6-Year Capital Improvement Plan
FY10-FY15

Reference #4

Board of Regents
October 31, 2008
Fairbanks

Prepared by Statewide Planning & Budget
450-8180
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In accordance with Regents’ policy 05.12.032, this report presents the 6-year capital plan for the University of Alaska.

…the MAU 6-year capital plan proposals, which are developed based upon approved strategic, academic and other planning assumptions will be consolidated into a systemwide 6-year capital plan in accordance with guidelines approved by the board and procedures established by the chief finance officer. The 6-year capital plans are reviewed and updated each year as part of the capital budget submission process. Year one of the approved systemwide 6-year capital plan, exclusive of any operating leases and other property or facilities funded from current operating funds, shall become the university’s capital budget request for the next capital appropriation cycle P05.12.032(A), (B).

The goal of the Board of Regents’ University of Alaska FY10-FY15 Capital Plan is to ensure that the necessary facilities, equipment, and infrastructure are in place for the continued growth, refinement, and improvement of the University as prescribed in the UA Strategic Plan. A 6-year capital plan that mirrors the needs of the University provides the Board, President, executive staff, and university community with a clear understanding of the needed resources for capital projects and the annual operating costs associated with those projects. The 6-year capital plan, which is based on the assumption of full funding by the State, will balance the required capital improvements with realistic expectations of UA’s ability to systematically implement such improvements. Annual examination of the 6-year capital plan will be necessary to address infrastructure needs such as R&R, new construction and planning, and particularly to evaluate the changing needs of each campus.

The flowchart on page 3 outlines the capital budget request process from issuance of the Board-approved guideline through the signature of the capital appropriations bill by the governor. A capital-planning calendar, which includes key dates throughout the year, is included on page 9.

In June 2008, the Board of Regents approved the distribution of the FY09 capital appropriations. The capital budget request guidelines for the FY10-FY15 capital budget process were approved in April. In accordance with the Board-approved guidelines and their campus master plans, the MAUs submitted capital budget requests to the Statewide Budget Office August 1, 2008 for consideration in the FY10-FY15 systemwide request. The Campus Master Plan is a planning document; separate from but in support of the Campus Academic Plan. Each master plan is premised on existing physical resources and current and anticipated needs, and is developed through a collaborative or consultative process including the community, faculty, students, and others. Highlights from the MAU campus master plans are included on page 4.

As the 6-year capital plan demonstrates, renewal and renovation (R&R) will continue to be the highest priority until the backlog of deferred projects is reduced to a reasonable level. UA requires a minimum annual facilities and equipment investment of $50 million to stay even and an additional investment each year to address the growing backlog of projects on the deferred renewal list.
The MAU’s highest priority capital projects became the FY10 Capital Budget Request (summary page 5) with the two categories of renewal and renovation (R&R) annual requirement continuing to be the highest funding priority. The R&R annual requirement is followed by the annual reduction of the backlog of major R&R and deferred maintenance on page 6. Priority new construction projects are on page 7; planning for future construction and Land, Property, and Facility Acquisition are detailed on page 8. Anticipated capital improvement projects for FY11-FY12 (near term) and FY13-FY15 (long term) are also shown on pages 7-8 for each capital category.

The funding requested in FY10 for Community Campus Feasibility Studies for new facilities will facilitate sufficient investigation for major new construction before projects are included in a capital request year. This advance planning will allow the MAUs and associated community campuses to develop data that supports those projects that ensure implementation of the campus academic and master plans, and to create a more reliable project cost estimate.

The inclusion of a project in the 6-year plan does not guarantee a request for project funding. Given the changing nature of the economy and political climate over a 6-year horizon, capital needs and priorities will change. An annual review is necessary to evaluate the changing needs and opportunities for each campus.
Campus Master Plan Goals

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

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

As the nation's arctic university, UAF is defined by its location in the circumpolar north, Alaska's diverse cultures, rich history, unique geography, and environment. UAF’s campus master plan supports the following vision of its strategic plan:

- Spearhead integrated research, emphasizing UAF’s complex high latitude physical, biological, and social systems
- Link research discoveries with teaching, service, and community engagement
- UAF is Alaska's research university, focusing on international research and emphasizing upper-division and graduate education
- Create a collegial environment that supports the institutional mission of UAF
- Envisioning an attractive and well-ordered campus that takes advantage of its unique northern location and the extraordinary resources of its natural and community setting
- Provide excellent educational services at the point of need for Alaska Native and rural populations

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

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

Link to MAU Master Plans: http://www.alaska.edu/swbudget/facilities-space/master-plans/
## FY10 Facility Capital Needs

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<th>State Approp.</th>
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## University of Alaska
### Anticipated Capital Improvement Projects
#### FY10-FY15
##### State Appropriation

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## Anticipated Capital Improvement Projects
### FY10-FY15
#### State Appropriation

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<td><strong>New Construction, Planning, &amp; Other Projects</strong></td>
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## University of Alaska
### Anticipated Capital Improvement Projects
#### FY10-FY15
##### State Appropriation

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<td>Auke Lake Way Campus Entry Improvements &amp; Road Realignment</td>
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<tr>
<td>Mat-Su Trunk Road Access and Entrance Sign</td>
<td>1,100.0</td>
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<tr>
<td>Mat-Su Valley Center for Art and Learning</td>
<td>65,000.0</td>
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<tr>
<td>PWSCC Lecture Hall/Classroom Addition</td>
<td>2,200.0</td>
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<td>Mat-Su Paramedic Program/Classroom Addition</td>
<td>3,500.0</td>
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<td>Kachemak Bay Campus - Hesketh Island Site Development</td>
<td>500.0</td>
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<td>Kodiak Longhouse</td>
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<td>KPC Kenai City Joint Venture Water System Loop Connection</td>
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<td>KPC Cultural Arts and Research Center (UAR: $5,400.0)</td>
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<td><strong>Total UAA Community Campuses</strong></td>
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<td><strong>UAF Community Campuses</strong></td>
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<td>Chukchi Campus Consortium Library (UAR: $4,400.0)</td>
<td>7,675.0</td>
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<td>Northwest Campus Consortium Learning Center</td>
<td>10,150.0</td>
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<td>Interior Aleutians Campus Aleutians/Pribilof Center</td>
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<td><strong>Total UAF Community Campuses</strong></td>
<td>26,725.0</td>
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<td><strong>UAS Community Campuses</strong></td>
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<tr>
<td>Ketchikan Marine Davit Platform (included in University equipment refresh)</td>
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<tr>
<td><strong>UAS Community Campuses Total</strong></td>
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<tr>
<td><strong>Total UA Campuses</strong></td>
<td>158,330+TBD</td>
<td>889,667.5</td>
<td>258,850.0</td>
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**Energy Projects** | 20,950.0 |
**Climate Projects** | 21,500.0 |
**Alaska Education Policy Project** | 700.0 |
**University Equipment Refresh** | 90,000.0 |
**Compliance/Business Efficiency Solutions** | 10,000.0 |

**Land, Property, and Facilities Acquisitions**

<table>
<thead>
<tr>
<th>Acquisitions</th>
<th>FY10</th>
<th>FY11-FY12</th>
<th>FY13-FY15</th>
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<tbody>
<tr>
<td>Kachemak Bay Campus Acquisition</td>
<td>1,000.0</td>
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<td>UAF Facility Acquisition</td>
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<tr>
<td>UAS Acquisition of Facilities Services Physical Plant Replacement</td>
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<td>Statewide Land Acquisition</td>
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<td><strong>Total Land, Property and Facilities Acquisitions</strong></td>
<td>6,000.0</td>
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<td><strong>Grand Total</strong></td>
<td>501,480+TBD</td>
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<tr>
<td>June</td>
<td>Board Approval</td>
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<td>o Capital Distribution Plan</td>
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<tr>
<td>August 1</td>
<td>MAU Capital Budget Request</td>
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<td>o Capital Project Requests</td>
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<td>o Deferred Maintenance Lists</td>
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<td>o List of Expected Leased Properties</td>
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<td>o List of Projects with Potential Debt Financing Needs</td>
<td>SWPB/MAU</td>
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<td>August (early)</td>
<td>Face to Face Budget Meeting</td>
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<td>o MAUs discuss budget request priorities</td>
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<td>August (mid)</td>
<td>Facilities Council Review of Capital Projects</td>
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<td>Systemwide Academic Council</td>
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<td></td>
<td>o Review of Capital Projects</td>
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<td></td>
<td>Business Council Review of Capital Projects</td>
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<td>August (late)</td>
<td>Capital Project Request Listing for Board Agenda</td>
<td>SWPB</td>
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<tr>
<td>September (late)/</td>
<td>Submit Deferred Maintenance List to OMB</td>
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<td>October(early)</td>
<td>Board of Regents Meeting</td>
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<tr>
<td>October</td>
<td>Deferred Renewal Book</td>
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<td>October</td>
<td>Yellowbook Released</td>
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<td>Brief summaries for all proposed capital projects submitted in ABS</td>
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<td>October (late)</td>
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<tr>
<td>November (early)</td>
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<tr>
<td></td>
<td>Board Approval</td>
<td>SWPB</td>
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<tr>
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<td>o Capital Budget Request</td>
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<tr>
<td></td>
<td>o Six-Year Capital Improvement Plan</td>
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<tr>
<td>November (mid)</td>
<td>Capital Budget Request to OMB</td>
<td>SWPB</td>
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<td>December (mid)</td>
<td>Governor Releases Capital Budget</td>
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<tr>
<td>December</td>
<td>Redbook Released</td>
<td>SWPB</td>
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<tr>
<td>January (mid)</td>
<td>Request sent to MAUs for Capital Project Status Report and review of lapsing appropriations</td>
<td>MAU</td>
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<td>January (late)</td>
<td>Capital Project Status Reports entered into ABS</td>
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<td>April (mid)</td>
<td>Request to Legislative Finance Division for extension of lapsing appropriations</td>
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<tr>
<td></td>
<td>Capital Budget Request Guideline</td>
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<td>Six-Year Capital Improvement Plan Guidelines</td>
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