UNIVERSITY of ALASKA

Many Traditions One Alaska

First Review of the FY12 Capital Budget

Board of Regents
September 23-24, 2010
Juneau, Alaska

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Introduction

This capital budget presents the top priority projects for the University of Alaska. These projects require state funding of approximately $123 million. The requests include the recommended highest priority needs: Deferred Maintenance (DM), Annual Renewal and Repurposing (R&R), Planning for UA Student Housing, Community Campus DM and R&R, and Other Capital priorities. All priority projects included in the FY12 Proposed Capital Budget Request are summarized below and full descriptions begin on page 50. The complete list of submitted MAU priority projects begins on page 78.

- UA's FY12 Deferred Maintenance request of $75 million from state funds will begin to address the maintenance backlog. The additional amount of $25 million for Annual Renewal and Repurposing (R&R) is the first year of a three year effort to reach the annual requirement for R&R of $75 million, (representing 2.5% of the UA facilities replacement value estimated at $3 billion). This is the amount necessary to prevent adding to the maintenance backlog. The DM and R&R funding plan included on page 46 is based on the requested amount of funding from the state. An alternative funding plan is also being developed that would consider a UA bond issuance of $100 million to fund the most critical deferred maintenance projects. The alternative plan will be presented to the Board at the September Board meeting. The highest priority DM and R&R projects at the main campuses are the UAA Physical Science Building Renewal in Anchorage, UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization in Fairbanks, and the UAS Hendrickson Remodel and Renovation in Juneau.

- New Construction (New Starts) funding requests are not included in the FY12 budget request and have been moved to future year budget requests. Funding for DM will continue to be the Governor’s highest priority.

- Student Housing is a priority need throughout the UA System. The requested funding for planning for UA Student Housing will be used to assess demand for housing at UA campuses statewide, determine the need for new housing and restoration requirements for existing housing stock, evaluate funding methods, and develop a funding strategy for the institution.

- The most important needs for Community Campus DM and R&R include UAA Kodiak College Campus Renewal, UAF Kuskokwim Campus Facility Critical Deferred Maintenance and Voc-Tech Renewal - Phase II, and UAS Sitka Hangar Code Corrections.

- Other capital priorities include funding to support research efforts that address critical State needs in the areas of food security; snow, ice, and permafrost hazards; ocean acidification; mineral resources remote predictive mapping; and statewide digital mapping.

University of Alaska
FY12 Proposed Capital Budget Request
(in thousands)

	State Approp	Receipt Auth.	Total
Deferred Maintenance (DM)	75,000.0		75,000.0
UA-Anchorage	*17,925.0*		*17,925.0*
UAA-Community Campuses	*3,675.0*		*3,675.0*
UA-Fairbanks and CTC	*45,075.0*		*45,075.0*
UAF-Community Campuses	*1,800.0*		*1,800.0*
UAS-Juneau	*3,375.0*		*3,375.0*
UAS-Community Campuses	*1,950.0*		*1,950.0*
UA-Statewide	*1,200.0*		*1,200.0*
Annual Renewal & Repurposing (R&R) ***Year 1 of 3***	25,000.0		25,000.0
UA-Anchorage	*5,975.0*		*5,975.0*
UAA-Community Campuses	*1,225.0*		*1,225.0*
UA-Fairbanks and CTC	*15,025.0*		*15,025.0*
UAF-Community Campuses	*600.0*		*600.0*
UAS-Juneau	*1,125.0*		*1,125.0*
UAS-Community Campuses	*650.0*		*650.0*
UA-Statewide	*400.0*		*400.0*
New Construction (New Starts) Moved to Out-Years			
Planning			
UA Student Housing Plan	500.0		500.0
Community Campus DM and R&R			
UAA Kodiak College Campus Renewal	3,593.0		3,593.0
UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal - Phase II	4,900.0		4,900.0
UAS Sitka Hangar Code Corrections	2,000.0		2,000.0
Other Capital			
UAF Food Security: Alaska Products for Alaskans	1,592.5		1,592.5
UAF Alaska Research Center for Snow, Ice & Permafrost Hazards	1,250.0		1,250.0
UAF Ocean Acidification Research in Coastal Alaska	1,250.0		1,250.0
UAF Mineral Resource Remote Predictive Mapping	2,000.0		2,000.0
UAF Alaska Statewide Digital Mapping Initiative	6,000.0		6,000.0
Federal Receipt Authority		20,000.0	20,000.0
Total FY12 Proposed Capital Budget:	**123,085.5**	**20,000.0**	**143,085.5**

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

	Project Name	DM	R&R*	Total	Cumulative Total
UA Anchorage Campus					
	DM Distribution of $75M: $17,925.0				
	R&R Distribution of $25M: $5,975.0				
	Total Distribution of $100M: $23,900.0				
1	Physical Science Building Renewal	2,150.0	2,150.0	4,300.0	4,300.0
2	Beatrice McDonald Building Renewal	5,150.0	5,150.0	10,300.0	14,600.0
3	Engineering Building Renewal	1,032.0	2,408.0	3,440.0	18,040.0
4	Consortium Library Old Core Mechanical Upgrades	5,250.0		5,250.0	23,290.0
5	Fine Arts Mechanical System Renewal	7,582.0		7,582.0	30,872.0
6	Student Recreation/Wells Fargo Sports Center Renovation	5,000.0		5,000.0	35,872.0
7	MAC Housing Renewal	12,132.0		12,132.0	48,004.0
8	Campus Roof Replacement	1,000.0		1,000.0	49,004.0
9	Campus Mechanical/Electrical/HVAC Upgrades	1,500.0		1,500.0	50,504.0
10	EM1 and EM2 Mechanical	2,370.0		2,370.0	52,874.0
11	Campus Roads, Curbs and Sidewalks	500.0		500.0	53,374.0
12	Health Sciences Backfill	750.0	4,250.0	5,000.0	58,374.0
	Additional DM & R&R	140,754.1	65,592.1	206,346.2	264,720.2
UAA Community Campuses					
	DM Distribution of $75M: $3,675.0				
	R&R Distribution of $25M: $1,225.0				
	Total Distribution of $100M: $4,900.0				
1	PWSCC Wellness Center/Student Life Renewal ($3.6M in GO Bond)	728.0	2,912.0	3,640.0	3,640.0
2	Kodiak College Campus Renewal	1,154.0	2,439.0	3,593.0	7,233.0
3	PWSCC Campus Renewal ($1.4 in GO Bond)		3,741.0	3,741.0	10,974.0
4	KPC Kenai River Campus Boiler/HVAC Renewal	288.0	723.0	1,011.0	11,985.0
5	Mat-Su Science Lab Renewal Phase II	172.8	403.2	576.0	12,561.0
6	PWSCC Parking and Security Upgrades	317.0	1,683.0	2,000.0	14,561.0
7	KPC Kenai River Campus Goodrich and Ward Building Backfill	252.8	1,011.3	1,264.0	15,825.0
8	Mat-Su Bridge Enclosure	607.0		607.0	16,432.0
9	Mat-Su Roof Replacement	1,011.0		1,011.0	17,443.0
10	Kodiak Roof Replacement	1,011.0		1,011.0	18,454.0
	Additional DM & R&R	7,047.0	23,179.0	30,226.0	48,680.0

* R&R includes additions & expansions

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

	Project Name	DM	R&R*	Total	Cumulative Total
UA Fairbanks Campus					
	DM Distribution of $75M: $45,075.0				
	R&R Distribution of $25M: $15,025.0				
	Total Distribution of $100M: $60,100.0				
1	Atkinson Combined Heat and Power Plant Critical Utilities Revitalization	34,355.0	3,445.0	37,800.0	70,800.0
2	Critical Electrical Distribution (High Voltage)	29,650.0	350.0	30,000.0	33,000.0
3	Atkinson Heating Plant Boiler and Turbine Replacement		3,000.0	3,000.0	3,000.0
4	Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0	72,800.0
5	Campus Wide Housing Sprinklers	1,200.0		1,200.0	74,000.0
6	Fairbanks Main Campus Wide Roof Replacement	2,089.0	1,411.0	3,500.0	77,500.0
7	UAF Community and Technical College Space Revitalization Phase 4 ($1.5M UAR)				77,500.0
8	Deferred Maintenance Related to Energy Conservation	1,500.0		1,500.0	79,000.0
9	Elvey Building Renewal and Revitalization	29,240.0	33,360.0	62,600.0	141,600.0
10	Arctic Health Research Building Deferred Renewal - Phase 3 of 5 for Initiative Programs	6,069.0	2,931.0	9,000.0	150,600.0
11	Campus Wide Backfill Renovations per 2010 Masterplan Recommendation	1,000.0		1,000.0	151,600.0
12	Salisbury Theater Renovation		2,650.0	2,650.0	154,250.0
13	Matanuska Experiment Farm Colony House Renovation		2,000.0	2,000.0	156,250.0
	Additional DM & R&R	171,291.0	458,893.0	630,184.0	786,434.0
UAF Community Campuses					
	DM Distribution of $75M: $1,800.0				
	R&R Distribution of $25M: $600.0				
	Total Distribution of $100M: $2,400.0				
1	Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	4,900.0		4,900.0	4,900.0
2	Northwest Campus Facilities: Preservation per the Campus Master Plan		1,800.0	1,800.0	6,700.0
3	Chukchi Campus: Strengthening Academics Through Improved Facilities	120.0	930.0	1,050.0	7,750.0
4	Bristol Bay Campus: Programmatic Space Utiliization ($2M Fed Receipts)		1,000.0	1,000.0	8,750.0
5	Interior Aleutians Campus: Development of the Physical Environment	93.0	1,907.0	2,000.0	10,750.0
6	Deferred Maintenance Related to Community Campus Energy Conservation		471.0	471.0	11,221.0
	Additional DM & R&R	147.0	12,276.0	12,423.0	23,644.0

* R&R includes additions & expansions

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

	Project Name	DM	R&R*	Total	Cumulative Total
UA Southeast Campus					
	DM Distribution of $75M: $3,375.0				
	R&R Distribution of $25M: $1,125.0				
	Total Distribution of $100M: $4,500.0				
1	Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0	3,200.0
2	Auke Lake Way Campus Entry Improvements & Road Realignment	2,724.0	676.0	3,400.0	6,600.0
3	Technology Education Center Diesel Lab & Mine Training Remodel		1,000.0	1,000.0	7,600.0
4	Whitehead Computer Room Upgrade		310.0	310.0	7,910.0
	Additional DM & R&R	6,180.2	217.7	6,397.9	14,307.9
UAS Community Campuses					
	DM Distribution of $75M: $1,950.0				
	R&R Distribution of $25M: $650.0				
	Total Distribution of $100M: $2,600.0				
1	Sitka Hangar Code Corrections	2,000.0		2,000.0	2,000.0
	Note: From FY02-FY11 Ketchikan and Sitka campuses have received $3.2 million in funding from federal and private sources to address DM and R&R needs.				
Statewide					
	DM Distribution of $75M: $1,200.0				
	R&R Distribution of $25M: $400.0				
	Total Distribution of $100M: $1,600.0				
1	Butrovich Building Repairs	600.0		600.0	600.0
2	OIT Butrovich Computer Facility Backup Power	3,700.0		3,700.0	4,300.0
3	UA Federal Receipt Authority				4,300.0

* R&R includes additions & expansions

University of Alaska
FY12 Proposed Capital Budget Request Project Descriptions

Deferred Maintenance (DM) and Annual Renewal & Repurposing (R&R)
UA's FY12 Deferred Maintenance request of $75 million from state funds will begin to address the maintenance backlog. The additional amount of $25 million for Annual Renewal and Repurposing (R&R) is the first year of a three year effort to reach the annual requirement for R&R of $75 million, (representing 2.5% of the UA facilities replacement value estimated at $3 billion). This is the amount necessary to prevent adding to the maintenance backlog.

UAA Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution (DM: $17,925.0, Annual R&R: $5,975.0, Total: $23,900.0)

- **UAA Physical Science Building Renewal**
  FY12 (GF: $4,300.0, Total: $4,300.0)
  UAA's existing Physical Science Building was built in 1983. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions currently housed in the Physical Science Building will relocate to CPISB. The backfill plan for the CPISB project shows that various dry labs that serve the science curriculum will be located in the Physical Science Building, along with some science programs currently located in the Engineering Building. The building will require remodeling, systems renewal, and tenant improvements for its redefined function. During the spring of 2008, consultants reviewed the building and the backfill program plan and have developed a renovation plan for the building.

- **UAA Beatrice McDonald Building Renewal**
  FY12 (GF: $10,300.0, Total: $10,300.0)
  UAA's existing Beatrice McDonald Hall (BMH) was built in 1970. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions housed in the Physical Science Building moved to the ISB, which opened space in the Physical Science Building for functions currently housed in BMH. As the Physical Science Building is renovated, these functions will be moved, opening space in BMH for that Environment and Natural Resources Institute (ENRI) and its associated labs will be relocated from 707 "A" St. and for expansion of the science programs that remain in BMH. These labs will need minor refitting to meet the program requirements. The other labs and classrooms within the building will be renovated for expansion of the other programs located in the building, as well as improve the office areas to make them more efficient. The architectural, mechanical, and electrical systems need to be updated to bring them into code compliance, vastly improve their energy efficiency, and extend the useful life of the building. In the spring of 2008, consultants reviewed the building and the backfill program plan and have developed a renovation plan for the building.

- **UAA Engineering Building Renewal**
  FY12 (GF: $3,440.0, Total: $3,440.0)
  UAA's existing Engineering Building was built in 1983. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, several of the faculty offices were relocated from Engineering to CPISB. In the fall of 2011, renovations to the Physical Science Building and completion of the Health Sciences Building will allow for the remaining science and WWAMI programs to vacate space in Engineering. This space will need to be renovated to meet existing program needs of Engineering.

- **UAA Consortium Library Old Core Mechanical Upgrades**
  FY12 (GF: $5,250.0, Total: $5,250.0)
  The original HVAC systems consist, for the most part, of equipment over 29 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Control systems are no longer able to properly regulate air flow resulting in irregular temperatures and conditions within the building. The 2004 Library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems.

- **UAA Fine Arts Mechanical System Renewal**
  FY12 (GF: $7,582.0, Total: $7,582.0)
  The major mechanical systems of the Fine Arts Building are no longer providing adequate heating and cooling of the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

- **UAA Student Recreation/Wells Fargo Sports Center Renovation**
  FY12 (GF: $5,000.0, Total: $5,000.0)
  FY13-FY17 (GF: $21,750.0, NGF: $22,680.0, Total: $44,430.0)
  As UAA has developed into a more traditional university, the student population has expressed a strong desire for a facility on campus that is close to student housing to address their sports and recreation needs. The existing Wells Fargo Sports Complex was built in 1977 and is drastically undersized to serve both of the campus' need for intercollegiate and academic sports programs and student recreational activities. The current facility has limited potential for expansion to meet all of the sports and recreational needs of the campus. After a thorough space, program and site review, UAA has created a concept for inclusion of student recreation space into a new Student Recreation Center project for the Anchorage Campus.

In FY09, the State Legislature appropriated $15 million for design and site development for a new Community Arena and Athletics Facility on the UAA Campus. That facility would allow for the intercollegiate sports programs and related offices and operations to be housed in a separate facility, making space available within the Wells Fargo Sports Complex for student sports and recreational offerings.

The project will have a tremendous impact on students and programs (Athletics; Intramural Sports and Recreation; club sports; use of the facility by faculty/staff; use of the facility by the greater Anchorage community). Expansion of sports and recreation facilities is addressed in the UAA Master Plan. This project keeps with the UA Strategic Plan goals of student success, educational quality, technology and facilities development, and diverse sources of revenue (user/rental fees). The funding is planned as a mix of state funding and funds raised through development, student fees, user fees and debt service. Expanding student recreation space will maximize the use of the existing Wells Fargo Sports Complex to serve the needs of athletic programs, and the campus and Anchorage community members who use the facility.

- **UAA MAC Housing Renewal**
  FY12 (GF: $12,132.0, Total: $12,132.0)
  MAC Housing was built in 1985 and is now over 22 years old. While the housing auxiliary takes care of maintenance, repair and minor renewal with auxiliary funds, major renewal projects are beyond the reach of the auxiliary operating budget and fund balance. The scope of this project includes major renewal items such as boilers, bathroom showers, electrical and IT upgrades, bathroom exhaust systems, kitchen and bathroom casework, finishes, and building siding, roof replacement and complete the stairwell replacement. This project also includes funding to finish the fire warning and sprinkling systems. The work would be accomplished over a three year period, one unit every six months.

- **UAA Campus Roof Replacement**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  FY13-FY17 (GF: $5,000.0, Total: $5,000.0)
  New roof systems improve building efficiencies and protect the building. The Anchorage Campus currently has approximately 1,000,000 gsf of roofing that requires replacement on a 20-year cycle. The requested funds will address the most severe roofing needs as outlined in a Roofing Replacement Study that was done in the summer of 2007.

- **UAA Campus Mechanical/Electrical/HVAC Upgrades**
  FY12 (GF: $1,500.0, Total: $1,500.0)
  FY13-FY17 (GF: $7,500.0, Total: $7,500.0)
  Many of the original buildings on the UAA Campus were constructed in the early- to mid-1970s and the building systems are beginning to fail and are no longer adequate for the current demands and require replacement or upgrading. The Mechanical, Electrical and HVAC systems in particular fall into this category, however, replacement parts for many of these systems are no longer available. The systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased

energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient VAV boxes and upgrade the building automation system controls.

- **UAA Energy Modules (EM) – EM1 and EM2 Mechanical**
  FY12 (GF: $2,370.0, Total: $2,370.0)
  FY13-FY17 (GF: $2,370.0, Total: $2,370.0)
  The Energy Modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The Energy Module boilers, pumps and piping systems are over 30 years old and have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

- **UAA Campus Roads, Curbs, and Sidewalks**
  FY12 (GF: $500.0, Total: $500.0)
  FY13-FY17 (GF: $2,500.0, Total: $2,500.0)
  The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a hazard or are increasingly susceptible to additional damage. The aviation technology parking lot is dirt and needs to be replaced with asphalt. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

- **UAA Health Sciences Backfill**
  FY12 (GF: $5,000.0, Total: $5,000.0)
  In an effort to promote a collaborative and interdisciplinary approach to health science education at the University of Alaska Anchorage, the existing health science programs within the College of Health and Social Welfare, the College of Arts and Sciences, and the UAF Community and Technical College are planned to be relocated into the new Health Sciences District. By consolidating the existing programs located throughout campus into state of the art facilities in close proximity to one another, the physical layout of the new district will encourage interaction and foster synergies among the diverse research programs and curricula.

  The first phase of the first Health Sciences Building within the district will include space for the School of Nursing, Biomedical Program (WWAMI), Allied Health Sciences, and Physician Assistant Program. The spaces that will be impacted by this move will occur throughout campus in the Professional Studies Building, Engineering Building, Allied Health Sciences Building and Diplomacy Building.

A study was conducted by Livingston Slone, Inc. and Ayers/Saint/Gross Architects in July 2010 and approximately 21,680 gsf of space in the following buildings was identified as being vacated by programs moving to the Health Sciences Phase I Building:

Professional Studies Building: Approximately 13,300 gross square feet vacated by the School of Nursing, to be backfilled by the College of Health and Social Welfare, College of Education, Student Services, WIN Alaska and the Office of Sustainability.

Allied Health Sciences Building: There is approximately 2,700 gross square feet vacated by the Medical Laboratory Technology program, to accommodate other Allied Health Science programs.

Engineering Building: Approximately 4,300 gross square feet vacated by WWAMI, to be utilized by the School of Engineering.

Diplomacy Building: Approximately 1,380 gross square feet vacated by the Physician Assistant program, to accommodate other Health Sciences programs.

UAA Community Campuses - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution (DM: $3,675.0, Annual R&R: $1,225.0, Total: $4,900.0)

- **UAA PWSCC Wellness Center/Student Life Renewal**
  FY12 (GF: $3,640.0, Total: $3,640.0)
  ($3.6 million in FY11 GO Bond)
  The Wellness Center was originally an elementary school gym, so this space has had virtually no upgrades or changes since the college took possession of the property in 1988. The facility requires renovation and renewal in many areas, including: hazardous material abatement; building envelope damage; inadequate electrical distribution; separation between aerobics, dance and yoga from the weight and cardio equipment; damaged and missing ceiling panels; insufficient and outdated lighting; aged flooring and walls; and outdated shower/bathroom facilities.

  Academic programming at PWSCC is limited due to the maintenance and renovation issues outlined above. Wellness and physical education are part of the college experience to ensure education of the whole individual, blending academics with mental and physical wellness.

  In addition, the wellness center is the only health and fitness facility in the City of Valdez. It provides a focal point for the community in terms of health and wellness, in addition to providing academic wellness coursework for college students. For PWSCC, renovation is essential to fulfilling the mission of service to students and the community.

- **UAA Kodiak College Campus Renewal**
  FY12 (GF: $3,593.0, Total: $3,593.0)
  The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The exteriors are painted wood siding that is being impacted by the exposure to the extreme climate conditions of Kodiak. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

  In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY11, additional funding was allocated and used to continue the most urgent repairs to the buildings.

- **UAA PWSCC Campus Renewal**
  FY12 (GF: $3,741.0, Total: $3,741.0)
  ($1.4 million in FY11 GO Bond)
  The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school, and has been added onto in a piecemeal fashion in the following years. The facility requires renovation and renewal in many areas, including: hazardous material abatement; inadequate lighting; lack of ADA access; undersized and failing mechanical, electrical and plumbing systems; building envelope damage; and possible structural damage from years of water intrusion from a faulty roof system.

- **UAA KPC Kenai River Campus Boiler/HVAC Renewal**
  FY12 (GF: $1,011.0.0, Total: $1,011.0)
  The boiler plant in the Ward Building is more than 28 years old. This equipment has exceeded the estimated lifespan by many years. New boilers will operate at an increased efficiency of 11 percent minimum over the existing boiler plant, reducing natural gas usage and CO2 emissions. More than a decade ago, the conversion was made from fuel oil to natural gas but even with periodic maintenance the boilers themselves have far outlived their useful life.

  The Goodrich, Brockel and McLane additions to the campus were all constructed between 1972 and 1976 and the original air handling units are still in place. The air handling equipment in these buildings cannot supply the quantities of air required by current mechanical standards. Much of the piping around these boilers was constructed with steel piping and vitriolic fitting which leak on a regular basis. The University should have a planned replacement of this heat plant and air handling equipment prior to a catastrophic failure replacement, which could happen at any time. If this were to occur in the winter, there is a good possibility the whole campus could be lost, due to freezing pipes and loss of equipment, not to mention students losing a semester of classes.

- **UAA Mat-Su Science Lab Renewal Phase II**
  FY12 (GF: $576.0, Total: $576.0)
  There are three science laboratories at Mat-Su which were part of the original buildings, built over 20 years ago. The continued demand for science education in this fast-growing area of the state requires that these labs be updated in order to provide current science course/lab experiences for Mat-Su students.

  In FY07, Mat-Su received $500 thousand as part of a $1.3 million appropriation for the community colleges for science lab upgrades. This provided for renovation of one science lab and some improvements in another. This request is for the additional funds to renovate another lab.

- **UAA PWSCC Parking and Security Upgrades**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  This project will address issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition which was completed in spring 2008.

- **UAA KPC Kenai River Campus Goodrich and Ward Building Backfill**
  FY12 (GF: $1,264.0, Total: $1,264.0)
  The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and back filling of the space vacated in the Goodrich and Ward building.

  The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renewed since the original construction.

- **UAA Mat-Su Bridge Enclosure**
  FY12 (GF: $607.0, Total: $607.0)
  The Snodgrass and Machetanz buildings are connected by a bridge that is partially enclosed on the Snodgrass end. The open portion of the bridge is exposed to the elements which is causing corrosion and weakening of the metal superstructure. The icy and wet surfaces also pose a hazard to users. Enclosure of the entire bridge would reduce the damage to the bridge and create a safer walkway for the users. In addition, some furniture could be added to create student interaction and study space.

- **UAA Mat-Su Roof Replacement**
  FY12 (GF: $1,011.0, Total: $1,011.0)
  FY13-FY17 (GF: $2,022.0, Total: $2,022.0)
  The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced.

- **UAA Kodiak Roof Replacement**
  FY12 (GF: $1,011.0, Total: $1,011.0)
  FY13-FY17 (GF: $1,011.0, Total: $1,011.0)
  The buildings on the Kodiak campus are 25-30 years old and their roofs need to be replaced.

<u>UAF Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)</u> Distribution (DM: $45,075.0, Annual R&R: $15,025.0, Total: $60,100.0)

- **UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization**
  FY12 (GF: $37,80.0, Total: $37,800.0)
  The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have 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 and electrical system and water system. 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 Critical Electrical Distribution (High Voltage)**
  FY12 (GF: $30,000.0, Total: $30,000.0)
  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. This is a multi-phase project and $16.8 million has already been appropriated in past years (2005-2010).

- **UAF Atkinson Heating Plant Boiler and Turbine Replacement**
  FY12 (GF: $3,000.0, Total: $3,000.0)
  FY13-FY17 (GF: $142,000.0, Total: $142,000.0)
  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 coal boilers and steam turbine have reached the end of their useful life and need to be replaced prior to experiencing a catastrophic failure. The campus energy needs have also grown to the point where purchases of power from GVEA and use of oil have significantly increased UAF's energy costs. A new efficient plant will decrease annual operating costs. The FY12 request will fund preliminary permitting and design.

- **UAF Fairbanks Campus Main Waste Line Repairs**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  FY13-FY17 (GF: $4,100.0, Total: $4,100.0)
  Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. 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 2009. 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.

- **UAF Campus Wide Housing Sprinklers**
  FY12 (GF: $1,200.0, Total: $1,200.0)
  In 1991, the UAF Fire Marshal and State Fire Marshal cited several residential facilities for a lack of a fire suppression system. Fire sprinklers are now mandated for college residential units. In Fiscal Year 2006, UAF received limited funding to begin installation of sprinkler systems in the residence halls. Several small facilities have been completed with the limited budget, but the large apartment complexes are still on the list to be completed. Fire sprinklers are 99% effective in eliminating property damage during a fire.

- **UAF Fairbanks Main Campus Wide Roof Replacement**
  FY12 (GF: $3,500.0, Total: $3,500.0)
  FY13-FY17 (GF: $2,800.0, Total: $2,800.0)
  UAF's last major roof replacement project started in 1994, over 16 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a band-aid solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

- **UAF Community and Technical College Space Revitalization Phase 4**
  FY12 (NGF: $1,500.0, Total: $1,500.0)
  FY13-FY17 (GF: $14,300.0, Total: $14,300.0)
  The UAF Community and Technical College facility at 604 Barnette Street is in critical need of continuing major upgrades to ensure the reliable and efficient delivery of UAF Community and Technical College programs focused on key Alaskan industries. The facility was designed and constructed in 1962-63. Since taking ownership in 2003, the University has completed three State-funded projects and two additional projects funded by the Denali Commission. Out-year funding will complete the fourth floor revitalization for Allied Health programs and upgrade antiquated elevator lift systems and cars. The UAF Community and Technical College 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 Deferred Maintenance Related to Energy Conservation**
  FY12 (GF: $1,500.0, Total: $1,500.0)
  FY13-FY17 (GF: $27,000.0, Total: $27,000.0)
  The Deferred Maintenance Related to Energy Conservation project is a compilation of several projects including development of a metering plan, exterior lighting controls; and retrofit with newer, more energy efficient building envelopes. Additional utility costs are directly impacting the programs and opportunities offered by UAF. By completing necessary energy conservation measures the campus can direct its attention away from keeping the buildings warm to enhancing its mission.

- **UAF Elvey Building Renewal and Revitalization**
  FY12 (GF: $62,600.0, Total: $62,600.0)
  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.

- **UAF Arctic Health Research Building Deferred Renewal - Phase 3 of 5 for Initiative Programs**
  FY12 (GF: $9,000.0, Total: $9,000.0)
  FY13-FY17 (GF: $42,000.0, Total: $42,000.0)
  Built over 45 years ago, AHRB has an ever increasing list of deferred renewal projects that are now affecting critical research and teaching in the building. Major renewal and renovation work must occur now to keep the building available for occupation and full use. Phase 1, funded in FY07, and completed a revitalization of the eastern wing of the building by January 2008. Phase 2 (FY09 and FY10) 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 major electrical and mechanical infrastructure that serves the entire building and perform deferred renewal and code upgrades to the south wing of the building. 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 Campus Wide Backfill Renovations per 2010 Masterplan Recommendation**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  FY13-FY17 (GF: $14,150.0, Total: $14,150.0)
  Many classrooms on the Fairbanks campus do not meet the needs of today's students. This project will update and renovate classrooms to make them more conducive learning environments including soundproofing, renovating vacant and underutilized spaces, and renovating spaces vacated by moves to new West Ridge facilities.

- **UAF Salisbury Theater Renovation**
  FY12 (GF: $2,650.0, Total: $2,650.0)
  Renovation of the Salisbury Theater will need to be scheduled around the busy theater schedule. This project may require several smaller projects to be coordinated separately. Work will include the replacement of seating, lighting, sound system and finishes.

- **UAF Matanuska Experiment Farm Colony House Renovation**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The colony houses at the Matanuska Experiment Farm, specifically the Center Cottage (1917) and the Mess Hall (1933) are monuments to the agricultural history of the Matanuska Valley and the role that the Agricultural and Forestry Experiment Station (AFES) has played in the Valley since 1916. The project will renovate these buildings to Green Building Standards. The Center Cottage, designed and constructed by Roland Snodgrass, will become a convention center with full capabilities for electronic conferencing and delivery of classes. The School of Management will use the facility to offer classes and we will work jointly with the Matanuska Community Campus to efficiently share use of the facility and the facilities at Mat-Su, which is located nearby. The Mess Hall will become an historical library, a part of the Rasmuson Library system. These two structures, along with Kerttula Hall are the core of the development of the Matanuska Experiment Farm as the UAF expression of its land-grant mission in south-central Alaska.

UAF Community Campuses - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution (DM: 1,800.0, Annual R&R: $600.0, Total: $2,400.0)

- **UAF Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2**
  FY12 (GF: $4,900.0, Total: $4,900.0)
  FY13-FY17 (GF: $10,000.0, Total: $10,000.0)
  Current maintenance and repair funding levels are not sufficient to meet the critical maintenance needs at the rural campuses. Critical needs include repairing railings and boardwalks, upgrading electrical systems, boiler replacements, and ventilation issues.

- **Northwest Campus Facilities: Preservation per the Campus Master Plan**
  FY12 (GF: $1,800.0, Total: $1,800.0)
  The Northwest Campus Master Plan specifically addresses the need for an efficient and attractive environment that will attract students, faculty, staff and partners. This project will include exterior preservation projects and the renovation of major systems.

- **Chukchi Campus: Strengthening Academics through Improved Facilities**
  FY12 (GF: $1,050.0, Total: $1,050.0)
  The Chukchi Campus Master Plan addresses the need for more sophisticated and technologically enriched academic facilities. This project initiates the upgrades necessary to meet the master plan directives including improvements to the communications and power available to campus

- **Bristol Bay Campus: Programmatic Space Utilization**
  FY12 (GF: $1,000.0, NGF: $2,000.0, Total: $3,000.0)
  Bristol Bay Campus' (BBC) newest facility (to be acquired) will be renovated to accommodate the practicum training and office space for the Rural Allied Health and Nursing programs, and the Environmental Science and Sustainable Energy programs. Modifications to meet BBC's programmatic need include the change of the current storefront into classrooms and offices, installation of fire sprinklers, installation of three phase power, and correction of ventilation issues.

- **Interior Aleutians Campus: Development of the Physical Environment**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The Interior Aleutians Campus serves a total area of over 200,000 square miles and is the largest rural campus in the UAF system. As such, the available facilities must effectively meet the growing demand placed upon them. This project focuses on the maintenance of both interior and exterior systems necessary to the continued successful development of the available facilities.

- **Deferred Maintenance Related to Community Campus Energy Conservation**
  FY12 (GF: $471.0, Total: $471.0)
  Energy cost are rising throughout the state but especially so in the rural communities. In order to help curb the rising costs, the university's facilities need to be assessed, updated and retrofit with newer, more energy efficient systems.

UAS Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Distribution (DM: $3,375.0, Annual R&R: $1,125.0, Total: $4,500.0)

- **UAS Hendrickson Remodel and Renovation**
  FY12 (GF: $3,200.0, Total: $3,200.0)
  The first floor of the Hendrickson Building was built in 1978 and the second floor was added in 1982. The use of both floors has changed over the years from the original vocational programs to a combination of general purpose classrooms, offices and Environmental Science labs. This project will renew and remodel the Hendrickson Building and the Hendrickson Annex to provide more effective use of the space, replace building heating and ventilation systems, interior finishes, and pave the adjacent gravel parking lot.

- **UAS Auke Lake Way Campus Entry Improvements & Road Realignment**
  FY12 (GF: $3,400.0, Total: $3,400.0)
  The 2003 UAS Campus Masterplan recommends 1) the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and 2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. This project will eliminate vehicle / pedestrian conflicts and will create a central pedestrian activity space. This project will remove public vehicular traffic from the center of the Juneau academic core and convert the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications.

- **UAS Technology Education Center Diesel Lab & Mine Training Remodel**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  This project will address two growing vocational programs, mine training and diesel engine technology. Growing enrollment and industry training demands are overtaxing the current teaching spaces. This remodel within the Technology Education Center will increase the capacity for diesel instruction from 18 to 22 students and provide space for mine training simulators and other support spaces for both programs.

- **UAS Whitehead Computer Room Upgrade**
  FY12 (GF: $310.0, Total: $310.0)
  This project will configure and renovate HVAC and power services to the UAS main computer center in the Whitehead building. The Whitehead building's secure machine room houses the primary computing and network equipment for the Southeast region. This equipment is critical for services both local to UAS and on a statewide level. This equipment includes all academic and administrative servers, television broadcasting for UATV and Gavel-to-Gavel, the Juneau campus telephone system, and building security control systems. The electrical and cooling systems in the room are unable to meet current demands, especially during the summer months. Unstable power and excessive temperatures have already caused equipment failure. Continued growth is expected as both campus and statewide systems require additional equipment. The current situation presents substantial risk for UAS from an operational and public relations perspective.

UAS Community Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution (DM: $1,950.0, Annual R&R: $650.0, Total: $2,600.0)

- **UAS Sitka Hangar Code Corrections**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The center of the Sitka Campus Center began as a single space within the old 1941 military airplane hangar. This area has been used for a variety of purposes including: small engine repair (including engine testing), construction technology, various art projects, welding, waste water treatment classroom, and considerable storage of general files, vehicles, boats and educational materials. These uses create the need for code complying area separations and proper ventilating systems and safe exit corridors.

  This project is proceeding in phases as funding becomes available. Two phases of the work have already been completed, 1) construction of a new welding lab in 2006 and, 2) remodeling of the old welding lab in 2008. Both projects were funded almost entirely with grant funds.

  A third phase of the project, Health Sciences Remodel, is currently under construction and will be occupied in the Fall of 2010.

  This project anticipates a final phase that will construct area separations between the existing construction technology lab and the open project space, construct an exit corridor through the hangar and install code compliant mechanical, electrical, and fire systems.

Statewide - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution (DM: $1,200.0, Annual R&R: $400.0, Total: $1,600.0)

- **SW Butrovich Building Repairs**
  FY12 (GF: $600.0, Total: $600.0)
  FY13-FY17 (GF: $3,000.0, Total: $3,000.0)
  The Butrovich building is in need of many repairs. Several projects include repairing the retaining wall, refurbishing the front canopy, and roof replacement. The Butrovich building is also in need of implementing lighting controls and lighting improvements for both interior and exterior lights to conserve energy. However, the unusual design of the building 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.

- **SW OIT Butrovich Computer Facility Backup Power**
  FY12 (GF: $3,700.0, Total: $3,700.0)
  The University of Alaska's Butrovich Data Center has experienced 13 power outages in the last 15 years. As increasing power loads cause greater dependence on the power grid inter-tie with GVEA, the number of future outages would not be expected to decrease. These outages have an impact on core services for the entire University of Alaska system.

  In the event of a utility power outage, an existing UPS battery backup provides a total of 720kW of uninterrupted power to computer and communications systems for a period of 30 minutes. However, during such a power outage, the cooling system is not supported by backup power and stops functioning. Without cooling, computer systems will overheat in less than 8 minutes. It is not possible to operate the cooling system on the existing battery UPS.

  An upgrade of the UPS system from 720kW to 990kW would provide sufficient capacity to power both computing and cooling systems for the duration of a brief power outage (up to 15 minutes). In the event of a longer outage, an auto-started backup generator would be necessary to provide power and cooling beyond the capacity of the UPS to prevent disruption to the University's business, research, and other computing functions.

New Construction

- **New Construction (New Starts) Moved to Out-Years**
  New Construction (New Starts) funding requests are not included in the FY12 budget request and have been moved to future year budget requests. Funding for DM will continue to be the Governor’s highest priority.

Planning

- **UA Student Housing Plan**
  Student Housing is a priority need throughout the UA System. The requested funding for planning for UA Student Housing will be used to assess demand for housing at UA campuses statewide, determine the need for new housing and restoration requirements for existing housing stock, evaluate funding methods, and develop a funding strategy for the institution.

Community Campus DM and R&R

- **Community Campus DM and R&R**
  The most important needs for Community Campus DM and R&R include UAA Kodiak College Campus Renewal, UAF Kuskokwim Campus Facility Critical Deferred Maintenance and Voc-Tech Renewal - Phase II, and UAS Sitka Hangar Code Corrections. Detailed descriptions of these projects are included at the top of the DM and R&R priorities for the respective MAU community campus.

Other Capital

- **UAF Food Security: Alaska Products for Alaskans**
  FY12 (GF: $1,592.5, Total: $1,592.5)
  The food security capital research project is proposed by the School of Natural Resources and the Agricultural and Forestry Experiment Station, and is linked to the Cooperative Extension Service. It addresses food security in Alaska in the important area of local production, with the potential for distribution of food products within the state and possibly Outside or to other countries. Research will address two critical areas: animal agriculture (reindeer) and controlled environment vegetable production. Local production of vegetables would be a particular boon to remote rural communities, where fresh vegetables are often unavailable or prohibitively expensive.

- **UAF Alaska Research Center for Snow, Ice and Permafrost Hazards**
  FY12 (GF: $1,250.0, Total: $1,250.0)
  Alaska is unique among the U.S. states in that much of life and economic activity revolves around the presence of snow, ice and frozen ground. The purpose of the proposed center is to build and combine expertise and make it available to state and federal agencies, as well as industry. The Center will be well positioned to address specific concerns that require targeted research, such as oil spill response in ice-covered waters, impact of ice on man-made structures, transport on ice and in ice-covered waters, coastal erosion, effects of thawing permafrost on infrastructure, influence of glacial melt on river runoff, effects of advancing glaciers, and hydroelectric power development in glaciated hydrological basins.

- **UAF Ocean Acidification Research in Coastal Alaska**
  FY12 (GF: $1,250.0, Total: $1,250.0)
  Due to the growing concerns over increasing acidity in the ocean and the impacts this phenomenon will have on Alaska's marine ecosystems and fisheries, UAF is requesting funds to support the deployment of moored instruments in sensitive coastal areas. Placement of these sensors is critical to the state's long-term interests because the region will experience the effects of ocean acidification faster and to a greater degree than in lower latitudes, due to colder water temperatures and highly productive continental shelf seas. Both of these characteristics act to enhance the absorption of carbon dioxide from the atmosphere into the ocean.

- **UAF Mineral Resource Remote Predictive Mapping Project**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  In 2005, the University of Alaska Fairbanks, Geographic Information Network of Alaska (GINA) began investigating innovative methods to identify potentially economically viable mineral prospects using Geographic Information System (GIS) and Remote Sensing techniques to analyze historical public sector data. Several new prospects were identified using this approach, which demonstrated its validity. A capital investment in this work would enable a focused effort leading to identification of new prospective areas, the transfer of new prospect identification techniques to industry, and improvements in the training of the next generation of mineral exploration professionals.

- **UAF Statewide Digital Mapping Initiative**
  FY12 (GF: $6,000.0, Total: $6,000.0)
  This project is the next phase of a collaborative project between the Department of Natural Resources and the University of Alaska. Funding would provide for a satellite receiving station in Alaska and more detailed mapping via instruments carried aboard aircraft. Alaska's existing maps are inaccurate, out-of-date, and inadequate for many modern applications. Digital maps are essential for responsible management and development of the state's vast natural resource potential, helping to minimize costs and risks while ensuring safe and healthy stewardship of the resources. Public safety and emergency response and preparedness will benefit from improved high-resolution images and elevation data. Updated maps will support scientists studying hazards such as coastal storms and flooding, wildfires, tsunamis, and volcanic eruptions. Study of coastal erosion, sea ice, glaciers, hydrology, ecosystems, wildlife, and fisheries will be facilitated.

Federal Receipt Authority

- **SW UA Federal Receipt Authority**
  FY12 (NGF: $20,000.0, Total: $20,000.0)
  This request is an estimation of potential federal receipt authority needed for FY12-FY17 projects at the main and community campuses. Prior small project federal receipt authority was used for projects such as the UAS Sitka Welding Lab Renovation (FY08), and the IAC Tok Center Renovation – Phase 2 (FY08).

University of Alaska
Approved FY12 Capital Budget Request and
FY12-FY17 Capital Improvement Plan

Development Guidelines

The goal of the Board of Regents' (BOR) University of Alaska (UA) FY12-FY17 Capital Improvement 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 BOR approved MAU strategic and campus master plans. The long-range plan incorporates the six-year capital improvement plan described in the BOR Policy and also extends to include a 10-year scope to incorporate the state's plan. The Capital Improvement Plan mirrors the needs of the University and provides the BOR, 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 Capital Improvement Plan will balance program needs with realistic expectations of required capital improvements.

During development of the FY11 Capital Budget Request and long-range plan, the BOR adopted a new strategic approach for the Capital Improvement Plan. This strategic process arranges capital requests into a sequence by category (specific capital requests are further defined during the current budget cycle), to ensure the ability of UA to meet the short-term and long-term goals of the UA Strategic and Academic Plans. The top priority for each budget year is Renewal and Renovation (R&R) funding. Also included is new construction which has already received planning and design funding in the prior budget year, planning and design funds for projects to be included for construction in the subsequent budget year, planning funds for the Community Campus Study which will identify construction projects for inclusion in future budget years of the plan and funding for the further reduction of deferred maintenance and renewal backlog. New construction projects will be prioritized by theme for each specific year, such as; Academic Instruction, Research, High-Demand Academic Programs, Student Life, and Infrastructure. The BOR also established a target for total capital request of $200-250 million per year for the current budget year and the subsequent years of the Capital Improvement Plan. This strategy and funding target continues for the FY12 budget cycle.

The FY11 Capital Budget Request follows the model prescribed by the Capital Improvement Plan. R&R funding is the top priority, new construction is the second priority, followed by planning for two projects to provide instructional facilities in support of the approved goal for increasing engineering graduates at UAA and UAF campuses (with an expectation that these projects would be included in the FY12 request for construction funding), planning to develop a system-wide list of projects needed to support instructional delivery at the community campuses, and further reduction of deferred maintenance and renewal backlog. The total BOR FY11 Capital Budget Request was $235 million, fitting into the prescribed range of $200-$250 million.

The guidelines are organized in the following sections: Background, Guiding Principles, General Development Process, Capital Project Funding Categories, and Capital Project Evaluation and Prioritization Criteria.

Background

- UA maintains nearly 400 buildings worth in excess of $1.9 billion. These facilities comprise 6.7 million gross square feet and have annual depreciation totaling $56 million. More than half of UA's buildings are more than 30 years old. UA requires an annual investment of $50 million for facility R&R to prevent adding to the deferred maintenance and renewal backlog. Although new facilities are important to the University, annual facility renewal and renovation (R&R), including deferred renewal, code corrections, and upgrades for University facilities and equipment has been and will continue to be the top capital budget priority for the UA BOR. *(Appendix A details the UA's funding history by fiscal year and category.)*

- Over the past 10 years (FY01-FY10), UA has requested an average of $79.3 million in state funding for R&R, while receiving an average of $16.4 million. The vast gap between funding requested and funding received, combined with inflation, has resulted in the elevation of UA's deferred maintenance backlog need from $200 million in 2000 to over $1 billion as of September 2009. Extending the life of existing facilities are essential because the longer UA goes without adequate funding for facilities R&R, the steeper the deferred maintenance curve climbs.

- Through its operating budget the University dedicates funding every year to routine and preventive maintenance and repair (M&R), and in FY09 dedicated over $28 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 addition to adequate R&R funding the BOR recognizes the need for new facilities and major expansions for existing facilities. The current Capital Improvement Plan includes funding for new facilities as well as funding to plan future facilities.

Guiding Principles

- Consistent with the Board of Regents' strategic and academic plans and the MAU's strategic, campus, and academic and research planning, key goals will include:
    - Enhancing Student Success and College Readiness with an emphasis on increasing student enrollment and retention
    - Preparing Alaskans for the State's High-Demand Jobs
    - Enhancing Competitive Research and the benefits of research as an industry in Alaska
    - Providing community intellectual growth, thus enriching the lives of Alaskans

- Project requests will be included based on the 5 categories: Renewal and Renovation/Code/ ADA/Expansion; Academic and Administrative Equipment; New Construction/Expansion/Major Building Repurposing; Planning and Design; and Land, Property, and Facilities Acquisitions.

- Project requests addressing annual facility renewal and renovation (R&R) as well as annual deferred renewal, code corrections, and upgrades for existing University facilities will be the highest priority for funding in the FY12 capital request and the Capital Improvement Plan.

- Each year UA will request planning and design for major construction/expansion/major building repurposing for one program theme area for main campuses, which will be accompanied by a business plan(s). Upon approval by the BOR and funding for planning and design, construction for the project will be prioritized in the request for funding in the subsequent year.

- Requests for new construction should address costs for repurposing existing space and include an evaluation to demonstrate that new construction is necessary.

- UA will request funding for construction focused on R&R at the community campuses.

- New facility project requests included in UA's current Capital Improvement Plan for which planning and design funding has been appropriated will be given consideration in priority.

- The FY12-FY17 Capital Improvement Plan will reflect the total project cost based on the best available project budget information at the time of the request.

- Project requests for new construction and/or repurposed renewal and renovation must be accompanied by a business plan. Public and/or private partnership opportunities for funding must be investigated. For projects requiring debt financing, include the debt payment impact on the MAU and on UA's operating budget. For all projects requiring a business plan, the plan must identify the academic program, as well as construction and operating costs including the funding sources. It is preferable to develop program and operating costs without planning to use additional state funding. If an increment for state funding is necessary the MAU should make every effort to identify an equal decrement.

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 and prioritized system-wide by appropriate councils and President's Cabinet.

- Based on this input the President will submit a proposed FY12 Capital Budget Request and the long-range Capital Improvement Plan, including details of any changes to the previously adopted plan—to the BOR for review at the September meeting.

- All projects proposed for the FY12 Capital Budget Request and the Capital Improvement 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 Funding Categories

Projects will be presented in draft form to the BOR using these project funding 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, and Major Building Repurposing*
- Planning and Design*
- Land, Property, and Facilities Acquisition*

*Projects in these categories will be presented to the administration for approval in the Capital Improvement plan and the thematic approach in early drafts of the FY11 plan. Themes include: Academic Instruction, Research, High-Demand Academic Programs, Student Life, and Infrastructure.

Capital Project Evaluation and Prioritization Criteria

In addition to the specific category criteria below, projects demonstrating responsiveness to programs and services directed at the goals listed in Guiding Principles section.

- Renewal and Renovation, Code and ADA will address the following criteria:
  - 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

- Academic and Administrative Equipment
  - Impact on students, programs, faculty, and staff
  - Impact on meeting accepted performance goals
  - Impact on accountability and sustainability efforts

- New Construction, Expansion, and Major Building Repurposing will address the following criteria:
  - 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

- Planning and Design will address the following criteria:
  - 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

- 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 use 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?

- For land acquisitions, identify the likelihood of adverse development/redevelopment by another party prior to time horizon for campus use and possibility that this acquisition will not be available if not included in the current capital budget cycle.

References

University of Alaska
FY12 Deferred Maintenance and Renewal & Repurposing (R&R)
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 %	DM Model of $75M (thousands)	Annual R&R (year 1/3) Model of $25M (thousands)	DM & R&R Model of $100M (thousands)
Anchorage Campus		60	24.5	23.7	2,255,395	592,072.9	14.0	23.9%	17,925.0	5,975.0	23,900.0
UAA Community Campus		25	29.8	28.9	319,798	97,739.3	2.8	4.9%	3,675.0	1,225.0	4,900.0
Kenai Peninsula College	*Soldotna*	*6*	*34.5*	*32.8*	*89,432*	*26,288.8*	*.9*	*1.5%*			
Kachemak Bay	*Homer*	*2*	*47.5*	*36.0*	*18,360*	*6,590.6*	*.2*	*0.4%*			
Kodiak College	*Kodiak*	*5*	*33.8*	*34.5*	*44,981*	*13,799.8*	*.5*	*0.8%*			
Matanuska-Susitna College	*Palmer*	*6*	*25.3*	*26.3*	*105,316*	*34,885.9*	*.9*	*1.6%*			
Prince Wm. Sound CC	*Valdez*	*6*	*12.5*	*20.8*	*61,709*	*16,174.4*	*.3*	*0.6%*			
	UAA Total	85	25.5	24.4	2,575,193	689,812.2	16.8	28.8%	21,600.0	7,200.0	28,800.0
Fairbanks & CTC		240	34.1	37.1	3,351,996	953,547.9	35.4	60.1%	45,075.0	15,025.0	60,100.0
UAF CRCD		27	29.4	28.5	117,326	48,215.9	1.4	2.4%	1,800.0	600.0	2,400.0
Bristol Bay Campus	*Dillingham*	*1*	*29.0*	*29.0*	*10,523*	*6,594.4*	*.2*	*0.3%*			
Chukchi Campus	*Kotzebue*	*1*	*34.0*	*34.0*	*8,948*	*4,871.1*	*.2*	*0.3%*			
Interior-Aleutians Campus	*Multiple*	*4*	*27.8*	*30.7*	*25,415*	*11,308.3*	*.3*	*0.6%*			
Kuskokwim Campus	*Bethel*	*7*	*26.3*	*25.0*	*51,680*	*20,558.6*	*.5*	*0.9%*			
Northwest Campus	*Nome*	*14*	*29.9*	*31.8*	*20,760*	*4,883.4*	*.2*	*0.3%*			
	UAF Total	267	34.3	36.7	3,469,322	1,001,763.8	36.8	62.5%	46,875.0	15,625.0	62,500.0
Southeast Campus	*Juneau*	34	27.1	22.8	441,648	115,107.3	2.6	4.5%	3,375.0	1,125.0	4,500.0
UAS Community Campus		5	51.1	48.9	115,908	30,132.9	1.5	2.6%	1,950.0	650.0	2,600.0
Ketchikan Campus	*Ketchikan*	*4*	*34.3*	*35.3*	*47,850*	*17,589.2*	*.6*	*1.1%*			
Sitka Campus	*Sitka*	*1*	*68.0*	*68.0*	*68,058*	*12,543.7*	*.9*	*1.5%*			
	UAS Total	39	28.8	29.4	557,556	145,240.2	4.1	7.1%	5,325.0	1,775.0	7,100.0
Statewide	*Various*	7	58.5	22.2	112,415	43,781.6	1.0	1.6%	1,200.0	400.0	1,600.0
	SW Total	7	44.1	22.2	112,415	43,781.6	1.0	1.6%	1,200.0	400.0	1,600.0
	UA Total	398	32.1	31.4	6,714,486	1,880,597.8	58.7	100.0%	75,000.0	25,000.0	100,000.0

* Index is calculated by multiplying the adjusted value by the weighted-average age
Facility data from 2009 Facilities Inventory

University of Alaska
Summary of FY12 MAU Submitted Projects
(in thousands)

	State Approp.	Receipt Auth.	Total
University of Alaska Anchorage (UAA)			
UAA Main Campus - Planning & Design Total	29,800.0		29,800.0
UAA Community Campus - Planning & Design Total	4,600.0		4,600.0
UAA Planning & Design Total	34,400.0		34,400.0
UAA Main Campus - New Construction/ Expansion/Repurposing Total	184,000.0	10,400.0	194,400.0
UAA Community Campus - New Construction/Expansion/Repurposing Total	117,767.0	6,905.0	124,672.0
UAA New Construction/Expansion/Repurposing Total	301,767.0	17,305.0	319,072.0
UAA - Land, Property, and Facilities AcquisitionsTotal	8,000.0		8,000.0
UAA - Information Technology Total	1,999.5		1,999.5
UAA - Academic Equipment Total	7,217.0		7,217.0
UAA - Other Capital Total	3,105.0		3,105.0
University of Alaska Anchorage FY12 Capital Budget Request	**356,488.5**	**17,305.0**	**373,793.5**
University of Alaska Fairbanks (UAF)			
UAF Main Campus - Planning & Design Total	6,000.0	500.0	6,500.0
UAF Community Campus - Planning & Design Total	700.0		700.0
UAF Planning & Design Total	6,700.0	500.0	7,200.0
UAF Main Campus - New Construction/Expansion/Repurposing Total	74,300.0	14,300.0	88,600.0
UAF - Land, Property, and Facilities Acquisitions Total	4,840.0		4,840.0
UAF - Information Technology Total	3,575.0		3,575.0
UAF - Academic Equipment Total	987.5		987.5
University of Alaska Fairbanks FY12 Capital Budget Request	**90,402.5**	**14,800.0**	**105,202.5**
University of Alaska Southeast (UAS)			
UAS Main Campus - Planning & Design	500.0		500.0
UAS Main Campus - New Construction/Expansion/Repurposing Total	6,560.0	2,190.0	8,750.0
UAS Community Campus - New Construction/Expansion/Repurposing Total	350.0		350.0
UAS New Construction/Expansion/Repurposing Total	6,910.0	2,190.0	9,100.0
UAS - Academic Equipment Total	475.0		475.0
University of Alaska Southeast FY12 Capital Budget Request	**7,885.0**	**2,190.0**	**10,075.0**
University of Alaska Statewide & Systemwide			
ITEC - Information Technology Total	**2,925.0**		**2,925.0**
UA FY12 System Request Total	**457,701.0**	**34,295.0**	**491,996.0**

University of Alaska
FY12 MAU Submitted Projects List
(in thousands)

MAU	Project		State Approp.	Receipt Auth.	Total
Planning & Design					
1 UAA	UAA Master Plan and Facilities Condition Assessment	M	1,500.0		1,500.0
2 UAA	Health Sciences Phase II and Parking Garage & Bridge Planning	M	11,000.0		11,000.0
3 UAA	Library Addition and Native Student Services Addition	M	2,000.0		2,000.0
4 UAA	Honors College and Classroom Building	M	3,800.0		3,800.0
5 UAA	Aviation Complex Expansion	M	4,500.0		4,500.0
6 UAA	Engineering Phase II Classroom Lab Research Building	M	7,000.0		7,000.0
	UAA Main Campus - Planning & Design Total		29,800.0		29,800.0
1 UAA	Kodiak Vocational Technology and Warehouse Facility Phase II	C	1,400.0		1,400.0
2 UAA	PWSCC Outdoor Recreation Leadership Center	C	200.0		200.0
3 UAA	Mat-Su Renewable Energy Building	C	2,000.0		2,000.0
4 UAA	KPC Kenai River Campus Cultural Arts and Research Center	C	1,000.0		1,000.0
	UAA Community Campus - Planning & Design Total		4,600.0		4,600.0
	UAA Planning & Design Total		34,400.0		34,400.0
1 UAF	University Fire Station and Student Firefighter Training	M	500.0	500.0	1,000.0
2 UAF	Student Services Residential Facilities I	M	500.0		500.0
3 UAF	Student Union Expansion -- Dining Services and Bookstore Relocation	M	2,000.0		2,000.0
4 UAF	Patty Sports Complex Weight Training Facility	M	500.0		500.0
5 UAF	Alaska Region Research Vessel Marine Center	M	2,500.0		2,500.0
	UAF Main Campus - Planning & Design Total		6,000.0	500.0	6,500.0
1 UAF	Northwest Campus Consortium Learning Center	C	700.0		700.0
	UAF Community Campus - Planning & Design Total		700.0		700.0
	UAF Planning & Design Total		6,700.0	500.0	7,200.0
1 UAS	Facilities Services Physical Plant Replacement	M	500.0		500.0
	UAS Main Campus - Planning & Design		500.0		500.0
	Planning & Design Total		**41,600.0**	**500.0**	**42,100.0**
New Construction/ Expansion/Major Building Repurposing					
1 UAA	Community Arena and Athletics Facility ($60M in GO Bond)	M	89,000.0		89,000.0
2 UAA	Engineering Phase I--Engineering Instructional Lab Building	M	66,000.0		66,000.0
3 UAA	Alaska Native Arts Program Building	M		2,500.0	2,500.0
4 UAA	East Quad Pedestrian Connection	M	2,500.0		2,500.0
5 UAA	Student Housing - Phase II	M	26,500.0	7,900.0	34,400.0
	UAA Main Campus - New Construction/ Expansion/Repurposing Total		184,000.0	10,400.0	194,400.0

University of Alaska
FY12 MAU Submitted Projects List
(in thousands)

MAU	Project		State Approp.	Receipt Auth.	Total
1 UAA	KPC Kenai River Campus Career and Technical Education Center ($13.1M in GO Bond)	C	13,143.0		13,143.0
2 UAA	Kodiak Vocational Technology and Warehouse Facilities	C	14,300.0		14,300.0
3 UAA	Mat-Su Paramedic Program / Classroom Addition ($3.5M in GO Bond)	C	3,500.0		3,500.0
4 UAA	KPC Kenai River Campus Student Housing Complex ($16M in GO Bond)	C	16,000.0		16,000.0
5 UAA	Mat-Su Valley Center for Art and Learning ($20M in GO Bond)	C	65,000.0	5,000.0	70,000.0
6 UAA	PWSCC Lecture Hall / Classroom Addition	C	2,224.0		2,224.0
7 UAA	Mat-Su Campus Loop Road and Additional Parking	C	1,600.0		1,600.0
8 UAA	PWSCC Vocational Technology Center	C	2,000.0		2,000.0
9 UAA	KPC Kachemak Bay Campus Library/Computer Addition	C		1,000.0	1,000.0
10 UAA	PWSCC Computer Classroom Addition	C		905.0	905.0
UAA Community Campus - New Construction/Expansion/Repurposing Total			117,767.0	6,905.0	124,672.0
UAA New Construction/Expansion/Repurposing Total			301,767.0	17,305.0	319,072.0
1 UAF	Life Sciences Classroom and Laboratory Facility ($88M in GO)	M	92,400.0		92,400.0
2 UAF	Engineering Building	M	62,000.0		62,000.0
3 UAF	Energy Technology Building	M	12,300.0	14,300.0	26,600.0
UAF Main Campus - New Construction/Expansion/Repurposing Total			74,300.0	14,300.0	88,600.0
UAF Community Campus - New Construction/Expansion/Repurposing Total					
UAF New Construction/Expansion/Repurposing Total			74,300.0	14,300.0	88,600.0
1 UAS	Student Housing Dorm Addition	M	6,560.0	2,190.0	8,750.0
UAS Main Campus - New Construction/Expansion/Repurposing Total			6,560.0	2,190.0	8,750.0
1 UAS	Ketchikan Marine Davit Platform	C	350.0		350.0
UAS Community Campus - New Construction/Expansion/Repurposing Total			350.0		350.0
UAS New Construction/Expansion/Repurposing Total			6,910.0	2,190.0	9,100.0
New Construction/Expansion/Repurposing Total			**382,977.0**	**33,795.0**	**416,772.0**

Land, Property, and Facilities Acquisitions

1 UAA	Warehouse and Support Facility	M	2,000.0		2,000.0
2 UAA	Industrial Training Center	M	3,000.0		3,000.0
3 UAA	Adjacent Land and Property Acquisitions	M	2,000.0		2,000.0
1 UAA	KPC Kachemak Bay Campus Property Acquisition	C	1,000.0		1,000.0
UAA - Land, Property, and Facilities AcquisitionsTotal			8,000.0		8,000.0
1 UAF	Bristol Bay Campus Facility Acquisition	C	440.0		440.0
2 UAF	UAF Community and Technical College Land Acquisition	M	400.0		400.0
3 UAF	Facilities Acquisitions	M	4,000.0		4,000.0
UAF - Land, Property, and Facilities Acquisitions Total			4,840.0		4,840.0
Land, Property, and Facilities Acquisitions Total			**12,840.0**		**12,840.0**

University of Alaska
FY12 MAU Submitted Projects List
(in thousands)

MAU	Project		State Approp.	Receipt Auth.	Total
Information Technology					
1 SW	UA Systemwide IT Security Compliance & Risk Reduction: UAA, UAF, UAS	ITEC	887.0		887.0
2 System	UA Student Recruitment, Retention & Relationship Management Tool (BRM)	ITEC	1,488.0		1,488.0
3 System	UA Systemwide Disaster Recovery & Business Continuity Facility: Phase 2	ITEC	200.0		200.0
4 System	UA Systemwide Processing Efficiencies via Electronic Travel Management	ITEC	350.0		350.0
	ITEC - Information Technology Total		2,925.0		2,925.0
1 UAA	Data Center Disaster Recovery	M	960.0		960.0
2 UAA	ADC BladeSystem Lifecycle Replacement	M	249.5		249.5
3 UAA	Support for Program and Institutional Accreditation	M	540.0		540.0
4 UAA	Community Campus Instructional Quality and Distance Delivery	C	250.0		250.0
	UAA - Information Technology Total		1,999.5		1,999.5
1 UAF	Space Database Upgrade	M	95.0		95.0
2 UAF	Upgrade UAF Network/Telecommunications Infrastructure	M	1,500.0		1,500.0
3 UAF	KUAC UATV Video Outreach Server/Archive	M	480.0		480.0
4 UAF	Academic & Research High Performance Computing	M	1,500.0		1,500.0
	UAF - Information Technology Total		3,575.0		3,575.0
	Information Technology Total		**8,499.5**		**8,499.5**
Academic Equipment					
1 UAA	KPC Welding Lab Equipment Replacement ($1.4M in GO Bond)	C	1,357.0		1,357.0
2 UAA	Mat-Su Wind Generator - Equipment	C	800.0		800.0
3 UAA	Sciences/Engineering Replacement Equipment	M	1,900.0		1,900.0
4 UAA	Arts - Anchorage Theatre Curtains and Seating	M	1,000.0		1,000.0
5 UAA	Anchorage Campus Lab Support for High Demand Jobs	M	2,160.0		2,160.0
	UAA - Academic Equipment Total		7,217.0		7,217.0
1 UAF	Instructional Smart Classroom Equipment Upgrades & Additions	M	987.5		987.5
	UAF - Academic Equipment Total		987.5		987.5
1 UAS	Juneau Campus Library Security System	M	75.0		75.0
2 UAS	Science Equipment Upgrades	M	150.0		150.0
3 UAS	Developmental Education & Instructional Equipment and Technology Upgrades	M	100.0		100.0
4 UAS	Instrumentation for Workforce Development	M	150.0		150.0
	UAS - Academic Equipment Total		475.0		475.0
	Academic Equipment Total		**8,679.5**		**8,679.5**

University of Alaska
FY12 MAU Submitted Projects List
(in thousands)

MAU	Project		State Approp.	Receipt Auth.	Total
Other Capital					
1 UAA	Alaska Energy Data Network (ISER)	M	250.0		250.0
2 UAA	Program on Energy, Climate Change, and the Economy	M	600.0		600.0
3 UAA	Alaska Energy Initiatives Faculty Support	M	400.0		400.0
4 UAA	Anchorage Campus Program Quality and Distance Delivery	M	855.0		855.0
5 UAA	Undergraduate Student Energy Internship/Cooperative with Industry Program	M	1,000.0		1,000.0
	UAA - Other Capital Total		3,105.0		3,105.0
	Other Capital Total		**3,105.0**		**3,105.0**
	UA FY12 System Request Total		**457,701.0**	**34,295.0**	**491,996.0**

University of Alaska
FY12 MAU Submitted Project Descriptions

UAA Main Campus - Planning & Design

- **UAA Master Plan and Facilities Condition Assessment**
  FY12 (GF: $1,500.0, Total: $1,500.0)
  In 2002, UAA initiated the process to replace the previous Campus Master Plan, which was completed and approved by the BOR in 2004. Shortly after the UAA Master Plan had been completed, UAA successfully completed a land trade that was under consideration when the Master Plan was in its final stages of completion. The land trade, along with other programmatic and administrative change, resulted in the need to amend to the Campus Master Plan and a request by the BOR for an update to the Master Plan in 2008. The updates were made to the Master Plan and presented to the BOR in Summer 2009. The BOR tabled the Master Plan as presented indicating that there were some key elements missing that were beyond the scope of a simple update and encouraged UAA to pursue a complete replacement of the Master Plan. Some of the elements that were missing from the Master Plan were a complete review of the programmatic needs of the campus to include facilities with appropriate types and amounts of space, guidelines for new construction and renovations, evaluations of existing capital assets with long term development strategies. In order to meet these needs, it was determined that a Facilities Condition Assessment would need to be done along with a review of the Strategic and Academic Plans for UAA.

- **UAA Health Sciences Phase II and Parking Garage & Bridge Planning**
  FY12 (GF: $11,000.0, Total: $11,000.0)
  In FY09, the Alaska State Legislature appropriated $46M for the construction of the Health Sciences Building. This funding provided for construction of a 65,000 gsf. building to be located on the land parcel UAA received in the 2005 land trade with Providence Hospital. The FY09 funding provided $40 million for construction of the building and $6M for infrastructure development of the site in preparation for development of the entire site in accordance with the UAA Master Plan. During programming for this building and for the Health Sciences programs, it was determined that this facility would only be able to house the Nursing and WWAMI programs with some functions remaining in existing space on the West Campus. It was determined that approximately 99,500 additional gsf of space would be needed to accommodate the additional programmatic needs of the Allied Health programs and other health science programs, as well as classroom and administrative space. Continued development of the South Campus calls for several high profile buildings to be located on this site that will require a high volume of parking. In accordance with the UAA Master Plan, all future parking should be consolidated in parking structures to reduce the impact on developable land, provide better traffic control on the campus and reduce the negative visual impact of surface parking. In order to move forward with planning and construction of the next phases of the Health Sciences Complex, it is necessary to continue the design work started with Health Science Phase I. In order to coordinate construction of Phase II and to

be able to provide parking on the site to meet the needs of the student, faculty and staff and to comply with Anchorage Municipality requirements, the phase II building and the Parking Garage need to be designed at the same time.

- **UAA Library Addition and Native Student Services Addition**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The mission of the University of Alaska Anchorage is to discover and disseminate knowledge through teaching, research, engagement, and creative expression. Located in Anchorage and on community campuses in South-central Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples. The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate's, baccalaureate and graduate degrees in a rich, diverse and inclusive environment.

  Part of UAA's vision is to promote student success with special attention to serving Alaska Natives. UAA must assure that open access leads to enhanced opportunities by continuing to improve retention rates and completion of educational goals. It is important for UAA to improve the student experience when transitioning from high school to higher education. As the ANSEP program has demonstrated, proper preparation, a nurturing environment and responsive student services can overcome the barriers that Alaska Natives face when entering UAA. ANSEP's 70 percent graduation rate is an excellent example of what can be achieved by providing the right environment and opportunities.

- **UAA Honors College and Classroom Building**
  FY12 (GF: $3,800.0, Total: $3,800.0)
  Extensive growth and development of the UAA Honors College has resulted in the critical need for additional space for programmatic development and a formal "Home" for the College. The College provides leadership for all of UAA students regarding undergraduate research and actively coordinates and funds UAA's robust undergraduate research and scholarship awards program. It functions as the center for all UAA undergraduate research and scholarship. Yet the College currently shares administrative space with three other units and lacks coherent unified academic, lab, commons, presentation, advising, administrative and resource space to support its essential missions. The Institute for Social and Economic Research (ISER) conducts extensive research and works closely with Faculty and students of many different departments across campus. They are currently housed off campus in space that however is not adequate for their needs and this makes it difficult to work with the faculty and students that are involved in their research projects. UAA's West Campus is the central hub for academic space at the university and suffers from a shortage of available classroom space. By combining each of these needs into a single building, the university will be able to better meet the needs of all students and faculty at UAA. This building would expand the available classroom and office space for students and faculty. This facility is part of the approved UAA Master Plan. The additional centrally scheduled classroom space of this building will accommodate the program needs for Engineering, Construction Management, Nursing,

Health Sciences, and the many associated GER programs that require general classroom space. These additional classrooms would also relieve some of the pressure on older classrooms on the West Campus that are in serious need of remodeling and renovation to meet student needs.

- **UAA Aviation Complex Expansion**
  FY12 (GF: $4,500.0, Total: $4,500.0)
  Aviation is a Center of Excellence program for UAA. UAA offers programs in aviation maintenance, piloting, aviation administration and air traffic control, and conducts significant aviation industry research to meet the needs of the State of Alaska. This funding request will address building issues and address the growing enrollment and student demand for UAA's Aviation Technology programs in Aviation.

  The FY12 portion of this request is for the funds required to complete the ERA hangar building issues such as roofing, hangar door replacement, and the design of the Aviation Technology Center expansion. The FY14 funding request will be used for the Aviation Technology Center construction, which will include 90,000 gsf of new classrooms, briefing rooms, simulator space, research hangars and weather shelters.

- **UAA Engineering Phase II Classroom Lab Research Building**
  FY12 (GF: $7,000.0, Total: $7,000.0)
  The UAA School of Engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years now at nearly 1,000 students. New baccalaureate engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. The existing engineering building was built in the early 1980s and is currently undersized.

  The original Engineering Classroom Lab Research Building Request #311 was split into two phases with Phase I bringing closer to programmatic needs of the School based on enrollments in 2009. Phase I did not fully bring UAA in line with peer institutions based on a student to space ratio of 115 gsf per student.

  Continued growth in the Engineering programs to meet the needs of Alaska and keeps with UA's academic plan for expansion requires the addition of space on the UAA Campus.

UAA Community Campus - Planning & Design

- **UAA Kodiak Vocational Technology and Warehouse Facility Phase II**
  FY12 (GF: $1,400.0, Total: $1,400.0)
  The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and is no longer adequate for the types of classes being offered and in demand within the community. In order to meet the growing program and space needs for the construction, welding, fitness, diesel and small engine, and mechanical trades and

address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. The campus is also in need of warehouse and maintenance shop space to maintain the campus facilities.

Initial programming for this project identified the need for approx. 24,900 gsf of additional space and renovation of 3,950 gsf of existing space. This project was split into multiple phases to allow work to be completed with minimal disruption of operations and allow renovation of space that would change function.

- **UAA PWSCC Outdoor Recreation Leadership Center**
  FY12 (GF: $200.0, Total: $200.0)
  The PWSCC Outdoor Recreational Leadership Program would be based in Valdez with a partnership component with Kenai Peninsula College. The PWSCC/KPC partnership will provide enhanced opportunities for students to learn in two very diverse topographical regions, both of which afford multiple – but differing – field experience in parks and outdoor recreational tourism. The geographic areas of Prince William Sound and the Kenai Peninsula and their surroundings would make this program a draw for students, potentially from out of state with the hope of drawing them and keeping them in Alaska.

  Similar programs in the U.S. are successful in large part due to their geographic locations as well as the curriculum programming. PWSCC has been at work for nearly 3 years researching, planning, and designing a unique Outdoor Recreational Leadership program that helps fill a workforce development hole while potentially drawing students into the State of Alaska. The program will provide a high level of flexibility for students to tailor their students to their specific interests and skills, and will partner with federal/state/municipal parks, the regional recreational and tourism industry, and other partners, seating an advisory council made up of representatives from these areas.

  The program's curriculum is developed, and faculty for the program are accessible in the areas where the program is to be delivered, but a facility with which to most effectively house the program and its equipment is needed. Such a facility would provide not only appropriate equipment storage, but classroom space that can be designed to optimize instructional quality for this unique program. Current plans without the facility are to use available resources and existing classrooms, but doing so will have an impact on existing classes and programs, and will not be fully effective. It will amount to "making do" in an effort to provide important, unique, and new programming in Alaska higher education.

- **UAA Mat-Su Renewable Energy Building**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  Renewable Energy has begun to develop on the national stage in the past few years. Alaska, with all of its oil, is not immune to the need to break the dependency of oil. Over the past couple of years the college was approached several times regarding the need in the state for wind energy training. Since then several more wind farms have been announced. Currently training for maintenance and operations is accomplished by sending technician candidates to places outside Alaska for the appropriate training. Providing this training in the state would save employers thousands of dollars. To address

this need, Mat-Su College with input from business and industry, has developed the first ever Renewable Energy Program at the University of Alaska. The current program consists of an Occupational Endorsement, with plans for an Associate's Degree in the near future and a Bachelor's Degree in the more distant future.

- **UAA KPC Kenai River Campus Cultural Arts and Research Center**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  The project is to build and operate a community-based Kenai Peninsula Cultural Arts and Research Facility associated with Kenai Peninsula College. The facility would be sited approximately 150 yards from the Brockel Building on a small bluff next to the southwest corner of the parking lot. The purpose of this multi-use facility is to serve as the foundation for anthropological research led by Dr. Alan Boraas, preservation of and research of cultural artifacts, a museum for preservation, research and storage of cultural/natural history artifacts and as a performing and fine arts education center. Various community organizations have expressed interest in this concept and in being partners with Kenai Peninsula College including local, state, federal and tribal governments.

UAF Main Campus - Planning & Design

- **UAF University Fire Station and Student Firefighter Training Center**
  FY12 (GF: $500.0, NGF: $500.0, Total: $1,000.0)
  The University Fire Department is the only student firefighter program of its kind in the country. Student firefighters are treated as full-time career firefighters and receive hands-on training as firefighters, EMTs, apparatus drivers, and public educators. The department provides fire and rescue services and public education to approximately 22,000 people within a 26-square-mile area. Critical in nature, the current facility fails to meet current seismic building codes and is in need of replacement, and an expanded facility is required to meet the increasing demand placed on its emergency services due to increasing call volume and population.

- **UAF Student Services Residential Facilities I**
  FY12 (GF: $500.0, Total: $500.0)
  The 2005 Campus Life Master Plan identified new housing as a key element to increasing the quality of the student experience at UAF. Increasing the amount of housing that addresses student desires will be a powerful tool for making UAF more marketable and increasing enrollment. The project would provide housing in a suite style configuration.

- **UAF Student Union Expansion -- Dining Services and Bookstore Relocation**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The outcome of the Campus Life Master Plan identified the facility expansions needed to support dining, housing, UAF Bookstore, Student Affairs and Campus Life goals and efficient operations. Expansion of the Wood Center is the top priority of the project to ensure adequate dining choices in a central location, relocate the bookstore, and consolidate student service programs.

- **UAF Patty Sports Complex Weight Training Facility**
  FY12 (GF: $500.0, Total: $500.0)
  As UAF's Division 1 and 2 sports programs grow, the facilities used by the players must be upgraded and expanded to continue to attract top notch athletes. A new weight training facility will be used by all NCAA sanctioned sports at UAF and further UAF's competitive edge and athlete recruitment.

- **UAF Alaska Region Research Vessel Marine Center Improvements**
  FY12 (GF: $2,500.0, Total: $2,500.0)
  The Seward Marine Center Conceptual Plan for Renovation and Modernization outlines needed renovation and expansion of the existing Seward Marine Center to match the anticipated influx of research programs and to house the new ARRV. The Seward Marine Center ARRV Docking Plan includes design and construction of all waterside elements needed to moor the new ARRV in Seward. After the arrival of the new vessel, the center needs to expand to meet the anticipated growth of new research initiatives, increased crew members, and increased logistics involved with operating several research vessels.

UAF Community Campuses - Planning & Design

- **UAF Northwest Campus Consortium Learning Center**
  FY12 (GF: $700.0, Total: $700.0)
  The new Northwest Campus Consortium Learning Center will provide much needed space for students and the community to access a large collection of books and reference materials. This project would build a 9,250 square foot facility to house the Northwest Campus's collection, including the Alaska Collection and Rare Books, and the current public library's collection of books and children's books. This new facility would provide study area for students and community, computer access, and an adult seating area along with a separate children's seating area. Stacks would be arranged to comply with the American Disabilities Act requirements for libraries, projections for future growth and service space needs. The learning center would have its own restroom and mechanical space so it would be able to operate on days and times that the campus is not open.

UAS Main Campus - Planning & Design

- **UAS Facilities Services Physical Plant Replacement**
  FY12 (GF: $500.0, Total: $500.0)
  The existing Facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last 25 years. This project would demolish a portion of the Facilities complex and construct additional shop, storage and office space on the current site.

  The current Facilities Services site can only be accessed by a steep driveway and curving which enters directly on to Glacier Highway. The topography and land ownership in this location prohibit the realignment of this driveway to provide a level entry to the highway. This project will develop a direct service access to the Auke Lake campus without entering Glacier Highway

UAA Main Campus - New Construction /Expansion

- **UAA Community Arena and Athletics Facility**
  FY12 (GF: $89,000.0, Total: $89,000.0)
  ($60 million in FY11 GO Bond)
  The University recognizes the need for enhanced athletics and recreation facilities at UAA, UA's largest campus located in the state's population center. The current Wells Fargo Sports Complex is under-sized, aging and not up to current standards.

  In FY09, $15 million in funding was awarded for site planning and facility design for an arena that provides UAA students with enhanced opportunities for athletic education and competition. The facility also serves the community by providing a much-needed mid-size venue for arts, athletics and civic events.

  The site is near the corner of Elmore Road and Providence Drive, which allows for parking, pedestrian, trail and road connections allowing adequate access for daily and event use. This facility will have an up to 5,600-seat performance gymnasium, (exact size to be determined by the Board of Regents), for basketball and volleyball; a practice and performance gym for gymnastics; a fitness and training room; administration and coaching offices; laundry facilities; A/V production; and locker and team rooms for basketball, volleyball, gymnastics, skiing, track and cross country.

  The project adds value to student education by providing additional space for academics related to health, recreation and wellness. Enhanced opportunities for on-campus recreation and student-life will increase the success and satisfaction of students, ultimately impacting recruitment and retention rates.

  The existing sports facility at UAA, the Wells Fargo Sport Complex, has been a high-demand venue for multiple groups across the city and state. In 2008, more than 18,000 people attended a non-UAA sponsored event at this location, more than 260 dates were booked for special events, and more than 80 community groups used the facility. The new facility will expand opportunities public and special events that could generate revenue for the facility, in addition to attracting visitors to campus and the greater Anchorage area. The Municipality of Anchorage has identified the facility as a valuable economic development project, a key mid-town community facility and statewide gathering place.

- **UAA Engineering Phase I--Engineering Instructional Lab Building**
  FY12 (GF: $66,000.0, Total: $66,000.0)
  The School of Engineering has spent over $500 thousand in FY10 for the use of temporary facilities including two 1,000 gsf portable buildings located north of the Engineering building, rental of a warehouse off campus for use as a design studio, the temporary reallocation of the ULB Annex for Engineering program needs. The State of Alaska moves out of the ULB Annex space in late July 2009 and it was intended for University Police and IT system backup to occupy this space. Having on and off campus

facilities of about 14 thousand gsf dispersed, help meet the current program needs, but are extremely inefficient for effective program delivery and still is substantially less than peer institutions.

UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years now at nearly 1,000 students. New baccalaureate engineering and related associate and certificate programs were created to meet industry demand and have been one of the driving forces for the enrollment increases. 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 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.

- **UAA Alaska Native Arts Program Building**
  FY12 (NGF: $2,500.0, Total: $2,500.0)
  The University of Alaska Anchorage has developed an Alaska Native Art program, which is currently being operated out of space in the Physical Science Building that was vacated when ISB came online. However, this space is slated for renovation and then occupation by Science programs currently housed in the Beatrice McDonald Building and the Engineering Building. In 2011, the Native Arts program will need to move out of this space to allow those renovations to occur. This Capital Request is for Receipt Authority in the amount of $2.5 million to secure designated space for the Alaska Native Arts Program. The program is currently also seeking funding from local sources and potential benefactors.

- **UAA East Quad Pedestrian Connection**
  FY12 (GF: $2,500.0, Total: $2,500.0)
  The UAA Master Plan calls for the development of the campus to provide for a more pedestrian friendly environment while developing unity between buildings and open spaces. This development should provide a visually pleasing atmosphere for the users, and create a sense of community while highlighting Alaska's environmental diversity and splendor. The construction of the loop road around the Library, Conoco Phillips Integrated Science Building (CPISB), Fine Arts and Admin/Humanities was the first step in making the campus more accommodating to pedestrians by moving vehicular traffic to the perimeter. This project will enhance the pedestrian connection between the Library and the new CPISB, creating the East Campus Quad and enhancing the landscaping and collegiate experience.

  This project is consistent with the UAA Master Plan and aligns with the UAA goal of making UAA a more pedestrian friendly campus.

- **UAA Student Housing - Phase II**
  FY12 (GF: $26,500.0, NGF: $7,900.0, Total: $34,400.0)
  FY13-FY17 (GF: $14,500.0, NGF: $7,900.0, Total: $22,400.0)
  UAA has been evolving into a more traditional university campus with the community campuses preparing and then feeding more students to the main campus. With more students coming to UAA from outlying areas and rural communities, there is a growing need to increase the amount of student housing on campus. A new building would provide 183 additional beds to be built in the same style and design of the three residence hall buildings completed and occupied by UAA in 1998. UAA engaged in a code review in 2008 and will make necessary refinements to the original design. The design will be updated to meet these code requirements and minor program enhancements.

  MAC Housing was built in 1985 and provides approximately 300 beds in an apartment style setting and is very popular with the students. However they are now over 25 years old and suffer from heavy use. The heating system is inefficient, resulting in the need for auxiliary heating in some units and tenant practices in other units that impact system operations. There are design issues that have resulted in water infiltration that has resulted in structural damage and created safety issues. Code changes for the units will require extensive modifications to the units.

  Once the new residence hall is complete, this space would allow for a phased renovation of MAC housing without a loss of bed space.

UAA Community Campus - New Construction /Expansion

- **UAA KPC Kenai River Campus Career and Technical Education Center**
  FY12 (GF: $13,143.0, Total: $13,143.0)
  ($13.1 million in FY11 GO Bond)
  This project fully supports and enhances the UA mandate to its campuses to train Alaskans for Alaska's high demand jobs. KPC's Process Technology, Instrumentation and Electronics Programs are using laboratories and training equipment that are more than 25 years old. Existing facilities are not equipped with sufficient utility infrastructure to allow for upgrading the laboratory equipment. Demand from students for these programs exceeds the existing program capacity.

  Existing square footage for the programs cannot be expanded without significant negative impacts to other KPC degree programs on campus. Distance and in-person enrollment is rapidly accelerating and severely limited by available space. This new facility would provide space for increasing enrollment within existing programs to meet Alaska's workforce development needs and allow for the addition of the Occupational Health and Safety degree program to the campus. KPC offers the OSH program at its Anchorage Extension Site, but demand on the Peninsula is high so this facility would allow for KPC's program to be offered at the KPC Kenai River Campus. The new facility is expected to increase enrollment within the existing programs by more than 30 percent. Construction will be a stand-alone 11,000 gross square foot building to the southwest of existing KPC buildings at the Soldotna campus. The building design permits the cross

utilization of the process technology/instrumentation/electronic laboratories, allowing students to easily and quickly move through specific exercises. There is classroom/lecture space which allows for instruction adjacent to specific laboratories.

This new facility will house four laboratories, one multi-function laboratory/shop with a high bay door, four classrooms, six faculty and two staff offices, one conference room, one distance education room and a student commons area.

Of the full $14.5 million received in the FY11 GO Bond for the UAA KPC Kenai River Campus Career and Technical Education Center, the UAA KPC Welding Lab Equipment Replacement is $1.4 million.

- **UAA Kodiak Vocational Technology and Warehouse Facilities Phase I**
  FY12 (GF: $14,300.0, Total: $14,300.0)
  The Vocational Technology Center (VOTECH) Building on the Kodiak campus was constructed in 1973 and is no longer adequate for the types of classes being offered and in demand within the community. In order to meet the growing program and space needs for the construction, welding, fitness, diesel and small engine, and mechanical trades and address the issues associated with the current building, an expansion of the existing facility should be constructed to house these programs. The campus is also in need of warehouse and maintenance shop space to maintain the campus facilities.

- **UAA Mat-Su Paramedic Program / Classroom Addition**
  FY12 (GF: $3,500.0, Total: $3,500.0)
  ($3.5 million in FY11 GO Bond)
  This project will design and construct a paramedic/nursing lab addition. This addition will have two large classrooms with movable walls, labs for nursing and paramedic classrooms, flexible larger-scale lecture space, faculty office that adjoin teaching labs, workspace and storage for program equipment, and a full-scale ambulance simulation lab.

- **UAA KPC Kenai River Campus Student Housing Complex**
  FY12 (GF: $16,000.0, Total: $16,00.0)
  ($16 million in FY11 GO Bond)
  This project will provide a student housing complex at the Kenai River Campus in Soldotna. A demand study performed in 2008 identifies student housing as an important factor in support of the workforce training programs offered. KPC offers degree and certificate programs not available at other campuses, thus creating potential to attract students from rural communities as well as those beyond commuting distance that live in the Kenai Peninsula area. Student housing will provide prospective students with an on-campus living option at a smaller school, away from urban hubs such as Anchorage and Fairbanks. There will be approximately 96 beds and living space for resident assistants; housing modules, each accommodating four students with shared living and kitchen space; and a commons area, for fitness and larger group activity; and summer camp programs.

- **UAA Mat-Su Valley Center for Art and Learning**
  FY12 (GF: $65,000.0, NGF: $5,000.0, Total: $70,000.0)
  ($20 million in FY11 GO Bond)
  The Mat-Su Borough is the fastest growing area of the state, with a population that is expected to exceed 88,000 in the near term. Mat-Su College, a branch campus of UAA is responding to this population growth with a plan to establish an educational and cultural hub that provides four-year academic programs.

  The new 80,000-square-foot facility supports this vision and the maturing community by creating a state-of-the-art university library consistent with four-year institution needs; augmenting instructional space, laboratories, and faculty offices; providing performance venues not currently available in the region; supporting UAA drama and music programs with teaching, rehearsal, and performance spaces; and establishing a borough branch library in the fast-growing Trunk Road area that would allow for centralized material distribution and operations.

  Mat-Su College classroom space is at capacity. To meet student and state demand for health-care industry programs, additional space is critical.

  Phase I includes design and construction for a 500-800 seat auditorium, as well as a common area and support place.

- **UAA PWSCC Lecture Hall / Classroom Addition**
  FY12 (GF: $2,224.0, Total: $2,224.0)
  As Prince William Sound Community College continues to grow and remain heavily involved in the local community, the need for meeting and auditorium space is pressing. With the recent addition of the Whitney Museum and the popularity of the Theatre Conference, the campus has continued to draw large groups and the current facility does not have any space that can accommodate groups of 20 or more people. This additional space would be used year round for instruction and events.

- **UAA Mat-Su Campus Loop Road and Additional Parking**
  FY12 (GF: $1,600.0, Total: $1,600.0)
  This project will allow for construction of a continuation of the existing road around the campus buildings to allow better access to all of the buildings and additional parking to meet the increasing student needs.

- **UAA PWSCC Vocational Technology Center**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  Prince William Sound Community College has an ongoing Vocational Technology training program and they are currently renting space to run this program. The program needs industrial lab space for the courses being offered.

- **KPC Kachemak Bay Campus Library/Computer Addition**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  Kachemak Bay Campus is a partner in the Enhancing Alaska's Rural Community Computing Centers application by the University of Alaska and the Alaska Distance Education Consortium (AKDEC) under the Broadband Technology Opportunity Program NOFA initiative.

- **UAA CC Computer Classroom Addition**
  FY12 (NGF: $905.0, Total: $905.0)
  Prince William Sound Community College is a partner in the Enhancing Alaska's Rural Community Computing Center's application by the University of Alaska and the Alaska Distance Education Consortium (AKDEC) under the Broadband Technology Opportunity Program NOFA initiative.

UAF Main Campus - New Construction /Expansion

- **UAF Life Sciences Classroom and Laboratory Facility**
  FY12 (GF: $92,400.0, Total: $92,400.0)
  ($88 million in FY11 GO Bond)
  This facility will replace cramped and antiquated Life Sciences research and teaching space at UAF. Faculty and students in this area are productive and well-respected internationally, but the program has suffered for lack of adequate and modern space. Some student and staff scientists are housed in a fleet of nine temporary ATCO units. This hurts the university's overall ability to attract top-notch faculty who garner important research grants and teach quality courses. The project has been on the Board of Regents' request list for each of the last 10 budget cycles

  The 98,000 square-foot building will be approximately 57,700 gsf of research space and 40,000 gsf of academic space. This facility will integrate teaching and research in biological, wildlife and biomedical sciences; improve the university's competitive research position; strengthen Alaska's economy, both short-term and long-term; improve undergraduate and graduate training for necessary careers in the biological sciences; and support research relevant to Alaskans and the nation.

  The research space will have great impact on the entire UA System as well as the state of Alaska: UAF researchers secure 90 percent of all UA System research grants; many research projects are collaborative between UAF and UAA. Research areas include discoveries related to obesity, diabetes, SIDS, avian flu, food safety and nutrition, wildlife and climate change, treating heart attack and traumatic brain injury, and preventing suicide and substance abuse.

  The academic space is essential for the success of UAF's academic programs. Biology is the largest undergraduate major and supports the largest graduate student program. Many undergraduates engage in real research projects prior to graduation, thanks to the guidance of quality research faculty—directly linking research with teaching. A strong

Life Sciences program is the foundation for preparing Alaska students for high-demand science careers in human, wildlife and environmental biology, as well as advanced degrees in animal and human health.

- **UAF Engineering Building**
  FY12 (GF: $62,000.0, Total: $62,000.0)
  Since the combination of the School of Engineering and the School of Mineral Engineering, space in the Duckering Building has become short in supply, high in demand. During the last semester, freshmen enrollment doubled, putting further strain on the over-utilized facility. A critical need exists for expanded teaching and research laboratory space as both programs continue to grow. Completion of a new Engineering Building and the Energy Technology Facility will foster continued growth in engineering academics, research, and job training for future engineers to benefit Alaska's construction, oil, and gas industries. These projects will be the single most important key to meeting the State's demand of doubling the number of graduating engineers.

- **UAF Energy Technology Building**
  FY12 (GF: $12,300.0, NGF: $14,300.0, Total: $26,600.0)
  In April 2008, UAF launched the Alaska Center for Energy and Power (ACEP), a new research unit to investigate energy options for the state. ACEP builds upon years of energy research organized under the Arctic Energy Technology Development Laboratory. ACEP is part of the Institute of Northern Engineering, the research branch of the College of Engineering and Mines. Although its administrative home is UAF, ACEP integrates energy research across University of Alaska campuses and the state. ACEP's mission is to meet state, industry and federal demand for applied energy research to lower energy costs throughout Alaska, and to develop economic opportunities for the state, its residents and industries.

  For ACEP to help meet the demand for applied energy research in Alaska, it is crucial that the program have designated space to conduct research, testing and demonstration. ACEP must also have space where public and private entities can interact with the university. With its present distribution across campus, there is no central location that brings the university and the community together around energy solutions. In addition, the lack of appropriate space also makes it challenging to hire and retain the type of world-class researchers needed to meet ACEP's long-term program goals.

  Funding and construction of both the Engineering Building and the Energy Technology Facility combined are crucial to the expanding engineering programs at UAF.

UAS Main Campus - New Construction /Expansion

- **UAS Student Housing Dorm Addition**
  FY12 (GF: $6,560.0, NGF: $2,190.0, Total: $8,750.0)
  The University of Alaska Southeast has devoted a great deal of effort to recruiting Alaskan students. As those efforts have increased, so has the enrollment from other parts of the State, particularly the Interior and Western Alaska communities and villages. These students need a place to live while attending school in Juneau, off campus living is usually not an option because apartments are not available, and those that are, are too expensive for a student on a tight budget. The campus residence hall and apartments are full, and without additional accommodations for freshman students, UAS may not be a viable option for them. The net effect of not being able to add additional beds for the rural students is that they will be unable to take advantage of the smaller more personal nature of the University of Alaska Southeast, which provides an excellent alternative to the large universities. Further, lack of increased housing will cap the University's ability to grow its enrollment and increase productivity.

  Banfield Hall provides 84 beds for freshman housing in a dormitory configuration.

UAS Community Campus - New Construction /Expansion

- **UAS Ketchikan Marine Davit Platform**
  FY12 (GF: $350.0, Total: $350.0)
  Certification in Proficiency in Survival Craft is required for all Alaska Marine Highway System permanent employees and other mariners. Affordable training in lifeboats is much needed. Without this, mariners are inhibited from advancing in a clearly defined career pathway.

  Funding is sought to install a platform to mount a marine davit and create the infrastructure needed to enable the Ketchikan campus to offer the United States Coast Guard approved MT 230 Proficiency in Survival Course (lifeboat training).

UAA Land, Property, and Facilities Acquisitions

- **UAA Warehouse and Support Facility**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  The UAA Physical Plant is currently located in core academic space of the West Campus and is scattered across the campus in small pockets of available space. The activities of the Physical Plant are inconsistent with the academic nature of the area and are inadequate for the operations being conducted. In addition, as part of the land trade with Providence Hospital in 2005, the UAA Warehouse and Operations Yard was removed from the University Inventory and those space requirements were greatly consolidated and are currently occupying much needed parking and academic space or require the rental of off-campus storage space. UAA currently leases space near the University Center which is used by GSS, Facilities and the School of Engineering. There are similar properties in proximity to the Anchorage Campus that could be purchased.

- **UAA Industrial Training Center**
  FY12 (GF: $3,000.0, Total: $3,000.0)
  The Community and Technical College (CTC) programs are currently located on and off campus. Many of CTC's programs and offices are located at the University Center, which is approximately 1 mile from the main campus. This location has limited potential for growth to meet the continuing growth of the CTC programs. In order to meet the increasing needs for technicians to service the Alaska communities and to provide for growing program development, there is a need for additional instructional and interaction space of an industrial nature, where students can work individually and in groups to apply what they have learned in the classroom and work on the equipment they will be using after graduation.

  Kenai Peninsula College (KPC) currently offers extension courses for some of their Industry related programs in Anchorage in space provided by the CTC. The demand for these extension courses has increased in recent years with strong encouragement from local industry. Due to the similar nature of the programs and type of space needed for these courses, it would be appropriate to co-locate the space in one facility.

  Within the Anchorage area there are various facilities that have become available such as car dealerships, industrial shops, and commercial properties that are similar in nature to the space needed for these programs. Purchase of these properties would allow UAA to meet existing space needs for these programs, stimulate the local economy and support the community by utilizing these vacant properties.

- **UAA Adjacent Land and Property Acquisitions**
  FY12 (GF: $2,000.0, Total: $2,000.0)
  In the UAA Master Plan, it is proposed that the University seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future university development.

- **UAA KPC Kachemak Bay Campus Property Acquisition**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  FY13-FY17 (GF: $800.0, Total: $800.0)
  Kenai Peninsula College Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. Due to decreased property values because of the recession, purchasing these surrounding parcels in the near future is recommended.

UAF Land, Property, and Facilities Acquisitions

- **UAF Bristol Bay Campus Facility Acquisition**
  FY12 (GF: $440.0, Total: $440.0)
  Bristol Bay Campus (BBC) has the opportunity to purchase the property across the street from its main campus. Constructed in 1992, the main floor of the 7,200 square foot facility will be renovated to accommodate the practicum training and office space for the Rural Allied Health and Nursing programs, and the Environmental Science and Sustainable Energy programs. The second floor apartments will be rented to supplement maintenance and operations of the facility.

- **UAF Community and Technical College Land Acquisition**
  FY12 (GF: $400.0, Total: $400.0)
  Since opening its doors in 1974, UAF's Community and Technical College has been a leader in academic preparation, lifelong learning and developing a quality local workforce. With its community college mission, UAF Community and Technical College serves the needs of a diverse student population, including first-generation college attendees, both traditional and non-traditional students, military students and those seeking job training. The main campus center has the opportunity to purchase an adjacent parcel suitable for meeting the growing parking demands on the downtown facility.

- **UAF Facilities Acquisitions**
  FY12 (GF: $4,000.0, Total: $4,000.0)
  FY13-FY17 (GF: $4,000.0, Total: $4,000.0)
  Purchase commercial property within close proximity of UAF Programs.

ITEC - Information Technology

- **UA Systemwide Security Compliance & Risk Reduction (All MAUs)**
  FY12 (GF: $887.0, Total: $887.0)
  Investment in security reviews and regular remediation reduces the risk exposure for the UA system and ensures compliance with any new statutes, regulations or laws. Firewalls are necessary to stop external security threats (i.e. virus, hackers) from bombarding UA student, faculty and staff computers. For example, on average, there are 750,000 security attacks per day on UAF computers that are stopped by existing firewalls. In 2008, there were 20 attempts from external sources to acquire University affiliates personally identifiable information (PII) which under Alaska State Law 45.48 requires notification to the student or employee. In 2009, there were 35 attempts from external sources for this PII. The replacement of these firewalls, addition of security logs and access controls helps moderate this risk across the UA system.

  Each MAU listed has the following incremental budget needs associated with equipment/software/service acquisition to accomplish the goals of this request:

Systemwide & UAF Items: $542,000

- Security Log Repository for Enhanced Response to Security Breech: $100,000
- Secure Network Hardware Equipment: $100,000
- Network Single Points of Failure/HW & SW: $50,000
- Encrypt Registrars Office Data: $25,000
- Change Control Software: $85,000
- Personal Identity Network Search Tool Pilot: $125,000
- UAF Firewalls Replacement: $57,000

UAS Items*: $130,000

- Change control software: $85,000
- Security log repository: $30,000
- Sitka computer room climate/environmental control: $15,000

UAA Items: $215,000

- Network Access Control Software: $215,000

*Please note, an additional UAS security remediation task: Juneau machine room climate control and fire suppression systems, is addressed in capital project requests #273 ($310,000) and #354.

○ **Student Recruitment, Retention & Relationship Mgmt. Tool (BRM)**
FY12 (GF: $1,488.0, Total: $1,488.0)
Banner Relationship Management (BRM) is an enterprise database module that will help UA engage our students more holistically and cost-effectively across the full student life cycle. This tool will allow for better tracking of student progress toward degree and degree completion. UA staff can connect with potential and existing students through more timely and personalized interactions, and capture, track, and report on those relationship histories in the UA Banner system, along with other important student data. BRM will help with UA's retention challenges by identifying students and allowing staff to reach out proactively to foster the relationships so important to a student's success. Approximately $600 thousand of this estimated total is for SunGard HE consulting/implementation services. An updated quote is pending.

○ **Systemwide Disaster Recovery/Business Continuity Site (Hillsboro, OR)**
FY12 (GF: $200.0, Total: $200.0)
In 2009 ACS provided the University of Alaska (UA) with a gift of data center space in Hillsboro, Oregon, electrical power and network bandwidth valued at $6.8 million. The UA Office of Information Technology (OIT) is developing this facility as a Disaster Recovery site for UAs most important online functions. Phase 1 of this project, currently in progress, is implementing basic disaster recovery capability for core business functions for the entire University system (enrollment, student information, finance and payroll, i.e. BANNER). This allows UA to continue online operations that would otherwise be disrupted in the wake of a major disaster or outage. This request is for Phase 2 Business Continuity. This second phase will expand disaster preparation and recovery capabilities system-wide for UAA, UAS, UAF, and Statewide systems.

- **UA Systemwide Processing Efficiencies via E-Travel Management**
  FY12 (GF: $350.0, Total: $350.0)
  Travel Management will more efficiently and accurately track and manage travel expenses, leading to better service and more consistent compliance with regulations. Solution will also help with UA sustainability or "green" efforts so more electronic processes are utilized rather than paper. Expense reporting will become paperless allowing a reduction in archival storage requirements. This request is for the purchase of the SunGard Banner Travel and Expense Management module. With this web-based module UA can encumber travel funds, customize it with UA travel policies, authorize expenditures, process reimbursements and manage approvals. Ongoing maintenance costs are listed at $60 thousand per year.

UAA - Information Technology

- **UAA Data Center Disaster Recovery**
  FY12 (GF: $960.0, Total: $960.0)
  MAU-Centralized server equipment is currently housed in UAA's Anchorage Data Center (ADC). While this facility is designed to be resilient, there is a potential that catastrophic failure of critical data center infrastructure could result in outages of critical administrative and instructional systems that are core parts of the university's business.

  This project will establish a standby data center on the Goose Lake Campus. In the event of a catastrophic failure of the ADC, server resources would fail over to the standby data center for continued operation. This project would also allow UAA IT Services technical staff to perform some forms of system maintenance without service interruption to the UAA community.

- **UAA ADC Blade System Lifecycle Replacement**
  FY12 (GF: $249.5, Total: $249.5)
  MAU-centralized server equipment is Intel-based HP C-Class servers. HP's current technology roadmap anticipates the announced end-of-life and retirement of the C-Class server line in 2013. This equipment is subject to increased maintenance costs and post-warranty failure beyond this date. Attempting to perform a major server lifecycle through windfall funding could create an uneven replacement schedule and increased risk of major outages due to equipment failure and/or conflicting technical requirements. Performing a complete server lifecycle will reduce the risk of system failure.
  This project will replace HP C-Class Blade System components with their as of yet unannounced third generation Blade System. All equipment will be located in UAA's Anchorage Data Center (ADC). Provisions have been made for adequate emergency power, air-conditioning, and rack mounting space. No other physical facility alterations will be required.
- **UAA Support for Program and Institutional Accreditation**
  FY12 (GF: $540.0, Total: $540.0)
  Program and institutional accreditations provide guidance to faculty and administrators and assure the public of the quality and applicability of the degree programs that we

offer. Many of these accrediting agencies have standards for equipment and for institutional and programmatic capabilities in the areas of lab experiences, library and information sources, computing and communications, and instructional delivery. This proposal will allow the building, updating and maintenance of labs and infrastructure that directly supports the efforts of accredited programs or responds to the recommendations of the UAA accrediting body.

- **UAA Community Campus Instructional Quality and Distance Delivery**
  FY12 (GF: $250.0, Total: $250.0)
  This request will enhance the distance delivery capabilities at UAA s community campuses, as well as updating student computer labs and faculty instructional equipment. All four of UAA s community campuses would receive equipment and software for student labs, classrooms, and instructional enhancement, including computers, projection technology, and lab equipment.

UAF - Information Technology

- **UAF Space Database Upgrade**
  FY12 (GF: $95.0, Total: $95.0)
  This project would provide campus wide deployment of the FM: Space database, which has been in use at UAF since 1998. Currently, AutoCAD drawings of UAF buildings are 80% linked to the database; information is relational between the database and AutoCAD. This allows for easy updates when facilities are renovated or space is reassigned. It also provides an opportunity for better real-time space reporting and improved utilization.

- **UAF Upgrade Network/Telecommunications Infrastructure**
  FY12 (GF: $1,500.0, Total: $1,500.0)
  FY13-FY17 (GF: $6,500.0, Total: $6,500.0)
  The scope of this project will include any needed renovations: (a) building of any new hub rooms; (b) installation of cable trays in hallways; (c) installation of conduit through walls and utilidors into classrooms, research facilities and offices; (d) installation of additional electrical capacity; (e) installation of code compliant HVAC [Heating, Ventilation, Air Conditioning]; (f) installation of additional fiber optics; (g) rewire/replace old, substandard cabling and equipment in UAF buildings with cabling/equipment that meets current EIA/TIA [Electronic Industries Alliance/Telecommunications Industry Association] standards for upcoming, new network equipment installations.

  In order for UAF to take advantage of up-to-date technologies and increased broadband capacity recently gifted to UA from GCI, it is imperative that UAF upgrade its voice/data network cabling and equipment. This upgrade will also prepare UAF for voice/data convergence and position us to take advantage of Voice over IP (VoIP) technologies.

  Upgrade/replace various network infrastructure components on the UAF campus: upgrade the wireless infrastructure, replace the ATM-based Smart Classroom

infrastructure, replace the low-capacity, low-performance switches with a chassis-based switch platform, replace vendor end-of-support Ethernet switches with supported contemporary hardware, and replace vendor end-of-life DNS/DHCP/NetReg infrastructure with supported contemporary hardware.

This project is a phased upgrade request: $1.5 million in FY12; $3 million in FY13; and $3.5 million in FY14.

The UAF network portion of the request is comprised of 5 components: $578 thousand
(1) Wireless Upgrade: $150,000
(2) 1010 Replacement: Smart Classrooms: $125,000
(3) Chassis Upgrade: Library $150,000
(4) Small Switch Replacement: EOS $125,000
(5) DNS/DHCP/NetReg Server Replacement: $28,000

The voice upgrade of phase one will require $1 million in FY12 to begin hub room upgrades and renovations.

(1) The UAF wireless upgrade project will continue to replace aging infrastructure and implement increased coverage area and new service implementation in several areas of UAF campus. New services will include the implementation of Mobility Services Engine (MSE) and next generation 802.11n wireless technology. MSE will provide the ability to quickly track and locate specific wireless devices (i.e., stolen laptops as reported by UAF-PD), including property equipped with RFID tags. Also, MSE will implement the latest standards-based 802.11n access points with much higher bandwidth and subscriber capacity and will be deployed specifically in high density areas (i.e., Wood Center, Rasmussen Library, lecture auditoriums. etc.) initially for the greatest impact in service delivery.

(2) UAF Smart Classroom technology, both end-user devices and core network infrastructure devices, is antiquated and in severe need of replacement. Integration of this technology with contemporary equipment, i.e., VoIP and other IP-based services and applications, would be difficult (if not impossible). Moreover, the physical age of the equipment and support infrastructure from vendors and manufacturers is nearing the end of availability for this technology.

(3) Replacing multiple, low-capacity Ethernet switches with high-performance, large-aggregate-capacity Ethernet switches will increase performance and reduce cost of operations, support, and maintenance. Such action will allow for network throughput to be maximized, specifically for advanced applications that the UAF-Library has requested.

(4) The majority of small-form-factor Ethernet switches widely deployed across the UAF campus are antiquated and in severe need of replacement.

(5) DNS, DHCP, and NetReg (or its equivalent) services and applications are a critical foundation to the delivery of basic network service. Current platforms and applications that provide these services are antiquated and in need of replacement.

OIT Telephone Services is currently participating with an external consulting organization, WTC Consulting, Inc., to review UAF's current data/voice network and VoIP [Voice over Internet Protocol] preparedness.

Phase one of this engagement is the completion of a current-state inventory of UAF's entire data/voice infrastructure and its suitability for advanced telephone technologies. This project will address items not up to current industry standards and align UAF's network infrastructure to its future requirements.

- **UAF KUAC UATV Video Outreach Server/Archive**
  FY12 (GF: $480.0, Total: $480.0)
  KUAC proposes to purchase and install a video server and mass storage device for programming and broadcasting statewide television content for use on University of Alaska TV (UATV). The video server will allow the University to maximize the outreach and educational usage of its satellite channels and provide a better, more flexible distance education service.

  The server will be specifically strategic in its use to enhance the educational opportunities and outreach for the University of Alaska throughout UATV. The server will record educational content from a variety of sources including classroom content from any of the campuses. The server will also record licensed, pre-produced material from other educational sources like the Research Channel. Once this material is collected on the server, a computer program can be scheduled to play the programming back in the most usable format as determined by the University. This service will allow maximum flexibility in scheduling of educational material and greater exposure to the largest number of people. Potential exists to convert stored content into material for streaming video on the internet including distance education, program preview, University press releases, and other educational content.

- **Academic & Research High Performance Computing**
  FY12 (GF: $1,500.0, Total: $1,500.0)
  FY13-FY17 (GF: $1,500.0, Total: $1,500.0)
  Alaska and UAF are on the front lines of global climate change unprecedented in recorded human history, and Alaska is on the front lines of the impact of that change. It falls to Alaska, Alaskans and UAF to lead in the research necessary to understand this global phenomenon.

  Fieldwork has traditionally been at the core of UAF's research efforts to understand the ecosystems of Alaska and the Polar regions. Fieldwork alone has become insufficient for reaching 21st-century research goals. Advanced computational tools and simulations, based on data collected by UAF and other researchers, are essential to the predictions necessary for understanding our complex world.

Growing use of digital data requires that data analysis and reduction be carried out locally. UAF's current networking is far below what is needed to transport the data collected by just one project --the Geographic Information Network of Alaska--out of Fairbanks to the Lower 48. New projects such as the Arctic Region Research Vessel will add to UAF researchers' data analysis needs. Models from these data can be most effectively developed if the researchers collecting the data, model builders, and high performance computing experts running the systems on which these models are simulated can interact with each other directly.

UAA - Academic Equipment

- **UAA KPC Welding Lab Equipment Replacement**
  FY12 (GF: $1,357.0, Total: $1,357.0)
  ($1.4 million in FY11 GO Bond)
  The welding equipment needs to be replaced that is used for academic instruction in KPC's eight different welding courses offered each semester. The items to be replaced have reached their useful life and are either obsolete or beyond repair. Replacement of these items will allow students to experience up-to-date application of techniques and results as learned in the classroom. This equipment is necessary to support the existing welding lab located in the Ward Building. With construction of the UAA KPC Kenai River Campus Career and Technical Education Center is constructed, some of the laboratory equipment in the Goodrich and Ward buildings will be moved into the new facility.

  Of the full $14.5 million received in the FY11 GO Bond for the UAA KPC Kenai River Campus Career and Technical Education Center, the UAA KPC Welding Lab Equipment Replacement is $1.4 million.

- **UAA Mat-Su Wind Generator - Equipment**
  FY12 (GF: $800.0, Total: $800.0)
  This project will allow for the purchase and installation of a wind generator to be used as part of an instructional program at the Mat-Su campus.

- **UAA Sciences/Engineering Replacement Equipment**
  FY12 (GF: $1,900.0, Total: $1,900.0)
  This request is for standard replacement of biological/chemistry/engineering equipment used for academic instruction. The items requested have reached their useful life and are either obsolete or beyond repair. Replacement of these equipment items will allow students to experience up-to-date instrumentation technique used in the sciences and engineering field. This equipment is necessary to support the new labs in the Beatrice McDonald Building, the EcoBiomedical Health Facility, and the existing science building remodels.

- **UAA Arts - Anchorage Theatre Curtains and Seating**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  Across the Anchorage Campus, there are several Performance Theaters that still have the original curtains and seating.

- **UAA Anchorage Campus Lab Support for High Demand Jobs**
  FY12 (GF: $2,160.0, Total: $2,160.0)
  Training for high demand jobs is a high priority for the UA system. Several programs have been instituted in transportation, engineering, health, and education, and departments across the campus provide the general education and discipline specific support classes that enable students to complete their certificates and degrees at all levels. Equipment is needed in the College of Arts and Sciences, School of Engineering and the Community and Technical College. Purchases will include new and replacement equipment for student use as well as upgraded equipment that adds significantly to the university's capabilities for faculty use in demonstrations and research. This updated equipment will better prepare students for the workplace.

UAF - Academic Equipment

- **UAF Instructional Smart Classroom Equipment Upgrades & Additions**
  FY12 (GF: $987.5, Total: $987.5)
  Digital Kids in Analog Schools is a theme that describes today's highly tech-savvy students attending less technologically enhanced schools. Expanded support of instructional programs, standardization and automation are key components of successful instructional technology delivery. The students of the University of Alaska-Fairbanks have petitioned the administration and Office of Instructional Technology to establish Smart Classroom technologies in all classrooms on campus. The UAF IT Transition team identified "improvement and enhancement of instruction through the use of technology" as the number one technology issue facing the campus. This request will make significant strides in improving and enhancing the instructional experience at UAF.

  We will update, standardize, and automate 14 technology enhanced classrooms and carts and expand support of instructional programs by equipping an additional 25 classrooms with Smart Classroom technologies. This will include 10 Tier I, 10 Tier II and 5 Tier III classrooms. (Tiers explained more in following section.)

  Standardization will bring consistency to instructional experience for students and faculty, automation will bring better support through remote monitoring of equipment and proactive maintenance, and security updates will provide for necessary security to rooms and equipment.

  This will provide a consistent, reliable and quality educational experience for students and faculty.

UAS - Academic Equipment

- **UAS Library Security System**
  FY12 (GF: $75.0, Total: $75.0)
  The majority of losses from Egan Library collections occur when users fail to check out materials properly before leaving the library. Periodic collection inventories indicate that several hundred items are lost each year. To deter users from walking out with materials either inadvertently or intentionally, many libraries use a detection system that alerts users and library staff when items have not been checked out. Each item (book, DVD, etc.) is marked with a magnetic (tattle tape) tag that is sensitized/desensitized according to an item's check-out/return status and can be sensed by detection panels at the library exit. Detectors are equipped to buzz and alert the library user and staff when an item passes through that has not been checked out.

- **UAS Science Equipment Upgrades**
  FY12 (GF: $150.0, Total: $150.0)
  The Anderson Building remodel is expected to be completed during the Fall 2010 semester. The project's scope includes the acquisition of furnishings, but not academic equipment. This request will allow UAS to acquire science laboratory equipment for the Anderson Building including microscopes, spectrometers, etc., needed for the Anderson classrooms and research laboratory facilities for the Department of Natural Sciences.

- **UAS Developmental Education & Instructional Equipment and Technology Upgrades**
  FY12 (GF: $100.0, Total: $100.0)
  A high proportion of the students coming to UAS arrive without adequate preparation for college level academics. They require varying levels of remedial assistance in Mathematics and English. This request will allow UAS to acquire equipment needed to support developmental education with new teaching technologies, writing-intensive courses, academic testing/placement applications, and other equipment.

- **UAS Instrumentation for Workforce Development**
  FY12 (GF: $150.0, Total: $150.0)
  This request will allow UAS to upgrade classroom and laboratory instrumentation needed to support workforce development programs. It includes the acquisition of software for diagnostics, advanced electrical systems, and replacement of outdated equipment with new technology to meet current industry standards for construction technology, health sciences, and diesel program instruction.

UAA - Other Capital

- **UAA Alaska Energy Data Network (ISER)**
  FY12 (GF: $250.0, Total: $250.0)
  This project will establish and maintain for 5-years the Energy Data Network within ISER. Through the initiative ISER will collect, compile, maintain, and make available a comprehensive database on energy use and surplus within Alaska at the community, regional and statewide level.

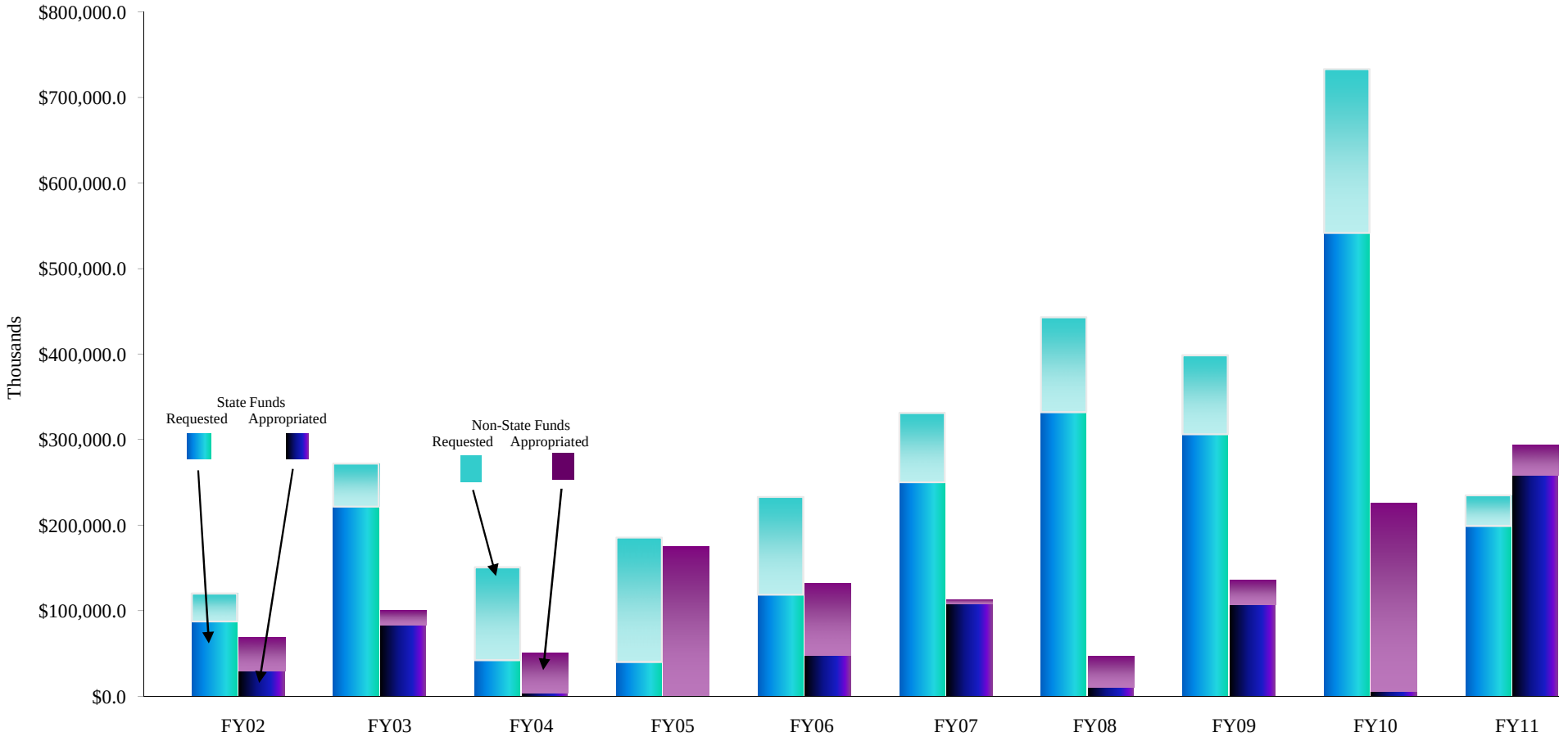
- **UAA Program on Energy, Climate Change, and the Economy**
  FY12 (GF: $600.0, Total: $600.0)
  This request is for a program on Energy, Climate Change, and the Economy 300 thousand/yr for 5 years: Submitted by ISER.

- **UAA Alaska Energy Initiatives Faculty Support**
  FY12 (GF: $400.0, Total: $400.0)
  This project will fund start up costs for new faculty involved in energy research at UAA in collaboration with UA ACEP.

- **UAA Anchorage Campus Program Quality and Distance Delivery**
  FY12 (GF: $855.0, Total: $855.0)
  Academic programs are consistently engaged in efforts to increase their effectiveness and their reach through the application of technology. This proposal will fund the ability of UAA programs to prepare and present course materials for local and distance delivery.

- **UAA Undergraduate Student Energy Internship/Cooperative with Industry Program**
  FY12 (GF: $1,000.0, Total: $1,000.0)
  This internship/cooperative program would support undergraduate engineering students working with faculty and industry on energy projects that are connected to coursework at UAA. The program would provide many benefits for students and industry that need faculty to mentor and coordinate projects.

University of Alaska
Capital Request and Appropriation Summary
FY02-FY11

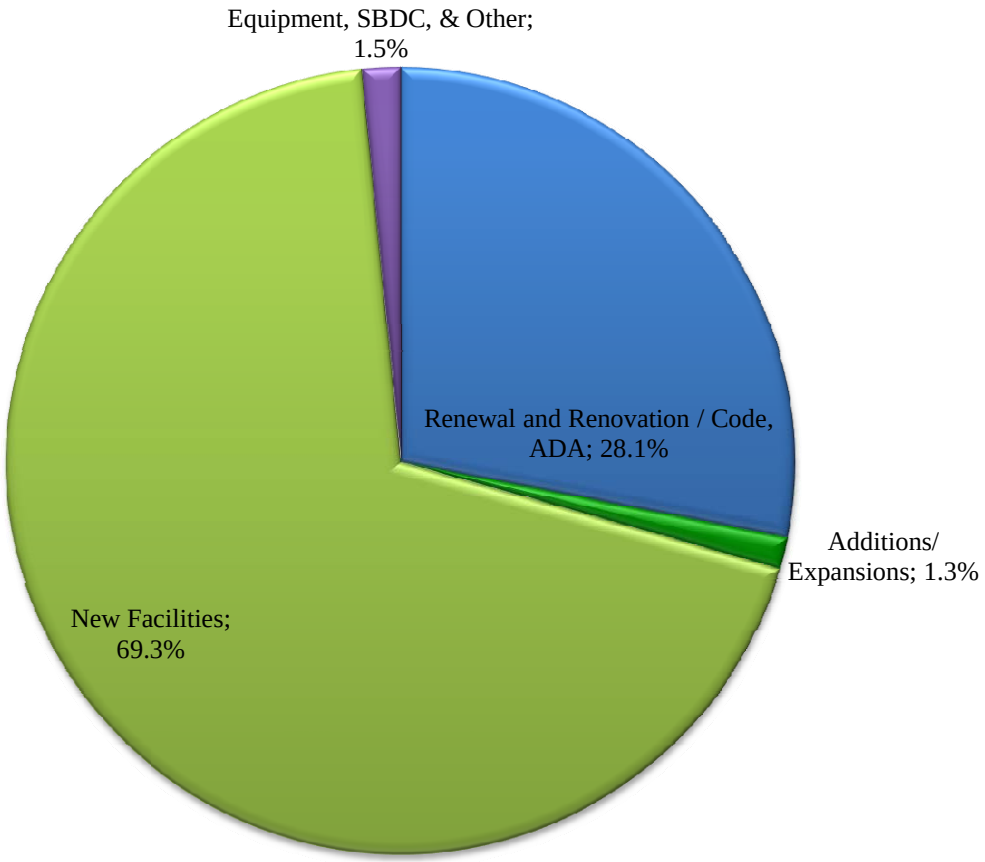


* State funds include: AHFC Bonds, General Obligation Bonds, Tobacco Settlement Bonds and Alaska Capital Income Funds

University of Alaska
Capital Budget Request vs. State Appropriation
FY02 - FY11
(thousands)

	Renewal and Renovation / Code, ADA	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
Request						
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
FY11	100,000.0		99,375.0			199,375.0
Total	**764,770.7**	**56,387.7**	**1,096,770.7**	**165,183.2**	**58,320.0**	**2,141,432.3**
10 yr. Avg.	**76,477.1**	**5,638.8**	**109,677.1**	**16,518.3**	**5,832.0**	**214,143.2**
Appropriation						
FY02	14,136.5	1,425.0	11,429.0	2,225.0	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		1,250.0		640.0	10,365.0
FY09	45,822.6		61,300.0		125.0	107,247.6
FY10	3,200.0		2,500.0			5,700.0
FY11	42,500.0		215,650.0	400.0		258,550.0
Total	**184,090.6**	**8,469.0**	**452,949.0**	**6,025.0**	**4,130.0**	**655,663.6**
10 yr. Avg.	**18,409.1**	**846.9**	**45,294.9**	**602.5**	**413.0**	**65,566.4**

State Appropriation Summary by Category FY02-FY11



New Facilities and Major Expansions

UAA
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)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Sports Arena Phase 1 (FY09)
Engineering Facility Planning & Design (FY11)
Kenai Peninsula College Student Housing (FY11, GO)
Career & Technical Education Center (Kenai Campus, FY11, GO)
Valley Center for Art & Learning (Mat-Su Campus, FY11, GO)
Community Arena & Athletic Facility (Anchorage, FY11,GO)

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)
UAF Engineering & Technology Project Design & Development (FY11)

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

Community Campuses
Community Campus Feasibility Study (FY11)

University of Alaska
State Appropriation Summary by Category
FY02-FY11
(thousands)

	Location	Renewal and Renovation / Code, ADA		Additions/ Expansions		New Facilities		Equipment	SBDC, Other		Total	
Anchorage Campus	Anchorage	38,257.1	20.8%			229,650.0	50.7%	640.0	3,750.0	43.2%	272,297.2	41.5%
Kenai Peninsula College	Soldotna	5,475.0		850.0		33,500.0		27.5	50.0		39,902.5	
Kenai Peninsula College - Kachemak Bay	Homer	130.0		3,750.0		2,750.0			165.0		6,795.0	
Kodiak College	Kodiak	1,572.3	8.9%		54.3%	350.0	14.5%			2.9%	1,922.3	13.3%
Matanuska-Susitna College	Palmer	2,192.8				24,504.0		55.3			26,752.1	
Prince William Sound Community College	Valdez	7,038.2				4,700.0					11,738.2	
	UAA	54,665.5	29.7%	4,600.0	54.3%	295,454.0	65.2%	722.8	3,965.0	46.2%	359,407.3	54.8%
Fairbanks Campus	Fairbanks	64,594.0				129,000.0		1,020.1	75.0		194,689.1	
Fairbanks Campus	Juneau					19,000.0					19,000.0	
Fairbanks Campus	Palmer		35.1%				32.7%			11.7%		32.6%
Fairbanks Campus	Seward											
Fairbanks Campus (CES)	Kenai								90.0		90.0	
Community & Technical College	Fairbanks	17,830.3	9.7%								17,830.3	2.7%
Bristol Bay Campus	Dillingham			3,329.0							3,329.0	
Chukchi Campus	Kotzebue	580.0									580.0	
Interior-Aleutians Campus	Fairbanks	240.0									240.0	
Interior-Aleutians Campus	Fort Yukon	7.3	5.3%		39.3%						7.3	2.0%
Interior-Aleutians Campus	Tok											
Kuskokwim Campus	Bethel	4,354.1									4,354.1	
Northwest Campus	Nome	4,521.8									4,521.8	
	UAF	92,127.5	50.0%	3,329.0	39.3%	148,000.0	32.7%	1,020.1	165.0	11.7%	244,641.6	37.3%
Juneau Campus	Juneau	15,991.4	8.7%			8,095.0	1.8%	741.1		7.3%	24,827.5	3.8%
Ketchikan Campus	Ketchikan	6,141.4	3.6%		6.4%						6,141.4	1.1%
Sitka Campus	Sitka	397.2		540.0							937.2	
	UAS	22,530.0	12.2%	540.0	6.4%	8,095.0	1.8%	741.1		7.3%	31,906.1	4.9%
Statewide		14,767.6	8.0%			1,400.0	0.3%	3,541.0		34.9%	19,708.6	3.0%
Systemwide												
	SW	14,767.6	8.0%			1,400.0	0.3%	3,541.0		34.9%	19,708.6	3.0%
	Grand Total	184,090.6	100%	8,469.0	100%	452,949.0	100%	6,025.0	4,130.0	100%	655,663.6	100%
		28.1%		1.3%		69.1%		1.5%				