



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY11 Capital Budget Request

Reference #3

Board of Regents
October 30, 2009
Fairbanks, Alaska

Prepared by Statewide Planning & Budget
450-8191

Table of Contents

Introduction.....	1
FY11 Proposed Capital Budget Request.....	3
Renewal and Renovation (R&R) Proposed Distribution Methodology	4
Priority Renewal and Renovation (R&R) Projects by MAU	5
FY11 Capital Budget Project Descriptions.....	8
Capital Budget Request vs. State Appropriation FY01-FY10.....	16
Capital Budget Request vs. State Appropriation (chart).....	17
State Appropriation Summary by Category/MAU FY01-FY10.....	18
Average State Appropriations by Category (chart)	19
FY11 Approved Capital Budget Guidelines	20

University of Alaska
Proposed FY11 Capital Budget
Introduction

This capital budget presents the top priority projects for the University of Alaska. These projects require state funding of approximately \$199 million. The facility capital requests include the recommended highest priority needs; Annual Renewal and Renovation (R&R) Requirement, UAF Life Sciences Classroom and Lab Facility, Planning and Design for the UA Engineering Facilities, a Feasibility Study for Community Campuses, and Reducing Deferred Maintenance and Renewal Backlog. These projects are detailed below:

- UA's FY11 Annual Facility Renewal and Renovation (R&R) request of \$50 million from state funds represents approximately 3 percent of UA's facilities adjusted value. Major renewal projects covered in this request include the Science Building Renewal in Anchorage, critical restroom renovations in the Skarland Hall and critical electrical utility repairs in Fairbanks, as well as campus entry and road improvements to Auke Lake Way in Juneau. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog.
- UAF Life Sciences Classroom and Lab Facility will provide critical instructional classrooms and research lab space for life science programs, one of the most popular programs for degree-seeking students, and one of the largest biology research programs in the country. Facilities for life science programs have not been modernized since the Bunnell building was built in 1959, and these facilities do not meet current needs. This project will use a two-component approach to allow flexibility for construction. The solution will connect 40,000 square feet of academic space with 57,700 square feet of research space. Once completed, space in other buildings will become available for renovation and reassignment to other science and research programs that will benefit all students, staff, and faculty at UAF. Funding will complete design, construction and build-out of the much needed program space. Ground breaking will begin in the summer of 2010 and the building will open in the summer of 2014.
- Planning and Design funding for UAA and UAF Engineering Facilities will permit the university to address the state need for expansion of engineering programs achieving growth in engineering academics, research and job training to benefit Alaska's construction, gas, oil, mining, and other industries. UAA's School of Engineering offers a range of certificate and degree programs in engineering fields. The existing engineering building was built in the early 1980s, is currently undersized and does not contain appropriate labs for undergraduate programs. Since UAF combined the School of Engineering and the School of Mineral Engineering, space in the Duckering building has become short in supply, but high in demand. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow.

- A Feasibility Study for Community Campuses will enable the university to evaluate each community campus, using the academic and campus master plans to identify academic and support infrastructure facility needs, then test the ability of the current campus facilities to meet those needs. Any gap between need and existing facilities will be identified. Then as appropriate, projects will be developed for inclusion in the University's capital project plan. Given the high cost of construction, maintenance, utilities, and the changing demographics at many of these campuses, a more thorough analysis of the community campus facility needs is warranted.
- The Reduce Deferred Maintenance and Renewal Backlog request of \$50 million is necessary to provide funding to preserve the state's significant investment in infrastructure and to bring UA's facilities into conformance with appropriate standards, codes, and programmatic function.

University of Alaska
FY11 Proposed Capital Budget
(in thousands)

	State Approp.	Receipt Auth.	Total
Maintaining Existing Facilities R&R Annual Requirement	50,000.0		50,000.0
<i>UA-Anchorage Priority R&R</i>	<i>11,087.6</i>		<i>11,087.6</i>
<i>UAA-Community Campus Priority R&R</i>	<i>2,463.4</i>		<i>2,463.4</i>
<i>UA-Fairbanks and TVC Priority R&R</i>	<i>30,640.4</i>		<i>30,640.4</i>
<i>UAF-Community Campuses Priority R&R</i>	<i>1,158.3</i>		<i>1,158.3</i>
<i>UAS-Juneau Priority R&R</i>	<i>2,233.4</i>		<i>2,233.4</i>
<i>UAS-Community Campuses Priority R&R</i>	<i>1,396.5</i>		<i>1,396.5</i>
<i>UA-Statewide Priority R&R</i>	<i>1,020.4</i>		<i>1,020.4</i>
UAF Life Sciences Classroom & Lab Facility	87,975.0	20,625.0	108,600.0
Planning & Design for Construction	10,000.0		10,000.0
<i>UA Engineering Facilities (Administered by Statewide)</i>			
Feasibility Study for Community Campuses	1,400.0		1,400.0
Reducing Deferred Maintenance & Renewal Backlog	50,000.0		50,000.0
University Receipt Authority		15,000.0	15,000.0
Total FY11 Proposed Capital Budget	199,375.0	35,625.0	235,000.0

University of Alaska
Renewal and Renovation Request
FY11 Proposed Distribution Methodology based on Age, Size, and Value of Facilities

	Location	# of Bldgs	Average Age (Years)	Weighted Avg. Age (Years)	Gross Area (Sq. Feet)	Adjusted Value (Thousands)	Index*	Dist %	FY11 Annual R&R Model @ \$50M	DM/R&R Backlog Model @ \$50M
Anchorage Campus		53	25.7	26.1	1,937,078	478,998	12.5	22.2%	11,087.6	11,087.6
UAA Community Campus		28	27.1	28.2	317,328	98,385	2.8	4.9%	2,463.4	2,463.4
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	<i>10</i>	<i>28.7</i>	<i>31.0</i>	<i>95,373</i>	<i>28,162</i>	<i>.9</i>			
<i>Kachemak Bay</i>	<i>Homer</i>	<i>2</i>	<i>46.5</i>	<i>35.0</i>	<i>18,360</i>	<i>6,552</i>	<i>.2</i>			
<i>Kodiak College</i>	<i>Kodiak</i>	<i>5</i>	<i>32.8</i>	<i>33.5</i>	<i>44,981</i>	<i>14,339</i>	<i>.5</i>			
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	<i>6</i>	<i>24.3</i>	<i>25.3</i>	<i>103,169</i>	<i>34,795</i>	<i>.9</i>			
<i>Prince Wm. Sound CC</i>	<i>Valdez</i>	<i>5</i>	<i>14.0</i>	<i>22.1</i>	<i>55,445</i>	<i>14,537</i>	<i>.3</i>			
	UAA Total	81	26.2	26.4	2,254,406	577,383	15.3	27.1%	13,551.0	13,551.0
Fairbanks Campus & TVC		242	33.9	36.3	3,353,082	949,339	34.5	61.3%	30,640.4	30,640.4
UAF CRCD		27	27.8	27.5	117,326	47,432	1.3	2.3%	1,158.3	1,158.3
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	<i>1</i>	<i>28.0</i>	<i>28.0</i>	<i>10,523</i>	<i>6,608</i>	<i>.2</i>			
<i>Chukchi Campus</i>	<i>Kotzebue</i>	<i>1</i>	<i>33.0</i>	<i>33.0</i>	<i>8,948</i>	<i>4,998</i>	<i>.2</i>			
<i>Interior-Aleutians Campus</i>	<i>Multiple</i>	<i>4</i>	<i>26.8</i>	<i>30.1</i>	<i>25,415</i>	<i>10,194</i>	<i>.3</i>			
<i>Kuskokwim Campus</i>	<i>Bethel</i>	<i>7</i>	<i>25.3</i>	<i>24.0</i>	<i>51,680</i>	<i>20,730</i>	<i>.5</i>			
<i>Northwest Campus</i>	<i>Nome</i>	<i>14</i>	<i>28.9</i>	<i>30.8</i>	<i>20,760</i>	<i>4,902</i>	<i>.2</i>			
	UAF Total	269	33.2	36.0	3,470,408	996,771	35.8	63.6%	31,798.7	31,798.7
Juneau Campus	Juneau	34	26.1	21.9	438,948	114,780	2.5	4.5%	2,233.4	2,233.4
UAS Community Campus		5	40.0	53.5	115,908	29,394	1.6	2.8%	1,396.5	1,396.5
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	<i>4</i>	<i>33.3</i>	<i>34.3</i>	<i>47,850</i>	<i>17,597</i>	<i>.6</i>			
<i>Sitka Campus</i>	<i>Sitka</i>	<i>1</i>	<i>67.0</i>	<i>67.0</i>	<i>68,058</i>	<i>11,797</i>	<i>.8</i>			
	UAS Total	39	27.8	28.5	554,856	144,174	4.1	7.3%	3,629.9	3,629.9
Statewide	Various	10	37.5	23.0	158,676	49,915	1.1	2.0%	1,020.4	1,020.4
	SW Total	10	37.5	23.0	158,676	49,915	1.1	2.0%	1,020.4	1,020.4
	UA Total	399	31.4	31.7	6,438,346	1,768,243	56.3	100.0%	50,000.0	50,000.0

* Index is calculated by taking the adjusted value times the weighted average age
Building Inventory from 2008 UA Facilities Inventory

University of Alaska
FY11 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total	\$50M	\$100M
UA Anchorage Campus					
1 Science Building Renewal	Anchorage	10,200.0	10,200.0	x	x
2 Beatrice McDonald Building Renewal	Anchorage	10,300.0	20,500.0		x
3 Engineering Building Renewal	Anchorage	3,500.0	24,000.0		x
4 Consortium Library Upgrades	Anchorage	1,650.0	25,650.0		
5 Fine Arts Mechanical System Renewal	Anchorage	7,500.0	33,150.0		
6 MAC Housing Renewal	Anchorage	12,000.0	45,150.0		
7 Campus Roof Replacement	Anchorage	5,000.0	50,150.0		
8 Campus HVAC Upgrades	Anchorage	1,000.0	51,150.0		
9 EM1 and EM2 Piping Replacement	Anchorage	1,500.0	52,650.0		
10 Campus Roads, Curbs and Sidewalks	Anchorage	6,400.0	59,050.0		
11 Mechanical/Electrical Systems Renewal	Anchorage	1,500.0	60,550.0		
12 Cuddy Phase II	Anchorage	11,000.0	71,550.0		
13 Social Sciences Building Phase IV	Anchorage	8,000.0	79,550.0		
14 Classroom & Lecture Hall Lighting Upgrades	Anchorage	2,500.0	82,050.0		
15 Building Automation System Renewal	Anchorage	1,000.0	83,050.0		
16 Bookstore/Student Union Renewal (\$1M UAR)	Anchorage	11,500.0	94,550.0		
17 Bookstore Air Conditioning	Anchorage	1,000.0	95,550.0		
18 Wendy Williamson Auditorium Renewal - Phase II	Anchorage	1,000.0	96,550.0		
19 Campus Wayfinding - Phase II	Anchorage	750.0	97,300.0		
20 ENRI Building Renewal (707 A St.)	Anchorage	8,750.0	106,050.0		
21 Emergency Generator Upgrades / Replacements	Anchorage	5,000.0	111,050.0		
22 Fire Alarm Panel Upgrade	Anchorage	500.0	111,550.0		
23 Electrical Feeder/Panel Upgrade	Anchorage	280.0	111,830.0		
24 Elevator Code Upgrades	Anchorage	750.0	112,580.0		
Additional Identified Deferred Renewal Need		112,352.0	224,932.0		
UAA Community Campuses					
1 Community Campus Fire Systems Upgrade	Multiple	1,000.0	1,000.0	x	x
KPC Kenai River Campus Water Connection to City of					
2 Soldotna Water System	Kenai	600.0	1,600.0	x	x
3 PWSCC Wellness Center/Student Life Renewal	PWSCC	3,600.0	5,200.0		x
4 Mat-Su HVAC, Boiler and Exhaust Fan Replacement	Mat-Su	2,440.0	7,640.0		
5 Kodiak College Campus Renewal	Kodiak	3,880.0	11,520.0		
6 KPC Kachemak Bay Campus Renewal	Kenai	600.0	12,120.0		
7 KPC Kenai River Campus Boiler/HVAC Renewal	Kenai	1,000.0	13,120.0		
8 Community Campus Code and ADA Projects	Multiple	1,000.0	14,120.0		
9 Mat-Su Student Services Remodel	Mat-Su	580.0	14,700.0		
10 PWSCC Parking and Security Upgrades	PWSCC	1,665.0	16,365.0		
11 Mat-Su Science Lab Renewal Phase II	Mat-Su	570.0	16,935.0		
12 Mat-Su Card Key Access	Mat-Su	555.0	17,490.0		
13 PWSCC Campus Renewal	PWSCC	3,900.0	21,390.0		
KPC Kenai River Campus Academic Center/Classroom					
14 Renewal	Kenai	1,500.0	22,890.0		
15 PWSCC Housing Renewal (\$1.9M UAR)	PWSCC	1,500.0	24,390.0		
16 Mat-Su Bridge Enclosure	Mat-Su	600.0	24,990.0		

University of Alaska
FY11 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total	\$50M	\$100M
17 Kodiak Entrance Road Realignment and Exterior	Kodiak	5,550.0	30,540.0		
18 PWSCC Doors and Locks Upgrade	PWSCC	555.0	31,095.0		
19 Mat-Su Parking/Road/Circulation Renewal	Mat-Su	1,500.0	32,595.0		
20 Mat-Su Restroom Upgrades	Mat-Su	500.0	33,095.0		
21 KPC Kachemak Bay Campus Paint Roof	Kenai	170.0	33,265.0		
22 KPC Kenai River Campus Roof Repair-Replacement	Kenai	300.0	33,565.0		
Additional Identified Deferred Renewal Need		18,975.0	52,540.0		

UA Fairbanks Campus

1 Skarland Hall Critical Restroom Renovation*	Fairbanks	3,902.3	3,902.3	x	x
2 Critical Electrical Distribution (High Voltage)	Fairbanks	10,000.0	13,902.3	x	x
3 Atkinson Heating Plant Critical Utilities Revitalization	Fairbanks	20,500.0	34,402.3	x	x
4 Fairbanks Campus Main Waste Line Repairs	Fairbanks	3,250.0	37,652.3		x
5 TVCC Space Revitalization Phase 4	Tanana Valley	5,000.0	42,652.3		x
6 Atkinson Heating Plant Boiler and Turbine Replacement	Fairbanks	5,000.0	47,652.3		x
7 Elvey Electrical Renewal	Fairbanks	2,250.0	49,902.3		x
Arctic Health Research Building Deferred Renewal -					
8 Phase 3 of 4 for Initiative Programs	Fairbanks	16,000.0	65,902.3		x
9 Energy Conservation	Fairbanks	22,250.0	88,152.3		
10 University Park Building Demolition	Fairbanks	400.0	88,552.3		
11 Classroom Renovation	Fairbanks	1,000.0	89,552.3		
12 Salisbury Theater Renovation	Fairbanks	2,650.0	92,202.3		
13 Honors House Sustainable Retrofit (\$1.5M UAR)	Fairbanks		92,202.3		
14 Elvey Building Renewal	Fairbanks	2,000.0	94,202.3		
15 Upper Dormitory Emergency Egress Code Corrections	Fairbanks	1,750.0	95,952.3		
16 Eielson/Signers' Code Corrections	Fairbanks	7,700.0	103,652.3		
17 Campus Wide Housing Sprinklers	Fairbanks	1,200.0	104,852.3		
18 Fairbanks Main Campus Wide Roof Replacement	Fairbanks	2,725.0	107,577.3		
19 Lola Tilly Food Refrigeration Emergency Power	Fairbanks	350.0	107,927.3		
20 ADA Compliance Ongoing Campus Wide	Fairbanks	2,200.0	110,127.3		
21 Kodiak FITC Renewal	Kodiak	1,500.0	111,627.3		
22 Palmer Farm Seed Building Seismic/Code Upgrade	Mat-Su	2,200.0	113,827.3		
23 Colony House Renovation	Fairbanks	200.0	114,027.3		
24 Barnette Parking Garage Deferred Maintenance	Tanana Valley	2,000.0	116,027.3		
Additional Identified Deferred Renewal Need		634,745.4	750,772.7		

UAF Community Campuses

Kuskokwim Campus Facility Critical Deferred and Voc-					
1 Tech Renewal -- Phase 2 of 4	Kuskokwim	3,000.0	3,000.0	x	x
2 Community Campus Energy Conservation	Multiple	1,750.0	4,750.0		
Additional Identified Deferred Renewal Need		12,122.0	18,872.0		

* Due to the critical nature of this project, a FY10 supplemental funding request may be submitted.

University of Alaska
FY11 Priority R&R Projects by MAU
(in thousands)

Project Name	Campus	State Approp.	Cumulative Total	\$50M	\$100M
UAS Juneau Campus					
Auke Lake Way Campus Entry Improvements & Road					
1 Realignment	Juneau	4,160.0	4,160.0	x	x
2 Hendrickson Remodel and Renovation	Juneau	3,100.0	7,260.0		
3 Whitehead Computer Room Upgrade	Juneau	310.0	7,570.0		
4 Technology Education Center Diesel Lab Renovation	Juneau	490.0	8,060.0		
5 Juneau Campus Fire Alarm Replacement	Juneau	510.0	8,570.0		
Additional Identified Deferred Renewal Need		1,057.2	9,627.2		
UAS Community Campuses					
1 Sitka Hangar Code Corrections	Sitka	3,540.0	3,540.0	x	x
Additional Identified Deferred Renewal Need		101.4	3,641.4		
Statewide					
1 Butrovich Building Repairs	Statewide	666.0	666.0	x	x
2 OIT Butrovich Computer Facility Backup Power	Fairbanks	2,000.0	2,666.0	x	x
Additional Identified Deferred Renewal Need		2,060.0	4,726.0		

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

UA's FY11 Annual Facility Renewal, Renovation (R&R) request of \$50 million from state funds represents approximately 3 percent of UA's facilities adjusted value. This amount of funding is the minimum annual level of funding necessary for UA to avoid adding to the deferred maintenance backlog. The additional amount of \$50.0 million is to reduce the deferred maintenance and renewal backlog. The highest priority projects are listed below by MAU.

UAA Main Campus - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$11,087.6, Backlog: \$11,087.6, Total: \$22,175.2)

- **UAA Science Building Renewal**

FY11 (GF: \$10,200.0, Total: \$10,200.0)

The renewal for this building includes HVAC replacement, lighting replacement, building automation controls upgrade, fire notification system replacement, HAZMAT removal, structural upgrade on the north wall, elevator energy, code and safety renewal, select plumbing and fixtures replacement, removal of fume hoods and associated mechanical and electrical equipment no longer required in this building; roof repairs, building envelop upgrade to improve energy efficiency. The work is part of the science backfill plan associated with occupancy of the new Integrated Science Building (ISB). The work also includes lab and classroom work to support the redefined function. Consultants reviewed the building and the backfill program plan and developed a renovation plan for the building. As soon as funding is available renovations can begin. Funding received in FY10 R&R project (\$685.6) was used to fund the design and a portion of the construction for this project.

- **UAA Beatrice McDonald Building Renewal**

FY11 (GF: \$10,300.0, Total: \$10,300.0)

The backfill plan for the Integrated Science Building (ISB) project relocates Environment and Natural Resource Institute (ENRI) and its associated labs from 707 A St. to the Beatrice McDonald Hall reusing several of the existing labs. These labs will need refitting to meet the program requirements. Work scope includes HAZMAT abatement, building structure upgrades, roofing repairs, architectural finishes and furnishings, mechanical system upgrade and replacements, boiler replacements, building automation upgrades, and fire alarm system replacement. Electrical service upgrades, lighting upgrades, power distribution, and specialty work will be required for the new labs. Consultants have reviewed the building and the backfill program plan and have developed a renovation plan for the building.

- **UAA Engineering Building Renewal**

FY11 (GF: \$3,500.0, Total: \$3,500.0)

This project includes HVAC system repairs; building automation upgrades, elevator code, safety and energy upgrades; conversion to energy efficient lighting; electrical service upgrades to the building; select plumbing and fixture replacements; fire panel and field device replacements; select replacement of wall and floor coverings. These renovations will provide renewed infrastructure and space for office, classrooms, and instructional labs for the portions of the Engineering Building vacated by science programs.

UAA Community Campuses - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$2,463.4, Backlog: \$2,463.4, Total: \$4,926.7)

- **UAA Community Campus Fire Systems Upgrade**

FY11 (GF: \$1,000.0, Total: \$1,000.0)

This project replaces components of existing fire detection and alarm systems with more modern, functional equipment. This upgrade will also allow a review of occupancy levels and classification of the buildings. The new systems 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. (The approximate funding distribution would be as follows: KPC \$.35 million, PWSCC \$.1 million, MSC \$.3 million, and KOC \$.3 million.) KPC's increased funding amount was requested after a consultation with industry contractors that are familiar with our buildings and system.

- **UAA KPC Kenai River Campus Water Connection to City of Soldotna Water System**

FY11 (GF: \$600.0, Total: \$600.0)

This project will allow for completion of the on-property water utility connections between the City of Soldotna water utility and college buildings. Connecting to the water line, modifications to interior plumbing, and abandonment of the existing water system and water well will be accomplished with these funds.

- **UAA PWSCC Wellness Center/Student Life Renewal**

FY11 (GF: \$3,600.0, Total: \$3,600.0)

This project will allow for upgrades to the electrical and mechanical systems, repair of water damaged interior finishes, abatement of asbestos materials and mold, and reconfiguration of the space to make it more efficient.

UAF Main Campus - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$30,640.4, Backlog: \$30,640.4, Total: \$61,280.8)

- **Skarland Hall Critical Restroom Renovation**

FY11 (GF: \$3,902.3, Total: \$3,902.3)

The preliminary scope of the project is to gut the shower rooms on all three residence floors of Skarland Hall. The project may also involve demolition of the toilet area of the restrooms, depending on the extent of damage and the final configuration of the build-back to accommodate ADA and current codes. Once the damaged infrastructure is identified and removed, the restrooms will be reconstructed. During construction, the dorm will be completely shut down to student use.

FY11 Capital Budget Project Descriptions

- **UAF Critical Electrical Distribution (High Voltage)**

FY11 (GF: \$10,000.0, Total: \$10,000.0)

FY12-FY16 (GF: \$21,000.0, Total: \$21,000.0)

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

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

FY11 (GF: \$20,500.0, Total: \$20,500.0)

FY12-FY16 (GF: \$18,000.0, Total: \$18,000.0)

The UAF heating 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 exceeded their useful life. This project will address revitalization of the highest priority deficiencies of utilities on the UAF main campus. The heating plant renewal items will include the steam, electrical and water systems. The items were identified in the 2006 Utility Development Plan as needing “immediate action”. Avoiding a major utility failure is the primary objective of this project.

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

FY11 (GF: \$3,250.0, Total: \$3,250.0)

FY12-FY16 (GF: \$4,000.0, Total: \$4,000.0)

Much of the sanitary and storm sewer main piping on campus is original woodstave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. Based on the June 1, 2005 U.S. Environmental Protection Agency MS-4 permit regarding storm water discharge, UAF will be required to install storm water collection infrastructure for buildings and streets by 2010. This requirement also includes modifications to the sanitary waste lines to ensure complete separation of the two systems. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years. Funding received in FY10 (\$1,000.0) was used to partially fund this project.

- **UAF TVCC Space Revitalization Phase 4**

FY11 (GF: \$5,000.0, Total: \$5,000.0)

FY12-FY16 (GF: \$14,300.0, Total: \$14,300.0)

The UAF Tanana Valley Campus Center is in critical need of continuing major upgrades to ensure the reliable and efficient delivery of TVC programs focused on key Alaskan industries. The facility was designed and constructed in 1962-63. Since taking ownership in 2003, the University has completed two State-funded projects and two additional projects funded by the Denali Commission in 2009. The state funded the exterior envelope, which is Phase 3, and is scheduled for completion in 2009. FY11 funding will complete the fourth floor revitalization for Allied Health programs and upgrade antiquated elevator lift systems

and cars. The UAF Tanana Valley Campus facility is in need of continuing major revitalization of interior spaces, exterior grounds, and parking. These needs are reflected in the continued phasing for construction in subsequent years.

- **UAF Atkinson Heating Plant Boiler and Turbine Replacement**

FY11 (GF: \$5,000.0, Total: \$5,000.0)

FY12-FY16 (GF: \$140,000.0, Total: \$140,000.0)

The 2006 Utilities Development Plan identified the preferred option for providing current and future energy (electric and building heat) as replacing and expanding the current coal fired combined heat and power (CHP) plant. New efficient coal boilers represent the lowest life cycle cost as well as the lowest carbon footprint of the options explored. The existing steam turbine has reached the end of its useful life and needs to be replaced prior to experiencing failure. Funding received in FY10 (\$1,007.2) was put towards this project.

- **UAF Elvey Electrical Renewal**

FY11 (GF: \$2,250.0, Total: \$2,250.0)

Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. The institute is a major center for many state emergency preparedness programs, such as the Alaska Volcano Observatory and the Alaska Earthquake Information Center. These two programs track and disseminate information pertinent to the health and welfare of every Alaskan. Other organizations located in the Elvey Building include NASA, the U.S. Department of Defense, U.S. Geological Survey, and portions of the International Arctic Research Center. Since constructed, the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur. The main electrical switch for the building no longer functions. The single transformer supplying the building is past the end of its life. The transformer is located inside the building and should it fail, building operations will cease until repairs can be made.

- **UAF Arctic Health Research Building (AHRB) Deferred Renewal - Phase 3 of 4 for Initiative Programs**

FY11 (GF: \$16,000.0, Total: \$16,000.0)

FY12-FY16 (GF: \$42,650.0, Total: \$42,650.0)

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 occupancy and full use. Phase 1, funded in FY07, completed a revitalization of the eastern wing of the building by January 2008. Phase 2 work renovated 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. Phase 3 will renovate the south wing and some additional virology space to include offices, labs, and mechanical spaces. Renewal of the entire building is key to teaching the next generation of resource managers and agricultural scientists. Fisheries teaching and research performed in the south wing of the building is specifically connected to Alaskan coastal and Bering Sea regions and provides managers and fishermen significant information about the health and population of many harvested species. Other labs in this wing provide teaching space for large animal species such as reindeer and caribou.

UAF Community Campuses - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$1,158.3, Backlog: \$1,158.3, Total: \$2,316.6)

- **UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal – Phase 2 of 4**

FY11 (GF: \$3,000.0, Total: \$3,000.0)

FY12-FY16 (GF: \$12,900.0, Total: \$12,900.0)

In 2004, UAF completed a Facilities Audit of the Kuskokwim Campus facilities. The audit found most of the facilities at Bethel required extensive revitalization and code work to allow current and future academic programs to maintain and grow. Work will include major renovations and code upgrades to over 50,000 square feet of space. The FY11 project will fund renovations in the main campus and out year funding will eventually address projects in all facilities.

UAS Main Campus - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$2,233.4, Backlog: \$2,233.4, Total: \$4,466.7)

- **UAS Auke Lake Way Campus Entry Improvements & Road Realignment**

FY11 (GF: \$4,160.0, Total: \$4,160.0)

This project will widen Auke Lake Way at Mendenhall Loop Road intersection, construct new sidewalks, landscape surrounding areas, realign pedestrian paths, improve bus stop area, improve lighting, and install new campus signage. Landscape elements will use indigenous materials. This intersection will change from a 3-way to a 4-way intersection with the construction of the new access road to the new Juneau Recreation Facility. This project will transform a portion of Auke Lake Drive from a through street to a pedestrian circulation area connecting the primary academic core facilities to each other, to the main campus parking lots, and to the campus network of pedestrian trails. This central campus circulation spine will be accessible to emergency, service, and delivery vehicles. The work will reconstruct pedestrian circulation, site lighting, and landscaping and provide more easily accessible paths from the main parking areas to the core campus buildings. The work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications. This project was a prominent recommendation of the 2002 UAS campus master plan.

UAS Community Campus - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$1,396.5, Backlog: \$1,396.5, Total: \$2,793.1)

- **UAS Sitka Hangar Code Corrections**

FY11 (GF: \$3,540.0, Total: \$3,540.0)

The project will construct fire separation walls to provide areas for construction technology. Additional mechanical ventilation and fire suppression systems will be installed in the renovated areas. Electrical distribution will be expanded to provide proper service to each program area.

Statewide - Renewal and Renovation (R&R)

Distribution (FY11 Annual: \$1,020.4, Backlog: \$1,020.4, Total: \$2,040.9)

- **Statewide Butrovich Building Repairs**

FY11 (\$666.0, Total: \$666.0)

The Butrovich building is in need of many repairs. Several projects include repairing the retaining wall, refurbishing the front canopy, roof investigation and design for replacement. The Butrovich building is also in need of lighting controls and lighting improvements for both interior and exterior lights to conserve energy. However, the unusual design of the buildings makes a lighting control solution challenging. A viable solution would be a LED retrofit of some or all of the applicable lighting systems. Lighting control systems have evolved since the building was constructed. In the open office areas, the current control system is such that large areas are lit if the area is minimally occupied. Modern control systems allow more discreet control, increasing energy savings and enhancing users environment.

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

FY11 (GF: \$2,000.0, Total: \$2,000.0)

To improve the reliability of the main University computer facility and to allow for extended operation of both the computer power systems and the cooling systems, a self-contained backup power set in a weather-proofed arctic enclosure is being proposed. The system will be located at the Butrovich building along with associated switchgear to connect to the computer facilities existing main electrical distribution panel. The existing installed battery UPS system consists of an MGE UPS operated in an N+1 configuration to provide a total of 720kW of uninterruptible power for a period of 30 minutes to the computer and communications systems in the event of a utility power outage. However when normal power is lost to the facility, the cooling system ceases operation. Without the cooling system, computer systems will overheat in less than 8 minutes. It is not feasible to operate the cooling system on the battery UPS. Newer computer systems generate far more heat per square foot than previous generations and the shutdown process must begin immediately if the cooling system ceases operation. In many cases, the computer system will overheat and be damaged before the battery UPS is drained. Shut down procedures are in place to provide an orderly shutdown process that avoids damage to data and hardware, but this process exceeds 10 minutes. Funding received in FY10 (\$36.6) was put towards planning the lighting controls and lighting improvements and also in FY10 (\$30.0) was put towards roof investigation and preliminary design.

New Construction

- **UAF Sciences Classroom and Lab Facility**

FY11 (GF: \$87,975.0, NGF: \$20,625.0, Total: \$108,600.0)

UAF's Sciences Classroom and Lab Facility will provide critical instructional classrooms and research lab space for life science programs, one of the most popular programs for degree-seeking students, and for one of the largest biology research programs in the country. The programs include research in infectious diseases, virology, microbiology, toxicology, cellular mechanisms of disease, food safety, and physiology; and academic programs such as biological sciences, biology, botany, wildlife biology, wildlife management, zoology, biological chemistry, and molecular biology. Facilities for life science programs have not been modernized since the Bunnell building was built in 1959, and these facilities do not meet current needs. Alaska is located in a unique setting that magnifies the benefits of integrating teaching with research. The particular location of UAF allows for life science programs that are unlike those of any other campus in the United States. The climate, animals, and indigenous peoples provide key elements of a worldwide effort to discover new solutions to new and old problems. Life sciences train biologists for several state and federal agencies, which undertake studies necessary for oil, gas, and mineral development, and conduct research that studies the changing wildlife, forests, tundra, and waters as the climate changes. Constructing a facility to house life science components in the interior of Alaska, will position Alaska to become a world leader in biological sciences and medical research and add to UAF's solid reputation as the premier research campus for Alaska. This project will use a two-component approach to provide flexibility for construction. The solution will connect 40,000 square feet of academic space with 57,700 square feet of research space. Once completed, space in other buildings will become available for renovation and reassignment to other science and research programs, creating a domino effect that will benefit all students, staff, and faculty at UAF. Funding will complete design, construction and build-out of the much needed program space. Ground breaking will begin in the summer of 2010 and the building will open in the summer of 2014.

Planning & Design for Construction (\$10,000.0)

- **UA Engineering Facilities (*Administered by Statewide*)**

UAA School of Engineering offers a range of certificate and degree programs in engineering and related fields, with increased student demand for courses as well as enrollment of program majors. The existing engineering building was built in the early 1980s and is currently undersized. Two sites are currently being considered. One site is north of the existing Engineering Building and would require the realignment of Mallard Lane into its existing right of way. The other site is directly south of the campus bookstore and would connect with the new Health Science Building across Providence Drive. Both sites will be investigated and reviewed as part of the planning process.

Since UAF combined the School of Engineering and the School of Mineral Engineering, space in the Duckering building has become short in supply, but high in demand. During the last semester, freshmen enrollment doubled, putting further strain on the over-utilized

FY11 Capital Budget Project Descriptions

facility. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow. Completion of a new engineering building will foster continued growth in engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil, and gas industries.

- **Feasibility Studies for Community Campuses**

FY11 (GF: \$1,400.0, Total: \$1,400.0)

This funding will enable the university to evaluate each community campus, using the academic and campus master plans to identify academic and support infrastructure facilities needed, then testing the ability of current campus facilities to meet those needs. Any gap between need and existing facilities will be identified, then as appropriate, projects will be developed for inclusion in the University's capital project plan. UA's community campuses have submitted several requests for new construction, expansion and remodel projects. Given the high cost of construction, maintenance and utilities, and the changing demographics at many of these campuses a more thorough analysis of the facility needs is warranted. Community campuses are located in Soldotna, Homer, Kodiak, Palmer, Valdez, Dillingham, Kotzebue, Bethel, Nome, Tok, Fort Yukon, Ketchikan, and Sitka.

- **University Receipt Authority**

FY11 (NGF: \$15,000.0, Total: \$15,000.0)

This request is an estimation of potential University receipt authority needed for FY11-FY16 projects at the main and community campuses. Prior university receipt authority has been used for projects such as the UAF Critical Electrical Distribution (FY09: \$98.5), UAF Patty Center Ice Locker Rooms (FY06: \$775.0), and UAF Elvey Cooling System (FY06: \$816.3).

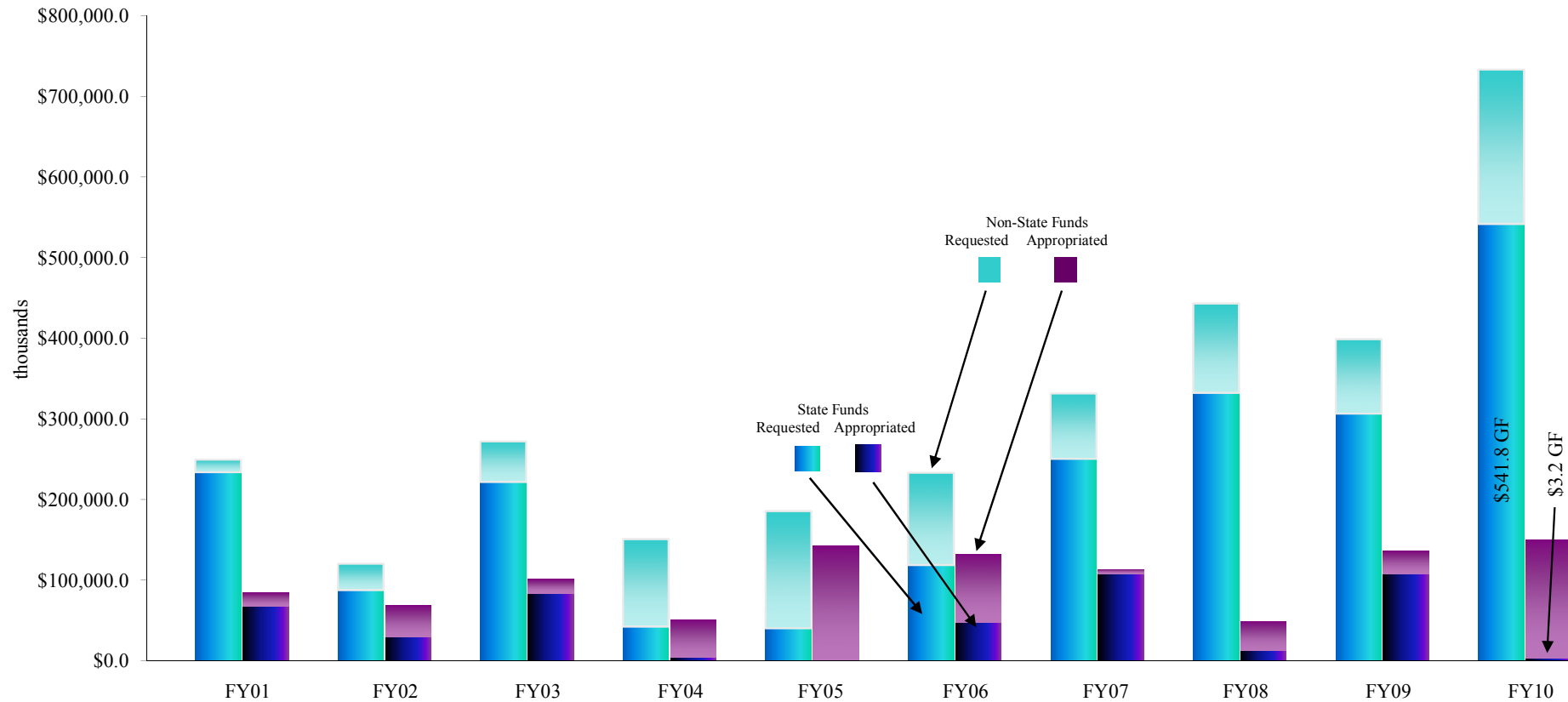
University of Alaska
Capital Budget Request vs. State Appropriation
FY01 - FY10
(thousands)

Request	Renewal and Renovation / Code, ADA	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
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
FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
Total	793,285.8	80,910.3	1,069,810.0	172,683.2	59,220.0	2,175,909.3
10 yr. Avg.	79,328.6	8,091.0	106,981.0	17,268.3	5,922.0	217,590.9

Appropriation

FY01	22,288.0	5,000.0	39,500.0	400.0	450.0	67,638.0
FY02	14,136.9	1,425.0	11,429.0	2,224.6	450.0	29,665.5
FY03	9,490.0	5,094.0	66,620.0	1,650.0	750.0	83,604.0
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		58,500.0		715.0	107,940.0
FY08	8,475.0		3,750.0		640.0	12,865.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0					3,200.0
Total	163,879.0	13,469.0	276,799.0	6,024.6	4,580.0	464,751.6
10 yr. Avg.	16,387.9	1,346.9	27,679.9	602.5	458.0	46,475.2

University of Alaska
Capital Request and Appropriation Summary
FY01-FY10

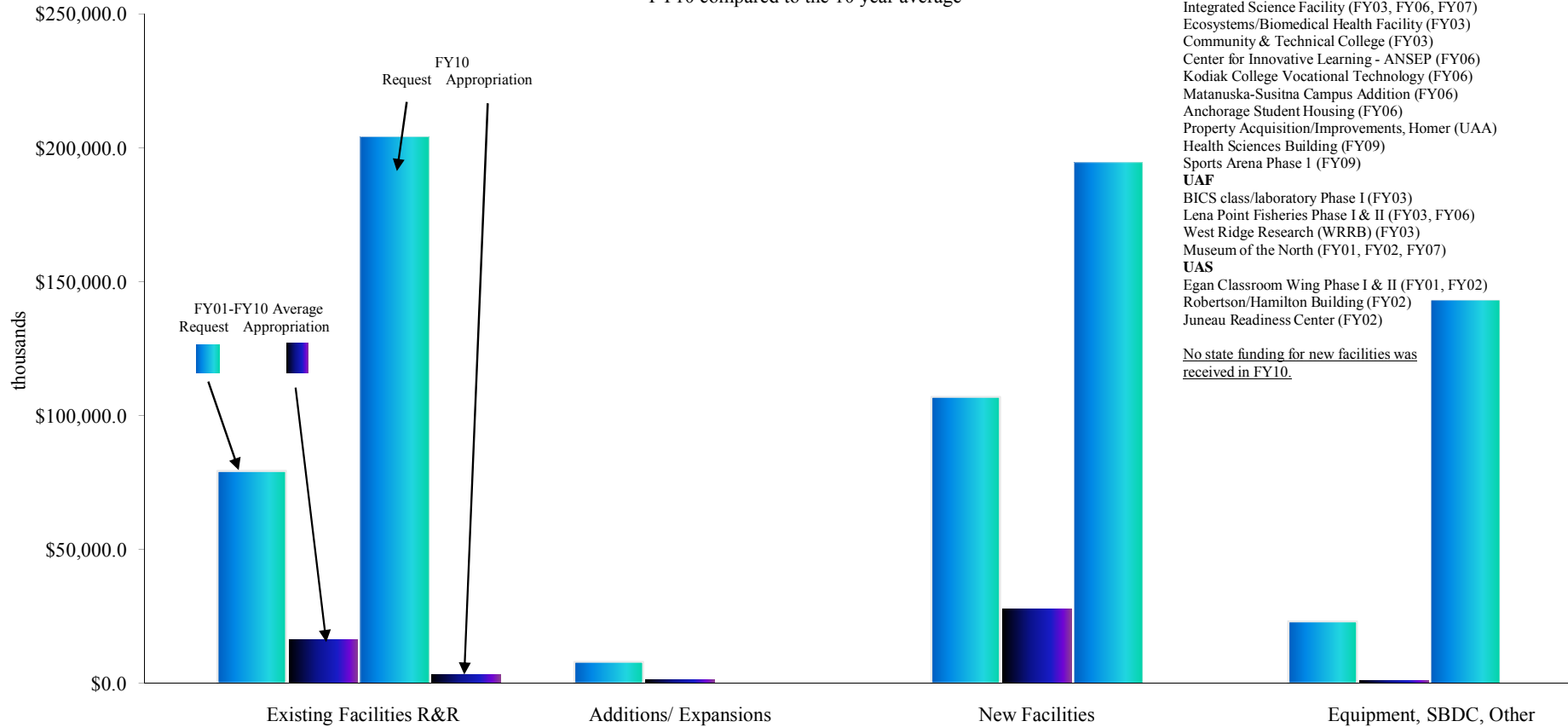


* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

University of Alaska
State Appropriation Summary by Category
FY01-FY10
(thousands)

	Location	Renewal and Renovation / Code, ADA		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	40,990.8	25.0%			199,650.0	72.1%	640.0	4,200.0	45.6%	245,480.9	52.8%
Kenai Peninsula College	Soldotna	4,736.9		850.0		3,000.0		27.5	50.0		8,664.4	
Kenai Peninsula College - Kachemak Bay	Homer	90.0		3,750.0		2,500.0			165.0		6,505.0	
Kodiak College	Kodiak	1,635.8	6.6%		34.2%	350.0	4.2%			2.8%	1,985.8	5.9%
Matanuska-Susitna College	Palmer	2,336.8				1,004.0		55.3			3,396.1	
Prince William Sound Community College	Valdez	2,075.1				4,700.0					6,775.1	
	UAA	51,865.5	31.6%	4,600.0	34.2%	211,204.0	76.3%	722.8	4,415.0	48.4%	272,807.3	58.7%
Fairbanks Campus	Fairbanks	65,691.9				33,000.0		1,020.1	75.0		99,787.0	
Fairbanks Campus	Juneau		40.1%			19,000.0	18.8%			10.3%	19,000.0	25.6%
Fairbanks Campus	Palmer											
Fairbanks Campus	Seward											
Tanana Valley Campus	Fairbanks	13,000.0	7.9%	5,000.0							18,000.0	3.9%
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	5.4%		24.7%					0.8%	240.0	2.6%
Interior-Aleutians Campus	Fort Yukon											
Interior-Aleutians Campus	Tok											
Kuskokwim Campus	Bethel	4,324.5									4,324.5	
Northwest Campus	Nome	3,690.0									3,690.0	
	UAF	87,526.4	53.4%	8,329.0	61.8%	52,000.0	18.8%	1,020.1	165.0	11.2%	149,040.5	32.1%
Juneau Campus	Juneau	17,094.4	10.4%			13,595.0	4.9%	341.1		3.2%	31,030.5	6.7%
Ketchikan Campus	Ketchikan	6,316.4	4.2%		4.0%						6,316.4	1.6%
Sitka Campus	Sitka	507.2		540.0							1,047.2	
	UAS	23,918.0	14.6%	540.0	4.0%	13,595.0	4.9%	341.1		3.2%	38,394.1	8.3%
Statewide		566.6	0.3%					3,940.6		37.2%	4,507.2	1.0%
Systemwide		2.5									2.5	
	SW	569.1	0.3%					3,940.6		37.2%	4,509.7	1.0%
Grand Total		163,879.0	100%	13,469.0	100%	276,799.0	100%	6,024.6	4,580.0	100%	464,751.6	100%
		35.3%		2.9%		59.6%		2.3%				

University of Alaska
Average Capital Request by Category Compared to Average Appropriation
State Funds
FY10 compared to the 10 year average



Major Expansions and New Facilities
FY00-FY09

UAA

Consortium Library (FY99, FY01)
Ortner Warehouse Replacement (FY02)
AK 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)
Property Acquisition/Improvements, Homer (UAA)
Health Sciences Building (FY09)
Sports Arena Phase I (FY09)

UAF

BICS class/laboratory Phase I (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)
Robertson/Hamilton Building (FY02)
Juneau Readiness Center (FY02)

No state funding for new facilities was
received in FY10.

University of Alaska
Approved FY11 Capital Budget Request and
FY11-FY16 Capital Improvement Plan

Development Guidelines

The goal of the Board of Regents' University of Alaska (UA) FY11-FY16 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 and the Board approved MAU strategic and campus master plans. 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.

The 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 renovation (R&R), deferred renewal, code corrections, and upgrades for University facilities are significant capital budget priorities. UA maintains nearly 400 buildings worth in excess of \$1.7 billion. These facilities comprise 6.4 million gross square feet and have annual depreciation totaling \$57 million. More than half of UA's buildings are more than 30 years old. UA must assure adequate funding requests for major renewal and renovation and deferred renewal projects for University facilities. Given the magnitude of its facilities, UA requires an annual minimum investment of \$50 million for facility renewal and renovation. UA has received an average of \$16.1 million over the last ten years.
- Through its operating budget the University dedicates funding every year to maintenance and repair (M&R), and in FY08 dedicated about \$31 million (approximately 1.5% of adjusted facility value) of its operating budget to this category. National industry standards prescribe 2-4 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 (GO) Bond, the first in over 20 years. 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 (FY03, FY06 and FY07); for the UAF School of Fisheries and Ocean Sciences Lena Point facility in Juneau (final \$6.8 million in non-state funding received in FY08); and for the UAA Health Sciences Building (\$46 million in FY09). Additional funding is still required for the final phase of the biological and computational sciences (BiCS) concept, the UAF Life Sciences Innovation and Learning Facility in Fairbanks satisfies the biosciences research and teaching components of this concept (FY10 request: GF \$82.195 million, NGF \$20.625 million).
- Prior to FY07, an average of \$7 million in state capital funding was appropriated for maintaining existing facilities, thus elevating UA's deferred maintenance need from \$200 million in 2000 to over \$800 million as of August 2008. State funding for UA's capital project priorities averaged \$46.5 million annually in the ten year period 2000 to 2009. Since 2000, UA has received \$464.8 million of state capital funding. The Board requested, as its highest capital budget priority, \$98 million and \$120 million in FY07 and FY08 respectively, for maintaining existing facilities and equipment. The legislature appropriated \$49 million and \$46 million toward those priorities.

- The current six-year capital plan totals \$2.3 billion. The UA FY10 Capital Budget Request totaled \$717.2 million, with \$541.8 million requested from state funding and \$175.4 million from receipt authority. Of the \$717.2 million request, \$200 million was requested for maintaining existing UA facilities and equipment.

Guiding Principles

- Project requests addressing renewal, renovation, deferred renewal, and code corrections for existing University facilities will be the highest priority for funding in the FY11 capital request and the six-year capital plan.
- New facility project requests included in UA's 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:
 - Enhancing student success and college readiness with an emphasis on increasing student enrollment
 - Preparing Alaskans for the state's high-demand jobs
 - Enhancing competitive research and taking advantage of UA's position in the international research community and benefits of research as an industry in Alaska
- 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 FY11-FY16 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 by an appropriate business plan, which includes review of 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 should 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 timeframe 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 the highest to lowest in terms of MAU priority.
- Submitted projects will be reviewed, scored and ranked system-wide by appropriate councils including the Facility Council, Business Council, System-wide 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.
- All projects proposed for the FY11 budget request and the six-year capital plan will be entered into the capital database and obtain the Preliminary Administrative Approval in accordance with Board of Regents' Policy P05.12, through this capital budget process.

Capital Project Categories

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

- Renewal and Renovation (includes deferred renewal), Code, ADA, and Expansion
- Essential Renewal and Renovation of Academic (including technical) Equipment and Administrative (communications) Equipment
- New Construction, Expansion (if the project only includes expansion)
- Land, Property and Facilities Acquisition

New construction projects for the present year will be scored and ranked. The final draft will be presented to the administration for approval in the 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:

- Enhancing student success and college readiness
- Preparing Alaskans for the state's high demand jobs
- Enhancing competitive research and taking advantage of UA's position in the international research community and benefits of research as an industry in Alaska
- Renewal and Renovation Code and ADA will address the following criteria without scoring:
 - 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
 - Developed plan/project readiness/ability to execute
 - Demonstrates responsiveness to UA Strategic Plan 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
 - Responsiveness to UA Strategic Plan 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
 - Conformance with the UA Strategic Plan, Campus Master Plan and campus land acquisition plan
 - Likelihood of adverse development/redevelopment by another party versus time horizon before campus use

Criteria Descriptions

- Addresses Code and ADA requirements
 - Does this project correct immediate code or ADA requirements issues? Those projects that address code issues will rate higher than those that do not.
 - The extent to which a project addresses health 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 on this criteria 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?
 - 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 on this criteria 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 cost and potential sources of funding for these costs.
- Demonstrates responsiveness to UA Strategic Plan 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. 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 within the framework of appropriate MAU and system goals and objectives as articulated in the UA Strategic Plan 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 one year capital budget request?