



U N I V E R S I T Y
o f A L A S K A

Many Traditions One Alaska

Proposed
FY05 Capital Budget Request
And
FY05-FY10 Capital Plan
Presentation

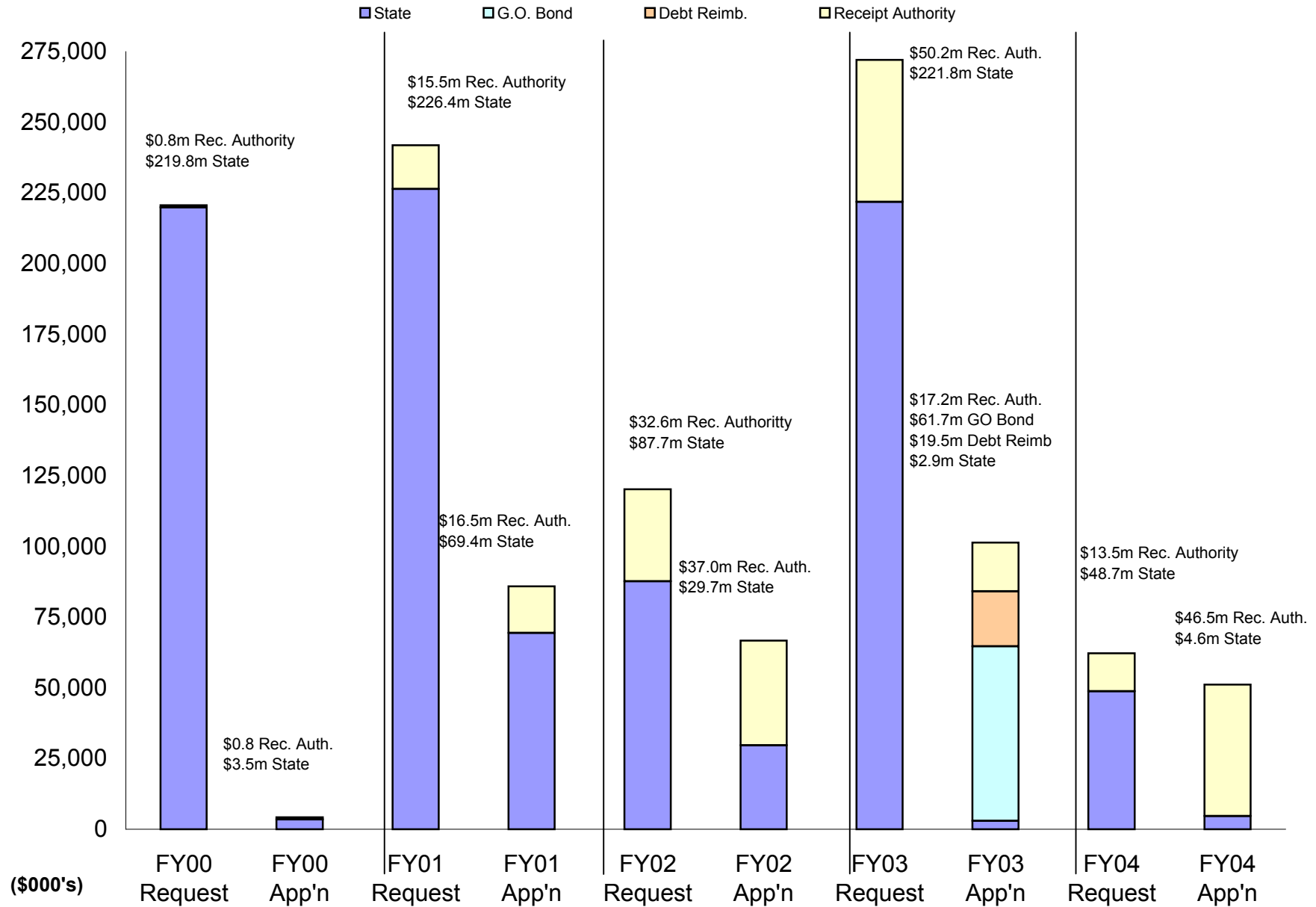
Board of Regents
November 6, 2003
Fairbanks, Alaska

Prepared by Statewide Budget
474-5889

University of Alaska
Preliminary FY05-FY10 Capital Plan
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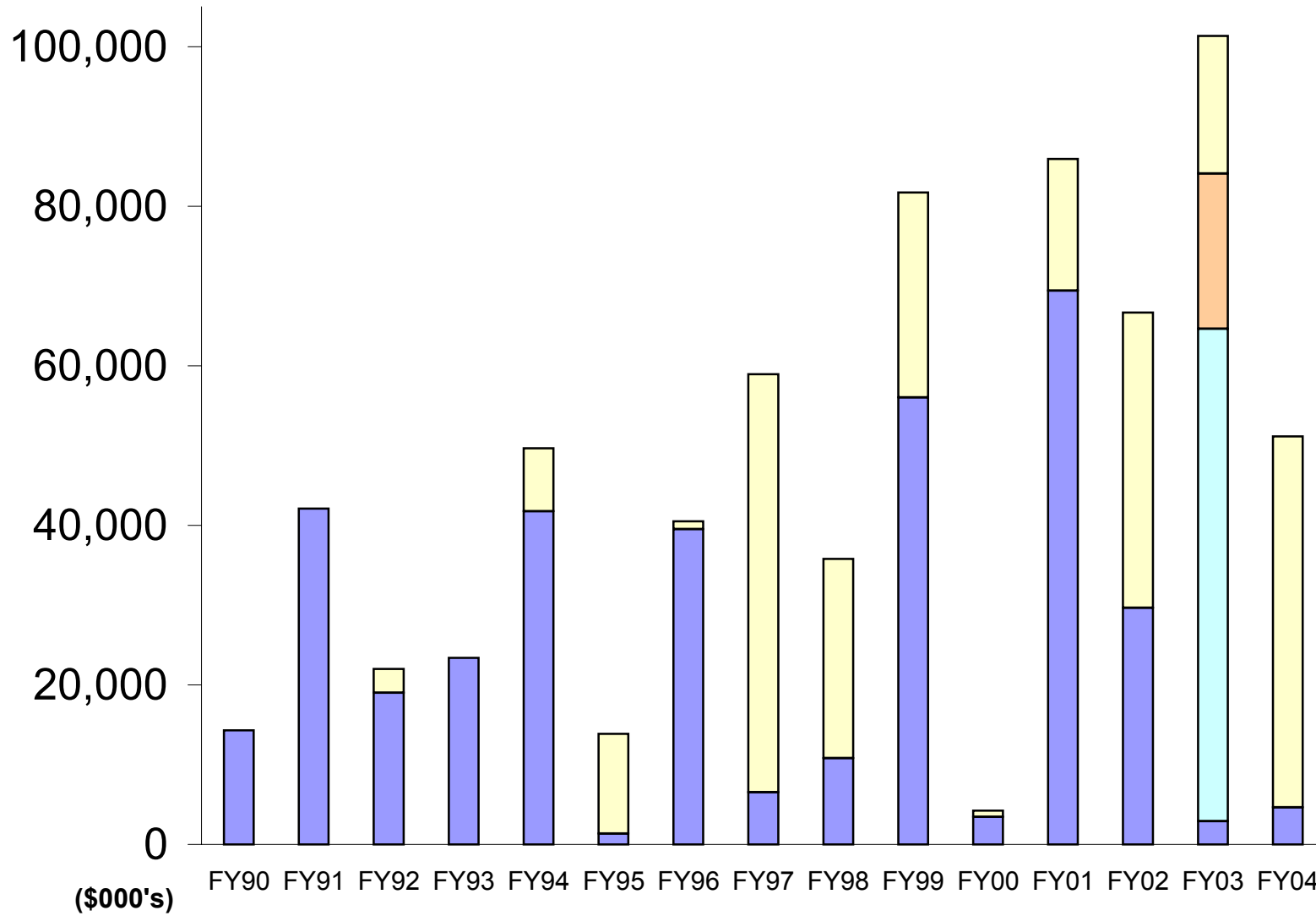
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UA Capital Request and Appropriation Summary (FY00-FY04)



UA Capital Appropriation History
(FY90-04)

State G.O. Bond Debt Reimb. Receipt Authority



**University of Alaska
Proposed FY05 Capital Budget Request**

(\$000's)

Project Title	MAU	State Approp.	Receipt Authority	Total
Board of Regents' Highest Priority Projects				
Essential Life, Safety, Rennov. and Equipment Priorities (systemwide)	UA	5,973.8	4,359.5	10,333.3
Integrated Science Facility (Anchorage) (phase 1)	UAA	13,600.0		13,600.0
Small Business Development (Anchorage)	UAA	550.0		550.0
Small Project Receipt Authority (systemwide)	UA		5,000.0	5,000.0
Project and Planning Receipt Authority (systemwide)	UA		10,000.0	10,000.0
Board of Regents Highest Priority Projects Subtotal		20,123.8	19,359.5	39,483.3
Administrative and Academic Equipment Needs				
Network Infrastructure Equipment Replacement (systemwide)	UA	744.8		744.8
Digital Document Infrastructure (statewide)	SW	450.0		450.0
Administrative and Instructional Equipment Replacement	UA	684.7		684.7
Administrative and Academic Equipment Needs Subtotal		1,879.5		1,879.5
Existing Campus Facility and Infrastructure Renovation				
Lucy Cuddy Center Renewal (Anchorage)	UAA	1,100.0		1,100.0
Bristol Bay Classroom Expansion (Dillingham)	UAF	1,000.0		1,000.0
TVC Improvements - 604 Barnette (Fairbanks)	UAF	2,000.0		2,000.0
Hendrickson Remodel and Renovation (Juneau)	UAS	1,213.0		1,213.0
Seward Marine Center Renovation (Seward)	UAF		26,000.0	26,000.0
Existing Campus Facility and Infrastructure Renovation Subtotal		5,313.0	26,000.0	31,313.0
New Construction, Property and Facility Acquisition				
SFOS Facility (Juneau)	UAF	9,000.0		9,000.0
Center for Innovative Learning - ANSEP Program (Anchorage)	UAA	500.0	4,155.0	4,655.0
School of Nursing Facility Planning- with ANTHC (Anchorage)	UAA	720.0		720.0
Mat-Su Expansion Planning (Palmer)	UAA	100.0		100.0
Strategic Property and Facility Acquisition (systemwide)	UAS	1,630.0	943.0	2,573.0
AARV Research Vessel (Seward)	UAF		80,000.0	80,000.0
Alaska Congressional Public Center (Fairbanks)	UAF		5,000.0	5,000.0
New Construction, Property and Facility Acquisition Subtotal		11,950.0	90,098.0	102,048.0
FY05-FY10 Capital Plan		39,266.3	135,457.5	174,723.8

University of Alaska
Proposed FY05-FY10 Capital Plan

(\$000's)

Project Title	MAU	FY05			FY05-FY10 Total		
		State Appron.	Receipt Auth.	Total	State Appron.	Receipt Auth.	Total
Board of Regents Highest Priority Projects							
Essential Life, Safety, Rennov. and Equipment Priorities (systemwide)	UA	5,973.8	4,359.5	10,333.3	14,915.8	4,359.5	19,275.3
Integrated Science Facility (Anchorage)	UAA	13,600.0		13,600.0	46,400.0		46,400.0
Small Business Development (Anchorage)	UAA	550.0		550.0	3,650.0		3,650.0
Small Project Receipt Authority (systemwide)	UA		5,000.0	5,000.0		30,000.0	30,000.0
Project and Planning Receipt Authority (systemwide)	UA		10,000.0	10,000.0		60,000.0	60,000.0
Board of Regents Highest Priority Projects Subtotal		20,123.8	19,359.5	39,483.3	64,965.8	94,359.5	159,325.3
Administrative and Academic Equipment Needs							
Network Infrastructure Equipment Replacement (systemwide)	UA	744.8		744.8	1,555.0		1,555.0
Digital Document Infrastructure (statewide)	SW	450.0		450.0	450.0		450.0
Administrative and Instructional Equipment Upgrades (systemwide)	UA	684.7		684.7	3,429.7		3,429.7
University Data Mart (statewide)	SW				335.0		335.0
Administrative Equipment FY07-FY10 (systemwide)	UA				20,000.0		20,000.0
Academic Equipment - Community Campus FY06-FY10 (systemwide)	UA				2,500.0		2,500.0
Academic Equipment - Main Campus FY06-FY10 (systemwide)	UA				4,000.0		4,000.0
Administrative and Academic Equipment Needs Subtotal		1,879.5		1,879.5	32,269.7		32,269.7
Existing Campus Facility and Infrastructure Renovation							
Lucy Cuddy Center Renewal (Anchorage)	UAA	1,100.0		1,100.0	1,100.0		1,100.0
Bristol Bay Classroom Expansion (Bethel)	UAF	1,000.0		1,000.0	1,000.0		1,000.0
TVC Improvements - 604 Barnette (Fairbanks)	UAF	2,000.0		2,000.0	8,000.0		8,000.0
Hendrickson Remodel and Renovation (Juneau)	UAS	1,213.0		1,213.0	1,213.0		1,213.0
Seward Marine Center Renovation (Seward)	UAF		26,000.0	26,000.0		26,000.0	26,000.0
Kodiak Interior Lighting and Electrical Upgrades (Kodiak)	UAA				450.0		450.0
Power Plant Code Corrections Phase 2 (Fairbanks)	UAF				2,200.0		2,200.0
Community Campuses Revitalization (UAF Community Campus sites)	UAF				2,000.0		2,000.0
ADA Compliance (Fairbanks)	UAF				5,000.0		5,000.0
Wood Center Student Union Renewal (Fairbanks)	UAF					8,800.0	8,800.0
Lola Tilly Adaption to Student Center (Fairbanks)	UAF					5,750.0	5,750.0
Egan Library Roof Replacement (Juneau)	UAS				480.5		480.5
Life Safety, Code and ADA FY06-FY10 Main Campus (systemwide)	UA				5,000.0		5,000.0
Life Safety, Code and ADA FY06-FY10 Comm. Campus (systemwide)	UA				1,250.0		1,250.0
Minor Renewal FY06-FY10, Comm. Campuses (systemwide)	UA				2,500.0		2,500.0
Physical Plant Code Corrections (Fairbanks)	UAF				3,300.0		3,300.0
Code Corrections, Fine Arts (Fairbanks)	UAF				3,000.0		3,000.0
Anderson Renovation (Juneau)	UAS				3,958.0		3,958.0
Major Renewal FY07-FY10 (systemwide)	UA				16,000.0		16,000.0
Existing Campus Facility and Infrastructure Renovation Subtotal		5,313.0	26,000.0	31,313.0	56,451.5	40,550.0	97,001.5
New Construction, Property and Facility Acquisition							
SFOS Facility (Juneau)	UAF	9,000.0		9,000.0	9,000.0		9,000.0
Center for Innovative Learning - ANSEP Program (Anchorage)	UAA	500.0	4,155.0	4,655.0	500.0	4,155.0	4,655.0
School of Nursing Facility - Partnership with ANTHC (Anchorage)	UAA	720.0		720.0	720.0	5,280.0	6,000.0
Mat-Su Expansion Planning (Palmer)	UAA	100.0		100.0	100.0		100.0
Strategic Property and Facility Acquisition (systemwide)	UA	1,630.0	943.0	2,573.0	9,691.6	943.0	10,634.6
AARV Research Vessel (Seward)	UAF		80,000.0	80,000.0		80,000.0	80,000.0
Alaska Congressional Public Center (Fairbanks)	UAF		5,000.0	5,000.0		5,000.0	5,000.0
Biological and Computational Sciences Facility (Fairbanks)	UAF				61,500.0	20,000.0	81,500.0
New Science Facility (Juneau)	UAS				1,704.3		1,704.3
New Construction, Property and Facility Acquisition Subtotal		11,950.0	90,098.0	102,048.0	83,215.9	115,378.0	198,593.9
FY05-FY10 Capital Plan		39,266.3	135,457.5	174,723.8	236,902.9	250,287.5	487,190.4

FY05 Capital Budget Request Project Abstracts

Board of Regents Highest Priority Projects

Essential Life, Safety, Renovation and Equipment Priorities

UA, Systemwide

This request is for the crucial projects aligned with maintaining current operating effectiveness at the University of Alaska system. With respect to critical life safety issues, this project addresses concerns at UAF with respect to elevator safety and necessary power plant electrical distribution upgrades. At UAA, Anchorage, this project addresses safety concern with the windows at the MAC housing complex and continual removal of asbestos related to plumbing fixtures at seven facilities. Elsewhere in UAA this project addresses accesability issues at the Kenai campus and exterior lighting concerns at Mat-Su. At UAS, this request takes care of code compliance and functional seperation at the Sitka campus.

In terms of space, the university is exceeding capacity at certain sites due to successful enrollment gains over the last several years. At UAA, the largest college is the college of arts and sciences. With increased enrollments, it is necessary to rennovate the CAS building. For UAS, this project provides a small amount of general fund and the necessary receipt authority to purchase the DEC facility in Juneau which provides a cost effective way to deal with critical research space shortages.

Finally, this request includes those absolutely critical equipment needs across the sytem including replacement of instructional science equipment at UAA, video and telecommunications distribution at UAS, and increased security measures for the UA network.

Integrated Science Facility

UAA, Anchorage

This project will design and construct a new Integrated Science Facility and incorporate the existing science facility into expanded instructional, student and administrative space. The proposed project is in response to a critical shortage of fundamental core science, instructional, and laboratory space. Current facilities are insufficient and inadequate to meet the current demand of 450 science majors and 4,000 non-majors each semester. The new facility will feature state of the art science academic labs, and technology associated with distance delivery. The facility will be designed to incorporate program growth in integrated sciences, including integrated science instruction for majors and non-majors, environmental studies and systems research, biomedical research, and complex system studies to prepare students to meet the employment needs of the State of Alaska.

Small Business Development

UAA, Anchorage

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.

Small Project Receipt Authority

Statewide, Systemwide

The value of this request is an estimation of potential receipt authority needed for FY06-FY10 for main and community campuses.

Project and Planning Receipt Authority

Statewide, Systemwide

The value of this request is an estimation of potential receipt authority needed for FY06-FY10 at main and community campuses for planning and small projects associated with federal grants and other restricted revenues the university has potential of receiving throughout the fiscal year.

Administrative and Academic Equipment Needs

Network Infrastructure Equipment Replacement and Upgrades

UA, Systemwide

This request allows for upgrades to the basic network infrastructure across the system including necessary equipment replacement. Additionally, this will allow deployment of wireless technology at UAA and renewal of the UAF network, including the student data network.

Digital Document Infrastructure

Statewide, Systemwide

This initiative will provide the necessary capacity and infrastructure for migrating UA business documents and forms to electronic (or digital) documents. Electronic documents reduce storage and maintenance costs; increase availability of records and archives; expedite processes such as review and approval (since documents may be sent nearly instantaneously); provide opportunities for enhanced automated services to students and others. Benefits of electronic document storage, retrieval and processing depend critically on integration into and enhancement of business practices and workflow. Integration in turn requires common systems and standards in the many business areas of UA in each of its MAUs (e.g., recruiting, admissions, financial aid, advising, student records, budget, accounts payable, audit, human resources, benefits, and individual department administration). This initiative seeks to insure we reap the benefits by establishing a common set of standards and tools for creating, storing, and retrieving university documents. It will not encompass all the specific electronic document needs of the university but rather assures that as units begin to utilize electronic documents they will be able quickly to integrate their documents with other processes through common technologies supported throughout the university.

Administrative and Instructional Equipment Upgrades

UA, Systemwide

Crucial to the mission of the University of Alaska are the tools and equipment used by faculty, staff and students. This project addresses needed replacement of administrative equipment across the system including enterprise system upgrades at UAA. Needed instructional equipment includes replacement of obsolete AV equipment at UAA, archive and video broadcast equipment as well as necessary replacement of the KUAC video server at UAF. Additional items include aviation training equipment, and construction lab equipment at UAA and UAS respectively.

Existing Campus Facility and Infrastructure

Lucy Cuddy Center Renewal

UAA, Anchorage

This project focuses on renewing building infrastructure in a 30 year-old facility. The building houses the Culinary Arts and Hospitality academic programs and is the dining venue for students, faculty and staff on the west campus. Recent increases in student enrollment and changes in student dining plans have shifted dining patterns and increased utilization of the Cuddy facility dramatically. Upgrading the building to contemporary use will improve space efficiency, responding to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs supports major economic engines in the State of Alaska - hospitality and tourism.

Bristol Bay Classroom Expansion

UAF, Bristol Bay

The scope of this project is to construct an addition to the existing facility, which will include new vocational instructional areas, administrative offices, registration and student support services and an independent learning area.

TVC Improvements - 604 Barnette

UAF, Tanana Valley Campus

This project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as it revitalizing the interior spaces to meet TVC's rapidly expanding program needs.

Hendrickson Remodel and Renovation

UAS, Juneau

The project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, provide building code mandated toilet rooms and fire sprinklers, and to replace or renew building systems and finishes.

Seward Marine Center Renovation

UAF, Fairbanks

This project is in anticipation of federal initiatives to support critical renewal of the facility and permit significant expansions of the facility and its role in providing critical research in fisheries and ocean sciences.

New Construction, Property and Facility Acquisition

SFOS Facility, Juneau

UAF, Fairbanks

The facility at Lena Point will provide long-term support for the School of Fisheries and Ocean Sciences and its academic and research mission. The facility is a three-story building consisting of approximately 41,500 square feet and programmed to provide space for 14 faculty members and their associated research assistants and graduate students. The academic space consists of two classrooms, one teaching lab, and a seminar room with a capacity of 120 people. The research space consists of 19 laboratories for a multitude of scientific disciplines ranging from computer labs for statistical analysis, to wet labs with large salt-water tanks.

Center for Innovative Learning - ANSEP Program

UAA, Anchorage

The Center for Innovative Learning is a new campus facility being planned to house learning programs that directly impact student retention and academic success. The Center will house academic communities composed of groups of students, faculty, staff and external partners who are focused on academic success, as well as the personal and professional development of the students. Successful UAA programs like the Alaska Native Science and Engineering Program, which are national models for student recruitment and retention, will be housed in the facility. The facility focuses on academic communities in the fields of engineering, biology, and computer sciences and honors the Alaska Native tradition of community gathering places in design and function.

School of Nursing Facility - Partnership with ANTHC

UAA, Anchorage

UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District concept grows, partnerships with neighboring institutions continue to emerge. For the past year, the university has been in discussion with neighboring institutions about partnership for joint-use healthcare training facilities. Recently the Alaska Native Tribal Health Consortium and the university formed a workgroup to examine the possibilities for constructing a joint use health education facility on land owned by ANTHC north of Ambassador Drive along Bragaw Street. This project would fund planning efforts for the future facility.

Mat-Su Expansion Planning

UAA, Mat-Su

This planning project is to assess the needs of the community based on current and future demographic trends. The goal of the campus is to increase the accessibility of the college to the community at large, to enhance the opportunities for student learning and accommodate new academic programs.

Strategic Property and Facility Acquisition

UA, Systemwide

This project would allow for the purchase of critical properties necessary for strategic expansion of campuses. In FY05 this project addresses immediate concerns at UAS with respect to the Gitkov property under an existing purchase option agreement. In out years, this request addresses shortages at the Anchorage campus and additional opportunities in Auke Bay.

AARV Research Vessel

UAF, Fairbanks

This project is a top federal priority. The request is for federal receipt authority in anticipation of a federal appropriation to replace the Alpha Helix Research Vessel. Recently the National Science Board passed a resolution stating that the National Science Board concurs that planning for the Alaska Region Research Vessel is sufficiently advanced, and the intellectual value of the project sufficiently well demonstrated, to justify consideration for funding in the FY05 or a future NSF budget request.

Alaska Congressional Public Center

UAF, Fairbanks

This is a facility still being considered to house the libraries and related memorabilia from Senator F. Murkowski and Rep. Young's tenure serving Alaska in the US Senate and House of Representatives.

FY06-FY10 Capital Budget Request Project Abstracts

University Data Mart

Statewide, Systemwide

Provide the university user community with easy access to data for departmental and management reporting.

Administrative Equipment FY06-FY10

Statewide, Systemwide

This serves as a placeholder for future needs within this category.

Academic Equipment - Community Campus

Statewide, Systemwide

This serves as a placeholder for future needs within this category.

Academic Equipment - Main Campus

Statewide, Systemwide

This serves as a placeholder for future needs within this category.

Existing Campus Facility and Infrastructure

Kodiak Interior Lighting and Electrical Upgrades

UAA, Kodiak

The interior lighting system of the campus buildings still has fixtures that contain PCBs and are of the obsolete plug-in vintage that are no longer manufactured. Replacement of the old fixtures will require a new electrical wiring scheme throughout the campus.

Power Plant Code Corrections Phase 2

UAF, Fairbanks

The Power Plant Code Corrections Phase 2 Project will complete the second of 2 phases of work to bring the facility into code compliance, the work includes an automatic sprinkler system throughout the Power Plant and a new firewater pump and control station, for the campus-wide fire water supply system.

Community Campuses Revitalization

UAF, Multiple

Current funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include safety issues, such as repairing railings and boardwalks, to more basic needs such as roof repair, upgrading electrical systems, boiler replacements, interior wall finishes, floor finishes, ventilation issues and exterior rehabilitation.

ADA Code Compliance

UAF, Fairbanks

This request for ADA compliance project funding involves modifying 7 buildings on the UAF campus, in addition to making ADA required modifications to our community campus facilities. The project, within three phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to rest rooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails.

Wood Center Student Union Renewal

UAF, Fairbanks

The Wood Center Renewal project will finalize the planning, design and construction of Phase 2 of the Wood Center Renewal Project.

Lola Tilly Adaption to Student Center

UAF, Fairbanks

Lola Tilly Adaptation will rehabilitate the facility to serve the campus as a Student Center. Within the Student Center will reside the Book Store, the Technology Center, Financial Aid, and numerous other student services that can be consolidated into this one location to make for better service to the UAF student population, as well as allow easy community access.

Egan Library Roof Replacement

UAS, Juneau

Replace the existing membrane roofing material including new flashings. The roof area is approximately 21,800 square feet.

Life Safety, Code and ADA FY06-FY10 Main Campus

Statewide, Systemwide

The value of this request is an estimation of the net life safety, code and ADA requests expected for FY06-FY10 for main and community campuses.

Life Safety, Code and ADA FY06-FY10 Community Campus

Statewide, Systemwide

The value of this request is an estimation of the net life safety, code and ADA requests expected for FY06-FY10 for main and community campuses.

Minor Renewal FY06-FY10, Community Campuses

Statewide, Systemwide

The value of this request is an estimation of the minor renewal requests expected for FY06-FY10 for community campuses.

Physical Plant Code Corrections

UAF, Fairbanks

This project reconfigures the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services. Phase I, which revitalized half of the maintenance shops, was completed in spring 2002. This is the second phase of work to complete the code and operational deficiencies within the shops area, on this 1964 facility that is the core of operations for the maintenance work at UAF.

Code Corrections, Fine Arts

UAF, Fairbanks

The Fine Arts Complex houses the music and art wings, the concert hall, the theater, KUAC and the Great Hall at UAF. Code corrections and deferred maintenance for the music wing is complete. The remaining code and deferred maintenance work in need of completion totals \$13M. This project will address \$3M of the most urgent code corrections.

Anderson Renovation

UAS, Juneau

Renovation of the Anderson Building interior including classroom, laboratory, faculty office, and research spaces.

Major Renewal FY07-FY10

Statewide, Systemwide

The value of this request is an estimation of the major renewal requests expected for FY07-FY10 for main campuses.

New Construction, Property and Facility Acquisition

Biological and Computational Sciences Facility

UAF, Fairbanks

The newly constructed Biological and Computational Sciences Facility will provide instructional and research lab space for Biology and Computational Science programs, the State of Alaska Virology labs, and affiliated classrooms and offices. The Arctic Region Super Computer staff will also reside in this new facility. Phase I of the project, funded by the passage of the 2002 GO Bond, includes the construction of the utilidor, a new Central Animal Facility (CAF) with provisions for an incinerator and necropsy lab, relocation of three existing structures on the proposed CAF site, and revised BICS programming/concept design. Phases II through IV in this request will complete the design, contract documents, construction and build-out of the facility.

New Science Facility

UAS, Juneau

Construct a new science building adjacent and connected to the Anderson Building. This new 12,310 net square foot facility, together with remodeling of the Anderson Building, long-term lease or purchase of the former DEC lab building, and construction of a marine science wet lab will provide for all of UAS Juneau science and research needs for the planning horizon.

Proposed

Proposed

University of Alaska

FY05-FY10 Proposed Capital Plan

Detail of Changes to BOR Approved FY04-FY09 Capital Plan

		State Approp	Receipt Authority	Total
BOR Approved FY04-FY09		280,669.7	265,227.8	545,897.5
Additions to Original BOR Request				
UAF	West Ridge Research Building (Fairbanks)		16,000.0	16,000.0
UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		2,300.0	2,300.0
Additions to BOR Request*			18,300.0	18,300.0
Adjusted BOR Approved FY04-FY09		280,669.7	283,527.8	564,197.5
Legislative Approved Projects				
UA	Project and Planning Receipt Authority (Systemwide)		(10,000.0)	(10,000.0)
UA	Small Project Receipt Authority		(5,000.0)	(5,000.0)
UAA	Bookstore (Anchorage)		(2,700.0)	(2,700.0)
UAA	Fire Safety (Mat-Su, Anchorage)	(1,406.0)		(1,406.0)
UAA	Lighting and Emergency Power Upgrade (Kenai)	(360.0)		(360.0)
UAA	Small Business Development	(450.0)		(450.0)
UAA	Soil Remediation (Kenai)	(375.0)		(375.0)
UAA	UAA Student Housing - Phase II (Anchorage)		(8,100.0)	(8,100.0)
UAA	University Center Phase II		(2,400.0)	(2,400.0)
UAA/F	Elevator Safety and Modernization Upgrades (Fairbanks, Anchorage)	(647.5)		(647.5)
UAF	West Ridge Research Building (Fairbanks)		(16,000.0)	(16,000.0)
UAF	Yukon Flats Training Center Expansion (Ft. Yukon)		(2,300.0)	(2,300.0)
UAS	Replace Auke Lake Fuel Tanks (Juneau)	(235.0)		(235.0)
UAS	Replace Student Housing Windows (Juneau)	(618.0)		(618.0)
Legislative Approved Capital Projects		(4,091.5)	(46,500.0)	(50,591.5)
MAU Project Removal Requests				
UAA	Kachemak Bay Land Acquisition	(500.0)		(500.0)
UAA	Network Upgrade	(151.0)		(151.0)
UAA	Providence Hospital Parcel A	(1,000.0)		(1,000.0)
UAA	PWSCC Gym Roof Replacement	(161.0)		(161.0)
UAA	School of Nursing Renovation	(1,200.0)		(1,200.0)
UAA	University Center Phase II	(3,400.0)		(3,400.0)
UAF	Bristol Bay Campus Vocational Education Addition	(821.0)		(821.0)
UAF	Family Student Housing Revitalization		(3,750.0)	(3,750.0)
Deleted Projects		(7,233.0)	(3,750.0)	(10,983.0)
MAU Project Addition Requests				
UAA	College of Arts and Sciences Renovation	5,700.0		5,700.0
UAA	Consotium Library Upgrades	4,500.0		4,500.0
UAA	Engineering Building Expansion	5,000.0		5,000.0
UAA	Enterprise Server End-of-Life Replacement	84.0		84.0
UAA	Kenai Cultural Arts and Research Center	500.0	4,500.0	5,000.0
UAA	Main Apartment Complex (MAC) Window Replacement	918.5		918.5
UAA	Mat-Su New Construction	12,100.0		12,100.0
UAA	UAA Network Equipment End-of-Life Replacement	1,037.2		1,037.2
UAA	UAA Wireless Network Deployment	281.8		281.8
UAA	Video Broadcast Equipment Replacement	450.0		450.0
UAA	Video Conference Instructional Equipment	145.0		145.0
UAF	Central Campus Chiller Replacement	1,850.0		1,850.0
UAF	Geist Museum Fixtures, Furniture and Equipment	1,400.0	700.0	2,100.0
UAF	Lola Tilly Adaption to Student Center		5,750.0	5,750.0
UAF	Parking Garage Structure	9,750.0	8,750.0	18,500.0
UAF	Patty Complex Concourse	3,800.0	3,800.0	7,600.0
UAF	Power Plant Electrical Distribution Upgrades		1,000.0	1,000.0
UAF	Road and Pedestrian Improvements	1,550.0		1,550.0
UAF	Semi-Private Single Student Residence	3,250.0	30,000.0	33,250.0
UAF	Bristol Bay Classroom Expansion	1,000.0		1,000.0
UAF	Seward Marine Center Renovation		26,000.0	26,000.0
UAF	Murkowski/Young Library (AK Congressional Public Center)			
UAS	New Science Facility	1,704.3		1,704.3
UAS	Purchase Juneau DEC Lab Building	150.0	3,300.0	3,450.0
UAS	Student Services Renovation	1,230.0		1,230.0
New Projects		56,400.8	83,800.0	140,200.8

Proposed

Proposed

		State Approp	Receipt Authority	Total
MAU Project Changes				
UA	Project and Planning Receipt Authority (Systemwide) **		10,000.0	10,000.0
UA	Small Project Receipt Authority**		5,000.0	5,000.0
UA	Academic Equipment Community Campus (placeholder) **	(531.6)		(531.6)
UA	Academic Equipment Main Campus (placeholder)**	(1,250.0)		(1,250.0)
UA	Administrative Equipment (placeholder)**	2,000.0		2,000.0
UA	Life, Safety, Code and ADA FY07-FY10 Community Campus (placeholder) **	(950.0)		(950.0)
UA	Life, Safety, Code and ADA FY07-FY10 Main Campus (placeholder)**	(5,750.0)		(5,750.0)
UA	Minor Renewal FY06-FY10, Community Campuses**	500.0		500.0
UA	Major Renewal FY07-FY10**	4,000.0		4,000.0
UA	UAA Master Plan Acquisition Needs	1,500.0		1,500.0
SW	Digital Document Infrastructure for Business Process and Workflow Enhancement	50.0		50.0
SW	MyUA Portal	30.3		30.3
SW	System and Network Security at the University of Alaska	(112.0)		(112.0)
SW	University Data Mart	1.0		1.0
SW	Upgrade UA Network Infrastructure	158.0		158.0
UAA	Audio Visual Equipment Upgrade	(66.4)		(66.4)
UAA	Bookstore Expansion Planning	200.0		200.0
UAA	Center for Innovative Learning - ANSEP Program	50.0	855.0	905.0
UAA	Exterior Lighting/Parking Upgrade	(133.5)		(133.5)
UAA	Kodiak Technical Training Center	4,050.0	(4,050.0)	
UAA	Lucy Cuddy Center Renewal	350.0		350.0
UAA	MAC Housing Communications Upgrade	(329.5)		(329.5)
UAA	Wells Fargo Sports Complex Renovation & Expansion	3,725.0	(2,475.0)	1,250.0
UAF	ADA Compliance	850.0		850.0
UAF	Arctic Health Laboratory Revitalization for Initiative Programs	440.0		440.0
UAF	Biological and Computational Sciences Facility	(6,280.0)	(10,000.0)	(16,280.0)
UAF	Elevator Safety and Modernization Upgrades	1,528.0		1,528.0
UAF	KUAC Video Server for AK3 and AK1 Programming	25.0		25.0
UAF	Marine Center Critical Renewal and Revitalization	22.5		22.5
UAF	Physical Plant Code Corrections	50.0		50.0
UAF	Power Plant Code Corrections Phase 2	445.0		445.0
UAF	Rasmuson Library Compact Shelving	27.0		27.0
UAF	SFOS Fishery Industrial Technology Center Critical Renewal and Revitalization	19.0		19.0
UAF	TVC Improvements - 604 Barnette	(500.0)	(2,000.0)	(2,500.0)
UAF	West Ridge Space Revitalization	594.8	244.7	839.5
UAF	Wood Center Student Union Renewal	(800.0)	8,800.0	8,000.0
UAS	Acquire Gitkov Property	(646.5)	943.0	296.5
UAS	Bedford Property Acquisition	91.6		91.6
UAS	Campus Entry Improvements	5.0		5.0
UAS	Hendrickson Remodel and Renovation	(387.0)		(387.0)
UAS	Marine Science Wet Lab	656.0		656.0
UAS	Sitka Hangar Remodel	968.0		968.0
UAS	Student Housing	4,422.8	(2,674.2)	1,748.6
Increases / Decreases		9,022.5	4,643.5	13,666.0
Draft FY05-FY10 Capital Plan (Inclusive of all MAU requests)		334,768.6	321,721.3	656,489.8

Proposed

Proposed

	State Approp	Receipt Authority	Total
Proposed Project Removals to Reduce Plan Amount			
UAA Kenai Cultural Arts and Research Center	(500.0)	(4,500.0)	(5,000.0)
UAA Kodiak Housing	(900.0)	(2,600.0)	(3,500.0)
UAA Mat-Su New Construction	(12,100.0)		(12,100.0)
UAA Kodiak Technical Training Center	(4,500.0)		(4,500.0)
UAA Wendy Williamson Auditorium - Phase II	(225.0)	(225.0)	(450.0)
UAA MAC Housing Communications Upgrade	(252.5)		(252.5)
UAA EM 1 and EM2 Piping Replacement	(475.0)		(475.0)
UAA Campus Wayfinding - Phase II	(750.0)		(750.0)
UAA Campus HVAC Upgrades	(850.0)		(850.0)
UAA Wells Fargo Sports Complex Renovation & Expansion	(3,725.0)	(7,525.0)	(11,250.0)
UAA Consortium Library Upgrades	(4,500.0)		(4,500.0)
UAA UAA Public Policy Center	(750.0)	(6,750.0)	(7,500.0)
UAA Engineering Building Expansion	(5,000.0)		(5,000.0)
UAA Bookstore Expansion Planning	(500.0)		(500.0)
UAA UAA Student Housing - Phase II	(900.0)		(900.0)
UAF Rasmuson Library Compact Shelving	(400.0)		(400.0)
UAF Geist Museum Fixtures, Furniture and Equipment	(1,400.0)	(700.0)	(2,100.0)
UAF SFOS Fishery Industrial Technology Center Critical Renewal and Revitalization	(125.0)		(125.0)
UAF Marine Center Critical Renewal and Revitalization	(150.0)		(150.0)
UAF West Ridge Space Revitalization	(9,250.0)	(6,250.0)	(15,500.0)
UAF Arctic Health Laboratory Revitalization for Initiative Programs	(4,125.0)		(4,125.0)
UAF Central Campus Chiller Replacement	(1,850.0)		(1,850.0)
UAF Patty Complex Concourse	(3,800.0)	(3,800.0)	(7,600.0)
UAF Road and Pedestrian Improvements	(1,550.0)		(1,550.0)
UAF Semi-Private Single Student Residence	(3,250.0)	(30,000.0)	(33,250.0)
UAF Parking Garage Structure	(9,750.0)	(8,750.0)	(18,500.0)
UAS Campus Entry Improvements	(450.0)		(450.0)
UAS Auke Lake Way Road Realignment	(850.0)		(850.0)
UAS Egan Library Roof Replacement	(480.5)		(480.5)
UAS Student Housing Roof Replacement	(530.0)	(530.0)	(1,060.0)
UAS Student Services Renovation	(1,230.0)		(1,230.0)
UAS Acquisition of Facilities Services Physical Plant Replacement	(2,100.0)		(2,100.0)
UAS Student Housing	(5,278.8)	(4,803.8)	(10,082.6)
UAS Marine Science Wet Lab	(3,581.0)		(3,581.0)
UA Minor Renewal FY06-FY09, Main Campuses	(9,300.0)		(9,300.0)
Tentative Removed Projects	(95,377.8)	(76,433.8)	(171,811.6)
Draft FY05-FY10 Capital Plan Presented at Septemvber BOR Meeting	239,390.8	245,287.5	484,678.2
Additional Changes per Board of Regents, Executive and MAU Input			
UAS Reinstate MAU Request for Egan Library Roof Replaement	480.5		480.5
UAA Mat-Su Expansion Planning	100.0		100.0
UAF Identification of Costs Associated with AK Congressional Public Center		5,000.0	5,000.0
UAF Student Network Renewal	(567.0)		(567.0)
UAF Network Renewal	(450.0)		(450.0)
UAA Network End of Life Replacement	(316.0)		(316.0)
UA Academic Equipment Placeholder for FY06	(1,000.0)		(1,000.0)
UAA MAC Housing Upgrades	200.0		200.0
UA My UA Portal	(935.3)		(935.3)
Total Additional Changes	(2,487.8)	5,000.0	2,512.2
Proposed FY05-FY10 Capital Plan	236,902.9	250,287.5	487,190.4

* In addition the legislature approved \$500,000 for geospatial mapping and \$50,000 for Kenai Voc Tech, both of which were vetoed by the governor.

** Placeholders are adjusted as projects are included in the six year plan

*** MAUs may petition to include a project in the six-year plan by suggesting alternative funding, or by 'trading' for a project currently included in the six-year plan

University of Alaska
FY05-FY10 Proposed Capital Plan
Detail of Summarized Projects

Essential Life, Safety, Renovation and Equipment Priorities

Sciences/Engineering Replacement Equipment (Anchorage)	UAA
Instructional Video Distribution	UAS
System and Network Security at the University of Alaska	SW
Juneau Campus Telecommunications Wiring Replacement	UAS
Elevator Safety and Modernization Upgrades	UAF
Main Apartment Complex (MAC) Window Replacement	UAA
Power Plant Electrical Distribution Upgrades	UAF
Ward Goodrich Walkway	UAA
Asbestos Abatement	UAA
Kachemak Bay Renewal	UAA
Exterior Lighting/Parking Upgrade	UAA
College of Arts and Sciences Renovation	UAA
Sitka Hangar Remodel	UAS
Purchase Juneau DEC Lab Building	UAS

Network Infrastructure Improvements

Upgrade UA Network Infrastructure	SW
Network Equipment End of Life Replacement	UAA
UAA Wireless Network Deployment	UAA
UAF Network Renewal	UAF
UAF Student Data Network Renewal	UAF

Administrative and Instructional Equipment Replacement and Upgrades

Audio Visual Instructional Equipment Upgrades	UA
Enterprise Servers End of Life Replacement	UAA
UAA Tape Archive Replacement	UAA
Video Conference Instructional Equipment	UAA
Video Broadcast Equipment Replacement	UAA
KUAC Video Server for AK3 and AK1 Programming	UAF
Instructional Equipment	UAF
Aviation Technology Center, Main Air Compressor	UAA
Construction Technology Laboratory Equipment Renewal	UAS

Strategic Property and Facility Acquisition

Acquire Gitkov Property	UAS
UAA Master Plan Expansion Needs	UAA
Bedford Property Acquisition	UAS

University of Alaska FY05-FY10 Capital Plan and FY05 Capital Budget Request Proposed Development Guidelines

The goal of the Board of Regents' University of Alaska FY05-FY10 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 defined six-year capital plan that mirrors the needs of the university provides the Board, President and executive staff clear understanding of both the needed resources for capital projects and the annual operating costs associated with these projects. The six-year capital plan will balance the required capital improvements with realistic expectations of UA's ability to fund and implement such improvements. Thus, consistent with the Board of Regents' current six-year capital plan, the budget associated with the capital plan will average approximately \$100 million per year with approximately \$45 million per year expected from state appropriations.

The projects listed in the first year of the FY05-FY10 capital plan become the projects submitted in the Board of Regents' UA FY05 Capital Budget Request. While the six-year plan outlines the intent of the university in terms of capital improvements, it is not intended to preclude the university from acting on unexpected opportunities. Thus, in the event such an opportunity appears, the President will ask the Board of Regents' to consider the exceptional opportunity in addition to the currently approved capital plan.

Capital Project Categories

(There are no changes to the approved capital project categories used in the development of the FY04-FY09 capital plan) Each of these categories will be addressed separately for Main and Community Campuses.

- Life Safety, Code, ADA
- Essential Renewal and Replacement of Academic (including technical) equipment and Administrative (communications) Equipment
- Renewal and Renovation (includes deferred renewal)
 - Minor \leq 1 million
 - Major $>$ 1 million
- New Construction
- Land/property acquisition

Capital Project Ranking Criteria

The Business Council in ranking projects for consideration in the proposed FY05-FY10 UA capital plan will use the following list of criteria. The President, in consultation with the chancellors and using the rankings determined by the business council, will develop and recommend a proposed FY05-FY10 UA capital plan for Board of Regents approval.

Life Safety, Code, ADA

- Addresses safety, code and ADA requirements.
- Impact on students, programs, faculty, and staff.
- MAU/Campus priority.
- Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project.

Essential R&R of Academic and Administrative (communications) Equipment

- Impact on students, programs, faculty, and staff
- Information Technology Council (ITC) recommendations on administrative equipment
- Re Strategic Academic Council (SAC) recommendations on academic equipment

Minor/Major Renewal and Renovation (including deferred renewal) and New Construction

Minor:

- Impact on students, programs, faculty, and staff.
- MAU/Campus priority.
- Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project.

Major/New Construction:

- Demonstrates responsiveness to state needs.
- Potential for non-state funding.
- Impact on students, programs, faculty, and staff.
- Developed plan/project readiness/ability to execute
- System/MAU /Campus priority

Acquisition (Land/Property)

- Strategic plan, campus master plan and campus land acquisition plan conformance.
- Likelihood of adverse development/redevelopment by another party versus time horizon before campus use.

Definitions of Capital Project Scoring Criteria

The higher the numeric score, the more a project meets the definition of the criteria described below. Score will range from 0-20 and be scored in increments of 5. Projects will only be scored on applicable criteria as outlined above.

- 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.
- Developed plan/project readiness/ability to execute.
What stage of the planning process is the project currently in (i.e. a 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.
- 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 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 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?
- MAU/Campus priority.
The extent to which a project meets 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.
- Reduction of legal liability/general improvement of well being/consequences of not proceeding with the project
The extent to which a project addresses health, safety and code issues and/or improves the well being of students, faculty, staff and the general public.
- 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? What level of participation is expected? What, if any is the current commitment of partners? A project with partners sharing the cost will rate higher than a project with no partners identified
- Strategic plan, campus master plan and campus land acquisition plan conformance.
Is this a project necessary within the framework of the BOR approved campus master plan?
- 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?

- Information Technology Council (ITC) recommendations on administrative equipment
What is the recommendation and prioritization of the ITC with respect to the project? ITC will develop recommendations based on predetermined ranking criteria.
- Strategic Academic Council (SAC) recommendations on academic equipment
What is the recommendation and prioritization of the SAC with respect to the project? ? SAC will develop recommendations based on predetermined ranking criteria

UA FY05-FY10 Capital Plan Development Calendar
Board of Regents Action and Significant Events

<u>Board Report/Action</u>	<u>Other Significant Events</u>
February-March February Meeting - Status Reports • FY05-FY10 Capital Budget/Plan Guidelines	
April-May April Meeting – Action • FY05-FY10 Capital Budget/Plan Guidelines	<ul style="list-style-type: none"> • Alaska Legislature Submits FY04 Budget to Governor • FY05-FY10 Capital Plan Instruction Distributed to MAUs
June June Meeting – Action • FY04 Capital and Operating Budget Acceptance	<ul style="list-style-type: none"> • Governor Signs Budget
July-August	<ul style="list-style-type: none"> • FY03 Budget Year Ends • FY04 Begins • MAUs submit FY05 FY05-FY10 Capital Budget Requests • Systemwide councils BC, SAC, ITC rate MAU capital project requests
September-October September Meeting – Status Reports • FY05 Capital Budget Request • FY05-FY10 Capital Plan -The status report will include a list of projects additions, deletions and changes relative to the FY04-09 Capital plan-	<ul style="list-style-type: none"> • FY03/FY04 Financial and Facilities Reviews (UAA,UAF,UAS,SW) • FY05 Overview Meetings with OMB
November November Meeting – Action • FY05 Capital Budget Request • FY05-FY10 Capital Plan	<ul style="list-style-type: none"> • FY04 Yellowbook Published • UA FY05 Operating and Capital Budget Submitted to OMB