



Proposed
FY 2018
Capital Budget
Distribution Plan

Board of Regents
Special Meeting
August 9, 2017

Prepared by: ~~Jan St~~ ~~start~~ ~~with~~ ~~video~~ ~~Office~~
Planning and Budget
907.450.8191

<http://www.alaska.edu/swb>

3URSRVHG
)< &DSLWDO %XGJHW 'LVWULEXWLRQ 3ODQ
,QWURGXFWLRQ

7KH %RDUG RI 501 JKHQW M TV FDSLWXH WLRQ RQ DOWHGWH IXQGQJ I
GHIHULHG WPHQDQFHDOO 5HQXJZSRVLQJ H5W5SD7KWH E XEG JWKH
OHJLVODWXUH RQ -XO\ WK LQFOXGHV PLOOLRQ LQ '0 5
OHJLVODWXUH FROPHQVGLQJULD RQWHLXGWKSHFLDO VHVVL

Approved by BOR 08/09/2017

8 QLYHUVLW \ RI \$ODVND
) < 3ULRULW \ 'HIHUHG ODLQWHQDQFH 'O DQG 5H
6WDWH \$\$ \$LW RSDU DQ \$LROQ

3URMHFW 1DPH 'O 5 5 %XGJHW
8\$\$ ODLQ &DPSXV
&DPSXV %XLOGLQJ (QYHORSH 5RRI 6\VWHPV 5HQHZDO
&DPSXV %XLOGLQJ ,QWHULRU 6\VWHPV 5HQHZDO
&DPSXV ([WHULRU ,QIUDVWUXFWXUH DQG 6LJQDJH 5HQHZDO
8QLYHUVLW \ /DNH \$QQH[83' 5HORFDWLRQ
(0 DQG (0 0HFKDQLFDO
&RQVRUWLXP /LEUDU \ 2OG &RUH 0HFKDQLFDO 8SJUDGHV
6RFLDO 6FLHQFHV %XLOGLQJ 5HQHZDO
8\$\$ ODLQ &DPSXV 6XEWRWDO

8\$\$ &RPPXQLW \ &DPSXVHV
.3& &DPSXV 5HQHZDO
.RGLDN &ROOHJH &DPSXV 5HQHZDO
3:6& &DPSXV 5HQHZDO
0DW 6X &DPSXV 5HQHZDO
.3& .DFKHPDN %D \ &DPSXV 5HQHZDO
8\$\$ &RPPXQLW \ &DPSXVHV 6XEWRWDO
8\$\$ 'O DQG 5 5 7RWDO

8\$) ODLQ &DPSXV
%XLOGLQJ (QYHORSH 5RRI 6\VWHPV 5HQHZDO
)DLUEDQNV &DPSXV %XLOGLQJ ,QWHULRU 6\VWHPV 5HQHZDO
&DPSXV ,QIUDVWUXFWXUH DQG 6LJQDJH 5HQHZDO
5HJXODWRU \ &RPSOLDQFH '\$ 7LWOH ,; 7UDQVJHQGHU
8\$) ODLQ &DPSXV 6XEWRWDO

8\$) &RPPXQLW \ &DPSXV
5XUDO &RPPXQLW \ &DPSXV 5HQHZDO
&RPPXQLW \ 7HFKQLFDO &ROOHJH 5HQHZDO
8\$) &RPPXQLW \ &DPSXV 6XEWRWDO
8\$) 'O DQG 5 5 7RWDO

8\$6 ODLQ &RPPXQLW \ &DPSXVHV
5RRI 5HSODFHPHQW
-XQHDX &DPSXV 5 5
8\$6 &DPSXVHV 6XEWRWDO

6WDWHZLGH
%XWURYLFK /LJKWLQJ 8SJUDGHV
%XWURYLFK %XLOGLQJ 5HSDLUV
8QLYHUVLW \ +RXVH 5HSDLUV
6WDWHZLGH 'O DQG 5 5 7RWDO

8\$) < 'O DQG 5 5 7RWDO

\$GGLWLRQDO 'O DQG 5 5
8\$\$ ODLQ &DPSXV
8\$\$ &RPPXQLW \ &DPSXVHV
8\$) ODLQ &DPSXV
8\$) &RPPXQLW \ &DPSXVHV
8\$6 ODLQ
6WDWHZLGH

8\$ 6 \ VWHP \$GGLWLRQDO 'O DQG 5 5 7RWDO
8\$ 'O DQG 5 5 7RWDO

Approved by BOR 08/09/2017

SRLQWV DW WKH , EXIDGGILQJLRHQ WURD QD HQLDQGDQG ILQJLLRQD
LQFUHDVHG HQHLWJ\SHRMLHEWQIZYLQDLFWWWDWPSDHSRVLRVQ IR
SURVSHFWLYH VWXGHWV

7KH OF/DQH %XLQG HQDODG ERVWVWXFWHG EHWZH HQ
KDQGOLOJ XQLWDLWUKDIDQG OSLODJFHITXLSHPHQW DQG DVVRF
FDQQRW VXSSO\LW KHH TTXLDUHQGL FADHXVWIDQWD DFKDQKLH 8
UHSODFH WKH KHDW SODQW DQGLWLUHKDSQGRUQWRHDXES
UHVXOWV LQ DQG HPHUJHQF\ UHSODFHPHQW

.RGLDN &ROOHJH &DPSXV 5HQHZDO
) 1) 7RWDQ

7KH EXLOGGLQJV RQ WKH .RGLDN\&WRSXVGHZHUHVFRQKVAW
SDLQWHG ZRRGLVQLJLQSDVWVQDVG BAKW KHI VHQSRVXQELWRWH
.RGLDN 7KH RULJLQDQDPPZZRGRZVHLXQIQVWKODWUQVXRQ 7K
HOHFWULFDQ \RIVWHPHQDZDQD MOROPHHW WKH LQFUHDVHG
QHZ WHFKQRORJ\UH SURTIXLQJHQHSDSLHVLIDLFDQDQURDRWK
UHSDLU DQG XSJUDGHV DUH UHTXQWHQXQWVWCHWLKHU .RLG
FRPSOHWHG ,PSURYHPHQWV WR OD\RXW DQG GHVLJO

Approved by BOR (2012)

) < 3ULRULW\ 'HIHUUHG ODLQWHQDQFH 'O DQG 5HQHZDO 5H

8\$))DLUEDQNV &DPSXV %XLOGLQJ ,QWHULRU 6\VVWHF
) 1) 7RWDO
ODQ\ RI WKH EXLOGLQJV LQ WKH 8\$Y DQGWHP ZHDGIFV
LQWHULRUV DQGL\ VSRVWUH RYK DDUHHDLOG YENKJHL Q ODLUCHJ QVRR QROJ
FXUUHQW GHPD OOVF HPOHGO WHR M LX SO WDDSO Q JH O FIK MV PLHFFKOD D
LQ SDUWLFXODU IDOO LQWR WOKL RIFV WWHV R UVA\ VSVHSPOVD D
DYDLODEOH ODOH RH[SAHKOH VYVH WWHV R ISCHORDZW HI IGLXHL HVOR LH
WKHVH V\VVWHPV ZLOO DOORZ HR W V W EUDH DVLVGI H Q WUHJUL
HQYLURQPHQWDO 8FR)QW UFDG LQ K WVRKLMK RFXDWW RIMRHF W Z L O O U
SLSLQJ LQDGH TVXHD RWH H Q H F I W B I D H E O M O U L K V K H Q J I B O V G
ER[HV DQG XSJ UDDXGVR RVDKML R O L O G V W J H P F R Q W U R O V

,QWHULRU /DE DODGU &ZDDUHV U8SRJPD RIRV WVRIDWV SEUDROMCHF WSJ
GRRUV RQ FDPXSV WQJFRIP SOR OZLOV K6 DHPHMUJ 6WDOGDUGV
,W LQFOXGHV HIFOWURDQGLQ DOWLFRQD RRMVH DRVQ FQDWLVGRURPVWQW
DQG VSHFLDO VSDRFCHOVH G HD FXLHV E V ,DQGGWRP B R D D D R F I M O C H L O
URRPV ZLOO KDYH NH\HG ORFNVHWV 'RRUV WR EH DGC
VDIHW\ SULRULW\ DQG PDLQWHQDQFH LVVXHV

6SDFH 5HQRYDWLRQ 5HORFDWN WURLW5L5FO V H U7YKH
LQFOXGHV SUHSDUDWLRO ZRUN IRU WKH \$QQH[UHQHZD
JHQHUDWRU WVKISV RLOWWD WWH X \$. W X R O F D Q R 2 E V H U Y D W R
DOVR FRQQHFWV WKH JHQHUDV\$ROU HV[R I RVK H \$. H Q IDWWHLOOOL W

8\$) &DPSXV ,QIUDVWUXFWXUH DQG 6LJQDJH 5HQHZDO
) 1) 7RWDO
7KH VHYHUH)DLUEDQNV FOLPDWH WDNHVJ DDUWRDOVO RQUY
JXWWHUV DFURWV QRX M QH DYH SOX W X F U D H V H H W L G H Z D O R I V D D G C H G
WKDW SRVH D VDIHW\ KDJDUG RU DUH LQFUHDVLQJO\ V
XSJUDGLQJ WKHVH VXUIDFHV LHV WDFFXILVWHL 6OLHQ R Q G H H I M
IRU VWXGHWV V\$G D I T X D Q G H M R W W H S U K E R O U L H Z V L R I F O U G I D O V E O O
DQG DFFHVVLEOH FDPXSV

7KHUPRNDUVW 5PHSNDUUV\$ KODWJRH5 HAQKHGU LQ WKH SDUNLQ
7KH SDUNLQJ ORW DQG PDLQ WHUDDGO VE IRROVP H5JOVX JHLHGV L OJU
LQWR WKH ND WOVW UH7SKDLLVU SW R W I K G F W W D Z J H Q V V R M D P E H L W D J Q I G U
RXWOHWV

5HSODFH ([WHUDRH WRKOHF E H R V N H Q 5 F I S O F U H W H Z D O N L Q J
EHWZHHQ 6DLOQ HWK/H + 2 D O R N V E X L R O I G D Q Q D U 7 J K H L V S Z O R D Q W R
DQG ZLWKLO &RUQHUVWRQH 3 OUDR]D WIKOHF O M G W O J H O D W W H F R
6RXWK (LHOVRQ 3DUNLQJ ORW

) < 3ULRULW\ 'HIHUUHG ODLQWHQDQFH 'O DQG 5HQHZDO 5H

'HPRQLVK &RQFUHWH &DQRS\ DWS,QDYFLQV HQMWWU QRWILY
VPDOO FRYHUHG FDLQVMSLQJ F[RQFHUJANVHHHDDY QRSQGLV VYVOR
DGYHUVHO\ DIIWF,WYQQJW,KD QHGQ WKN BQWU\ VWDLUV LO

8\$) 5HJXODWRU\ &RPSOLDQFH - '\$ 7LWOH ; 7UDQ
) 1) 7RWDO

&RPSO\LQJ ZLWKGUDJJXVQDHWSPQVLLQDFQWZLFWK '\$\$DEDOG
DFFRPPRGDWLQJ WUDQVJHQGHUSWLVRXGEMQWDW 8\$DII5DQ
FRPSOLDQFH UHTXLUHV DQ RQ JW HQLRHUIRDWG WFRD PRGLH
SDVVDJHZD\V WRLOHW DQG ODFVNHUXFVR R M VLJQDJH I

'\$ 5HVWURRP &UHDWH FRGH FRPSOLDQFH '\$ UHVWU
UHQHZ ILQLVKHV

8\$) &RPPXQLW\ &DPSXVHV

5XUDO &RPPXQLW\ 5HQHZDO
) 1) 7RWDO

)XQGLQJ IRU UHQHZE B DSDQD QUFHJ BGD WIRUEH D B DQVY VQUNOV&R
&DPSXV &KXNFKL &D&PSPXSXV . X V R U W Z I P V W &DPSXV , QW
%URRN V %XLOGLQJ

+HDWLQJ 6\ VWHP 5HSODFH IDLOHG ILEHUERDUG GXFW

8\$6 ODLO &RPPXQLW\ &DPSXVHV

-XQHDX &DPSXV 5 5
) 1) 7RWDO

Approved by BOR 08/09/2014

\$YHUDJHHLJKWHG \$GMXVWHG, QGH[
RI \$JH \$YJ \$JHURVV \$UHD9DOXH *6) DQG 'LVW
/RFDWLRQ %OGJV \HDUV \HDUV VT IHHWKRXVDQGV\$JH '0 ORGHO
\$QFKRUDJH & DPSXV Anc.

Kenai Peninsula College

Approved by BOR 08/09/2017

