



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

## FY08 Capital Budget Appropriations

Board of Regents  
June 6-7, 2007  
Fairbanks, Alaska

Prepared by  
University of Alaska  
Statewide Planning & Budget

**University of Alaska**  
**Capital Appropriation Summary**  
**FY08**  
**(thousands)**

|   | <b>Final Legislative HCS SB53</b> |                          |                 |
|---|-----------------------------------|--------------------------|-----------------|
|   | <b>State Approp.</b>              | <b>Receipt Authority</b> | <b>Total</b>    |
| <b>FY08 BOR Priority Capital Needs</b>  |                                   |                          |                 |
| Maintaining Existing Facilities and Equipment R&R Annual Requirement            | 8,000.0                           |                          | 8,000.0         |
| BioSciences Facility (BIOS) (Fairbanks)   |                                   |                          |                 |
| Reducing Deferred Maintenance and Major R&R Backlog Phase 1                     |                                   |                          |                 |
| <b>Additional FY08 Capital Funding Requirements</b>                             |                                   |                          |                 |
| 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         |
| Broadband Internet Connectivity   |                                   |                          |                 |
| Receipt Authority   |                                   |                          |                 |
| Small Project Receipt Authority   |                                   | 15,000.0                 | 15,000.0        |
| Systemwide Project, Planning, and Design Receipt Authority                      |                                   |                          |                 |
| Patty Sports Complex Weight Training Facility                                   |                                   | 150.0                    | 150.0           |
| East Campus Parking Structure and Loop Road                                     |                                   | 14,000.0                 | 14,000.0        |
| SFOS Facility at Lena Point Completion  |                                   | 6,800.0                  | 6,800.0         |
| <b>In UA Six Year Capital Plan not included in the BOR FY08 Capital Request</b> |                                   |                          |                 |
| Prince William Sound Community College Maintenance Shop                         | 750.0                             |                          | 750.0           |
| <b>Not included in the BOR FY08 Capital Request</b>                             |                                   |                          |                 |
| Cooperative Extension Service 4-H Program Kenai Program Assistance              | 90.0                              |                          | 90.0            |
|   | <b>13,865.0</b>                   | <b>35,950.0</b>          | <b>49,815.0</b> |

**Other agency funding related to UA:**

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

**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           |
| <b>FY08 BOR Priority Capital Needs</b>  |                             |                   |                  |                            |                   |                 |
| 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         |                            |                   |                 |
| <b>Additional FY08 Capital Funding Requirements</b>                             |                             |                   |                  |                            |                   |                 |
| 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         |
| <b>In UA Six Year Capital Plan not included in the BOR FY08 Capital Request</b> |                             |                   |                  |                            |                   |                 |
| Prince William Sound Community College Maintenance Shop                         |                             |                   |                  | 750.0                      |                   | 750.0           |
| <b>Not included in the BOR FY08 Capital Request</b>                             |                             |                   |                  |                            |                   |                 |
| Cooperative Extension Service 4-H Program Kenai Program Assistance              |                             |                   |                  | 90.0                       |                   | 90.0            |
|   | <b>332,335.7</b>            | <b>110,845.0</b>  | <b>443,180.7</b> | <b>13,865.0</b>            | <b>35,950.0</b>   | <b>49,815.0</b> |

**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>Approp.</u>                    | <u>Authority</u>       | <u>Total</u>           |
| <b>UAA</b>                             |            |                                  |                         |                         |                                   |                        |                        |
| 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>        |
| <b>UAF</b>                             |            |                                  |                         |                         |                                   |                        |                        |
| 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>        |
| <b>UAS</b>                             |            |                                  |                         |                         |                                   |                        |                        |
| 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>           |
| <b>UA</b>                              |            |                                  |                         |                         |                                   |                        |                        |
| 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>        |
| <b>Total</b>                           |            | <u><u>332,335.7</u></u>          | <u><u>110,845.0</u></u> | <u><u>443,180.7</u></u> | <u><u>13,865.0</u></u>            | <u><u>35,950.0</u></u> | <u><u>49,815.0</u></u> |

**University of Alaska**  
**Appropriation History by Campus**  
**FY08**  
**(thousands)**

|   |            | State Appropriation |                  |                            |
|---|------------|---------------------|------------------|----------------------------|
|   |            | <b>FY08</b>         | <b>FY00-FY07</b> | <b>Total<br/>FY00-FY08</b> |
| <b>UAA</b>                                |            |                     |                  |                            |
| 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<br>Community College | Valdez     | 750.0               | 5,269.3          | 6,019.3                    |
|   |            | <b>9,275.0</b>      | <b>193,871.8</b> | <b>203,146.8</b>           |
| <b>UAF</b>                                |            |                     |                  |                            |
| 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                   |
|   |            | <b>4,090.0</b>      | <b>119,712.6</b> | <b>123,802.6</b>           |
| <b>UAS</b>                                |            |                     |                  |                            |
| Juneau Campus                             | Juneau     | 500.0               | 20,183.6         | 20,683.6                   |
| Ketchikan Campus                          | Ketchikan  |                     | 5,960.0          | 5,960.0                    |
| Sitka Campus                              | Sitka      |                     | 970.0            | 970.0                      |
|   |            | <b>500.0</b>        | <b>27,113.6</b>  | <b>27,613.6</b>            |
| <b>UA</b>                                 |            |                     |                  |                            |
| Statewide                                 | Systemwide |                     | 3,941.0          | 3,941.0                    |
| Undistributed                             |            |                     | 3,941.0          | 3,941.0                    |
| <b>Total</b>                              |            | <b>13,865.0</b>     | <b>344,639.0</b> | <b>358,504.0</b>           |

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<br/>Request<br/>Total</u>                   | <u>State<br/>Approp.</u> | <u>Federal<br/>Receipt<br/>Auth.</u> | <u>Other<br/>Receipt<br/>Auth.</u> | <u>Total</u> |
| <b>Maintaining Existing Facilities and Equipment R&amp;R Annual Requirement</b> |                      |  |  |                          |                                      |                                    |              |
|   |                      | 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)

|  |                 |                     |  | <b>Appropriation</b>             |                          |                                      |                                    |                |
|--|-----------------|---------------------|--|----------------------------------|--------------------------|--------------------------------------|------------------------------------|----------------|
|  |                 |                     |  | <b>BOR<br/>Request<br/>Total</b> | <b>State<br/>Approp.</b> | <b>Federal<br/>Receipt<br/>Auth.</b> | <b>Other<br/>Receipt<br/>Auth.</b> | <b>Total</b>   |
| <b>MAU Campus</b>  | <b>Location</b> | <b>Project Name</b> |  |                                  |                          |                                      |                                    |                |
| 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                          |                          |                                      |                                    |                |
|  |                 |                     |  | <b>43,700.7</b>                  | <b>8,000.0</b>           |                                      |                                    | <b>8,000.0</b> |
| <b>Priority New Construction</b>                                       |                 |                     |  |                                  |                          |                                      |                                    |                |
| UAF  | Main Campus     | Fairbanks           | BioSciences Facility (BIOS)                                | 105,000.0                        |                          |                                      |                                    |                |
| <b>Reducing Deferred Maintenance and Major R&amp;R Backlog Phase 1</b> |                 |                     |  |                                  |                          |                                      |                                    |                |
|  |                 |                     |  | <b>70,366.0</b>                  |                          |                                      |                                    |                |
| <b>New Construction</b>  |                 |                     |  |                                  |                          |                                      |                                    |                |
| 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                         |                          |                                      |                                    |                |
| UAS  | Main Campus     | Juneau              | Student Housing Dorm Addition (Juneau)                     | 5,790.0                          |                          |                                      |                                    |                |
|  |                 |                     |  | <b>55,790.0</b>                  | <b>500.0</b>             |                                      |                                    | <b>500.0</b>   |
| <b>Medical Program Lab Upgrade/Renovation</b>                          |                 |                     |  |                                  |                          |                                      |                                    |                |
| UAA  | Main Campus     | Anchorage           | WWAMI - Lab Upgrade/ Renovation and Additional Space Needs | 475.0                            | 475.0                    |                                      |                                    | 475.0          |
| <b>Small Business Development Center</b>                               |                 |                     |  |                                  |                          |                                      |                                    |                |
| UAA  | Main Campus     | Anchorage           | Small Business Development Center                          | 550.0                            | 550.0                    |                                      |                                    | 550.0          |
| <b>Student Life Facilities</b>   |                 |                     |  |                                  |                          |                                      |                                    |                |
|  |                 |                     |  | <b>48,000.0</b>                  |                          |                                      |                                    |                |
| <b>Academic Equipment</b>  |                 |                     |  |                                  |                          |                                      |                                    |                |
|  |                 |                     |  | <b>2,845.0</b>                   |                          |                                      |                                    |                |
| <b>Administrative Equipment</b>  |                 |                     |  |                                  |                          |                                      |                                    |                |
|  |                 |                     |  | <b>3,004.0</b>                   |                          |                                      |                                    |                |
| <b>Planning and Design for New Facilities</b>                          |                 |                     |  |                                  |                          |                                      |                                    |                |
| UAF  | Main Campus     | Fairbanks           | Engineering and Technology Building Planning               | 500.0                            |                          |                                      |                                    |                |
| UAF  | Main Campus     | Fairbanks           | University Public Safety Building Planning                 | 500.0                            |                          |                                      |                                    |                |

University of Alaska  
 Capital Budget Distribution Detail  
 FY08  
 (thousands)

|   |                   |                 |  | <b>Appropriation</b>             |                          |                                      |                                    |                 |
|---|-------------------|-----------------|--|----------------------------------|--------------------------|--------------------------------------|------------------------------------|-----------------|
| <b>MAU Campus</b>   |                   | <b>Location</b> | <b>Project Name</b>  | <b>BOR<br/>Request<br/>Total</b> | <b>State<br/>Approp.</b> | <b>Federal<br/>Receipt<br/>Auth.</b> | <b>Other<br/>Receipt<br/>Auth.</b> | <b>Total</b>    |
| 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>  |
| <b>Land, Property and Facilities Acquisition</b>                                |                   |                 |  |                                  |                          |                                      |                                    |                 |
| 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>  |
| <b>Broadband Internet Connectivity</b>  |                   |                 |  |                                  |                          |                                      |                                    |                 |
| UA  | Systemwide        | Systemwide      | Broadband Internet Connectivity                            | 30,000.0                         |                          |                                      |                                    |                 |
| <b>Receipt Authority</b>  |                   |                 |  |                                  |                          |                                      |                                    |                 |
| 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> |
| <b>In UA Six Year Capital Plan not included in the BOR FY08 Capital Request</b> |                   |                 |  |                                  |                          |                                      |                                    |                 |
| Prince William Sound  |                   |                 |  |                                  |                          |                                      |                                    |                 |
| UAA   | Community College | Valdez          | Prince William Sound Community College Maintenance Shop    |                                  | 750.0                    |                                      |                                    | 750.0           |
| <b>Not included in the BOR FY08 Capital Request</b>                             |                   |                 |  |                                  |                          |                                      |                                    |                 |
| Cooperative Extension Service 4-H Program Kenai                                 |                   |                 |  |                                  |                          |                                      |                                    |                 |
| UAA   | Main              | Anchorage       | Program Assistance   |                                  | 90.0                     |                                      |                                    | 90.0            |
| <b>GRAND TOTALS</b>   |                   |                 |  | <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> |



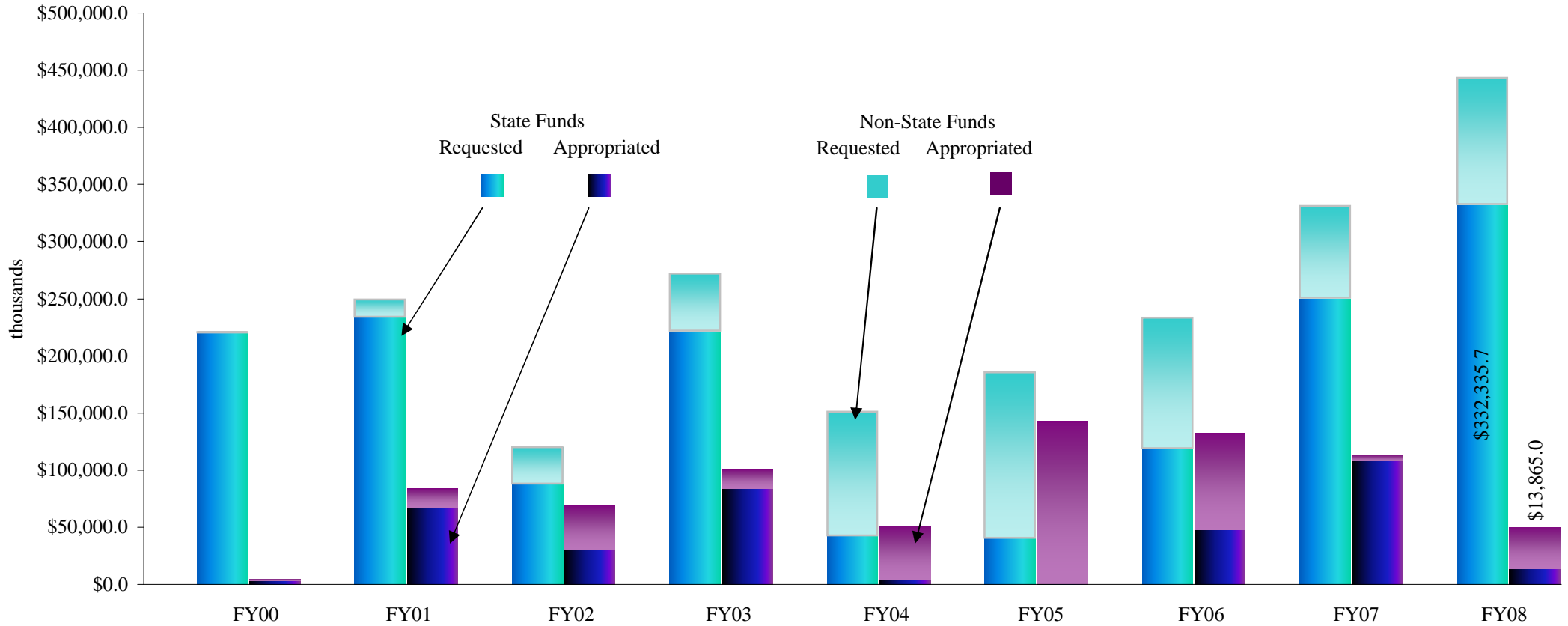
University of Alaska  
 Capital Budget Request v. State Appropriation  
 FY00 - FY08  
 (thousands)

| Request           | Safety, Code,<br>ADA, R&R | Small<br>Additions | Major<br>Expansions<br>and New<br>Facilities | Equipment       | SBDC,<br>Other | Total              |
|-------------------|---------------------------|--------------------|--|-----------------|----------------|--------------------|
| FY00              | 162,030.6                 | 7,182.2            | 42,680.0                                     | 7,500.0         | 450.0          | 219,842.8          |
| FY01              | 128,515.1                 | 24,522.6           | 72,414.3                                     | 7,500.0         | 900.0          | 233,852.0          |
| 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          |
| <b>Total</b>      | <b>637,186.4</b>          | <b>86,092.5</b>    | <b>754,125.0</b>                             | <b>64,183.2</b> | <b>5,970.0</b> | <b>1,547,557.1</b> |
| <b>9 yr. Avg.</b> | <b>70,798.5</b>           | <b>9,565.8</b>     | <b>83,791.7</b>                              | <b>7,131.5</b>  | <b>663.3</b>   | <b>171,950.8</b>   |

**Appropriation**

|                   |                  |                 |                  |                |                |                  |
|-------------------|------------------|-----------------|------------------|----------------|----------------|------------------|
| FY00              |                  | 3,000.0         |                  |                | 450.0          | 3,450.0          |
| FY01              | 15,288.0         | 5,000.0         | 46,500.0         | 400.0          | 450.0          | 67,638.0         |
| 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        | 500.0          | 83,354.0         |
| FY04              | 3,641.5          |                 |                  |                | 450.0          | 4,091.5          |
| FY05              |                  |                 |                  |                | 450.0          | 450.0            |
| FY06              | 8,100.0          | 4,950.0         | 32,700.0         | 1,750.0        | 550.0          | 48,050.0         |
| FY07              | 48,725.0         |                 | 58,500.0         |                | 715.0          | 107,940.0        |
| FY08              | 8,475.0          |                 | 4,750.0          |                | 640.0          | 13,865.0         |
| <b>Total</b>      | <b>107,856.0</b> | <b>19,469.0</b> | <b>220,499.0</b> | <b>6,025.0</b> | <b>4,655.0</b> | <b>358,504.0</b> |
| <b>9 yr. Avg.</b> | <b>11,984.0</b>  | <b>2,163.2</b>  | <b>24,499.9</b>  | <b>669.4</b>   | <b>517.2</b>   | <b>39,833.8</b>  |

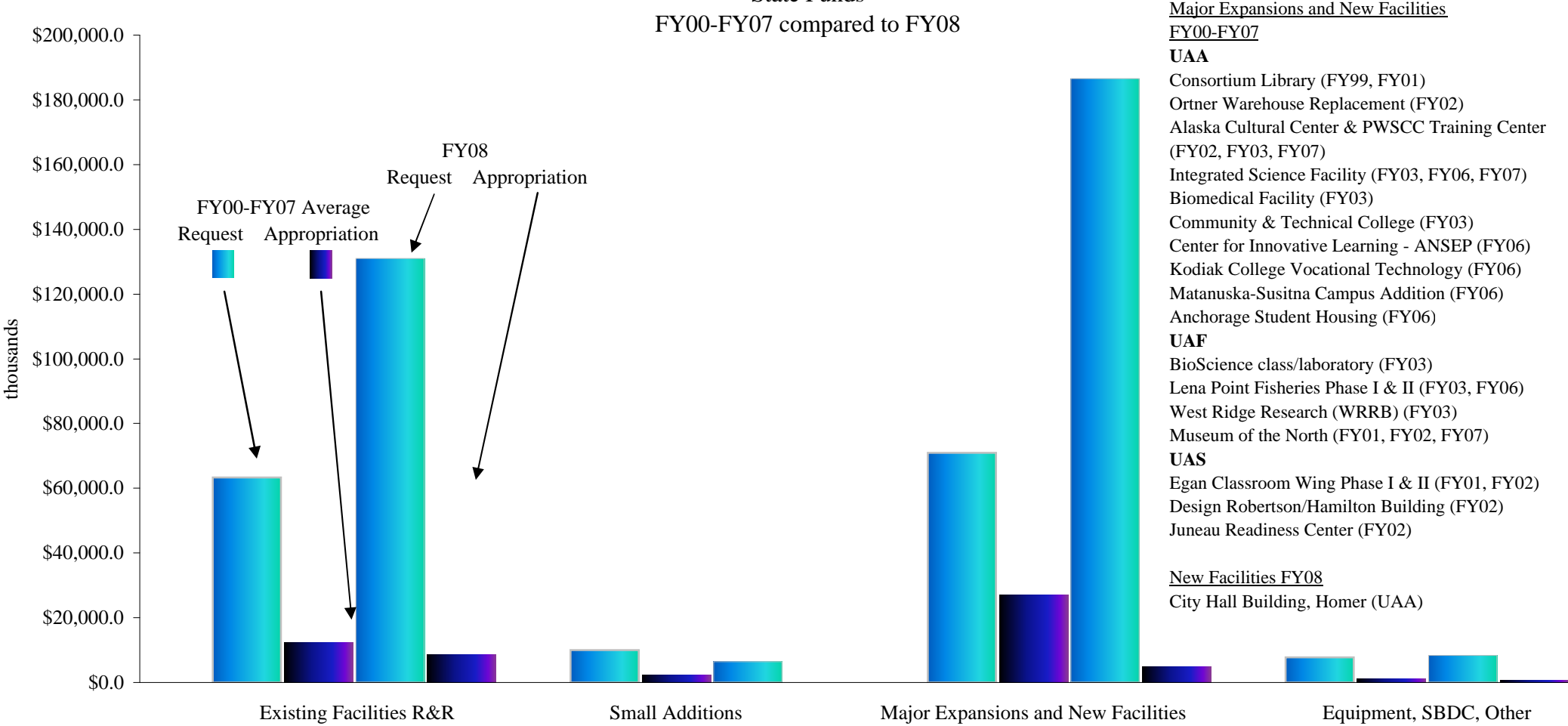
University of Alaska  
 Capital Request and Appropriation Summary  
 FY00-FY08



\* 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



- Major Expansions and New Facilities FY00-FY07
- UAA**
  - Consortium Library (FY99, FY01)
  - Ortner Warehouse Replacement (FY02)
  - Alaska Cultural Center & PWSCC Training Center (FY02, FY03, FY07)
  - Integrated Science Facility (FY03, FY06, FY07)
  - Biomedical 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)
  - UAF**
  - BioScience class/laboratory (FY03)
  - Lena Point Fisheries Phase I & II (FY03, FY06)
  - West Ridge Research (WRRB) (FY03)
  - Museum of the North (FY01, FY02, FY07)
  - UAS**
  - Egan Classroom Wing Phase I & II (FY01, FY02)
  - Design Robertson/Hamilton Building (FY02)
  - Juneau Readiness Center (FY02)
- New Facilities FY08
- City Hall Building, Homer (UAA)

## **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 each year. This will fund four years of roofing projects on the main campus and two buildings at Kenai Peninsula College.
- UAS Anderson Science Building Renovation  
(GF: \$500.0, Total: \$500.0)  
With the move of the UAF School of Fisheries and Ocean Sciences to the new Lena Point facility in 2008, the Anderson Building will now need remodeling to serve the needs of the UAS Science Department. The project will include classroom, laboratory, faculty office and research spaces, as well as construction of a pedestrian crossing on Glacier Highway.

#### **Additional FY08 Capital Funding Requirements**

##### **New Construction**

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

- UAA Nursing and Allied Health Building  
(GF: \$500.0, Total: \$500.0)  
UAA is uniquely situated, surrounded by two of the largest hospital complexes in Alaska. As the U-Med District grows, neighboring institutions continue to grow, requiring trained employees. This facility is envisioned as an 80,000 gsf building to be located on the land parcel UAA received in the 2005 trade with Providence Hospital. The facility would accommodate nursing, allied health, WWAMI, and possibly behavioral health programs.

##### **Medical Program Lab Upgrade/Renovation**

**(GF: \$475.0, Total: \$475.0)**

- UAA WWAMI - Lab Upgrade/ Renovation and Additional Space Needs  
(GF: \$475.0, Total: \$475.0)  
This is one-time capital funding necessary to accommodate the planned WWAMI program expansion. Funding will build out, renovate, furnish and equip approximately 3,000 gsf of additional space, including study space, office space for new faculty and expansion/upgrade of laboratory space. Partial funding of \$475,000 was received in FY07.

**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.

## **Receipt Authority**

**(NGF: \$35,950.0, Total: \$35,950.0)**

- Small Project Receipt Authority  
(NGF: \$15,000.0, Total: \$15,000.0)  
This request is an estimation of potential federal receipt authority needed for FY08-FY13 projects at the main and community campuses. Prior small project federal receipt authority was used for Title III improvements to rural campuses including Bristol Bay and Chukchi (2005), the Allied Health Center at TVCC (2004) and the Center for Nanosensor Technology at UAF (2003). In the last two years, there have been twelve different projects with three different federal agencies that utilized UA's previous project receipt authority approved in 2005.
- UAF Patty Sports Complex Weight Training Facility Planning  
(NGF: \$150.0, Total: \$150.0)  
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. This funding authority is for building a facility initially estimated at \$9M.
- UAA East Campus Parking Structure and Loop Road  
(NGF: \$14,000.0, Total: \$14,000.0)  
This project is to construct a parking garage in association with the UAA Integrated Science Facility. It is being designed for 450-600 car capacity. A portion of the Integrated Science project funding will be dedicated to this project. This request is for the remaining receipt authority needed to account for additional project funding through user fees, parking fees, and debt service.
- SFOS Facility at Lena Point Completion  
(NGF: \$6,800.0, Total: \$6,800.0)  
The facility at Lena Point will provide long-term support for SFOS and its academic and research mission. The proposed facility will be approximately 31,000 GSF and is planned to accommodate instructional and research activities.

## **In UA Six Year Capital Plan not included in the BOR FY08 Capital Request**

**(GF: \$750.0, Total: \$750.0)**

- Prince William Sound Community College Maintenance Shop  
(GF: \$750.0, Total: \$750.0)  
Adequate space for maintenance functions and storage space for materials is needed at Prince William Sound Community College (PWSCC). This project will fund construction of critical campus support space.

## **Not included in the BOR FY08 Capital Request**

**(GF: \$90.0, Total: \$90.0)**

- Cooperative Extension Service 4-H Program Kenai Program Assistance  
(GF: \$90.0, Total: \$90.0)  
4-H sponsored programs are an important part of a community. This funding will support the 4-H program on the Kenai Peninsula.