event promotion, internal non-athletic event promotion, fitness and recreation opportunities), a plan would

be developed to specifically target the intended audience. Below are a few examples of what that might look like:

General opening:

- Plan all-school alumni reunion to take place the week of the grand opening
- Offer tours for ASD teachers and administrators to showcase venue for school events
- Offer tours for local concert promoters; individual meetings; rental PR kit
- Grand opening celebration (whole community)
- Campus-kick off tours
- Advertising opportunities for sponsors and funders
- Preferred partnership rentals (similar to PAC)
- Mascot in the community advertising for upcoming events
- Athletic entertainment package sales promotions
- Anchorage Chamber of Commerce, Rotary and ACVB presentations

More specific plans can be developed as the project's scope and marketing goals are identified.

Key Personnel

UAA Administration

Fran Ulmer, Chancellor
Dr. William Spindle, Vice Chancellor for Administrative Services
Dr. Michael Driscoll, Provost

Project Program Personnel

Dr. Steve Cobb, Director, Athletics
Timothy McDiffett, Associate Director of Athletics, External Affairs
Kevin Silver, Associate Director of Athletics, Operations/Programs

Project Delivery Personnel

Chris Turletes, Associate Vice Chancellor, Facilities & Campus Services
John Faunce, Director, Facilities Planning & Construction
Stan Vanover, Senior Project Manager

Other Contributors

Dewain Lee, Dean of Students & Associate Vice Chancellor of Student Development
Alex Posivenko, Fiscal manager, Business Services
Megan Olson, Vice Chancellor of University Advancement
Kristin DeSmith, Assistant Vice Chancellor of University Relations
Tlisa Northcutt, Director of Development, Athletics, University Advancement
Michael Carlson, Principal Architect, McCool, Carlson, Green Architects

Challenges to success and mitigation planning

Risk: *Legislature and Governor do not provide additional Capital Funding in FY12.*

Mitigation:

- 1) Determine if support is likely in FY13, or
- 2) Design and construct project within currently available funds.

Risk: *Project Scope grows beyond budget.*

Mitigation:

- 1) Manage user expectations to stay within available budget, and
- 2) Utilize collaborative approach with the design team, construction contractor, and UAA user group, to manage and control scope and budget.

Risk: *MOA does not approve Traffic Study, delaying project start-up.*

Mitigation:

Coordinate updated Traffic Study with MOA Traffic Engineer, before, during, and after completing the study.

Risk: *Unforeseen site conditions result in excessive cost increase.*

Mitigation:

- 1) Include appropriate site investigation, soil borings, utility coordination, etc. in design process.
- 2) Utilize CMAR to perform early site clearing and preparation as appropriate.

Seawolf Sports Arena 10-year ProForma Assumptions

We assumed that Wells Fargo Sports Center will be closed for renovations starting in 2014 and re-open in 2016. For two years Athletics and Recreation will have to share the new Seawolf Sports Arena. During this time income from UAA and outside sources will be limited, since Arena will be housing Athletics, Academics and Recreation.

Even though WFSC would be closed in 2014, the ice rink (used by Hockey team) will be available through 2015. We included \$36K of labor (20 hours a week) for the Zamboni drivers necessary to maintain it. In 2015 UAA Athletics will have to rent the ice elsewhere, thus an additional charge of \$72K in the contractual services in 2015.

To offset inevitable losses in 2014 and 2015 due to WFSC renovation, we asked for additional state funding in Arena to carry us thru. Necessary state funding levels for the Arena are projected to fall in 2016.

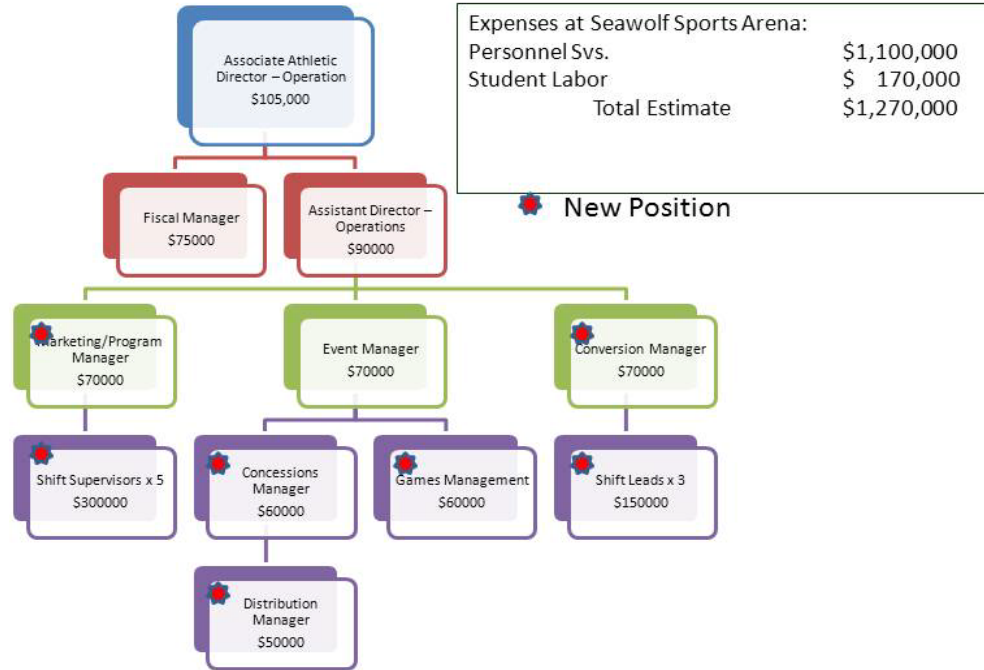
After Academics and Recreation move out of the Seawolf Sports Arena in 2016, additional rooms in the Arena will be available for rent. We project a gradual increase in UAA and outside sales from 2016 on.

We projected an annual increase of 5% for the Arena building operations (heat, utilities and M&R), with a corresponding increase in state funding for those needs. We also projected an annual 3% increase in labor costs. This would be covered by increased rental and concession activity.

During the 10-year scenario we assumed, conservatively, that student enrollment will stay flat.

Appendix II – Seawolf Sports Arena Operations

Proposed Operations Organizational Chart Seawolf Arena



Appendix IIa: Personnel Position Justification

Marketing and Program Manager – A single point of contact for marketing and promoting the arena for UAA and community events. Will work with the Associate Athletic Director - Operations in scheduling events. Responsible to the coordination of scheduling the Shift Supervisors for the safe operation of the facility.

Shift Supervisor - The arena will be open 119 hours per week. Prudence and risk management requires facility supervision during all open hours. This position purpose is to provide supervision of the arena with special responsibility for maintaining and supporting scheduled arena use by Recreation, Academic classes, Intramurals, Athletic practices and home events, and all other rental groups.

Concession Manager – Responsible for maintaining arena Concessions as a profit center. Required to operate within Municipal health code and food handling guidelines. Hire/fire, train labor to staff the concessions. Responsible maintaining the charged parking program.

Distribution Manager – Maintaining food and supply stock for the concession stands before, during and after each event.

Event Manager – After the event is booked, the Event Manager takes over to coordinate the planning, set up and day of event. The Game Management team is responsible for the coordination and implementation of the “day of” supervision.

Conversion Manager – With all the different events the conversation of the arena is crucial. The conversion manager is responsible for the safe and efficient set up, removal and storage of all events needs. Must coordinate with any outside vendors. Also responsible for minor maintenance within the arena.

Shift Leads – Responsible for supervision of labor during the set up, removal and storage of all event needs. Responsible for minor maintenance within the arena

Appendix III: Seawolf Sports Arena Planning Team

Elaine Allen	UAA Parking Services
Scott Brodt	McCool Carlson Green
Michael Carlson, AIA	McCool Carlson Green - Principal Architect
Steve Cobb	UAA Athletics
John Faunce	UAA Facilities & Planning
Jody Inman	UAA Facilities & Campus Services
Gary Kaitson	Kittleson & Associates
Erik Kocker	HCA
Dennis Lamont	HCA
Tim McDiffett	UAA Athletics
Carol Miernyk	UAA Boosters
T.J. Miller	UAA HPER
Steve Nerland	UAA Rebounders
Jim Olson	UAA Boosters
Megan Olson	UAA Advancement
Tom Packer	UAA Boosters
David J. Parks	UAA Alumni
Don Porter	R&M
Sam Preclé	Providence Health & Services
Kristin Reynolds	UAA Facilities & Planning
Glenna Scoening	UAA Parking Services
Terry Schoenthal	Land Design North
Bill Spindle	UAA Administration
Chris Turletes	UAA Facilities & Campus Services
Al Wolf	HCA
Phill Worth	Kittleson & Associates
Stan Vanover	UAA Facilities & Planning

University of Alaska Anchorage

Wells Fargo Sports Complex (WFSC)

Renovation & Student Recreation Center
Addition

Business Plan



Contents

Executive Summary 3

Statement of Need 4

Facility Needs 5

Alignment with UA Strategic and Academic Master Plans 6

Program Statement 7

Program Operational Plan 8

Facility Operation Plan 8

Implementation Schedule 9

Financial Plan 9

Fundraising/Communication/Marketing Plan 10

Key Personnel 11

Challenges to success and mitigation planning 12

Appendix 1: Budget Model 13

Appendix 2: Organization Chart 15

Appendix 2a: Personnel Justification 16

Executive Summary

The existing Wells Fargo Sports Complex (WFSC) was built in 1977 and is drastically undersized to serve both of the campus need for intercollegiate and academic sports programs and student/community recreational activities. The current facility has limited potential for expansion to meet all of the sports, physical education academic and recreational needs of the campus and the community. The new Seawolf Arena will accommodate all athletic programs (with the exception of hockey) and some student recreation. When completed and operating, the Arena will allow UAA to renovate and expand the existing Wells Fargo Sports Complex to be primarily, a recreation facility for students and the primary hockey team practice location. This renovation and expansion cannot occur until the Arena is completed and the existing WFSC tenants (excluding the hockey team) move over to the new facility.

The project will include the renovation of the existing WFSC (107K gsf), and will replace and upgrade aging support systems to be code compliant and better accommodate the remaining athletics (hockey) and student recreation. The planned 42,000 gsf expansion of the existing WFSC will also significantly expand the ability of the facility to support student recreational and physical education academic program needs.

The \$49.5M project will be funded with a combination of funds secured from student athletic fees and capital funding from the State of Alaska. It is anticipated that the state capital appropriation will provide the \$26.8M required for renovation and renewal of the existing facility and that student athletic fees will provide for the \$22.7 funding required for the recreational facility addition.

Facility operating cost of the WFSC has been historically state funded. This funding requirement is expected to increase proportionally with the addition of the new recreation addition.

Statement of Need

The current Wells Fargo Sports Complex at UAA is, by its design and space allocation, an inadequate facility for the needs of the academic and recreational departments on campus. Over the years, several attempts have been made to correct this situation.

- A study completed by FP&C in 1990 indicated the UAA is significantly short of Physical Education space for the current enrollment levels. It states that “by 1994 we should add at least 90,000 to 100,000 G.S.F. of space.”
- In 1994 a “PEF Facility Program Needs Document” was produced by FP&C. It concluded “The bottom line is UAA’s Facilities are woefully inadequate to support an academic program, an NCAA athletic program and provide a recreational facility to meet the needs of all of our students. UAA needs to set the process in motion to develop additional facilities to meet these needs.” Even with the completion of the Seawolf Arena and the removal of the athletic program from the list of users, the size and availability of academic and recreation space is still inadequate based on the national standards. The NCAA Division I hockey program will stay in the WFSC. They will continue to need athletic training and weight room facilities; their locker room will need to be upgraded and the coaches will maintain offices at both facilities.
- A 2004 “Wells Fargo Sports Complex Concept Study” published by McCool, Carlson & Green indicates that UAA fall well below the national standards established for universities of our size.

Space Comparison Analysis	Existing Space Square Feet	Recommended Standard for University Enrollment	Variance Square Feet	Variance Percentage
Public Spaces	9948	15560	-5612	156%
Physical Education	0	1377	-1377	
Arena	13348	40284	-26936	302%
Recreation Gym	0	26136	-26136	
Fitness Recreation	4470	14634	-10164	327%
Fitness Athletics	800	1858	-1058	232%
Support Recreation	5522	4968	554	90%
Ice Sheet	26532	30324	-3792	114%
Administrative Offices	3726	11475	-7749	308%
Training Room	634	2881	-2247	454%
Building Support	2734	4000	-1266	146%
Circulations and Walls	14508	37231	-22723	257%
	82222	190728	-108506	

In the beginning recreation at the WFSC was booming. Lines formed to make racquetball court reservations; the weight room was over used. But over time the mind set changed. Because recreation was at the bottom of the facility use priority, behind athletics and academics, the fitness areas never seemed to be open at the time the student wanted to work out. If open recreation was scheduled, it was cancelled for a class or athletic event. Or as in the case of the racquetball courts, it was taken over to make room for a somewhat larger weight room. Most just quit trying.

UAA has conducted several surveys since 2000 to determine the needs of its students. The outcome is simple:

- They want fitness areas that are dedicated to their use and will not be cancelled.
- They want increased multi-purpose areas, climbing areas, turf fields, and upgraded swimming pools. (Consortium 2010: Campus Recreation Student Survey)
- Research indicates that among college students 75 percent of males and 62 percent of females feel the availability of recreational facilities and programs is “somewhat important” or “very important” regarding their decision to continue their studies at their current institution. While the numerous user groups vying for space at UAA’s lone athletic facility, time and space is extremely limited for the general student population. (McDowell Group, Inc Benefits of the UAA Sports Arena, September 16, 2010)
- The intramural program is limited in its scale. Currently, less than three percent of UAA students participate in intramural sports each semester due in part to inadequate access to athletic facilities. (McDowell Group, Inc Benefits of the UAA Sports Arena, September 16, 2010)

This project will provide the UAA community with athletic, educational, and recreational facilities, and an improved quality of life, health, and wellness, contributing to their academic success.

Facility Needs

UAA has conducted several studies since 2000 to frame the need for enhanced student life/student recreation facilities. The studies included a facilities condition analysis and space utilization analysis on the existing Wells Fargo facility and other on and off campus facilities used to deliver student recreational needs. This project will provide students with athletic, educational and recreational facilities, and an improved quality of life, health, and wellness, contributing to their academic success.

Existing Facilities

The existing Wells Fargo Sports Center (WFSC) was originally constructed in the 1970's as a recreation facility for the community college and today totals approximately 107,000 gross square feet. The following are located within the WFSC:

- Performance Gymnasium with full size basketball court, 2 cross-courts and bleacher seating for approximately 950
- Ice sheet with limited seating(primary Hockey Team practice facility) and restricted jogging track
- Athletic Fitness (conditioning) area
- Athletic Training Room
- Athletic Department Administrative Offices
- Coaches Offices
- Athletic Teams Locker Rooms
- Natatorium
- Minimal Athletic Equipment Storage
- Limited recreational space
- Aerobic dance floor
- Public use lockers
- Washer/dryer for athletics

With the completion of the New Sports Arena it is expected that all varsity athletic functions except for Hockey will move into the new facility making room for expanded student recreation programs in the Wells Fargo Sports Center. As part of the project renovation segment, the ice rink and the Hockey locker room will be upgraded to comparable Division I Western Collegiate Hockey Association standards.

Preliminary Project Scope

The project is envisioned as a renewal and repurposing of the existing space and construction of a new recreation addition to the existing Wells Fargo Sports Complex.

The renovation of the existing WFSC (107K gsf) will replace systems and better accommodate athletics and student recreation needs. The renovation will include:

- Upgrade and replacement of existing electrical/mechanical and architectural infrastructure nearing end of useful life, including:
 - Electrical service upgrade
 - Mechanical system replacement (heating, cooling, hot water)
 - Fire system replacement (panel, devices, sprinkler system)
 - Ice rink compressor, gas distribution, dashers and glass replacement
 - Architectural upgrades including floors, walls, ceilings, entrance doors and pool doors
 - Swimming pool replacement and supporting mechanical systems pumps, filters, chlorination
 - Elevator upgrade
 - Lighting upgrade
 - Locker room renewals -showers, sinks, lavatories, lockers, ceiling, lighting
 - The Hockey locker room, in particular, will include team showers and be brought up to WCHA standards

- The new 42,000 gsf addition to the WFSC will focus on student academic and recreation needs.

Alignment with UAA Mission & Planning

UAA 2017 Strategic Priorities

The renovated and expanded WFSC will help fulfill the following UAA Strategic Priority for 2017 to strengthen the UAA Community:

Priority D. Strengthen the UAA Community.

To make the best of the opportunities and challenges that lie ahead, we must focus our attention on building and strengthening the UAA community as a whole. To build an institution distinguished as a diverse, engaged community of students, staff, faculty, alumni, and schools, colleges, and campuses, we will:

- 10. Build strong wellness, exercise, recreation, and intercollegiate athletics programs and facilities to serve students, faculty, staff, and our communities;***

Planning Process

Working closely with the UAA Sports Arena Steering Committee and through a series of On-Campus workshops with various user groups, design charrettes with the Steering Committee and selected community representatives, the project goals were developed and refined for the Arena and the renovation and expansion of the WFSC. Those goals were summarized as:

- **Attract and Retain Students:** Enhance UAA's enrollment by providing facilities comparable with similar institutions nationwide.
- **Improve campus life:** Provide a broad range of social, recreational and entertainment activities on Campus for students, faculty and staff.
- **Support intercollegiate athletic programs:** Provide space and equipment. to adequately serve UAA's current programs and projected future growth.
- **Provide teaching spaces:** Replace outmoded or non-existent labs and other teaching spaces to support current and future health and physical education programs.
- **Encourage community use:** Support the Anchorage community by providing additional rental, event, recreational and athletic facilities.
- **Accommodate spectator demand:** Provide adequate facilities and parking to meet current and future needs for major events.
- **Be a good neighbor:** Develop projects responsibly in concert with nearby property owners and key stakeholders.
- **Build sustainable facilities:** Create cost effective projects that minimize UAA's long term maintenance and operation costs and reduce the carbon footprint of the UAA Campus.
- **Promote health and wellness:** Create a healthy Campus environment by building facilities that are consistent with the health mission of the U-Med district and encourage student choices that lead to life-long fitness and health.
- **Raise Anchorage's Profile:** A great city needs a great university. Enhance the city's profile nationally and internationally by providing a well-rounded, vital and dynamic university environment.

Program Statement

The programming statement represents an analysis of existing and future needs of the UAA Athletics Department. Refinements in the programmed spaces will be made during initial design development efforts through a series of on-campus meetings.

The major functions desired to be accommodated in the new fitness center addition to the WFSC are:

- Cardiovascular training areas
- Strength training areas
- Free weights
- Climbing wall
- Multipurpose studios for classes (aerobics, spinning, yoga, Pilates, etc.)
- Student gathering spaces
- Locker rooms
- Program and building support spaces.

Program Operational Plan

The Department of Recreation and Department of Health and the Physical Education & Recreation (HPER) academic program will be the primary occupants of the Wells Fargo Sports Complex. It will include all the components outlined in the Program Statement. The Associate Athletic Director, Operation and their staff will serve as the WFSC Management Team. All scheduling, event management and day to day operations will be coordinated through this office (See organization chart and position justifications in Appendix 2).

Though the primary user will be the Department of Recreation and HPER, other University departments possibly benefiting from the retrofit of the WFSC:

- Health, Physical Education, and Recreation (HPER) academic programs
- ROTC: Army, and Air Force
- WIN for Alaska Wellness Program
- Conference and Catering
- Outdoor Recreation

A block priority system will be set up.

- Number 1 – UAA Recreation will have specific times allotted in the gym and pool for open recreation and intramural and club sports. There will be a dedicated fitness area established, available anytime the facility is open for students to workout.
- Number 2 – HPER will be able to increase its class offerings in most other time slots. They will have a dedicated academic fitness center for their classes. When no class is scheduled, open recreation can use the space.
- Number 3 – Because of the need to generate revenue, many Anchorage community events will be scheduled. Great concern to be given to make sure limited cancelations to open recreation and no class cancelations occur.

Facility Operations

The UAA Athletic Department will continue to occupy and operate the Wells Fargo Student Recreation Center upon completion of construction and renovation.

UAA Facilities & Campus Services will manage the day-to-day operations (heat, cooling, and power), preventative maintenance, and ongoing maintenance and repair. The estimated funding includes all of the cost for hiring additional staff required to maintain and operate the facility once it is fully operational.

The Facilities Maintenance & Operations will provide year-round custodial and trash service, annual landscaping, and transportation services to the building occupants. Custodial services will be handled through the campus's custodial contract. They will also support the building's occupants through timely preventative maintenance, continuous building heating, ventilation, and air conditioning control, and occasional maintenance and repair projects. The building will be connected to an automated controls system for most operating systems. The division monitors these systems and responds immediately to any alarms or emergencies to ensure continuous service and availability of space.

Implementation Schedule

Design

Conceptual Design	Initiated, will require further development
<i>Preliminary Administrative Approval</i>	June 2011
<i>Formal Project Approval</i>	June 2013
Advertise & Award Design Contract	July – August 2013
Schematic Design	Sept - November 2013
<i>Schematic Design Approval</i>	December 2013
Design Development	December 2013 to April 2014
Construction Documents	May 2014 to August 2014

Contractor Selection (CMAR)

Advertise and Bid	July 2013
Selection Construction Contractor	September 2013

Construction

Site Prep	September – October 2014
Procurement/partial interior demo	Nov 2014 – Mar 2015 (Hockey stays thru Mar 2015)
Hockey relocates elsewhere	Apr 2015 – Mar 2016 (one season)
Hockey Ice & Locker Room demo	April 2015
Substantial Completion	May 2016
Beneficial Occupancy	June 2016

Financial Plan

The \$49.5M capital project will be funded with a combination of funds secured from student athletic fees and capital funding from the State of Alaska. It is anticipated that the state capital appropriation will provide the \$26.8M required for renovation and renewal of the existing facility and that student athletic fees will provide for the \$22.7M funding required for the fitness center addition. This facility will be principally for student recreation and HPER academics, so the increase in student fees is warranted. Currently students pay \$9 per credit hour for athletics and recreation fees. The \$22.7M for the fitness center addition will cost students another \$7.50 per credit hour. Any state or outside funding will result in lower student fees.

The operating revenues and expenses are detailed in Appendix 1. With the new fitness center, operational costs will increase. The proforma adds another \$.75 per credit hour student fee to pay for the additional operational costs. This makes the total student fee increase for the WFSC operation to be \$8.25 per credit hour plus the existing \$9.00 per credit hour fee for a total cost of \$17.25 or about \$207 a semester for a full time-12 credit hour-student. This is about \$42 a month for a superb fitness center, which compared to \$86/month for the Alaska Club, is reasonable.

Fundraising/Communication/Marketing Plan

Potential fundraising opportunities for the WFSC would include naming rights for the facility, interior spaces including atriums, rooms, corridors, etc. are appropriate.

If needed, private funds could be raised for completion of the project if the case for support is such that it lends itself to a private fundraising campaign, current university priorities (statewide) must be taken into consideration as well as the ability to raise the level of funds needed for this facility.

The principal communication need will be to work with the Dean of Students and the UAA student leadership to gain the support of the student body for the increase in student athletic fees for the WFSC. This project does not go out to contract until July of 2013, so in the fall of 2012, the student support campaign will begin. A committee of students and staff members will be set up to develop the campaign and follow through with student information sessions.

Key Personnel

UAA Administration

Fran Ulmer, Chancellor
Dr. William Spindle, Vice Chancellor for Administrative Services
Dr. Michael Driscoll, Provost

Project Program Personnel

Dr. Steve Cobb, Director, Athletics
Timothy McDiffett, Associate Director of Athletics, External Affairs
Kevin Silver, Associate Director of Athletics, Operations/Programs

Project Delivery Personnel

Chris Turlletes, Associate Vice Chancellor, Facilities & Campus Services
John Faunce, Director, Facilities Planning & Construction
Stan Vanover, Senior Project Manager

Other Contributors

Dewain Lee, Dean of Students & Associate Vice Chancellor of Student Development
Alex Posivenko, Fiscal manager, Business Services
Megan Olson, Vice Chancellor of University Advancement
Kristin DeSmith, Assistant Vice Chancellor of University Relations
Tlisa Northcutt, Director of Development, Athletics, University Advancement
Michael Carlson, Principal Architect, McCool, Carlson, Green Architects

Challenges to success and mitigation planning

Risk: *Legislature and Governor do not provide Capital Funding in FY14.*

Mitigation:

- 1) Continue to repair and replace failing systems with limited available deferred maintenance funding.
- 2) Defer design and construct project until capital funding is provided..

Risk: *The Seawolf Sports Arena is not completed on schedule, resulting in the WFSC facility not being available for renovation and expansion.*

Mitigation:

Closely monitor construction of the new Seawolf Sports Arena and coordinate required renovation and construction work to allow work to proceed in phases. For example, site work for the building addition could proceed with minimal disruption to activities inside the building.

Risk: *Project Scope grows beyond budget.*

Mitigation:

- 1) Manage user expectations to stay within available budget, and
- 2) Utilize collaborative approach with the design team, construction contractor and UAA user group, to manage and control scope and budget.

Risk: *Unforeseen site conditions result in excessive cost increase.*

Mitigation:

- 1) Include appropriate site investigation, soil borings, utility coordination, etc. in design process.
- 2) Utilize CMAR to perform early site investigation and preparation as appropriate.

Risk: *Student fees are insufficient to cover the recreation addition to the WFSC.*

Mitigation:

- 1) Plan and establish funding requirements and funding sources well in advance of the FY14 Capital Budget Request so that the request includes sufficient funding to complete the proposed project, and
- 2) Adjust the project scope as necessary to stay within the total available funding.

WFSC 10-year ProForma Assumptions

We assumed that Wells Fargo Sports Center will be closed for renovations starting in 2014 and re-open in 2016. For two years Athletics and Recreation will have to share the new Seawolf Sports Arena. During this time income from UAA and outside sources will be limited, since Arena will be housing Athletics, Academics and Recreation.

Even though WFSC would be closed in 2014, the ice rink (used by Hockey team) will be available through 2015. We included \$36K of labor (20 hours a week) for the Zamboni drivers necessary to maintain it. In 2015 UAA Athletics will have to rent the ice elsewhere, thus an additional charge of \$72K in the contractual services in 2015.

To offset inevitable losses in 2014 and 2015 due to WFSC renovation, we asked for additional state funding in Arena to carry us thru. Necessary state funding levels for the Arena are projected to fall in 2016.

In 2016 Academics and Recreation will move back to WFSC and will generate enough revenue to support its self. We project a gradual increase in UAA and outside sales from 2016 on.

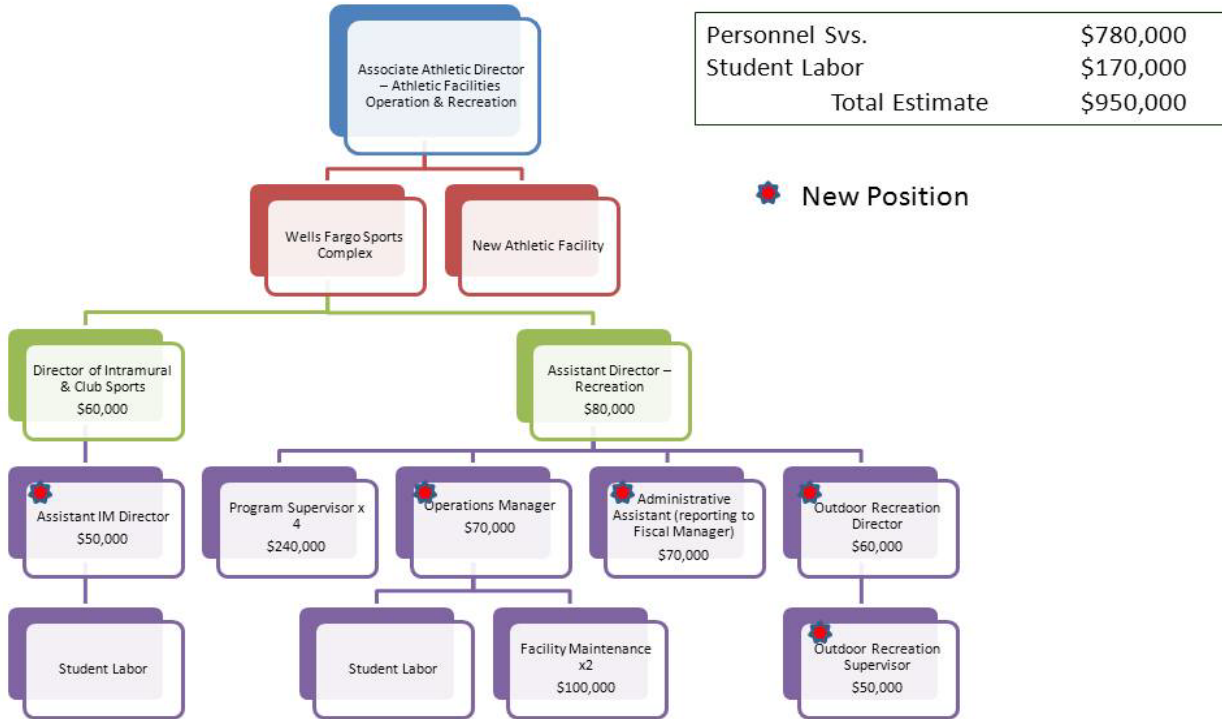
We also assumed that the first bond payment for the WFSC remodel will be due in 2014, so that's when increase in student athletic fees would be needed to pay for it.

We projected an annual 3% increase in labor costs. This would be covered by increased rental activity in WFSC.

During the 10-year scenario we assumed, conservatively, that student enrollment will stay flat.

Appendix II – Wells Fargo Operations

Proposed Organizational Chart for Operations/Recreation for UAA Wells Fargo Sports Complex Recreation Facilities



Appendix 2a: Personnel Position Justification

Wells Fargo Sports Complex

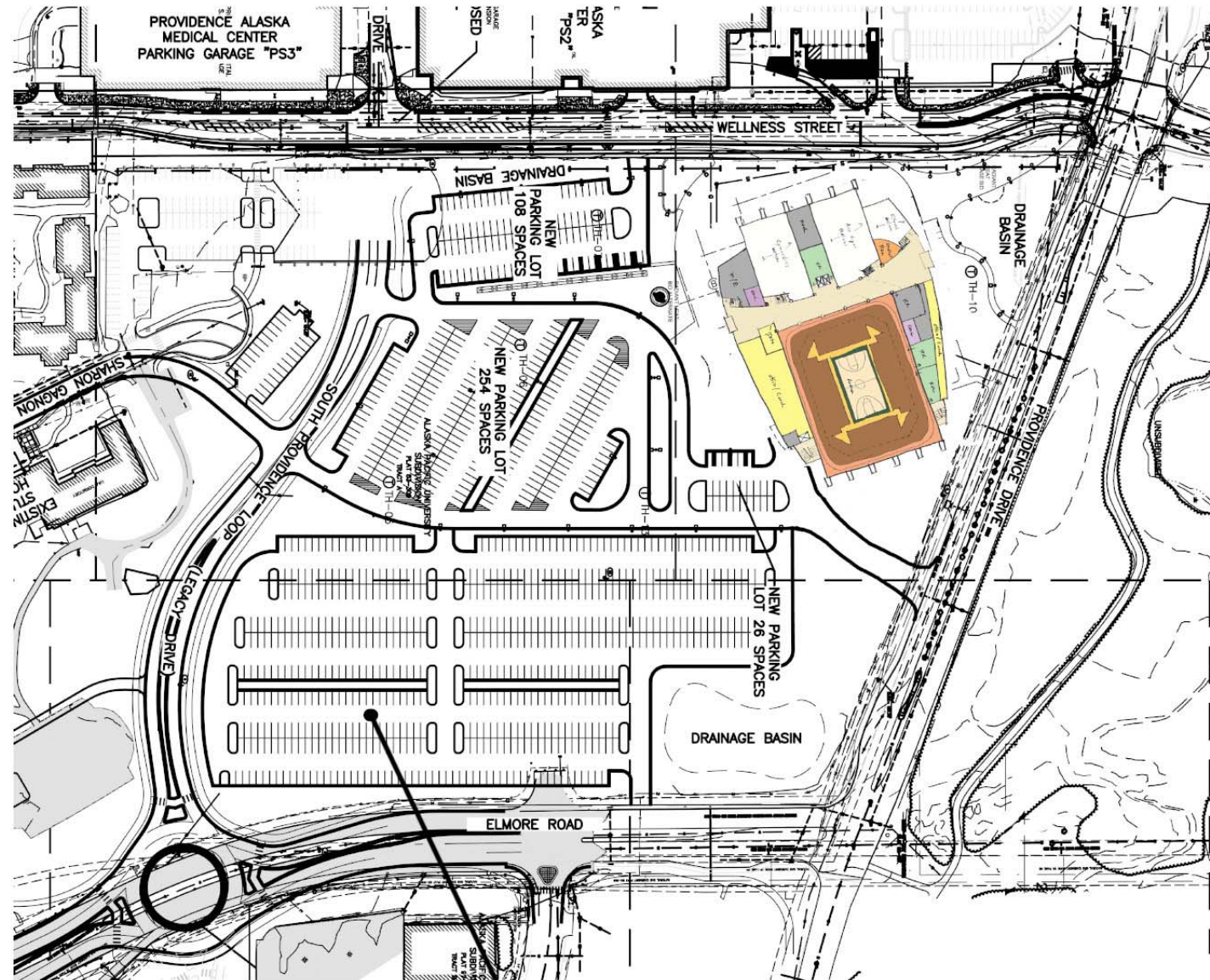
Assistant Intramural Director – Reporting to the Director of Intramural and Club Sports. With the increased availability of gym space and program hours, IM will run a program for Soccer, Volleyball, Basketball and Hockey at both facilities, Monday- Thursday. This will require additional coordination and supervision.

Operations Manager – Will be responsible for the coordination of all maintenance and special events within the WFSC. Will serve as back up supervisor and Zam driver as needed. Supervise of MSW4 (Zam Drivers) and student labor for special events.

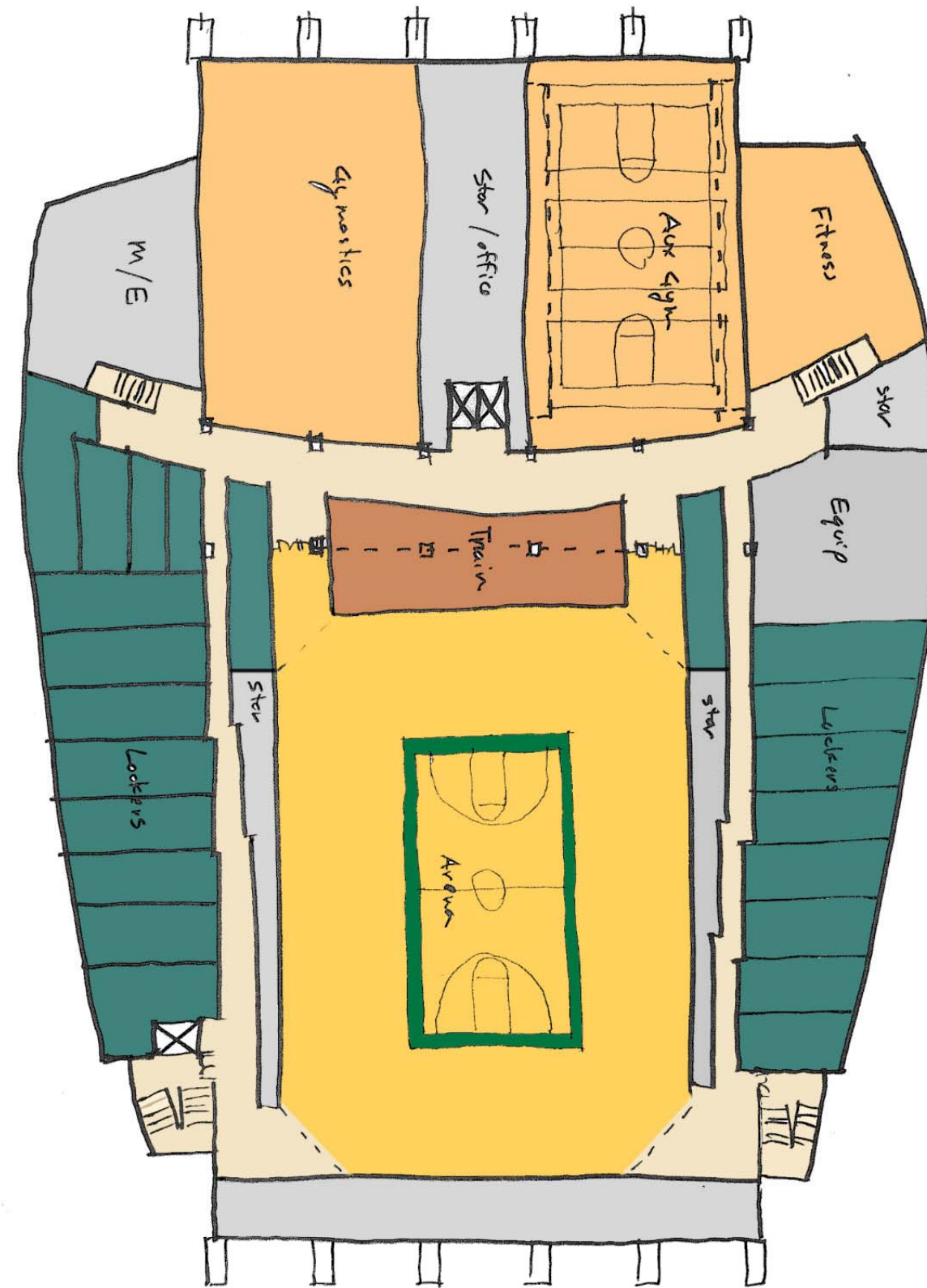
Administrative Assistant – Provide clerical support for the Assistant Director – Recreation and staff. Serve as department receptionist, cost center, revenue reconciliation center. Reports to the Fiscal Manager at the Seawolf Arena. Supervise student labor.

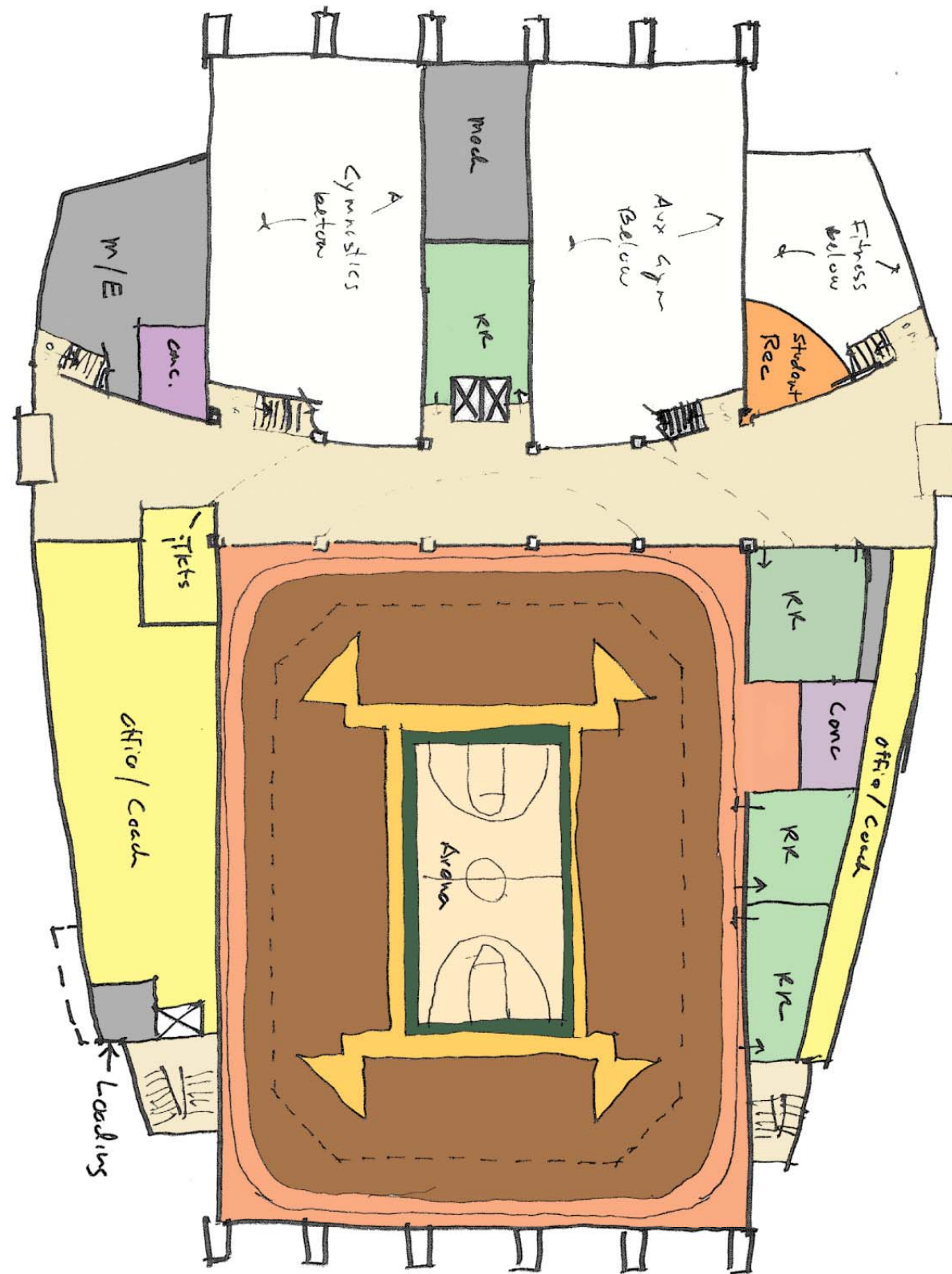
Outdoor Recreation Director – Moving all Recreation on campus under one department, the Outdoor Recreation Director is responsible the development, management of the program. Responsible for the organization of student outings, maintaining rental gear and hiring/train certified staff to provide safe training. Must develop a training and operation program for the climbing area.

Outdoor Recreation Supervisor – Reporting to the Outdoor Recreation Director, supervise the outdoor programs, maintain the highest degree of safety.



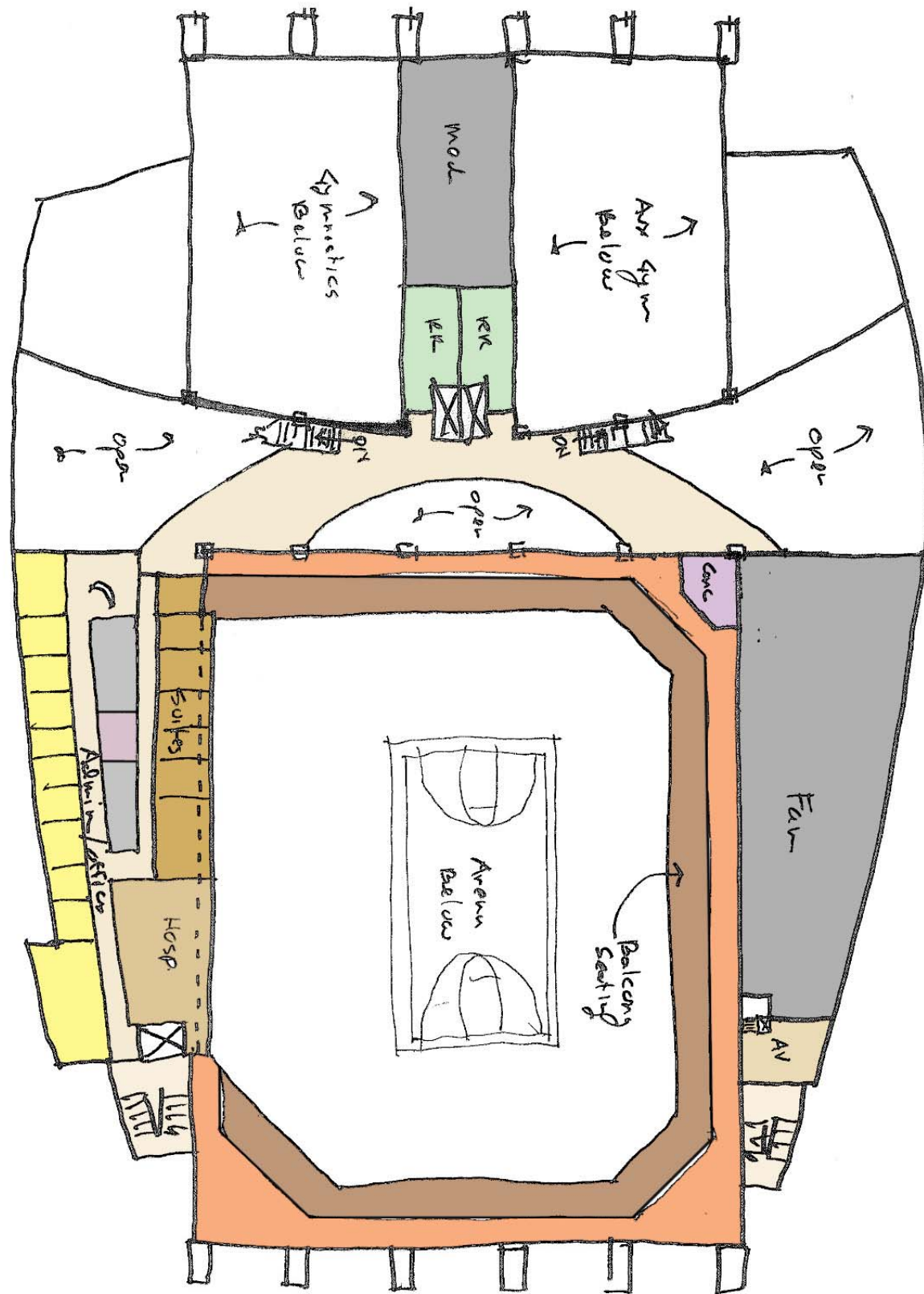
EXPANDED PARKING CAN BE CONVERTED TO TRACK & FIELD WHEN A PARKING GARAGE IS CONSTRUCTED IN THE FUTURE





*Entry Level - 5600 Capacity Concept
New Sports Arena*





*Upper Level - 5600 Capacity Concept
New Sports Arena*



