

ATTACHMENT #3
UAF STAFF COUNCIL #207
May 18, 2010
SUBMITTED BY: Gary Newman

UAF Master Plan Committee

By Gary Newman gary@alaska.edu

May 13, 2010

The majority of the committee's work continues to be reviewing the Perkins and Will Master Plan revision of our Master Plan. The Board of Regents reviewed it with only Regent Wickersham making substantive comments. We reviewed his comments, made some additional of our own. University Planner Deb Horner and Facilities Services project manager Jenny Campbell are working with Perkins and Will directly down the home stretch. It is anticipated to be approved by the Board of Regents during their June meeting in Dillingham.

While not ready for public release, it can be reviewed at <http://fs8.fs.uaf.edu/2009MasterPlan/BOR%20Information/Working%20Draft%2013May10/> and if any comments, provide them to me ASAP. AP now includes photos and is looking like a complete document.

Over time, implementing the revised master plan could mean some substantive changes in our campus development, finance dependent of course. And considering the Legislative support we currently don't appear to have, it's just our highest priority of the Life Sciences Building, "over time" may take on a special meaning.

Some construction projects on campus are going and planned. UAF capital budget, assuming signing by the Governor was about \$2 mm and will mostly be for deferred maintenance.

1. The west end of Arctic Health should be complete by the end of June, design work to fill in the atrium of the same building is moving forward with grant deadline for completion of the work on a fast timeline with construction in Spring 2011. This is separately funded by NIH. Bethel campus also will get some construction with this grant of about \$7.5 mm.
2. Replacement sewer line (\$650k) across the east end of the Ag fields adjacent to Thompson Drive will go on this summer. The poor condition of the pipe is in some cases meaning totally gone.

3. One building in Hess Village had a corner of the foundation collapse, so that is high on the repair list.
4. University Park West needs demo'ing (\$400k) and some moves and remodels will be needed in remaining space and elsewhere, the latter about \$300k
5. Outside lighting to LEDs. A beginning of what will be more efficient and longer lasting lighting.

While MPC agendas have been getting posted regularly, continue to press our chair to get meeting notes similarly updated.

	TOTAL	UAF portion	Priority
Life Sciences	\$108,600	\$20,625	1
Energy Technology	\$29,600	\$14,300	6
Engineering	\$61,000		2
Fire Station/Firefighter Training	\$17,000	\$4,000	4
Residence Life	\$93,000		3
Sikuliaq Seward Facilities	\$43,800	\$41,300	7
Chapman Expansion	\$22,300		5
SNRAS Greenhouse	\$10,400		8
			May be largely funded on F&A
			For substantially improved
			facility
This item and those below were not carefully ranked and were not top priorities for FY11			
AUTC Frost Effects Lab	\$4,500		
WRRB 2	\$67,975	\$22,000	
Gruening Replacement	\$83,150		
Student Union	\$85,300	\$22,500	
West Ridge Auditorium/Planetarium	\$6,500	\$2,500	Deleted from Life Sciences to cut costs
TVCC WFD Facilities	\$50,000		Current lease costs could eventually pay part of a bond?
O'Neill Replacement	\$71,175		
Weight Training Facility	\$3,500	\$3,500	Seeking donor support
Alumni House	\$3,200	\$3,200	Seeking donor support
SUBTOTAL	\$761,000		
Chukchi Learning Center	\$7,565		
Northwest Learning Center	\$10,150		
IAC Learning Center	\$8,900		

7	Undergraduate Research Initiative	\$ 200,000
25	Special Education Teacher Preparation	\$ 142,100
1	Psychology Clinic	\$ 87,400
8	CEM Core Instructor Support - Engineering Science	\$ 100,000
3	TVC Medical Assisting Faculty - Allied Health	\$ 47,200
10	CEM Teaching Assistant Support	\$ 180,000
5	Student Services Managers for Each of the Rural Campuses	\$ 220,000
11	Physics and Mathematics Support for Engineering Students	\$ 105,000
15		

	TVC Fairbanks Process Technology Expansion	\$ 125,000
16	Faculty Position in Virology and Infectious Disease (INBRE)	\$ 100,400
13	Information on Climate Change to Inform Planning and Preparation	\$ 150,000
9	CEM Engineering Student Success Lab	\$ 75,000
4	IAC Early College High School Initiative	\$ 95,700
26	SOE Program Access Through Student Teaching in Rural Districts	\$ 85,000
2		

	CNSM1	Funding for the Alaska Summer Research Academy (ASRA)	\$ 152,000	\$ 152,000			12
CLA	CLA1	Psychology Ph.D. Clinical Psychology Faculty (2)	\$ 175,000	\$ 125,000		Received 1/2 position for FY10. However, several positions were committed when the Psych Ph.D. was approved.	14
ARSC	ARSC1	Academic Supercomputing Core Support	\$ 1,500,000		\$ 500,000	A phased approach to this large reallocation may be needed.	15
Early Childhood Education	ECE1	Early Childhood Program Support	\$ 30,000			VCRCNE RANK 1	15
General Studies	GeS1	First Year Seminars for a Student Focused Research University	\$ 90,000	\$ 50,000		May seek additional support in future, depending on success. If this is made a Core requirement it could partly or entirely self-support on tuition revenue.	16
	CLA2	Social Science faculty and administrative support (EPSCoR III commitment)					
						Could consider additional increments based on performance in outyears.	20
Graduate School	Grad1	Tuition scholarships for Ph.D. students	\$ 120,000	\$ 60,000	\$ 60,000		21
SES	SES1	Veterans & Military Affairs Coordinator	\$ 115,000				22
	CLA3	English as a Second Language (ESL) Faculty	85,000				

	RL1b	Science Direct "Freedom Collection" Journal Access	\$ 103,318	\$ 103,318		2012 requested amount	24
INE	INE1	Building Energy Capacity – Critical Personnel	\$ 488,000		\$ 200,000	FY12 and continuing	24
OIT	OIT2	Structural Deficit & Fixed Costs	\$ 250,000			This is OIT FIRST PRIORITY	26
Northwest Campus	NW1	Bering Strait Workforce Enhancement Coordinator	\$ 80,343			VCRCNE RANK 3 To recover monies from	26
	RL2	Inflationary Costs for Library Materials	\$ 100,000		\$ 100,000	FY10 (but added to base)	26
	SOM3	Assistant Professor of Business Ethics Biochemistry and Molecular Biology (BMB)	\$ 128,662		\$ 128,662	for FY12 and continuing May be joint with IAB or wholly	27
	CNSM2	faculty	\$ 470,000	\$ 157,000	\$ 157,000	CNSM+ESTES	27
KUAC	KUAC1	KUAC Base	\$ 335,947				28
		Economic Sustainability, Application of University Research, and Response to				UAF committed to this match of the legislative appropriation.	
SFOS	SFOS1	Community Needs in Coastal Alaska	\$ 314,000	\$ 200,000			28
	Fac5	U-Pass Free Borough Bus	\$ 100,000				28
Development	Dev1	Development Officer	\$ 102,000				29
						25/75 with GI which will provide the remainder of the funds.	
Development	CNSM3	Tenure Track position in Seismology	\$ 27,000	\$ 27,000			29
Education	DevEd1	Asst Professor - Reading Emphasis	\$ 52,430			VCRCNE RANK 7	29

	SOM5	Director of Entrepreneurship / Professor of Entrepreneurship in the Business Administration area, SOM	\$ 185,560			for FY12 and continuing	49
	CNSM11	CNSM Development Officer	\$ 80,000				49
	Fac2	Patty Ice Student Skating	\$ 57,000				50
			\$ 10,933,421	\$ 1,211,485	\$ 1,330,662		