UNIVERSITY of ALASKA

Many Traditions One Alaska

Proposed
FY09 Capital Budget Request

Reference #3

Board of Regents
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Fairbanks, Alaska

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University of Alaska
Proposed FY09 Capital Budget Request
Introduction

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

1. UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of $50M from state funds which represents approximately 3 percent of UA's facilities adjusted value. Major renewals include structural/mechanical replacements in Anchorage, repairs to the sanitary waste lines and the Arctic Health Research Building renewal in Fairbanks, and the Anderson Science building renovation in Juneau. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog.

2. UAF's BioSciences Facility Phase 1 of 2 (FY09 $66M, FY10 $47M) has been one of UA's highest capital priorities since FY02. The original vision of the facility included animal care, computational science, necropsy, virology, incinerator, utilidor, biological research and teaching. Through state funding and significant university generated funding, the Utilidor, the West Ridge Research Building (WRRB), the Biological Research and Diagnostics Facility (BiRD) and the State Virology lab have accommodated some of the original vision. The primary research and teaching facility (110,000 gsf) which completes the science priorities at UAF will be funded through this request. This major teaching and research facility will provide urgently needed research space and have a significant impact on both undergraduate and graduate students.

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

4. UA's Major R&R and Deferred Maintenance Reduction plan request of $70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The amount of $70M over a 6-year period represents $420M. This amount, coupled with the $50M annual R&R requirement, provides the necessary funding to bring UA's facilities to meet appropriate standards, code, and programmatic need.

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

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

	State Approp.
FY09 BOR Priority Capital Needs - General Funds	
Maintaining Existing Facilities and Equipment R&R Annual Requirement *	50,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS) (Total Project Cost $113 million)	66,000.0
UAA Health Sciences Building	46,000.0
Reducing Major R&R and Deferred Maintenance Backlog *	70,000.0
UAA Small Business Development Center	550.0
	232,550.0
FY09 Capital Needs with State and Non-State Funding Sources (not prioritized)	
UAA Student Recreation Center (TPC $20M, $5M UAR)	15,000.0
UAA Student Housing - Phase 2 (TPC $25.7M, $16M UAR, FY09 $7.9M UAR)	9,720.0
UAF Alaska Regional Research Vessel	
Dock and Marine Center Facilities (TPC $42.6M)	20,250.0
Vessel Federal Receipt Authority (TPC $120M, FY09 $45M federal)	
OIT Broadband Internet Connectivity (TPC $30M, $10M federal)	20,000.0
FY09 Capital Needs with University Generated Funding Sources	
UA Receipt Authority Planning, Design, and Capital Projects ($20M)	
Planning for New Facilities (not prioritized)	
UAF Engineering, Energy, and Technology Building (TPC $30M, $5M UAR)	2,500.0
UAF University Fire Dept. Station #1 (TPC $8.5M, $.5M UAR - Borough FFE)	800.0
UAF Chukchi Campus Consortium Library (TPC $6.6M)	600.0
UAA Engineering Building Addition (TPC $12M, $2M UAR)	2,000.0
UAA Mat-Su College Joint Library/Auditorium (TPC $20M)	2,000.0
UAA Sports Arena (TPC $101M, $20M UAR - fees/donations)	1,000.0

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

Source: Complied by Statewide Planning and Budget based on MAU Capital project submissions August 1, 2007.

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

	State Approp.	Receipt Authority	Total
FY09 BOR Priority Capital Needs - General Funds			
Maintaining Existing Facilities and Equipment R&R Annual Requirement*	50,000.0	1,000.0	51,000.0
UAF BioSciences Facility Phase 1 of 2 (BIOS)	66,000.0		66,000.0
UAA Health Sciences Building	46,000.0		46,000.0
Reducing Major R&R and Deferred Maintenance Backlog*	70,000.0	3,000.0	73,000.0
UAA Small Business Development Center	550.0		550.0
Subtotal	**232,550.0**	**4,000.0**	**236,550.0**
FY09 Capital Needs with State and Non-State Funding Sources (not prioritized)			
UAA Student Recreation Center	15,000.0	5,000.0	20,000.0
UAA Student Housing - Phase 2	9,720.0	7,900.0	17,620.0
UAF Alaska Regional Research Vessel			
Dock and Marine Center Facilities	20,250.0		20,250.0
Vessel Federal Receipt Authority		45,000.0	45,000.0
OIT Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0
FY09 Capital Needs with University Generated Funding Sources			
UA Receipt Authority Planning, Design, and Capital Projects		20,000.0	20,000.0
Planning for New Facilities (not prioritized)			
UAF Engineering, Energy, and Technology Building	2,500.0		2,500.0
UAF University Fire Dept. Station #1	800.0	500.0	1,300.0
UAF Chukchi Campus Consortium Library	600.0		600.0
UAA Engineering Building Addition	2,000.0		2,000.0
UAA Mat-Su College Joint Library/Auditorium	2,000.0		2,000.0
UAA Sports Arena	1,000.0		1,000.0
Total	**306,420.0**	**92,400.0**	**398,820.0**

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

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

		State Appr. FY00-FY08	Proposed FY09 Capital Request
Anchorage Campus		177,179.7	100,467.0
UAA Community Campuses		24,967.1	4,746.5
Kenai Peninsula College	Soldotna		
Kenai Peninsula College - Kachemak Bay Branch	Homer		
Kodiak College	Kodiak		
Matanuska-Susitna College	Palmer		
Prince William Sound Community College	Valdez		
	UAA	202,146.8	105,213.5
Fairbanks Campus & TVC		115,209.5	155,473.5
UAF CRCD		8,593.1	2,259.1
Bristol Bay Campus	Dillingham		
Chukchi Campus	Kotzebue		
Interior-Aleutians Campus	Various		
Kuskokwim Campus	Bethel		
Northwest Campus	Nome		
	UAF	123,802.6	157,732.6
Juneau Campus		20,683.6	13,204.3
UAS Community Campuses		6,930.0	2,069.7
Ketchikan Campus	Ketchikan		
Sitka Campus	Sitka		
	UAS	27,613.6	15,274.0
Statewide	Fairbanks	3,941.0	2,199.9
Systemwide			20,000.0
	SW	3,941.0	22,199.9
Administrative and Academic Equipment			6,000.0
	Grand Total	357,504.0	306,420.0

University of Alaska
Renewal and Renovation Request
Proposed Distribution by MAU
FY09
(in thousands)

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

Methodology for MAU distribution follows.

University of Alaska
Renewal and Renovation Request
Proposed Distribution Methodology based on Age and Value of Facilities
FY09

	Location	Number of Buildings	Weighted Avg. Age (Years)	Gross Square Footage	Adjusted Value (thousands)	Adjusted Value * Weighted Avg. Age (thousands)		FY09 R&R Model	Annual R&R Requirement	R&R Backlog
Anchorage Campus		55	24.3	1,957,168	454,572.6	11,048,512.8	22.8%	9,161.2	9,161.2	15,035.8
UAA Community Campuses		27	25.0	310,183	86,588.8	2,167,261.3	4.5%	1,797.1	1,797.1	2,949.4
Kenai Peninsula College	Soldotna	9	28.2	88,228	23,946.0					
Kachemak Bay Campus	Homer	2	18.3	18,360	5,524.4					
Kodiak College	Kodiak	5	31.5	44,981	13,645.3					
Matanuska-Susitna College	Palmer	6	23.3	103,169	33,443.4					
Prince William Sound CC	Valdez	5	20.1	55,445	10,029.6					
	UAA Total	82	24.4	2,267,351	541,161.3	13,215,774.1	27.3%	10,958.3	10,958.3	17,985.2
Fairbanks Campus & TVC		234	36.2	3,590,565	847,987.5	29,827,087.4	61.5%	24,732.1	24,732.1	40,591.4
UAF CRCD		27	25.4	106,408	40,587.5	1,031,528.1	2.1%	855.3	855.3	1,403.8
Bristol Bay Campus	Dillingham	1	26.0	4,485	4,100.4					
Chukchi Campus	Kotzebue	1	31.0	7,723	3,273.8					
Interior-Aleutians Campus	Various	4	22.0	21,666	8,980.8					
Kuskokwim Campus	Bethel	7	22.0	51,680	19,517.3					
Northwest Campus	Nome	14	28.8	20,854	4,715.3					
	UAF Total	261	35.0	3,696,973	888,575.0	30,858,615.5	63.6%	25,587.5	25,587.5	41,995.1
Juneau Campus		32	20.8	435,023	106,133.2	2,207,573.7	4.6%	1,830.5	10,200.0	3,004.3
UAS Community Campuses		5	52.2	122,275	22,800.6	1,190,170.0	2.5%	986.9	450.0	1,619.7
Ketchikan Campus	Ketchikan	4	32.3	47,850	12,157.0					
Sitka Campus	Sitka	1	65.0	74,425	10,643.7					
	UAS Total	37	27.7	557,298	128,933.8	3,397,743.6	7.0%	2,817.4	10,650.0	4,624.0
Statewide		13	21.9	159,683	49,870.2	1,025,579.9	2.1%	850.4	804.2	1,395.7
Administrative and Academic Equipment								2,000.0	2,000.0	4,000.0
	UA Total	393		6,681,305	1,608,540.4	48,497,713.2	100.0%	42,213.5	50,000.0	70,000.0

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

* Building Inventory from FY07 UA in Review

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

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

Narratives provided for projects within the MAU distribution amounts

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

Project Name	Campus	State Approp.	Cumulative Total
UA Fairbanks Campus & TVC			
Fairbanks Campus Main Sanitary Waste Line Repairs	Fairbanks	3,100.0	3,100.0
Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs	Fairbanks	18,500.0	21,600.0
TVC 604 Barnett Exterior Envelope and Space Revitalization-Phase 2 of 3	Tanana Valley	8,000.0	29,600.0
Critical Electrical Distribution	Fairbanks	13,500.0	43,100.0
Atkinson Power Plant Critical Utilities Revitalization	Fairbanks	6,200.0	49,300.0
Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,600.0	50,900.0
Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,500.0	53,400.0
Campus Wide Storm Water Upgrades	Fairbanks	950.0	54,350.0
North Tanana Loop Road Completion	Fairbanks	3,500.0	57,850.0
Eielson/Signers Hall Code Corrections	Fairbanks	7,000.0	64,850.0
Patty Center Gymnasium Bleachers Renewal	Fairbanks	650.0	65,500.0
Lola Tilly Food Refrigeration Emergency Power	Fairbanks	300.0	65,800.0
Elvey Building Renewal	Fairbanks	250.0	66,050.0
ADA Compliance Ongoing Campus Wide	Fairbanks	1,600.0	67,650.0
Patty Center Revitalization	Fairbanks	350.0	68,000.0
Elevator Modernization Upgrades-Phase 4 of 7	Fairbanks	500.0	68,500.0
Cooperative Extension Service Building Deferred Renewal	Fairbanks	400.0	68,900.0
Campus Wide Asbestos Abatement Phase 2 of 8	Fairbanks	350.0	69,250.0
Student Services Renewal -Student Union and Original Bookstore	Fairbanks	250.0	69,500.0
Arctic Health Fire Sprinklers Phase 3 of 3	Fairbanks	300.0	69,800.0
O'Neill Building Evaluation	Fairbanks	250.0	70,050.0
Original Duckering Ventilation Completion	Fairbanks	1,500.0	71,550.0
Power Plant Code Corrections Phase 3 of 3	Fairbanks	3,500.0	75,050.0
Campus Wide Fire Alarms	Fairbanks	820.0	75,870.0
Exterior Pathway and Roadway Lighting Replacement	Fairbanks	1,600.0	77,470.0
Irving 1 Code Corrections	Fairbanks	500.0	77,970.0
Gruening Code Corrections	Fairbanks	500.0	78,470.0
Physical Plant Code Corrections Phase 3 of 3	Fairbanks	4,250.0	82,720.0
Fine Arts Code Corrections Phase 3 of 3	Fairbanks	500.0	83,220.0
Campus Wide Building Electrical Code Compliance	Fairbanks	1,250.0	84,470.0
Pedestrian and Vehicular Access Infrastructure Improvements	Fairbanks	1,300.0	85,770.0
Salisbury Theatre Renovation	Fairbanks	2,400.0	88,170.0
Campus OIT Machine Room Renovations	Fairbanks	1,100.0	89,270.0
Palmer Farm Seed Building Seismic and Building Code Upgrade	Mat-Su	2,000.0	91,270.0
Additional Identified Deferred Renewal Need		441,459.6	532,729.6
UAF Community Campuses			
Northwest Campus Critical Deferred Renewal	Nome	3,500.0	3,500.0
Kuskokim Campus Code and ADA	Bethel	5,000.0	8,500.0
Kuskokim Campus Electrical Renovations	Bethel	500.0	9,000.0
Kuskokim Campus HVAC and Boiler	Bethel	2,000.0	11,000.0
Chukchi Campus Renewal	Kotzebue	3,000.0	14,000.0
Interior Aleutians Campus Harper Building Renovations	Fairbanks	1,000.0	15,000.0
Interior Aleutians Campus Rural Education Center Renovations	Tok	79.9	15,079.9
Additional Identified Deferred Renewal Need		10,390.7	25,470.6

Narratives provided for projects within the MAU distribution amounts

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

Project Name	Campus	State Approp.	Cumulative Total
UA Juneau Campus			
Anderson Renovation	Juneau	10,200.0	10,200.0
Hendrickson Remodel and Renovation	Juneau	2,910.0	13,110.0
Student Housing Roof Replacement	Juneau	1,500.0	14,610.0
Auke Lake Way Campus Entry Improvements & Road Realignment	Juneau	2,560.0	17,170.0
Whitehead Computer Room Upgrade	Juneau	240.0	17,410.0
Technology Education Center Diesel Lab Renovation	Juneau	460.0	17,870.0
Additional Identified Deferred Renewal Need		1,476.7	19,346.7
UAS Community Campuses			
Paul Building Roof Replacement	Ketchikan	450.0	450.0
Sitka Hangar Code Corrections	Sitka	4,700.0	5,150.0
Additional Identified Deferred Renewal Needs		479.3	5,629.3
Statewide			
OIT Upgrade Butrovich Data Center - Phase 1 of 2 ($1M UAR)	Fairbanks	500.0	500.0
OIT Butrovich Computer Facility Backup Generator	Fairbanks	1,750.0	2,250.0
Additional Identified Deferred Renewal Need		1,770.0	4,020.0
Administrative Equipment		7,033.2	7,033.2
Academic Equipment		1,066.0	1,066.0

Narratives provided for projects within the MAU distribution amounts

Maintaining Existing Facilities and Equipment R&R Annual Requirement and Backlog Reduction

UA's Annual Facility and Equipment Renewal, Renovation (R&R) and Code Compliance request of $50M from state funds represents approximately 3 percent of UA's facilities adjusted value. UA's Deferred Maintenance (DM) Reduction plan request of $70M each year for six years is necessary to reduce the deferred maintenance backlog to a reasonable level. The $50M annually and the $70M each year for six years will provide the necessary funding to bring UA's facilities to current standards, code, and programmatic need. The highest priority projects by MAU are listed below.

UA Anchorage Campus **Distribution (Annual: $9,161.2, Backlog: $15,035.8)**

- **UAA Campus Roof Replacement**
  FY09 (GF: $5,000.0, Total: $5,000.0)
  FY10-FY14 (GF: $12,500.0, Total: $12,500.0)
  UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings each year. This will fund two years of roofing projects and two buildings at Kenai Peninsula College. FY08 funds were used for the top two roofing priorities which were the Student Union and the original portion of the Library building.

- **UAA Fire Alarm Panel Upgrade**
  FY09 (GF: $500.0, Total: $500.0)
  FY10-FY14 (GF: $1,000.0, Total: $1,000.0)
  The majority of the buildings on the UAA campus are currently operating with the original fire alarm systems that were installed when the buildings were constructed. Buildings on West Campus are approaching 35 years old. The existing fire alarm systems do not provide the level of technology offered today. Replacement components of the existing systems are no longer manufactured and/or the components no longer carry UL listings. Notification system requirements under the American Disabilities Act cannot be easily retrofitted into the existing systems.
  The analog addressable fire alarm systems have superior features and flexibility for future code requirements. These systems also allow sensitivity adjustments of individual devices from the control panel, reducing the incidences of nuisance alarms and will reduce maintenance time locating a single malfunctioning sensor.

- **UAA Gas Extraction System at Merrill Field**
  FY09 (GF: $621.0, Total: $621.0)
  The UAA Aviation Technology Center and adjacent hangar property are built over the abandoned Municipality of Anchorage (MOA) landfill. Due to the gases that permeate from the soil from decaying trash, the MOA requires each parcel to have a landfill gas management plan. This plan is required in order to pave the building parking lot which is currently gravel and requires continual effort and expense to maintain. This request is for funding for the design and construction of a landfill gas management system and pavement of the parking lot at the Aviation Technology Center and adjacent hangar property.

- **UAA Campus HVAC Upgrades**
  FY09 (GF: $2,000.0, Total: $2,000.0)
  FY10-FY14 (GF: $2,000.0, Total: $2,000.0)
  As the campus buildings age, many of the building systems require replacement and upgrading. The HVAC systems in many of the campus buildings fall into this category; however, replacement parts for many of the HVAC units are no longer available. This project will replace boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Also included is the upgrading of a number of air-conditioning units for student computer labs and the Allied Health Sciences Building air conditioning.

- **UAA Electrical Feeder/Panel Upgrade**
  FY09 (GF: $250.0, Total: $250.0)
  The majority of the buildings on the UAA campus are still operating under original electrical service and associated panels and components that were installed when the buildings were constructed. Buildings on the West Campus are approaching 35 years old and the buildings on East Campus are not far behind. The existing electrical service and associated panels and components do not provide the level of technology offered today. Replacement components of the existing panels are hard to find or are no longer manufactured. The existing electrical service for many buildings has reached its maximum capacity and cannot be expanded to meet the increasing demands created by increasing enrollment and expanding curriculum.

- **UAA EM1 and EM2 Piping Replacement**
  FY09 (GF: $1,500.0, Total: $1,500.0)
  FY10-FY14 (GF: $1,500.0, Total: $1,500.0)
  The Energy Modules (EM1, EM2) provide heating and cooling services for a number of campus facilities. This project will replace the EM piping and valves, underground heating and cooling piping between the EM modules and connected buildings and repair the above ground heating and cooling piping, valves fitting and associated equipment in the connected buildings.

- **UAA Elevator Code Upgrades**
  FY09 (GF: $750.0, Total: $750.0)
  FY10-FY14 (GF: $1,500.0, Total: $1,500.0)
  UAA Facilities & Campus Services manages the operations and maintenance of an inventory of more then 30 elevators and lifts. Based on a recent condition survey, the elevators within 17 buildings were identified as needing upgrades to meet ADA and code requirements. These repairs, upgrades and reconditions would be phased over three years. The upgrades are critical to improved reliability of the lifts and will improve the mechanical and electrical components of the elevator for energy efficiency.

- **UAA Bookstore/Student Union/Wells Fargo Megaplex Renewal**
  FY09 (GF: $8,560.0, NGF: $3,000.0, Total: $11,560.0)
  This is a major renewal project for the existing campus megaplex structure, including the Bookstore, Wells Fargo Sports Complex and the Student Union. The project will fund urgently needed improvements to a complex that was built in 1977. Renewal items include mechanical/electrical systems, fire alarm systems, accessibility, reorienting program functions for maximum space efficiency and utilization, and aesthetic improvements. Student enrollment, PE course offerings, and public use of the facility have grown dramatically since the building was originally sized and designed. The project is in keeping with the UAA master plan as a priority for the 2003 thru 2013 timeframe.

- **UAA Fine Arts Mechanical System Renewal**
  FY09 (GF: $6,500.0, Total: $6,500.0)
  FY10-FY14 (GF: $7,500.0, Total: $7,500.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms; nor are these systems providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty, and students, as well as a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA Community Campuses **Distribution (Annual: $1,797.1, Backlog: $2,949.4)**

- **UAA Community Campus Fire Systems Upgrade**
  FY09 (GF: $500.0, Total: $500.0)
  The existing generation of fire detection and alarm systems at Mat-Su College and Kodiak College are no longer supported by the manufacturer and cannot be upgraded. This project replaces components to an addressable fire alarm system. These systems have superior features and flexibility for code requirements.

- **UAA Community Campus Cable Plant Renewal**
  FY09 (GF: $1,782.0, Total: $1,782.0)
  Community campus network cabling and fiber systems are inadequate to meet current and future needs. They have evolved over years without structured planning or maintenance. Telephone and data network services, which depend upon the systems, have been seriously impacted. This project is a major renewal project for the campus cable plants at KPC (Kenai and Homer), Mat-Su, PWSCC, and Kodiak College.

- **UAA Community Campus Code/ADA Projects**
  FY09 (GF: $448.2, Total: $448.2)
  This request is for funds to address minor code and ADA projects at two community campus sites: Kenai Peninsula College and Prince William Sound Community College. The projects include items such as air quality improvements in a welding lab, replacement of ADA door closures, ADA compliant signage, emergency call box/telephones, and stair rail replacement.

- **UAA PWSCC Wellness Center/Student Life Renewal**
  FY09 (GF: $3,240.0, Total: $3,240.0)
  The PWSCC Wellness Center is a major community service facility provided by the college for students, faculty, staff and the community of Valdez. The recent repair of the Wellness Center roof has resolved the source of extensive water damage to the building and now allows the interior of the building to be fixed after several years of accumulated water damage. In addition, there is an accumulation of deferred capital renewal throughout the facility.

UA Fairbanks Campus & TVC **Distribution (Annual: $24,732.1, Backlog: $40,591.4)**

- **UAF Fairbanks Campus Main Sanitary Waste Line Repairs**
  FY09 (GF: $3,100.0, Total: $3,100.0)
  FY10-FY14 (GF: $2,600.0, Total: $2,600.0)
  Much of the sewer main piping on campus is original woodstave piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. The project will replace several thousand feet of sewer main piping with new modern materials that will last much longer than 60 years.

- **UAF Arctic Health Research Building Deferred Renewal - Phase 2 of 4 for Initiative Programs**
  FY09 (GF: $18,500.0, Total: $18,500.0)
  FY10-FY14 (GF: $37,000.0, Total: $37,000.0)
  Built over 40 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, will complete a revitalization of the eastern wing of the building by January 2008. Phase 2 work will renovate portions of the building scheduled to be vacated in 2009 by the State of Alaska Public Health Lab and the recently vacated animal holding quarters. Renewal of the building is key to teaching the next generation of resource managers and agricultural scientist. Research conducted in the labs provides critical seed and weed data to farmers in Alaska which is important to the sustainability of food production in the state. Fisheries research performed in the building, specifically connected to Alaskan coastal and Bering Sea regions, provides managers and fishermen significant information about the health and population of many harvested species. UAF is one of only a handful of institutions performing medical research on the cause, effects, and spread of the Avian Flu disease: all of it occurring in the 45-year old labs in the building.

- **UAF TVC 604 Barnett Exterior Envelope and Space Revitalization-Phase 2 of 3**
  FY09 (GF: $8,000.0, Total: $8,000.0)
  FY10-FY14 (GF: $14,000.0, Total: $14,000.0)
  TVC's 604 Barnette facility is in critical need of major systems upgrades to ensure the reliable, safe, and efficient delivery of programs focused on key Alaskan industries. The project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

- **UAF Critical Electrical Distribution**
  FY09 (GF: $13,500.0, Total: $13,500.0)
  FY10-FY14 (GF: $19,200.0, Total: $19,200.0)
  The existing electrical distribution system at UAF is nearly 50 years old. With the completion of several new facilities, the antiquated equipment could be stretched beyond it capabilities and begin to fail. To ensure campus power is not shut down, major upgrades must be made to replace the ancient switchboard and cabling and bring the campus distribution back into code compliance.

- **UAF Atkinson Power Plant Critical Utilities Revitalization**
  FY09 (GF: $6,200.0, Total: $6,200.0)
  FY10-FY14 (GF: $8,650.0, Total: $8,650.0)
  The UAF power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have well exceeded their useful life. This project will address revitalization of the highest priority utilities deficiencies on the UAF Main Campus. Power Plant renewal items will include the steam and electrical system and water system. Avoiding a major utility catastrophe is the primary project objective.

- **UAF Upper Dormitory Emergency Egress Code Corrections**
  FY09 (GF: $1,600.0, Total: $1,600.0)
  Current egress from the Upper Dormitories is obstructed by failing doors, stain glass windows, and deteriorating sidewalks and stairs. Currently, no ADA access exists for the upper dorms at the main entrance. When disabled students, students and community members arrive, they must be dropped off at the side of the building, which places them several hundred feet from the main entrance.

- **UAF Fairbanks Main Campus Wide Roof Replacement**
  FY09 (GF: $2,500.0, Total: $2,500.0)
  FY10-FY14 (GF: $1,400.0, Total: $1,400.0)
  UAF's last major roof replacement project started in 1994, over 13 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Campus Wide Storm Water Upgrades**
  FY09 (GF: $950.0, Total: $950.0)
  FY10-FY14 (GF: $2,200.0, Total: $2,200.0)
  Campus growth and an ever-changing regulatory environment require the modification and upgrade of campus storm water handling infrastructure. Based on the June 1, 2005 EPA MS-4 permit regarding storm water discharge UAF will be required to install storm water collection infrastructure for buildings and streets by 2009.

- **UAF North Tanana Loop Road Completion**
  FY09 (GF: $3,500.0, Total: $3,500.0)
  This project will complete Tanana Loop, the roadway that circles the campus. The project will also create safe and attractive pedestrian walkways close to the roadway for non-motorized users. Existing roads will be resurfaced and sidewalks will be replaced to maintain ADA compliance.

- **UAF Eielson Building/Signers' Hall Code Corrections**
  FY09 (GF: $7,000.0, Total: $7,000.0)
  As the two oldest facilities on the UAF campus, Eielson and Signers do not have ventilation systems and experience problems maintaining comfortable temperatures in occupied zones. Other code corrections work will provide adequate exit pathways for building occupants and students.

- **UAF Patty Center Gymnasium Bleachers Renewal**
  FY09 (GF: $650.0, Total: $650.0)
  The existing Patty Gym bleachers are original to the building and as such have far surpassed their useable life. Cost to renovate the existing bleachers exceed the cost to replace seating. Retractable bleachers will be installed to allow practice facilities for UAF's NCAA basketball and volleyball teams and adequate seating for their games.

UAF Community Campuses **Distribution (Annual: $855.3, Backlog: $1,403.8)**

- **UAF Northwest Campus Critical Deferred Renewal**
  FY09 (GF: $3,500.0, Total: $3,500.0)
  This request will replace and/or upgrade the steel pilings supporting the Nagozruk and Emily Brown Library buildings. The buildings are 25 years old and 33 years old respectively and the structural steel piles are corroding and deteriorating due to exposure to the elements. Large pieces of the pilings have fallen off and temporary foundations have been constructed to prevent imminent failure. Additional work to be accomplished includes insulating the sub-ceiling and roof of the Nagozruk Building. Replacing pilings and adding insulation will prolong the life of these buildings and reduce heating costs.

UAS Juneau Campus **Distribution (Annual: $10,200.0, Backlog: $3,004.3)**

- **UAS Anderson Renovation**
  FY09 (GF: $10,200.0, Total: $10,200.0)
  This project is a consequence of two circumstances. One is the move of the UAF School of Fisheries and Ocean Sciences out of the Anderson Building to a new Lena Point facility in 2008. The second circumstance is the 30-year old condition of the Anderson Building and the need to reconfigure the space for new technical and academic needs. The project will include classroom, laboratory, faculty office, and research spaces ($7.2M), as well as construction of a pedestrian crossing of Glacier Highway ($2M) and acquisition of adjacent property ($.5M) and construction of additional parking ($.5M). Funding received in FY08 ($500K) will provide for planning and begin design.

- **UAS Hendrickson Remodel and Renovation**
  FY09 (GF: $2,910.0, Total: $2,910.0)
  This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated restrooms and fire sprinklers, pave the parking lot, replace or renew building heating and ventilation systems and interior finishes.

UAS Community Campuses **Distribution (Annual: $450.0, Backlog: $1,619.7)**

- **UAS Paul Building Roof Replacement**
  FY09 (GF: $450.0, Total: $450.0)
  The existing Paul Building roof is over 35 years old and is beginning to show signs of failure. This project would remove the existing roof and install additional roof insulation to reduce future energy consumption. The cost estimate is based on similar recent roofing bids.

- **UAS Sitka Hangar Code Corrections**
  FY09 (GF: $4,700.0, Total: $4,700.0)
  Funding is necessary to construct area separations between conflicting vocational spaces and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.

Statewide **Distribution (Annual: $804.2, Backlog: $1,395.7)**

- **Statewide OIT Upgrade Butrovich Data Center - Phase 1 of 2**
  FY09 (GF: $500.0, NGF: $1,000.0, Total: $1,500.0)
  The number of servers and storage devices installed in the Butrovich Data Center has increased to a point where space, electrical power and cooling have approached their maximum capacity. Newer systems provide higher performance in a smaller physical package but require more electrical power and cooling per square foot. An expansion of the existing area is necessary to provide additional space and adequately power and cool the increase of servers and storage systems.

- **Statewide OIT Butrovich Computer Facility Backup Generator**
  FY09 (GF: $1,750.0, Total: $1,750.0)
  This system will provide self-contained backup power for the UA Butrovich Computer Facility. and a total 1,250 kW of uninterruptible power to the computer, communications systems and computer facility equipment in the event of a utility power loss. This will ensure the continued operation of the computer facility and allow for extended operation without a catastrophic loss of hardware, software or data.

Equipment R&R **Distribution (Annual: $2,000.0, Backlog: $4,000.0)**

- **Administrative**
  Funding for this request is necessary to replace systems and infrastructures used in the transmission and retrieval of information. Advances in technology have made the way in which the university administers its electronic information obsolete and inefficient. This request would fund projects that would enhance program delivery to students, support research, and promote data security. Projects to be addressed with this funding would include an upgrade to the statewide digital archives, replacement of video-conferencing and enterprise server equipment, and a data center contingency plan.

- **Academic**
  To meet the growing demands to train Alaskans for today's jobs, instructional equipment and equipment to support portable teaching technologies for several vocational and technical programs is needed systemwide. Training for high demand jobs is a high priority for the UA system. Several new programs have been instituted in transportation, engineering, health, and education; and departments across the system provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Projects such as laboratory equipment to support high demand job programs, instructional equipment for vocational and technical programs and technologies to support distance delivery applications will be addressed.

New Construction

- **UAF Biosciences Facility Phase 1 of 2 (BIOS)**
  FY09 (GF: $66,000.0, Total: $66,000.0)
  FY10-FY14 (GF: $47,000.0, Total: $47,000.0)
  The Biosciences Facility (BIOS) will provide critical instructional classrooms and research lab space for life sciences such as medicine and pre-medicine/veterinary, wildlife biology, physiology, ecosystem and global change science, evolutionary biology, and population genetics. Alaska and the BIOS building in particular are located in a unique setting that enhances the abilities of medical research. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover cures for many terrible diseases. By constructing BIOS in the interior of Alaska, the distinctive science intensive building will create a center for advancing medical and life sciences learning and discovery and place Alaska in a position to become a world leader in biological sciences and medical research. FY09 funding will complete design, construction and build out one of three floors. FY10 funding will build out the other two floors.

- **UAA Health Sciences Building**
  FY09 (GF: $46,000.0, Total: $46,000.0)
  UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, partnerships with neighboring institutions continue to emerge. For the past three years, the University has been in discussion with neighboring institutions about partnering for joint-use healthcare training facilities. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. In FY08, $500K was appropriated for planning, which is going on currently. FY09 funding will provide $40M for construction of the building and $6M for infrastructure development of the site in preparation of development of the entire site in accordance with the Master Plan.

Small Business Development Center

- **UAA Small Business Development Center**
  FY09 (GF: $550.0, Total: $550.0)
  FY10-FY14 (GF: $2,900.0, Total: $2,900.0)
  The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers.

Capital Needs with State and Non-State Funding Sources (not prioritized)

- **UAA Student Recreation Center**
  FY09 (GF: $15,000.0, NGF: $5,000.0, Total: $20,000.0)
  The Student Recreation Center is a new facility designed to address the sports and recreation needs of UAA's growing student population. Students have repeatedly expressed a strong desire for recreational facilities on campus and close to student housing. The existing Wells Fargo Sports Complex was built in 1977 and is drastically undersized to serve the campus needs for sports and recreation programs and activities and has limited potential for expansion. After a thorough space, program, and site review, UAA has created a concept for inclusion of student recreation space and selected physical education course facility requirements into a new Student Recreation Center project for the Anchorage campus. The project is envisioned as a 50,000 gsf facility featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, pilates, etc.), classrooms, student gathering spaces, locker rooms, program and building support space.

- **UAA Student Housing - Phase 2**
  FY09 (GF: $9,720.0, NGF: $7,900.0, Total: $17,620.0)
  Funding for this project will support the construction of a new student residence hall north of Sharon Gagnon Lane. The new building will provide approximately 200 additional beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. UAA is currently engaged in a code review and necessary refinements to the original design that was done in accordance with the 1994 Uniform Building Code.

- **UAF Alaska Regional Research Vessel Dock and Marine Center Facilities**
  FY09 (GF: $20,250.0, Total: $20,250.0)
  FY10-FY14 (GF: $22,350.0, Total: $22,350.0)
  Along with the growing interest in marine research, and the arrival of the new UAF Alaska Regional Research Vessel, comes an equally important renovation and expansion of the Seward Marine Center (SMC) facilities. Additional ship and shore-side support will be required for the larger craft. Expanded storage and lab space, additional research and administrative offices, and most importantly, a new bulkhead and dock to moor vessels, are congruent parts of a concept plan that will establish an adequate physical plant at the SMC. With the additional space and renovations, SFOS can achieve its goals of becoming a center of excellence in fisheries and ocean sciences throughout the waters of the northern latitudes. The project also affects the fisheries industries by providing marine biologists and fishermen alike critical data on the health and population of various species of harvested fish and crab. Jobs in the fisheries industries are key to Alaska's future.

- **UAF Alaska Regional Research Vessel Additional Receipt Authority**
  FY09 (NGF: $45,000.0, Total: $45,000.0)
  In FY05, UAF was given receipt authority up to $80 million for NSF funding to purchase a new research vessel. The NSF funding will not become available until Fall of 2007 and has increased to accommodate inflation and changes in scope of work over the past few years. Additional receipt authority is needed to accept the NSF funding and the new research vessel.

- **Statewide OIT Broadband Internet Connectivity**
  FY09 (GF: $20,000.0, NGF: $10,000.0, Total: $30,000.0)
  The university lacks the high performance connectivity the national and international research and engineering networks increasingly require to compete for federally funded research. IT also lacks sufficient network capacity to all of its campuses and research centers across the state. The university is requesting $30M in order to engage in a long term agreement for network capacity to the nation's research community and to increase network capacity within the state.

Capital Needs with University-Generated Funding Sources

- **Statewide UA Receipt Authority Planning, Design, and Capital Projects**
  FY09 (NGF: $10,000.0, Total: $10,000.0)
  This request allows the university to take advantage of alternative funding sources for planning, design and capital projects. This is an estimation of potential receipt authority needed for FY09-FY10 at the main and community campuses.

Planning for New Facilities (not prioritized)

- **UAF Engineering, Energy, and Technology Building**
  FY09 (GF: $2,500.0, Total: $2,500.0)
  FY10-FY14 (GF: $22,500.0, NGF: $5,000.0, Total: $27,500.0)
  Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply and high in demand. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow. Completion of a new engineering facility addition will foster continued growth in both engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil and gas industries.

- **UAF University Fire Department Station #1**
  FY09 (GF: $800.0, NGF: $500.0, Total: $1,300.0)
  FY10-FY14 (GF: $7,200.0, Total: $7,200.0)
  Constructed in 1964, the Whitaker Building is the current home for the University Fire Department, University Police Department, and University Dispatch center. Though critical in nature, the current facility fails to meet current seismic building code and is in need of replacement. The fire department also needs to expand to meet the increasing demand put on its emergency services. The new building will enhance the current academic programs in Fire Science.

- **UAF Chukchi Campus Consortium Library**
  FY09 (GF: $600.0, Total: $600.0)
  FY10-FY14 (GF: $6,000.0, Total: $6,000.0)
  This project will construct a new consortium library that is properly sized to house the current collection of books and reference materials for the entire campus. It will also create new student study space within the boundary of books.

- **UAA Engineering Building Addition**
  FY09 (GF: $2,000.0, Total: $2,000.0)
  FY10-FY14 (GF: $8,000.0, NGF: $2,000.0, Total: $10,000.0)
  This project would expand the Engineering building to accommodate new and existing program growth and allow for the consolidation of engineering programs being taught elsewhere on campus. This project is included in the UAA Master Plan approved by the Board of Regents in June 2004 which calls for an additional 21,600 sqft. Since the master plan was approved, additional programs have been added which will drive additional specialty space requirements.

- **UAA Mat-Su College Joint Library/Auditorium**
  FY09 (GF: $2,000.0, Total: $2,000.0)
  FY10-FY14 (GF: $18,000.0, Total: $18,000.0)
  The Matanuska-Susitna Borough has proposed a dual use facility consisting of a library and a 1000-1500 seat auditorium. The initial conception of this building is a 2 wing building with each wing being a library. One wing would be the college library with the other serving as a central borough library. This design enables each library wing to function and be staffed separately, since each has different metrics to measure success. There would be a common area between the two library wings. This common area would also serve as a lobby area for the auditorium. The borough has focused on raising funds for such a facility, currently targeting $22 million from local and federal sources. The UAA portion would also be $20M plus the land. This type of facility is very much in concert with UAA's strategy of public engagement.

- **UAA Sports Arena**
  FY09 (GF: $1,000.0, Total: $1,000.0)
  FY10-FY14 (GF: $80,000.0, NGF: $20,000.0, Total: $100,000.0)
  The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA’s growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500-seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces.

FACT SHEET

Biosciences Facility (BIOS)

Meeting research and teaching needs

NEW CONSTRUCTION: Fairbanks

Goals:

- Meet the challenges of the UAF Strategic Plan 2010 by providing required infrastructure for research and academic expansion and consolidating strong, growing programs in adjacent technology-appropriate facilities
- Meet critical space needs in research to attract and retain talented investigators who in turn secure competitive research grants
- Provide modern facilities to ensure that students are prepared for careers in the life sciences
- Ensure appropriate learning and working environments for students and staff and compliance with contemporary accessibility standards

Background

To meet UAF's Strategic Plan 2010 goals and maintain high standards of instruction, training and research, UAF must develop modern facilities to accommodate research and teaching needs in the life sciences. This facility will help UAF meet its research potential through collaborative initiatives with business, other research institutions, government agencies and communities. These collaborative efforts will foster the sharing of resources while creating opportunities for expanding programs.

This project represents the final piece of a multiyear programmatic plan to address UAF's critical space needs. There were five priorities: animal care facilities, space for computational sciences, biosciences research, biosciences teaching and the state virology lab. UAF was able to address some priorities, in part, through a 2003 construction bond. The virology lab was addressed separately.

•**West Ridge Research Building**-Built in 2004, and funded at 80 percent by research activity and 20 percent by a general obligation bond, which also funded West Ridge utilidor upgrades

•**Biological Research and Diagnostics Facility**-Built in 2006, accommodates animal care needs and research in infectious diseases

•**Alaska State Public Health Virology Laboratory**-Groundbreaking in 2007, UAF will pay for 5,000 square feet of unfinished space in the basement of the state-owned, state-funded building

•**Biosciences Facility**-The FY09/FY10 capital requests complete the much-needed teaching component, to the benefit of students in the life sciences, by providing adequate teaching and research space. If funded, the proposed construction dates are 2009-2013.

Project Scope

Once complete, the Biosciences Facility will provide multiuse lab and classroom space for life science research and academic needs. BIOS includes two major components: research and teaching.

The research component will provide nearly 65,000 square feet of biological research lab space and versatile labs to accommodate many scientists.

The teaching component will provide 35,000 square feet of academic classroom and teaching lab space and integrates both research and teaching. Consolidation of research and teaching space eliminates the need for redundant labs, equipment, and support systems. Centralized office space for biology faculty will make it easier for students to access their professors.

Additionally, the project will address parking, new site utilities such as storm and sanitary wastewater collection and extension of the utilidor. Funding will also increase the steam capacity to West Ridge and BIOS by installing new steam piping inside new and existing utilidors. This expansion will provide the required heat source for the new facility and eliminate the need for a satellite heating plant.

The building will be constructed in one phase and one facility to take advantage of lab and faculty office adjacencies. Schematic design development and contractor selection for this project is complete and the site has been selected.

Economic Impact

The McDowell Group, Inc. was hired to assess the direct and indirect economic impact as a result of this construction project as it relates to the Fairbanks and Anchorage economies.

The overall direct and indirect impact of a $105 million construction project in Fairbanks equates to $174 million in total direct and indirect economic output in Alaska, including $81 million in labor income, and annual average employment of 385 workers over a four-year construction period. Approximately, 10-15 percent of the total project-related economic activity will flow into Southcentral Alaska, primarily Anchorage.

Estimated Construction Costs and Square Footage

FY09 Capital Request	**$66 million**
FY10 Capital Request	**$47 million**
New construction	110,000 gross square feet

Visit www.uaf.edu/bios/ for more information.

UAA Health Sciences Building – FY09 Capital Request

Goals:

- Provide a facility to accommodate the Anchorage area with various healthcare training opportunities in Alaska that are not available anywhere else in Alaska.
- Provide the community hospitals a training facility that will enable the existing and future healthcare professionals to receive training in a local setting.
- Provide classrooms, labs, and a training facility to accommodate the growing healthcare program in Alaska.
- Increase enrollment of healthcare professionals within Alaska.
- Partner collaboration with community hospitals for training opportunities and synergize programs.
- Provide equipment and furnishings that are state of the art to accommodate the Alaska community in various healthcare issues.

Background:

The Health Science Building will bring and facilitate classrooms, labs and training to accommodate the growing healthcare programs in Alaska. Currently the health care programs offered are overcrowded, inadequately furnished, and equipped. The space that is being leased off-campus does not provide continuity within the programs. The School of Nursing has doubled to 215 student slots. The WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) physician program has doubled to 20 graduates and would benefit from additional space. Enrollment in healthcare programs has skyrocketed in the last five years and UAA lacks the proper facilities to house these programs.

Project Scope:

Once complete, the Health Science Building will provide 80,000 square feet of instructional, clinical, and simulation lab space to accommodate many programs as well as the two local hospitals.

The facility will provide important clinical experiences for students studying health curricula. The facility will provide classrooms, labs, and research areas that will meet the community needs.

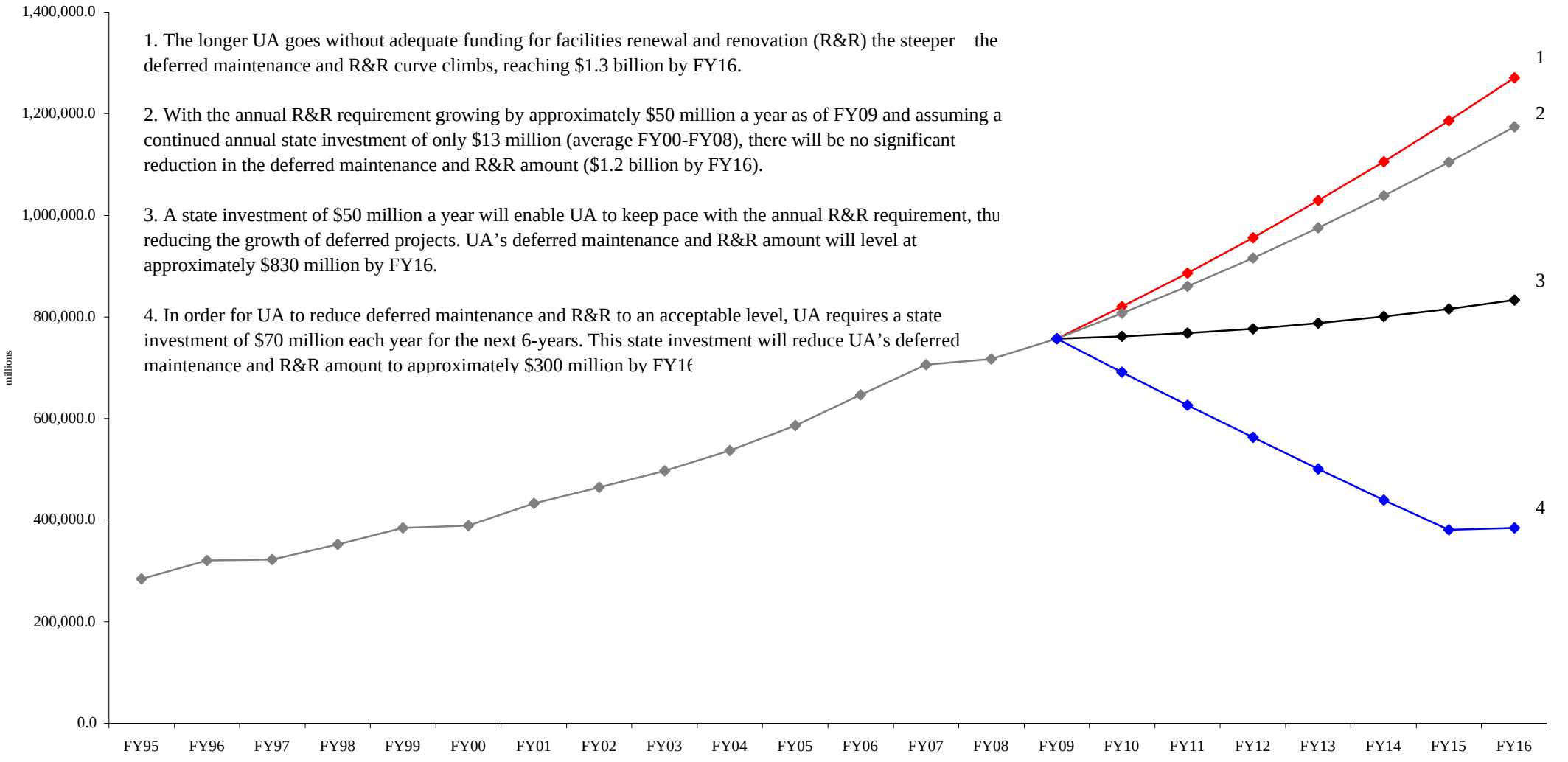
Preliminary planning began in fall 2007 and should be completed by spring 2008. If all appropriations are received, this facility could be occupied as early as 2012.

In keeping with the UA Strategic Plan, the Health Science Building will help enable student success, quality of education, as well as faculty and staff strength through technology and facility development. The project will house the nursing, WWAMI and other selected health science programs that have collaboration potential with other U-Med partners.

University Of Alaska

Modeled Deferred Maintenance and Renewal Balance after Capital Investments

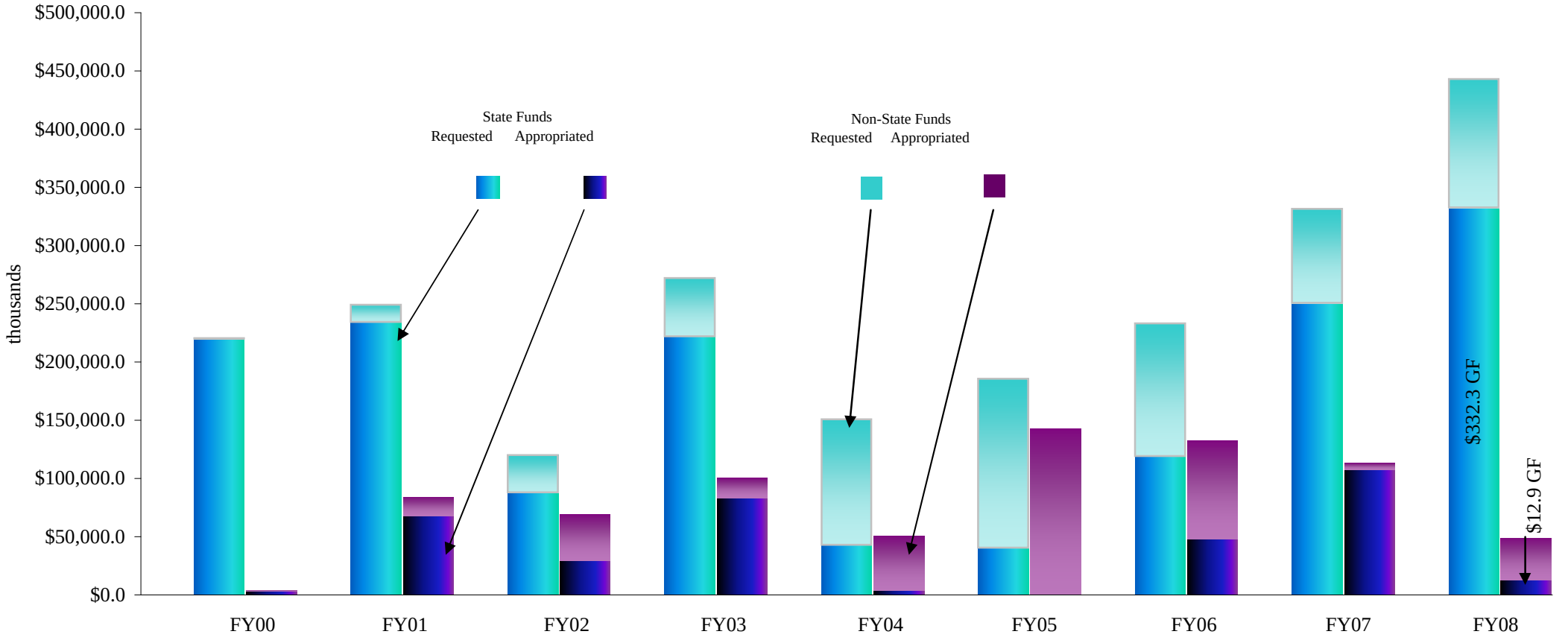
FY95-FY16



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

Request		Code, ADA, R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
	FY00	162,030.6	7,182.2	42,680.0	7,500.0	450.0	219,842.8
	FY01	128,515.1	24,522.6	72,414.3	7,500.0	900.0	233,852.0
	FY02	26,372.1	18,342.7	37,261.2	5,272.3	450.0	87,698.3
	FY03	36,917.1	14,000.0	162,685.0	7,658.1	565.0	221,825.2
	FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
	FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
	FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
	FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
	FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
	Total	**637,186.4**	**86,092.5**	**754,125.0**	**64,183.2**	**5,970.0**	**1,547,557.1**
	9 yr. Avg.	**70,798.5**	**9,565.8**	**83,791.7**	**7,131.5**	**663.3**	**171,950.8**
Appropriation							
	FY00		3,000.0			450.0	3,450.0
	FY01	22,288.0	5,000.0	39,500.0	400.0	450.0	67,638.0
	FY02	14,136.5	9,425.0	3,429.0	2,225.0	450.0	29,665.5
	FY03	9,490.0	5,094.0	66,620.0	1,650.0	500.0	83,354.0
	FY04	3,641.5				450.0	4,091.5
	FY05					450.0	450.0
	FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
	FY07	48,725.0	1,500.0	57,000.0		715.0	107,940.0
	FY08	8,475.0		3,750.0		640.0	12,865.0
	Total	**114,856.0**	**25,969.0**	**205,999.0**	**6,025.0**	**4,655.0**	**357,504.0**
	9 yr. Avg.	**12,761.8**	**2,885.4**	**22,888.8**	**669.4**	**517.2**	**39,722.7**

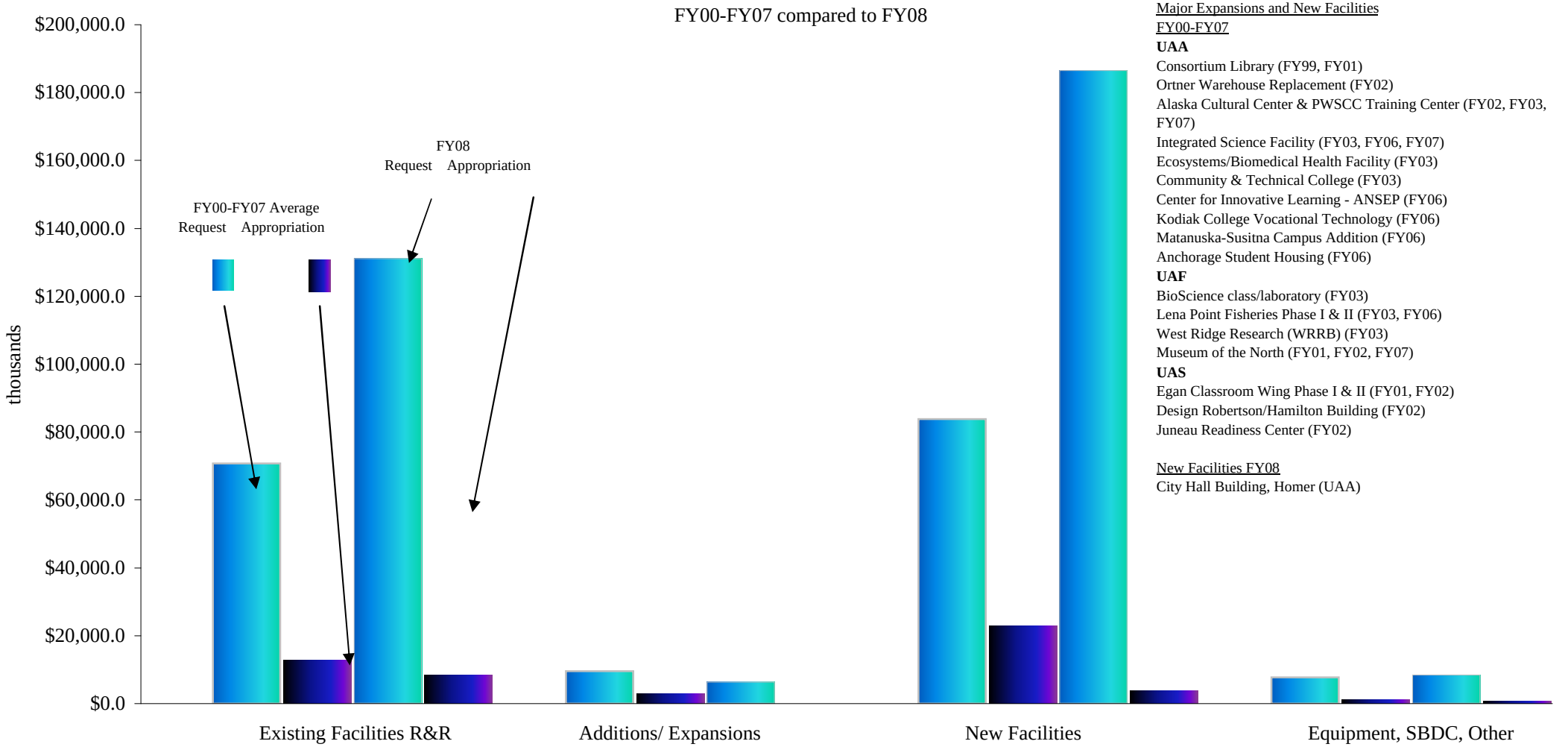
University of Alaska
Capital Request and Appropriation Summary
FY00-FY08



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

	Location	Code/ADA	R&R		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	6,616.0	26,873.7	29.2%			138,650.0	67.3%	640.0	4,400.0	47.2%	177,179.7	49.6%
Kenai Peninsula College	Soldotna	3,535.0	600.0		850.0		3,000.0		27.5			8,012.5	
Kenai Peninsula College - Kachemak Bay Branch	Homer		50.0		3,750.0		2,500.0			165.0		6,465.0	
Kodiak College	Kodiak	200.0	980.0	7.7%		17.7%	350.0	5.5%			2.3%	1,530.0	7.0%
Matanuska-Susitna College	Palmer	731.0	1,150.0				1,004.0		55.3			2,940.3	
Prince William Sound Community College	Valdez	408.0	1,211.3				4,400.0					6,019.3	
	UAA	11,490.0	30,865.0	36.9%	4,600.0	17.7%	149,904.0	72.8%	722.8	4,565.0	49.5%	202,146.8	56.5%
Fairbanks Campus	Fairbanks	18,410.0	29,689.4		9,500.0		23,500.0		1,020.1			82,119.5	
Fairbanks Campus	Juneau						19,000.0					19,000.0	
Fairbanks Campus	Palmer			41.9%		36.6%		20.6%			9.6%		28.3%
Fairbanks Campus	Seward												
Fairbanks Campus (CES)	Kenai									90.0		90.0	
Bristol Bay Campus	Dillingham				3,329.0							3,329.0	
Chukchi Campus	Kotzebue		580.0									580.0	
Interior-Aleutians Campus	Fairbanks		240.0									240.0	
Interior-Aleutians Campus	Fort Yukon			9.8%		43.6%					0.8%		6.3%
Interior-Aleutians Campus	Tok												
Kuskokwim Campus	Bethel		4,254.1									4,254.1	
Northwest Campus	Nome		190.0									190.0	
Tanana Valley Campus	Fairbanks		6,000.0		8,000.0							14,000.0	
	UAF	18,410.0	40,953.5	51.7%	20,829.0	80.2%	42,500.0	20.6%	1,020.1	90.0	10.4%	123,802.6	34.6%
Southeast Campus	Juneau	1,873.0	4,874.5	5.9%			13,595.0	6.6%	341.1		3.2%	20,683.6	5.8%
Ketchikan Campus	Ketchikan		5,960.0	5.6%		2.1%						5,960.0	1.9%
Sitka Campus	Sitka	320.0	110.0		540.0							970.0	
	UAS	2,193.0	10,944.5	11.4%	540.0	2.1%	13,595.0	6.6%	341.1		3.2%	27,613.6	7.7%
Statewide									3,941.0		36.9%	3,941.0	1.1%
Systemwide													
	SW								3,941.0		36.9%	3,941.0	1.1%
	Grand Total	32,093.0	82,763.0	100.0%	25,969.0	100.0%	205,999.0	100.0%	6,025.0	4,655.0	100.0%	357,504.0	100.0%
				32.1%		7.3%		57.6%			3.0%		100.0%

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



Major Expansions and New Facilities
FY00-FY07

UAA
Consortium Library (FY99, FY01)
Ortner Warehouse Replacement (FY02)
Alaska Cultural Center & PWSCC Training Center (FY02, FY03, FY07)
Integrated Science Facility (FY03, FY06, FY07)
Ecosystems/Biomedical Health Facility (FY03)
Community & Technical College (FY03)
Center for Innovative Learning - ANSEP (FY06)
Kodiak College Vocational Technology (FY06)
Matanuska-Susitna Campus Addition (FY06)
Anchorage Student Housing (FY06)

UAF
BioScience class/laboratory (FY03)
Lena Point Fisheries Phase I & II (FY03, FY06)
West Ridge Research (WRRB) (FY03)
Museum of the North (FY01, FY02, FY07)

UAS
Egan Classroom Wing Phase I & II (FY01, FY02)
Design Robertson/Hamilton Building (FY02)
Juneau Readiness Center (FY02)

New Facilities FY08
City Hall Building, Homer (UAA)

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

Campus	Location	Gross Square Footage	Leased Space	Average Age (Years)	State Approp. FY00-FY08	% of State Appr.	Student FTE Enrollment Fall 1999	Fall 2006	gsf/student 2006	State Approp. /student 2006	Population by City 2000	2006	% Change from 2000	Population by Region 2000	2006	% Change from 2000
Kenai Peninsula College	Soldotna	95,373	3,221	24.8	8,012.5	14.7%	449.8	553.9	178.0	14,466.0	3,722	3,807	2.3%			
Kenai Peninsula College - Kachemak Bay Branch	Homer	43,360	10,011	10.5	6,465.0	11.9%	84.1	107.4	497.0	60,204.9	3,954	5,454	37.9%			
	KPC	138,733	13,232	17.6	14,477.5	26.6%	533.9	661.3	229.8	21,893.6	7,676	9,261	20.6%	49,691	51,350	3.3%
Kodiak College	Kodiak	44,981		30.8	1,530.0	2.8%	147.7	151.5	296.9	10,099.0	6,104	5,937	-2.7%	13,913	13,506	-2.9%
Matanuska-Susitna College	Palmer	103,169	2,353	22.3	2,940.3	5.4%	594.9	688.2	153.3	4,272.4	4,578	5,574	21.8%	59,322	77,174	30.1%
Prince William Sound Community College	Valdez	55,445	17,184	12.0	6,019.3	11.0%	273.6	297.3	244.3	20,246.6	4,052	3,690	-8.9%	10,195	9,755	-4.3%
	UAA	342,328	32,769		24,967.1	45.8%	1,550.1	1,798.3	208.6	13,884.0	22,410	24,462	9.2%	133,121	151,785	14.0%
Bristol Bay Campus	Dillingham	10,523	3,514	26.0	3,329.0	6.1%	95.0	96.5	145.5	34,497.4	2,478	2,397	-3.3%	4,922	4,796	-2.6%
Chukchi Campus	Kotzebue	7,723		31.0	580.0	1.1%	47.6	62.4	123.8	9,294.9	3,082	3,104	0.7%	7,208	7,334	1.7%
Interior-Aleutians Campus	Various	21,666	1,900	24.5	240.0	0.4%	109.5	135.8	173.5	1,767.3	2,040	1,943	-4.8%	12,684	12,632	-0.4%
Kuskokwim Campus	Bethel	51,680		23.3	4,254.1	7.8%	89.6	113.1	456.9	37,613.4	5,471	5,812	6.2%	16,046	17,031	6.1%
Northwest Campus	Nome	20,854		26.9	190.0	0.3%	82.5	51.9	401.8	3,660.9	3,536	3,540	0.1%	9,196	9,535	3.7%
Rural College	Various						169.1	594.9								
Tanana Valley Campus	Fairbanks	193,229	8,119	38.5	14,000.0	25.7%	880.3	1,055.8	190.7	13,260.1	30,224	30,552	1.1%	82,840	87,849	6.0%
	UAF	305,675	13,533		22,593.1	41.5%	1,473.6	2,110.4	151.3	10,705.6	46,831	47,348	1.1%	132,896	139,177	4.7%
Ketchikan Campus	Ketchikan	47,850		31.3	5,960.0	10.9%	162.5	164.3	291.2	36,275.1	7,922	7,662	-3.3%	14,059	13,174	-6.3%
Sitka Campus	Sitka	74,425		65.0	970.0	1.8%	294.3	234.6	317.2	4,134.7	8,835	8,833	0.0%	8,835	8,833	0.0%
	UAS	122,275			6,930.0	12.7%	456.8	398.9	306.5	17,372.8	16,757	16,495	-1.6%	22,894	22,007	-3.9%
Community Campuses Total		770,278	46,302		54,490.2	100.0%	3,480.5	4,307.6	189.6	12,649.9	85,998.0	88,305.0	2.7%			
		11.5%			15.2%		23.7%	24.6%	47.6%	62.1%	18.7%	18.0%				
Main Campuses and Statewide																
Anchorage		1,957,168	39,586	25.5	177,179.7	58.5%	7,091.5	8,795.4	227.0	20,144.6	259,391	282,813	9.0%			
Fairbanks		3,397,336	63,731	35.5	101,209.5	33.4%	3,078.5	3,243.8	1,067.0	31,200.9	83,773	87,849	4.9%			
Juneau		435,023	266	23.8	20,683.6	6.8%	1,039.0	1,194.7	364.4	17,312.8	30,189	30,650	1.5%			
Statewide		159,683	5,674	22.3	3,941.0	1.3%										
Main Campuses and Statewide Total		5,949,210	109,257		303,013.8	100.0%	11,209.0	13,233.9	457.8	22,896.8	373,353.0	401,312.0	7.5%			
		88.5%			84.8%		76.3%	75.4%	115.0%	112.3%	81.3%	82.0%				
UA Total		6,719,488	264,816		357,504.0		14,690	17,541.5	398.2	20,380.5	459,351.0	489,617.0	6.6%			

Approved

FY09- FY14 Capital Improvement Plan and FY09 Capital Budget Request

Development Guidelines

The goal of the Board of Regents' University of Alaska (UA) FY09-FY14 Capital Plan is to ensure that the necessary facilities, equipment and infrastructure are in place for the continued growth, refinement and improvement of the University as prescribed in the UA Strategic Plan. A six-year capital plan that mirrors the needs of the University provides the Board, President, executive staff and university community a clear understanding of the needed resources for capital projects and the annual operating costs associated with those projects. The six-year capital plan, which is based on the assumption of full funding by the State, will balance the required capital improvements with realistic expectations of UA's ability to systematically implement such improvements.

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

Background

- Facility renewal and replacement (R&R), deferred renewal, code corrections, and safety upgrades for University facilities are significant capital budget priorities. UA maintains over 390 buildings worth in excess of $1.6 billion. These facilities comprise 6.7 million gross square feet and have annual depreciation totaling $60 million. Of particular note, 56% of UA buildings exceed 30 years-old. UA must assure adequate funding requests for major renewal and replacement and deferred renewal projects for University facilities. Given the magnitude of its facilities, UA requires an annual minimum of $40 million for facility renewal and replacement. UA has received an average of $12.4 million over the last eight years.

- Through its operating budget, UA currently funds over $20 million annually for facilities maintenance and repair (approximately 1.5% of adjusted facility value). National industry standards prescribe two-four percent of current replacement value as the appropriate annual investment for M&R. Factors such as the age of the buildings, level of building use, and climate will determine the specific percentage.

- In November 2002 the State approved a significant General Obligation Bond, the first in over 20 years for Alaska. As a result of the GO Bond, UA received partial funding for three major science facilities. Since that time, full funding has been appropriated for the UAA Integrated Sciences Facility (2006 and 2007); however, additional funding is still required for the UAF School of Fisheries and Ocean Sciences Lena Point facility in Juneau ($6.8 million in non-state funding is expected in FY08), and for the UAF Biosciences Research and Teaching Facility in Fairbanks.

- Prior to FY07, an average of $7 million in state capital funding was appropriated for maintaining existing facilities, thus elevating UA's deferred maintenance amount from $200 million in 2000 to over $500 million. In FY07, the Board requested, as its highest capital budget priority, $98 million for maintaining existing facilities and the legislature appropriated $48 million toward those priorities.

- State funding for UA's capital project priorities averaged $43.1 million annually in the eight year period 2000 to 2007. Since 2000, UA has received $344.9 million of state capital funding; one-third of that total was received in FY07.

- The current six year capital plan totals $1.3 billion. The UA FY08 Capital Budget Request totaled $431 million, with $332 million requested from state funding and $99 million from University receipt authority. Of the $332 million request, $111 million was requested for maintaining existing UA facilities and equipment.

Guiding Principles

- Project requests addressing Renewal, Replacement, Deferred Renewal, Code Corrections and Safety Improvements for existing University facilities will be the highest priority for funding in the FY09 capital request and the six year capital plan.

- New facility project requests included in the UA current six-year capital plan for which partial funding has been appropriated will be the second highest priority.

- Consistent with the Board of Regents' strategic plan and the MAU's academic and research plan, key strategies will include:
    - Programs necessary to meet state needs
    - Funding necessary for competitive research as an industry

- Project requests to be fully funded through university-generated revenue (UA Revenue Bonds or Partnership Funding) will be categorized separately from project requests requiring partial or full State funding.

- The FY09-FY14 capital plan total cost will reflect the actual amounts of total project needs based on the best available project budget information at the time of the request.

- Project requests requiring University-generated revenue must be accompanied with an appropriate business plan. A review will be provided detailing the debt payment impact on the operating unit, the MAU, and on UA's operating budget.

- Facilities used primarily for instructional and administrative activities that have limited revenue generating capacity must be contingent upon State funding. Facilities used primarily for sponsored research or auxiliary enterprises that have moderate to significant revenue generating capacity must evaluate a funding plan that includes university-generated funding.

General Development Process

- The capital budget will be developed in accordance with the timeframes set forth in the budget development calendar.

- Each MAU will submit its capital request bifurcated between main and community campuses and will rank the projects from highest to lowest in terms of MAU priority.
- Submitted projects will be reviewed, scored and ranked systemwide by appropriate councils including the Facilities Council, Business Council, Systemwide Academic Council and Information Technology Council. Sufficient time will be allocated in the process to allow for appropriate input from the chancellors.
- Based on this input the President will submit a draft of the six-year plan—including details of any changes to the current plan—to the Board of Regents for review at the September meeting.
- Safety, Code and ADA projects will be requested only for the current year
    - Each MAU will submit projects in this category
    - Projects will be bifurcated between main and community campuses
    - In addition to the review for all projects, SW Risk Management will provide input on the urgency of each project in this category
- All projects proposed for the FY09 budget request will have obtained the requisite project approval in accordance with Board of Regents' Policy P05.12.

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

- Safety, Code, ADA
- Essential Renewal and Replacement of Academic (including technical) Equipment and Administrative (communications) Equipment
- Renewal and Renovation (includes deferred renewal)
- New Construction
- Land, Property and Facilities Acquisition (reflects change in criteria per BOR 11.06.03)

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

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

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

- Safety, Code, and ADA will address the following criteria without scoring:
    - Safety, Code, and ADA requirements
    - Impact on students, programs, faculty, and staff
    - Impact on meeting accepted performance goals
    - Impact on accountability and sustainability efforts
    - Impact on existing and planned space utilization
    - MAU/Campus priority
    - Reduction of legal liability; general improvement of well being; consequences of not proceeding with the project

- Renewal and Renovation will address the following criteria without scoring:
    - Impact on students, programs, faculty, and staff
    - Impact on meeting accepted performance goals
    - Impact on accountability and sustainability efforts
    - Impact on existing and planned space utilization
    - MAU/Campus Priority
    - Developed plan/project readiness/ability to execute
    - Demonstrates responsiveness to UA Strategic Plan 2009 and state needs
    - Potential for non-state funding
    - Actual non-state funding in hand

- New Construction will address the following criteria with scoring:
    - Impact on students, programs, faculty, and staff
    - Impact on meeting accepted performance goals
    - Impact on accountability and sustainability efforts
    - Impact on existing and planned space utilization
    - MAU/Campus Priority
    - Developed plan/project readiness/ability to execute
    - Demonstrates responsiveness to UA Strategic Plan 2009 and state needs
    - Potential for non-state funding
    - Actual non-state funding in hand
    -
- Academic and Administrative Equipment
    - Impact on students, programs, faculty, and staff
    - Impact on meeting accepted performance goals
    - Impact on accountability and sustainability efforts

- Land, Property and Facilities Acquisition
    - UA Strategic Plan 2009, Campus Master Plan and campus land acquisition plan conformance
    - Likelihood of adverse development/redevelopment by another party versus time horizon before campus use

Criteria Descriptions

- Addresses Safety, Code, and ADA requirements
    - Does this project correct immediate code or ADA requirements or safety issues? Those projects that address code issues will rate higher than those that do not.
    - The extent to which a project addresses health, safety and code issues for students, faculty, staff and the general public.

- Impact on students, programs, faculty, and staff
    - To what extent does the project enhance the students' educational experience and how many students will be served by the technology/service/new facility? A project that a large number of students will benefit from will rate higher than a project that benefits few students.
    - To what degree does the project enhance the ability to deliver programs and how many programs will be served by the technology/service/new facility? A project impacting several programs will rate higher than a project benefiting few programs. Programs may be instructional, research, outreach or administrative in nature.

    - To what extent will the project enhance the faculty/staff career/employment experience and strengthen the ability to recruit and retain faculty and staff?
    - To what extent does it strengthen research competitiveness?
    - To what extent will this project align with community and student demographic trends?

- Impact on meeting accepted performance goals
    - To what extent will the project enhance the MAU's ability to meet its accepted performance goals? Which performance measures does this project impact?

- Impact on accountability and sustainability efforts
    - To what extent will the project enhance the MAU's efforts toward efficiency and cost savings?

- Impact on existing and planned space utilization
    - To what extent will the project enable the MAU to maximize its existing space utilization? What is the MAU existing space utilization? Has an analysis of space utilization determined that this project is the best solution to meet the space needs?

- MAU/Campus priority
    - To what extent does the project meet the priority goals and objectives of the MAU academic/service plan? A project high on the MAU (campus) list will rate higher than a project lower on the campus priority.

- Developed plan/project readiness/ability to execute
    - What stage of the planning process is the project currently in (i.e. an identified project concept/vision/idea, project scope has been developed, the schema is developed, the project is bid ready)? A bid ready project will rate higher than a project in the idea stage. Additionally, added weight will be given to projects, which clearly demonstrate all operating costs and potential sources of funding for these costs.

- Demonstrates responsiveness to UA Strategic Plan 2009 and state needs
    - The extent to which the project supports the delivery of programs in strategic initiative areas and objectives outlined in the UA Strategic Plan 2009. Projects that support identified goals addressed in academic initiatives, strategic plans or other goal setting processes will rate higher than projects that do not.

- Potential for non-state funding
    - What are the potential NGF funding sources (both construction and operating costs)? What level of participation is expected? What is the current commitment of partners?

- Strategic plan, campus master plan and campus land acquisition plan conformance
    - What is the necessity of the project with the framework of appropriate MAU and system goals and objectives as articulated in the UA Strategic Plan 2009 and MAU planning documents?

- Likelihood of adverse development/redevelopment by another party versus time horizon before campus use
    - What is the possibility that this acquisition will not be available if not included in the current six-year capital plan or 1 year capital budget request?