



UNIVERSITY



FY08 Capital Budget Appropriations

Board of Regents

June 6-7, 2007

Fairbanks, Alaska 9943 0 0e2Tw 10.02 0 0 10.02 306 473.144 Tm ()Tj

University of Alaska
Capital Appropriation Summary
FY08
(thousands)

	State Approp.	Receipt Authority	Total
FY08 BOR Priority Capital Needs			
BioSciences Facility (BIOS) (Fairbanks)	8,000.0		8,000.0
Additional FY08 Capital Funding Requirements			
Nursing and Allied Health Building (Anchorage)	500.0		500.0
Mat-Su College Joint Library/Auditorium			
Student Housing Dorm Addition (Juneau)			
WWAMI - Lab Upgrade/ Renovation and Additional Space Needs	475.0		475.0
Small Business Development Center	550.0		550.0
Student Life Facilities (Anchorage & Fairbanks)			
Equipment R&R			
Planning and Design for New Facilities			
UAA Sports Arena Planning	1,000.0		1,000.0
Land, Property and Facilities Acquisition			
UAA Purchase City Hall Building (Homer)	2,500.0		2,500.0

University of Alaska
Capital Request and Appropriation Summary
FY08
(thousands)

	FY08 UA BOR Capital Request			Final Legislative HCS SB53		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
FY08 BOR Priority Capital Needs						
Maintaining Existing Facilities and Equipment R&R Annual Requirement	43,700.7		43,700.7	8,000.0		8,000.0
BioSciences Facility (BIOS) (Fairbanks)	105,000.0		105,000.0			
Reducing Deferred Maintenance and Major R&R Backlog Phase 1	67,366.0	3,000.0	70,366.0			
Additional FY08 Capital Funding Requirements						
Nursing and Allied Health Building (Anchorage)	40,000.0		40,000.0	500.0		500.0
Mat-Su College Joint Library/Auditorium	10,000.0		10,000.0			
Student Housing Dorm Addition (Juneau)	2,895.0	2,895.0	5,790.0			
WWAMI - Lab Upgrade/ Renovation and Additional Space Needs	475.0		475.0	475.0		475.0
Small Business Development Center	550.0		550.0	550.0		550.0
Student Life Facilities (Anchorage & Fairbanks)	29,000.0	19,000.0	48,000.0			
Equipment R&R	5,849.0		5,849.0			
Planning and Design for New Facilities	2,000.0		2,000.0	1,000.0 *		1,000.0
Land, Property and Facilities Acquisition	5,500.0		5,500.0	2,500.0 **		2,500.0
Broadband Internet Connectivity	20,000.0	10,000.0	30,000.0			
Receipt Authority						
Small Project Receipt Authority		15,000.0	15,000.0		15,000.0	15,000.0
Systemwide Project, Planning, and Design Receipt Authority		40,000.0	40,000.0			
Patty Sports Complex Weight Training Facility		150.0	150.0		150.0	150.0
East Campus Parking Structure and Loop Road		14,000.0	14,000.0		14,000.0	14,000.0
SFOS Facility at Lena Point Completion		6,800.0	6,800.0		6,800.0	6,800.0
In UA Six Year Capital Plan not included in the BOR FY08 Capital Request						
Prince William Sound Community College Maintenance Shop				750.0		750.0
Not included in the BOR FY08 Capital Request						
Cooperative Extension Service 4-H Program Kenai Program Assistance				90.0		90.0
	332,335.7	110,845.0	443,180.7	13,865.0	35,950.0	49,815.0

Other agency funding related to UA:

- \$100K Chugiak/Eagle River Chamber of Commerce – University Workforce Development Program Expansion

* UAA Sports Arena Planning

** UAA Purchase City Hall Building (Homer)

University of Alaska
Capital Request and Appropriation Summary by Campus
FY08
(thousands)

		<u>Board of Regents' Request</u>			<u>Final Legislation HCS SB53</u>		
		<u>State</u>	<u>Receipt</u>	<u>Total</u>	<u>State</u>	<u>Receipt</u>	<u>Total</u>
		<u>Approp.</u>	<u>Authority</u>	<u>Total</u>	<u>Approp.</u>	<u>Authority</u>	<u>Total</u>
UAA							
Anchorage Campus	Anchorage	94,805.0	36,000.0	130,805.0	6,025.0	14,000.0	20,025.0
Kenai Peninsula College	Soldotna	615.0		615.0			
Kenai Peninsula College	Homer	4,200.0		4,200.0	2,500.0		2,500.0
Kodiak College	Kodiak	2,950.0		2,950.0			
Matanuska-Susitna College	Palmer	13,000.0		13,000.0			
Prince William Sound Community College	Valdez	3,600.0		3,600.0	750.0		750.0
		<u>119,170.0</u>	<u>36,000.0</u>	<u>155,170.0</u>	<u>9,275.0</u>	<u>14,000.0</u>	<u>23,275.0</u>
UAF							
Fairbanks Campus	Fairbanks	162,059.0	150.0	162,209.0		150.0	150.0
Fairbanks Campus	Juneau		6,800.0	6,800.0		6,800.0	6,800.0
Fairbanks Campus (CES)	Kenai				90.0		90.0
Kuskokwim Campus	Bethel	4,000.0		4,000.0	4,000.0		4,000.0
Northwest Campus	Nome	175.0		175.0			
		<u>166,234.0</u>	<u>6,950.0</u>	<u>173,184.0</u>	<u>4,090.0</u>	<u>6,950.0</u>	<u>11,040.0</u>
UAS							
Juneau Campus	Juneau	14,670.0	2,895.0	17,565.0	500.0		500.0
Sitka Campus	Sitka	2,900.0		2,900.0			
		<u>17,570.0</u>	<u>2,895.0</u>	<u>20,465.0</u>	<u>500.0</u>		<u>500.0</u>
UA							
Statewide	Systemwide	1,500.0		1,500.0			
Undistributed		27,861.7	65,000.0	92,861.7		15,000.0	15,000.0
		<u>29,361.7</u>	<u>65,000.0</u>	<u>94,361.7</u>		<u>15,000.0</u>	<u>15,000.0</u>
Total		332,335.7	110,845.0	443,180.7	13,865.0	35,950.0	49,815.0

University of Alaska
Appropriation History by Campus
FY08
(thousands)

		FY08	FY00-FY07	Total FY00-FY08
UAA				
Anchorage Campus	Anchorage	6,025.0	172,154.7	178,179.7
Kenai Peninsula College	Soldotna		8,012.5	8,012.5
Kenai Peninsula College	Homer	2,500.0	3,965.0	6,465.0
Kodiak College	Kodiak		1,530.0	1,530.0
Matanuska-Susitna College	Palmer		2,940.3	2,940.3
Prince William Sound Community College	Valdez	750.0	5,269.3	6,019.3
		9,275.0	193,871.8	203,146.8
UAF				
Fairbanks Campus	Fairbanks		82,119.5	82,119.5
Fairbanks Campus	Juneau		19,000.0	19,000.0
Fairbanks Campus	Palmer			
Fairbanks Campus	Seward			
Fairbanks Campus (CES)	Kenai	90.0		90.0
Bristol Bay Campus	Dillingham		3,329.0	3,329.0
Chukchi Campus	Kotzebue		580.0	580.0
Interior-Aleutians Campus	Fairbanks		240.0	240.0
Kuskokwim Campus	Bethel	4,000.0	254.1	4,254.1
Northwest Campus	Nome		190.0	190.0
Tanana Valley Campus	Fairbanks		14,000.0	14,000.0
		4,090.0	119,712.6	123,802.6
UAS				
Juneau Campus	Juneau			

University of Alaska
 Capital Budget Distribution Detail
 FY08
 (thousands)

				<u>Appropriation</u>			
<u>MAU Campus</u>	<u>Location</u>	<u>Project Name</u>	<u>BOR Request Total</u>	<u>State Approp.</u>	<u>Federal Receipt Auth.</u>	<u>Other Receipt Auth.</u>	<u>Total</u>
Maintaining Existing Facilities and Equipment R&R Annual Requirement							
		Bethel Campus Facility Roof, Heating, and Structural					
UAF	Kuskokwim Campus	Bethel	Renewal	4,000.0	4,000.0		4,000.0
UAA	Main Campus	Anchorage	Campus Roof Replacement	5,600.0	3,500.0		3,500.0
	Kenai Peninsula						
UAA	College	Soldotna	Community Campus Cable Plant Renewal	350.0			
	Kenai Peninsula						
UAA	College	Homer	Community Campus Cable Plant Renewal	200.0			
UAA	Kodiak College	Kodiak	Community Campus Cable Plant Renewal	350.0			
	Matanuska-Susitna						
UAA	College	Palmer	Community Campus Cable Plant Renewal	300.0			
	Prince William Sound						
UAA	Community College	Valdez	Community Campus Cable Plant Renewal	450.0			
UAF	Main Campus	Fairbanks	Critical Electrical Distribution (PPS)	12,500.0			
UAA	Main Campus	Anchorage	Fire Alarm Panel Upgrade	500.0			
UAA	Kodiak College	Kodiak	Community Campus Fire Systems Upgrade	100.0			
	Matanuska-Susitna						
UAA	College	Palmer	Community Campus Fire Systems Upgrade	200.0			
UAS	Main Campus	Juneau	Anderson Science Building Renovation	7,650.0	500.0		500.0
UAA	Main Campus	Anchorage	Elevator Safety/Code Upgrades	750.0			
			Fairbanks Campus Main Sanitary Waste Line				
UAF	Main Campus	Fairbanks	Repairs	2,850.0			
			Elevator Safety and Modernization Upgrades Phase 4				
UAF	Main Campus	Fairbanks	of 7	450.0			
UAF	Main Campus	Fairbanks	Arctic Health Fire Sprinklers Phase 2 of 2	850.0			
UA	Systemwide	Systemwide	Upgrade Core Backbone Network	100.0			
UAF	Main Campus	Fairbanks	Upgrade Core Backbone Network	550.0			
UA	Systemwide	Systemwide	Upgrade Remote Campuses	1,000.0			
UA	Systemwide	Systemwide	Video-Conference Endpoint Lifecycle Replacement	375.7			
UAA	Main Campus	Anchorage	Gas Extraction System at Merrill Field	575.0			

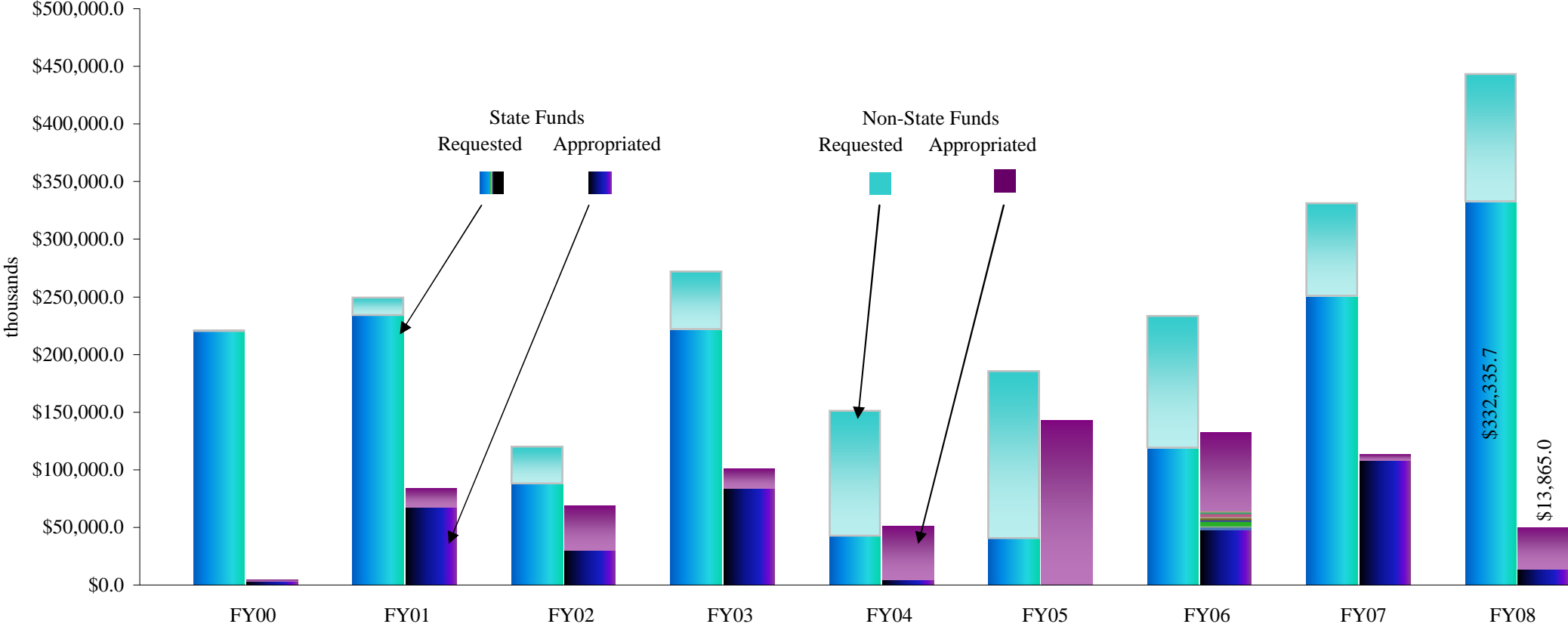
University of Alaska
 Capital Budget Distribution Detail
 FY08
 (thousands)

				<u>Appropriation</u>				
MAU Campus		Location	Project Name	BOR Request Total	State Approp.	Federal Receipt Auth.	Other Receipt Auth.	Total
UAA	Main Campus	Anchorage	EM1 and EM2 Piping Replacement	1,500.0				
UAF	Main Campus	Fairbanks	Fairbanks Main Campus Wide Roof Replacement	1,500.0				
UA	Systemwide	Systemwide	Code Projects Community Campus	1,000.0				
				43,700.7	8,000.0			8,000.0
Priority New Construction								
UAF	Main Campus	Fairbanks	BioSciences Facility (BIOS)	105,000.0				
Reducing Deferred Maintenance and Major R&R Backlog Phase 1								
				70,366.0				
New Construction								
UAA	Main Campus	Anchorage	Nursing and Allied Health Building	40,000.0	500.0			500.0
	Matanuska-Susitna							
UAA	College	Palmer	Mat-Su College Joint Library/Auditorium	10,000.0				

University of Alaska
Capital Budget Distribution Detail
FY08
(thousands)

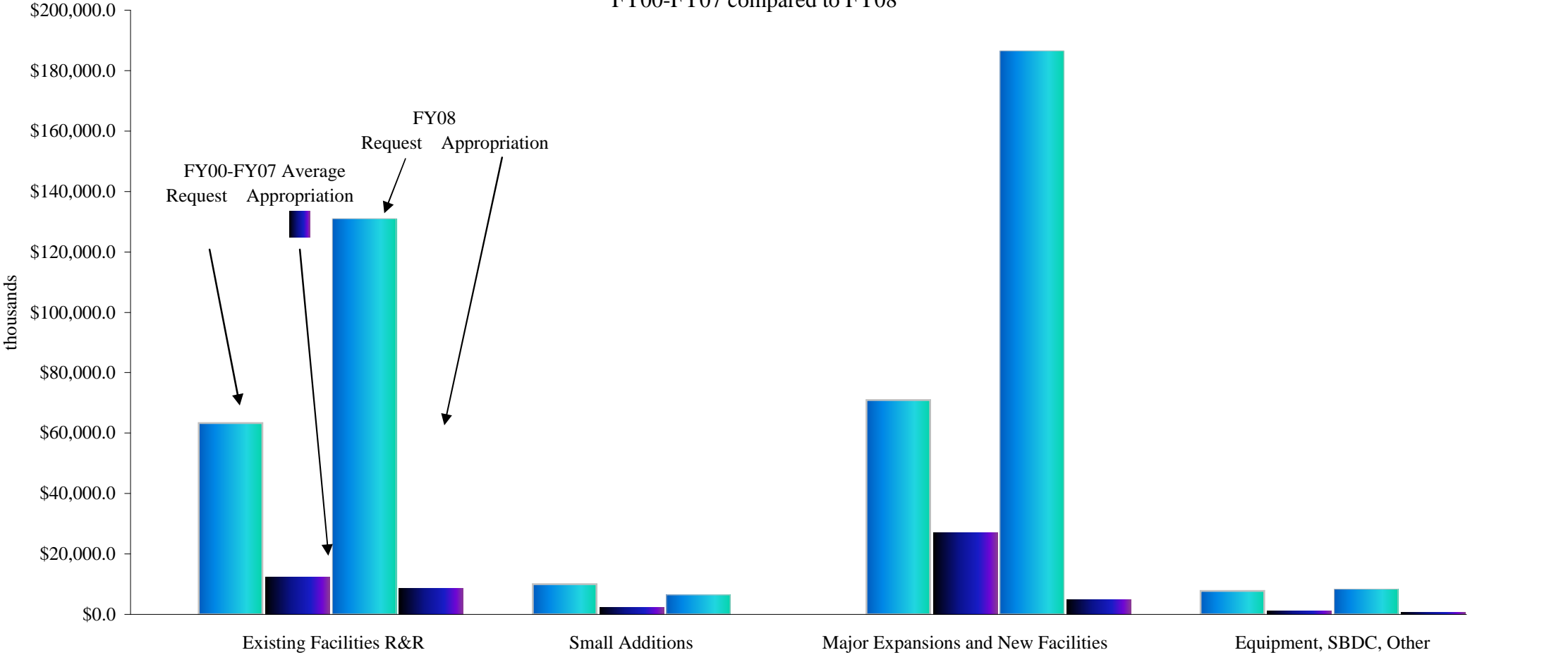
				Appropriation				
MAU Campus		Location	Project Name	BOR Request Total	State Approp.	Federal Receipt Auth.	Other Receipt Auth.	Total
UAA	Main Campus	Anchorage	Sports Arena Planning	1,000.0	1,000.0			1,000.0
				<u>2,000.0</u>	<u>1,000.0</u>			<u>1,000.0</u>
Land, Property and Facilities Acquisition								
Kenai Peninsula								
UAA	College	Homer	Homer Building Acquisition and Renovation	2,500.0	2,500.0			2,500.0
UA	Systemwide	Systemwide	Land Acquisition FY08-FY09	3,000.0				
				<u>5,500.0</u>	<u>2,500.0</u>			<u>2,500.0</u>
Broadband Internet Connectivity								
UA	Systemwide	Systemwide	Broadband Internet Connectivity	30,000.0				
Receipt Authority								
UA	Systemwide	Systemwide	Small Project Receipt Authority	15,000.0		15,000.0		15,000.0
UA	Systemwide	Systemwide	Systemwide Project, Planning, and Design Receipt Authority	40,000.0				
UAF	Main Campus	Fairbanks	Patty Sports Complex Weight Training Facility	150.0			150.0	150.0
UAA	Main Campus	Anchorage	East Campus Parking Structure and Loop Road	14,000.0			14,000.0	14,000.0
UAF	Main Campus	Juneau	SFOS Facility at Lena Point Completion	6,800.0			6,800.0	6,800.0
				<u>75,950.0</u>		<u>15,000.0</u>	<u>20,950.0</u>	<u>35,950.0</u>
In UA Six Year Capital Plan not included in the BOR FY08 Capital Request								
Prince William Sound								
UAA	Community College	Valdez	Prince William Sound Community College Maintenance Shop		750.0			750.0
Not included in the BOR FY08 Capital Request								
UAF	Main Campus	Fairbanks	Cooperative Extension Service 4-H Program Kenai Program Assistance		90.0			90.0
GRAND TOTALS				<u>443,180.7</u>	<u>13,865.0</u>	<u>15,000.0</u>	<u>20,950.0</u>	<u>49,815.0</u>

University of Alaska
 Capital Request and Appropriation Summary
 FY00-FY08



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

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



FY08 Capital Requests Project Narratives

FY08 BOR Priority Capital Needs

Maintaining Existing Facilities and Equipment R&R Annual Requirement

(GF: \$8,000.0, Total: \$8,000.0)

UAF Bethel Campus Facility Roof, Heating and Structural Renewal

(GF: \$4,000.0, Total: \$4,000.0)

Funding will allow for major renovations and code upgrades for the vocational lab facility including necessary roof repairs, structural upgrades, heating system improvements and exterior rehabilitation. The request also provides for the build-out within the existing structure of a classroom and lab to accommodate the allied health and nursing programs.

UAA Campus Roof Replacement

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

UAA will systematically address roofing replacement by re-roofing 5 percent of the buildings
the ma

Small Business Development Center
(GF: \$550.0, Total: \$550.0)

UAA Small Business Development Center
(GF: \$550.0, Total: \$550.0)

The Alaska Small Business Development Center (ASBDC) is a statewide business assistance program. The services it offers to small businesses are not duplicated or provided by any other agency or organization. The primary emphasis of the program is in-depth, quality business counseling. Through professional counseling, small businesses are assisted in solving problems concerning operations, manufacturing, engineering technology exchange, accounting, business strategy development and other productivity and management improvement. The individual business counseling is supplemented with quality business training designed to improve the skills and knowledge of existing and prospective small business owners/managers. This is the base operating funding for SBDC operations. Due to historical circumstances, this funding is accommodated annually through the capital budget.

Planning and Design for New Facilities
(GF: \$1,000.0, Total: \$1,000.0)

UAA Sports Arena Planning
(GF: \$1,000.0, Total: \$1,000.0)

The UAA Sports Arena is a new facility designed to address the sports and recreation needs of UAA's growing student population and the needs of the surrounding Anchorage community consistent with the Anchorage 2020 plan. The project is envisioned as a 7500 seat ice and flexible athletic and public event venue with outdoor game fields and associated parking. The arena facility will house intercollegiate athletic programs, including team meeting rooms, practice and training areas, coaching and administrative offices, and building support spaces. This request is to fund further planning of the Sports Arena project.

Land, Property and Facilities Acquisition
(GF: \$2,500.0, Total: \$2,500.0)

UAA Homer Building Acquisition and Renovation
(GF: \$2,500.0, Total: \$2,500.0)

The Kachemak Bay Campus of the Kenai Peninsula College is currently split between the main campus facility (East Campus) and school district lease space approximately 1.5 miles away (West Campus). Co-location of the Kachemak Bay programs has long been a program desire of the campus. The logical place for expansion is next door to the existing campus building.

