



UNIVERSITY
of ALASKA

Many Traditions One Alaska

FY07 Capital Budget Appropriations

Board of Regents
June 7-8, 2006
Kodiak, Alaska

Prepared by
University of Alaska
Statewide Planning & Budget Development

University of Alaska
Capital Budget Appropriation Summary
FY07

Final Legislation HCS SB231			
	* State	Receipt	
	Appropriation	Authority	Total
Maintaining Existing Facilities and Equipment			
Addressing Critical Building Deficiencies	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	20,250.0	2,000.0	22,250.0
Priority Facility Systems Renewal and Renovation		1,300.0	1,300.0
Community Campus Renewal	4,000.0		4,000.0
Small Business Development Center	550.0		550.0
Maintaining Existing Facilities and Equipment	48,800.0	3,300.0	52,100.0
Additional Board of Regents Capital Requests			
Integrated Science Facility	55,000.0	2,000.0	57,000.0
Alaska Cultural Center & PWSCC Training Center Addition	2,000.0		2,000.0
UA Museum	1,500.0		1,500.0
Kachemak Bay Branch Bond Payments and Debt Reimbursement	165.0		165.0
WWAMI - Lab Upgrade/ Renovation and Additional Space Needs	475.0		475.0
Total	107,940.0	5,300.0	113,240.0

* State appropriation includes both State General Funds (\$13.7 million) and revenue from the sale of Tobacco Settlement Bonds (\$94.3 million).

University of Alaska
Capital Budget Appropriation Comparison with BOR Request
FY07

	Board of Regents' Request			Final Legislation HCS SB231 [•]		
	State Approp.	Receipt Authority	Total	* State Approp.	Receipt Authority	Total
Maintaining Existing Facilities and Equipment						
Addressing Critical Building Deficiencies	8,655.0		8,655.0	8,655.0		8,655.0
Code and Compliance Main Campuses	13,050.0		13,050.0	13,050.0		13,050.0
Code and Compliance Community Campuses	2,295.0		2,295.0	2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	2,000.0	23,250.0	20,250.0	2,000.0	22,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	1,300.0	29,335.0		1,300.0	1,300.0
Community Campus Renewal **	14,235.0		14,235.0	4,000.0		4,000.0
Small Business Development Center	550.0		550.0	550.0		550.0
Academic Equipment	6,568.6		6,568.6			
Critical Needs Administrative IT Equipment	3,748.7		3,748.7			
Maintaining Existing Facilities and Equipment	98,387.3	3,300.0	101,687.3	48,800.0	3,300.0	52,100.0
Additional Board of Regents' Capital Requests						
New Facilities						
Integrated Science Facility - Phase III (P.A. 30M S)	55,000.0	2,000.0	57,000.0	55,000.0	2,000.0	57,000.0
Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant	64,500.0		64,500.0			
Gitkov Building Acquisition and Renovation	1,975.0	1,180.0	3,155.0			
UAF Portion of State Virology Building	2,500.0	1,500.0	4,000.0			
Alaska Cultural Center & PWSCC Training Center Addition	2,000.0		2,000.0	2,000.0		2,000.0
Homer Building Acquisition and Renovation	2,000.0		2,000.0			
Other Funding Requirements						
Additional Construction Priorities ***	11,500.0	18,000.0	29,500.0	1,500.0		1,500.0
Planning & Design Phase for New Facilities	6,158.0	4,000.0	10,158.0			
High Priority Administrative IT Equipment	6,404.6		6,404.6			
University funded capital needs		51,000.0	51,000.0			
Additional Board of Regents' Capital Requests	152,037.6	77,680.0	229,717.6	58,500.0	2,000.0	60,500.0
Not included in BOR FY07-FY12 Capital Plan						
Kachemak Bay Branch Bond Payments and Debt Reimbursement				165.0		165.0
WWAMI - Lab Upgrade/ Renovation and Additional Space Needs				475.0		475.0
Total	250,424.9	80,980.0	331,404.9	107,940.0	5,300.0	113,240.0

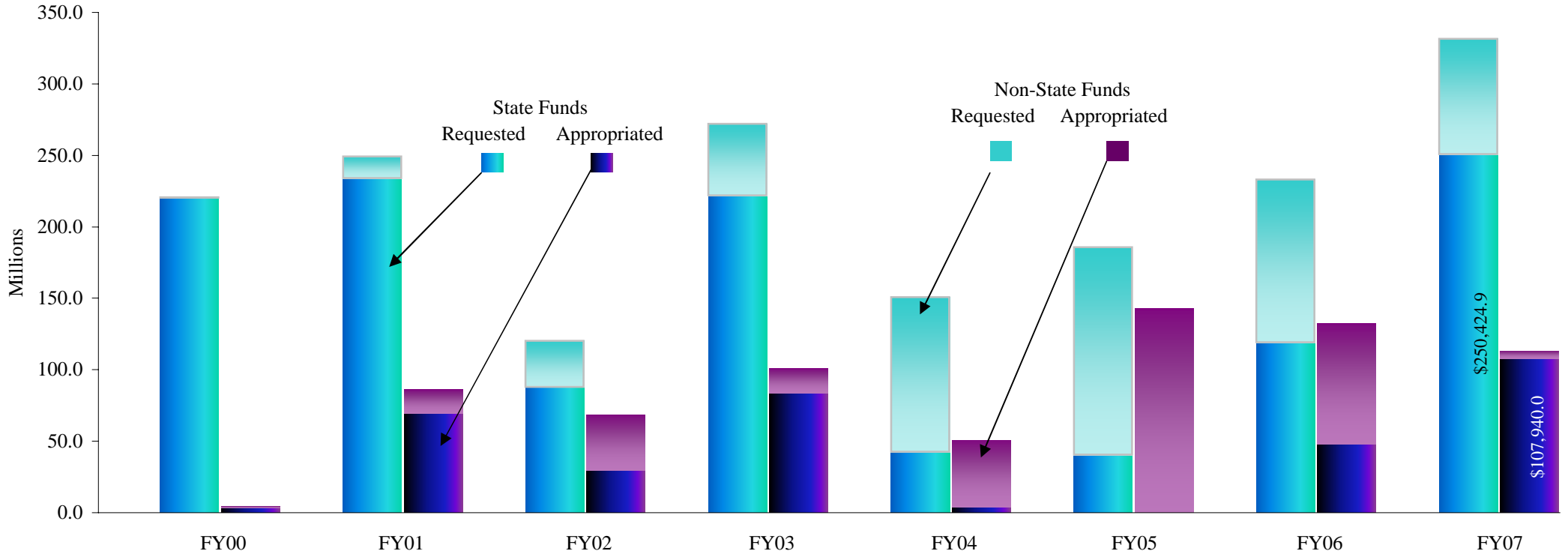
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* State appropriation includes both State General Funds (\$13.7 million) and revenue from the sale of Tobacco Settlement Bonds (\$94.3 million).

** Tanana Valley Campus

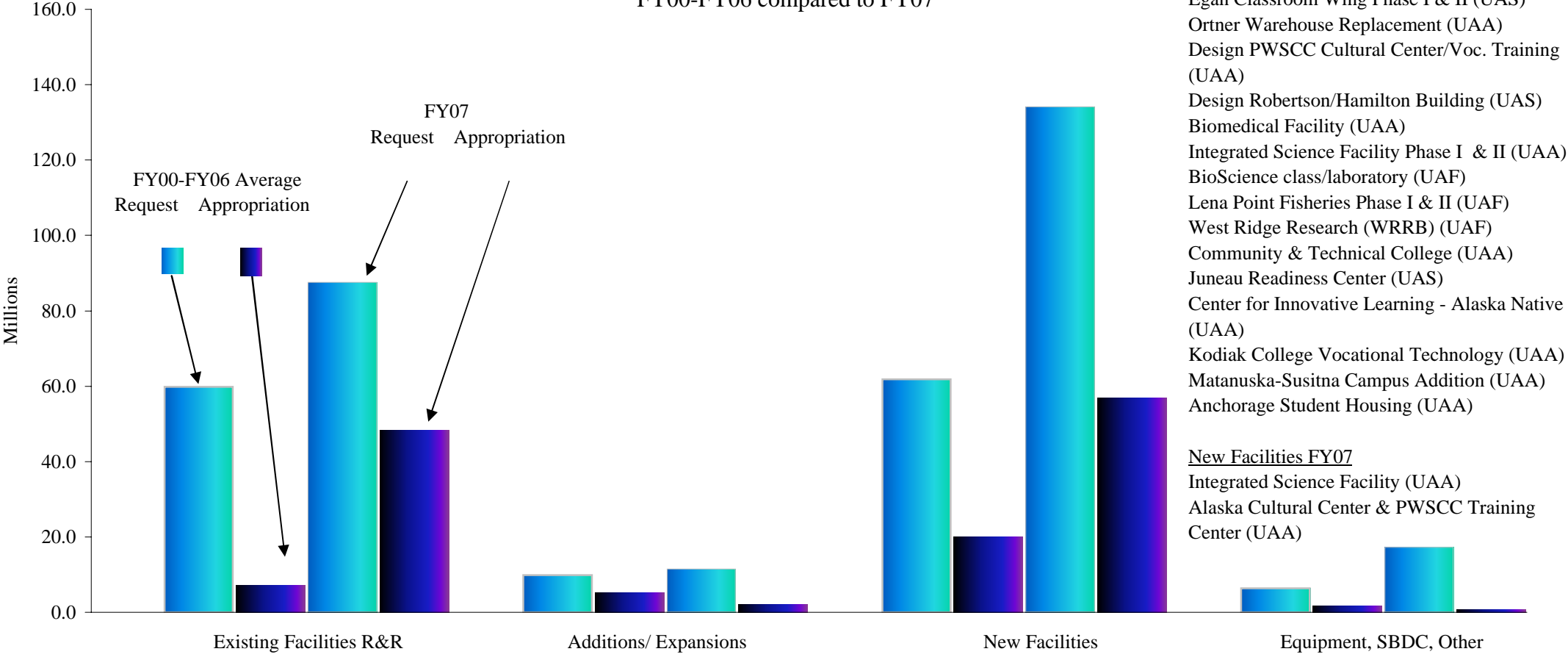
*** UA Museum

University of Alaska
 Capital Request and Appropriation Summary
 FY00-FY07



* 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-FY06 compared to FY07



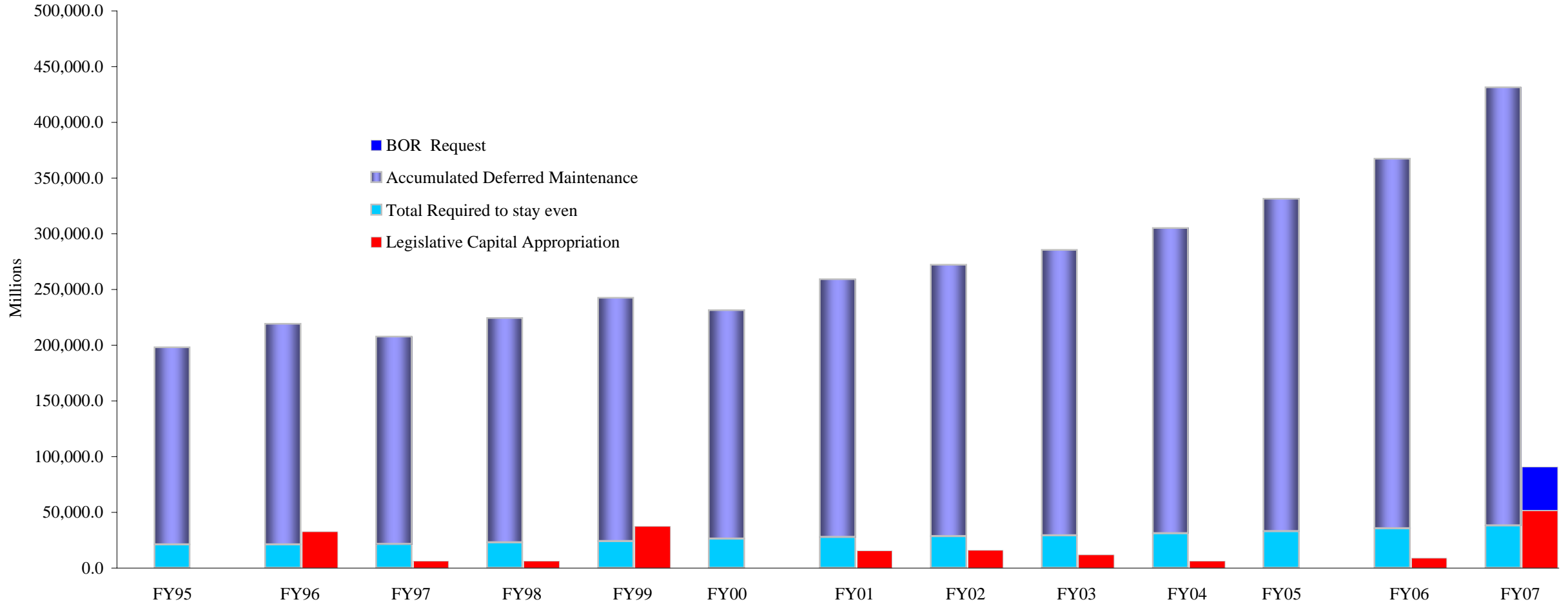
- New Facilities FY00-FY06
- Consortium Library (UAA)
 - Egan Classroom Wing Phase I & II (UAS)
 - Ortner Warehouse Replacement (UAA)
 - Design PWSCC Cultural Center/Voc. Training (UAA)
 - Design Robertson/Hamilton Building (UAS)
 - Biomedical Facility (UAA)
 - Integrated Science Facility Phase I & II (UAA)
 - BioScience class/laboratory (UAF)
 - Lena Point Fisheries Phase I & II (UAF)
 - West Ridge Research (WRRB) (UAF)
 - Community & Technical College (UAA)
 - Juneau Readiness Center (UAS)
 - Center for Innovative Learning - Alaska Native (UAA)
 - Kodiak College Vocational Technology (UAA)
 - Matanuska-Susitna Campus Addition (UAA)
 - Anchorage Student Housing (UAA)

- New Facilities FY07
- Integrated Science Facility (UAA)
 - Alaska Cultural Center & PWSCC Training Center (UAA)

University of Alaska
 Modeled Deferred Maintenance Balance after Capital Investments
 FY95-FY07

Facilities Value
 1995 \$850 million

Facilities Value
 2007 \$1.5 billion



University of Alaska
Board of Regents' Request and Appropriation by Campus
FY07

		Board of Regents' Request			Final Legislation HCS SB231		
		State	Receipt		* State	Receipt	
		Approp.	Authority	Total	Approp.	Authority	Total
UAA							
Anchorage Campus	Anchorage	89,164.3	30,000.0	119,164.3	69,590.0	2,000.0	71,590.0
Kenai Peninsula College	Soldotna	4,130.0		4,130.0	3,400.0		3,400.0
Kenai Peninsula College	Homer	2,500.0		2,500.0	165.0		165.0
Kodiak College	Kodiak	2,785.0		2,785.0	200.0		200.0
Matanuska-Susitna College	Palmer	4,310.0		4,310.0	1,025.0		1,025.0
Prince William Sound Community College	Valdez	4,485.0		4,485.0	2,400.0		2,400.0
		107,374.2	30,000.0	137,374.2	76,780.0	2,000.0	78,780.0
UAF							
Fairbanks Campus	Fairbanks	125,549.2	4,800.0	130,349.2	24,370.0	3,300.0	27,670.0
Fairbanks Campus	Juneau						
Fairbanks Campus	Palmer	77.5		77.5			
Fairbanks Campus	Seward	75.0		75.0			
Northwest Campus	Nome	250.9		250.9			
Tanana Valley Campus	Fairbanks	4,390.0		4,390.0	4,000.0		4,000.0
Bristol Bay Campus	Dillingham						
Chukchi Campus	Kotzebue	338.1		338.1			
Interior-Aleutians Campus	Fairbanks	594.0		594.0			
Interior-Aleutians Campus	Fort Yukon	77.3		77.3			
Interior-Aleutians Campus	Tok	45.8		45.8			
Kuskokwim Campus	Bethel	616.4		616.4			
		132,014.2	4,800.0	136,814.2	28,370.0	3,300.0	31,670.0
UAS							
Juneau Campus	Juneau	6,490.3	1,180.0	7,670.3	2,470.0		2,470.0
Ketchikan Campus	Ketchikan						
Sitka Campus	Sitka	320.0		320.0	320.0		320.0
		6,810.3	1,180.0	7,990.3	2,790.0		2,790.0
UA							
Statewide	Systemwide	4,226.3		4,226.3			
Undistributed			45,000.0	45,000.0			
		4,226.3	45,000.0	49,226.3			
Total		250,424.9	80,980.0	331,404.9	107,940.0	5,300.0	113,240.0

* State Appropriation includes both State General Funds (\$13.7 million) and revenue from the sale of Tobacco Settlement Bonds (\$94.3 million).

**University of Alaska
Appropriation History by Campus
FY07**

		State Appropriation		
		FY07	FY00-FY06	Total FY00-FY07
UAA				
Anchorage Campus	Anchorage	69,590.0	102,814.7	172,404.7
Kenai Peninsula College	Soldotna	3,400.0	4,612.5	8,012.5
Kenai Peninsula College	Homer	165.0	3,800.0	3,965.0
Kodiak College	Kodiak	200.0	1,330.0	1,530.0
Matanuska-Susitna College	Palmer	1,025.0	1,915.3	2,940.3
Prince William Sound Community College	Valdez	2,400.0	2,869.3	5,269.3
		<u>76,780.0</u>	<u>117,341.8</u>	<u>194,121.8</u>
UAF				
Fairbanks Campus	Fairbanks	24,370.0	57,749.5	82,119.5
Fairbanks Campus	Juneau		19,000.0	19,000.0
Fairbanks Campus	Palmer			
Fairbanks Campus	Seward			
Northwest Campus	Nome		190.0	190.0
Tanana Valley Campus	Fairbanks	4,000.0	10,000.0	14,000.0
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
Interior-Aleutians Campus	Fort Yukon			
Interior-Aleutians Campus	Tok			
Kuskokwim Campus	Bethel		254.1	254.1
		<u>28,370.0</u>	<u>91,342.6</u>	<u>119,712.6</u>
UAS				
Juneau Campus	Juneau	2,470.0	17,713.6	20,183.6
Ketchikan Campus	Ketchikan		5,960.0	5,960.0
Sitka Campus	Sitka	320.0	650.0	970.0
		<u>2,790.0</u>	<u>24,323.6</u>	<u>27,113.6</u>
UA				
Statewide	Systemwide		5,727.1	5,727.1
			<u>5,727.1</u>	<u>5,727.1</u>
Total		<u><u>107,940.0</u></u>	<u><u>238,735.1</u></u>	<u><u>346,675.1</u></u>

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.	
Addressing Critical Building Deficiencies								
UAA Main Campus	Anchorage	UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade	1,800.0		1,800.0			1,800.0
UAF Main Campus	Fairbanks	Elevator Safety and Modernization Upgrades	350.0		350.0			350.0
UAS Main Campus	Juneau	Fire Alarm System Replacements	520.0		520.0			520.0
UAA Main Campus	Anchorage	UAA Student Center Fire Egress	500.0		500.0			500.0
UAA Main Campus	Anchorage	Asbestos Abatement	265.0		265.0			265.0
UAF Main Campus	Fairbanks	LARS Wash House	520.0		520.0			520.0
UAF Main Campus	Fairbanks	Campus Wide Residential Sprinklers - Phase 2	850.0		850.0			850.0
UAF Main Campus	Fairbanks	Campus Wide Fire Alarms	500.0		500.0			500.0
UAF Main Campus	Fairbanks	Arctic Health Ceiling Seismic Upgrade	450.0		450.0			450.0
UAF Main Campus	Fairbanks	Hess Commons Asbestos Removal	400.0		400.0			400.0
UAF Main Campus	Fairbanks	Walsh Hall Egress Window Replacement	200.0		200.0			200.0
UAF Main Campus	Fairbanks	Arctic Health Asbestos Abatement	400.0		400.0			400.0
UAF Main Campus	Fairbanks	Exterior Pathway and Roadway Lighting Replacement	150.0		150.0			150.0
UAA College	Soldotna	UAA Community Campus Water System Connections and Upgrades	1,400.0		1,400.0			1,400.0
UAA College	Palmer	UAA Community Campus Water System Connections and Upgrades	350.0		350.0			350.0
Addressing Critical Building Deficiencies			8,655.0		8,655.0			8,655.0
Code and Compliance Main Campuses								
UAF Main Campus	Fairbanks	ADA Compliance	1,200.0		1,200.0			1,200.0
UAA Main Campus	Anchorage	ADA/Code Restroom Upgrades	750.0		750.0			750.0
UAF Main Campus	Fairbanks	Physical Plant Code Corrections	2,200.0		2,200.0			2,200.0
UAF Main Campus	Fairbanks	Fine Arts Code Corrections	8,250.0		8,250.0			8,250.0
UAF Main Campus	Fairbanks	Gruening Code Corrections	150.0		150.0			150.0
UAF Main Campus	Fairbanks	Patty Center ADA	500.0		500.0			500.0
Code and Compliance Main Campuses			13,050.0		13,050.0			13,050.0

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation			Total	
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.		Other Receipt Auth.
Code and Compliance Community Campuses								
UAA	College	Soldotna	Ward Goodrich Walkway	1,300.0		1,300.0		1,300.0
UAS	Sitka Campus	Sitka	Sitka Hangar Code Corrections	320.0		320.0		320.0
UAA	College	Soldotna	UAA Community Campus Safety, Code, ADA	100.0		100.0		100.0
UAA	College	Palmer	UAA Community Campus Safety, Code, ADA	175.0		175.0		175.0
	Prince William Sound							
UAA	Community College	Valdez	UAA Community Campus Safety, Code, ADA	200.0		200.0		200.0
UAA	Kodiak College	Kodiak	UAA Community Campus Safety, Code, ADA	200.0		200.0		200.0
			Code and Compliance Community Campuses	2,295.0		2,295.0		2,295.0
Required Renewal and Renovation for Program Delivery								
UAS	Main Campus	Juneau	Student Services Renovation	1,950.0		1,950.0		1,950.0
UAA	Main Campus	Anchorage	College of Arts and Sciences /Joint Psychology Ph.D. Program Renovation	3,750.0		3,750.0		3,750.0
UAF	Main Campus	Fairbanks	Gruening Revitalization - Ph.D. in Psychology Program	1,000.0		1,000.0		1,000.0
UAF	Main Campus	Fairbanks	Arctic Health Laboratory Revitalization for Initiative Programs	5,250.0	1,700.0	3,550.0		5,250.0
UAA	Main Campus	Anchorage	UAA Dental Clinic Remodel	3,500.0	3,500.0			3,500.0
UAF	Main Campus	Fairbanks	West Ridge Space Revitalization	2,500.0	500.0		2,000.0	2,500.0
UAA	Main Campus	Anchorage	ERA Aviation Research Facility Renewal	1,500.0	1,500.0			1,500.0
UAA	Main Campus	Anchorage	Lucy Cuddy Center Renewal	1,500.0	1,500.0			1,500.0
	Kenai Peninsula							
UAA	College	Soldotna	UAA Community Campus Science Lab Renewal	600.0	600.0			600.0
	Prince William Sound							
UAA	Community College	Valdez	UAA Community Campus Science Lab Renewal	200.0	200.0			200.0
	Matanuska-Susitna							
UAA	College	Palmer	UAA Community Campus Science Lab Renewal	500.0	500.0			500.0
			Required Renewal & Renovation for Program Delivery	22,250.0	10,000.0	10,250.0	2,000.0	22,250.0

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total	
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.		
Community Campus Renewal									
UAF	Tanana Valley Campus	Fairbanks	TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	4,000.0		4,000.0		4,000.0	
Small Business Development Center									
UAA	Main Campus	Anchorage	Small Business Development Center	550.0	550.0			550.0	
New Facilities									
UAA	Main Campus	Anchorage	Integrated Science Facility - Phase III (P.A. 30M S) Alaska Cultural Center & PWSCC Training Center	57,000.0	55,000.0	2,000.0		57,000.0	
UAA	Prince William Sound C	Valdez	Addition	2,000.0	2,000.0			2,000.0	
Additional Construction Priorities									
UAF	Main Campus	Fairbanks	UA Museum Completion	1,500.0	500.0	1,000.0		1,500.0	
Not included in BOR FY07-FY12 Capital Plan									
UAA	Kenai Peninsula College	Kachemak Bay	Kachemak Bay Branch Bond Payments and Debt Reimbursement		165.0			165.0	
UAA	Main Campus	Anchorage	WWAMI - Lab Upgrade/ Renovation and Additional Space Needs		475.0			475.0	
Priority Facility Systems Renewal and Renovation									
UAF	Main Campus	Fairbanks	Elvey Building Renewal	1,300.0			1,300.0	1,300.0	
			Total	112,600.0	13,690.0	94,250.0	2,000.0	3,300.0	113,240.0

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.	
Required Renewal and Renovation for Program Delivery								
Matanuska-Susitna								
UAA	College	Palmer	UAA Community Campus Science Lab Renewal	1,000.0				
Priority Facility Systems Renewal and Renovation								
UAA	Main Campus	Anchorage	UAA Campus Roof Replacement	2,400.0				
UAF	Main Campus	Fairbanks	UAF High Priority Utilities Revitalization	920.0				
UAF	Main Campus	Fairbanks	Fairbanks Campus Facility Major Roof, Heating, Ventilation and Electrical Renewal	9,000.0				
UAS	Main Campus	Juneau	Auke Lake Way Campus Entry Improvements & Road Realignment	210.0				
UAA	Main Campus	Anchorage	UAA Fine Arts Mechanical System Renewal	3,600.0				
UAS	Main Campus	Juneau	Hendrickson Remodel and Renovation	1,180.0				
UAF Main Campus Small Renewal and Renovation								
UAF	Main Campus	Fairbanks	Projects: Roof, HVAC, Electrical, and Building Access	2,825.0				
UAA	Main Campus	Anchorage	Campus HVAC Upgrades	850.0				
UAA	Main Campus	Anchorage	EM1 and EM2 Piping Replacement	675.0				
UAF	Main Campus	Fairbanks	Elvey Building Renewal	500.0				
UAA	Main Campus	Anchorage	UAA Building Automation System Renewal	750.0				
UAF	Main Campus	Fairbanks	Pedestrian and Vehicular Facilities Revitalization	3,000.0				
UAA	Main Campus	Anchorage	UAA Mechanical/Electrical Systems Renewal	1,000.0				
UAA	Main Campus	Anchorage	Campus Wayfinding - Phase II	500.0				
UAA	Main Campus	Anchorage	Campus Roads, Curbs and Sidewalks	150.0				
UAA	Main Campus	Anchorage	Wendy Williamson Auditorium - Phase II	475.0				
Priority Facility Systems Renewal and Renovation				28,035.0				

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.	
Community Campus Renewal								
UAF	Northwest Campus	Nome	Community Campus Facility Roof, Heating and Structural Renewal	250.9				
UAF	Kuskokwim Campus	Bethel	Community Campus Facility Roof, Heating and Structural Renewal	616.4				
UAF	Main Campus	Palmer	Community Campus Facility Roof, Heating and Structural Renewal	77.5				
UAF	Interior-Aleutians Campus	Fairbanks	Community Campus Facility Roof, Heating and Structural Renewal	594.0				
UAF	Interior-Aleutians Campus	Tok	Community Campus Facility Roof, Heating and Structural Renewal	45.8				
UAF	Chukchi Campus	Kotzebue	Community Campus Facility Roof, Heating and Structural Renewal	338.1				
UAF	Interior-Aleutians Campus	Fort Yukon	Community Campus Facility Roof, Heating and Structural Renewal	77.3				
UAA	Prince William Sound Community College	Valdez	PWSCC Campus Renewal	2,000.0				
UAF	Tanana Valley Campus	Fairbanks	TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	390.0				
UAA	Kodiak College	Kodiak	Kodiak College Campus Renewal	2,500.0				
UAA	Matanuska-Susitna College	Palmer	Mat-Su College HVAC and Boiler Replacement	1,000.0				
UAA	Kenai Peninsula College	Homer	Kachemak Bay Campus Renewal	500.0				
UAA	Kenai Peninsula College	Soldotna	KPC Kenai River Campus Renewal	645.0				
UAA	Matanuska-Susitna College	Palmer	Mat-Su College Campus Renewal	400.0				
UAA	Matanuska-Susitna College	Palmer	Mat-Su Exterior Parking/Road/Circulation Renewal	800.0				
Community Campus Renewal				10,235.0				

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation			Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	
Academic Equipment							
UA		Academic Equipment necessary for existing programs	6,568.6				
		Academic Equipment Total	6,568.6				
Critical Needs Administrative IT Equipment							
SW	Systemwide	Systemwide	Butrovich Computer Facility Backup Generator	1,134.0			
UAA	Main Campus	Anchorage	Voice-over-IP/convergence	650.0			
UAF	Main Campus	Fairbanks	Network Security Infrastructure	100.0			
UAA	Main Campus	Anchorage	Enterprise patch/configuration management	118.0			
UAA	Main Campus	Anchorage	Enterprise server replacement	109.0			
UAF	Main Campus	Fairbanks	UAF Integrated Library System	105.0			
SW	Systemwide	Systemwide	Alaska's Digital Archives	167.0			
SW	Systemwide	Systemwide	Video-conference Endpoint Lifecycle Replacement	375.7			
UAA	Main Campus	Anchorage	Disaster recovery facility	990.0			
		Critical Needs Administrative IT Equipment Total	3,748.7				
New Facilities							
UAF	Main Campus	Fairbanks	Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant	64,500.0			
UAS	Main Campus	Juneau	Gitkov Building Acquisition and Renovation	3,155.0			
UAF	Main Campus	Fairbanks	UAF Portion of State Virology Building	4,000.0			
	Kenai Peninsula						
UAA	College	Homer	Homer Building Acquisition and Renovation	2,000.0			
		New Facilities	73,655.0				

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.	
High Priority Administrative IT Equipment								
SW	Systemwide	Systemwide	University Data Mart (replace RPTS)	2,000.0				
UAF	Main Campus	Fairbanks	UAF Network Renewal	850.0				
UAF	Main Campus	Fairbanks	UAF Full Wireless Deployment	225.0				
			Digital Document Infrastructure for Business Process and					
SW	Systemwide	Systemwide	Workflow Enhancement	279.6				
UAF	Main Campus	Fairbanks	Network Equipment for Emergency Failover	270.0				
SW	Systemwide	Systemwide	Implement a UA Test Network FY07	220.0				
UAF	Main Campus	Fairbanks	Data Cable Upgrades	1,830.0				
SW	Systemwide	Systemwide	Butrovich Training Lab Endpoint Lifecycle Replacement	50.0				
UAF	Main Campus	Fairbanks	KUAC Video Server for AK3 and AK1 Programming	680.0				
			High Priority Administrative IT Equipment Total	6,404.6				
Planning & Design Phase for New Facilities								
UAS	Main Campus	Juneau	Student Housing Dorm Addition Design	333.0				
UAF	Main Campus	Fairbanks	Campus Life Master Plan Project Programming	500.0				
			Campus Life Master Plan Wood Center Expansion					
UAF	Main Campus	Fairbanks	Design	3,000.0				
			Campus Life Master Plan Wood Center Renovation					
UAF	Main Campus	Fairbanks	Design	1,000.0				
			Campus Life Master Plan Constitution Hall Renovation					
UAF	Main Campus	Fairbanks	Design	500.0				
UAF	Main Campus	Fairbanks	University Public Safety Building Design	500.0				
			Bookstore/Student Union/Wells Fargo Megaplex					
UAA	Main Campus	Anchorage	Expansion Planning/Design	4,150.0				
UAF	Main Campus	Fairbanks	KUAC New Facility Concept Design	100.0				
			Seward Marine Center ARRV Support Facilities Concept					
UAF	Main Campus	Seward	Design	75.0				
			Planning & Design Phase for New Facilities	10,158.0				

**University of Alaska
Capital Budget Distribution Detail
FY07**

MAU Campus	Location	Project Name	BOR Request Total	Appropriation				Total
				State Approp.	Tobacco Settlement Bonds	Federal Receipt Auth.	Other Receipt Auth.	
Additional Construction Priorities								
UAF	Main Campus	Fairbanks	UA Museum Completion					
								3,000.0
UAA	Main Campus	Anchorage	UAA Public Policy Building					
								20,500.0
UAF	Main Campus	Fairbanks	West Ridge Research Logistical Support Facility					
								3,500.0
UAA	Main Campus	Anchorage	UAA Campus Warehouse Replacement					
								1,000.0
			Additional Construction Priorities					28,000.0
Receipt Authority Requests								
UA	Systemwide	Systemwide	Small Project Receipt Authority					
								15,000.0
UAA	Main Campus	Anchorage	UAA Student Housing - Phase II					
								6,000.0
			Systemwide Project, Planning, and Design Receipt Authority					
UA	Systemwide	Systemwide						30,000.0
			Receipt Authority					51,000.0
			GRAND TOTALS					331,404.9
				13,690.0	94,250.0	2,000.0	3,300.0	113,240.0

FY07 Capital Budget Appropriations

Maintaining Existing Facilities and Equipment

Addressing Critical Building Deficiencies

(GF: \$8,655.0)

Upgrades are urgently needed to address critical systemwide building deficiencies, such as fire alarm and sprinkler systems, asbestos abatement, water supply and quality issues, modernization of the elevator system, and exterior lighting system. The 14 highest priority projects are:

- UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade (GF: \$1,800.0)
The complex was constructed in 1985 and the existing fire alarm system is original, requires continual maintenance, and needs to be upgraded.
- UAF Elevator Safety and Modernization Upgrades (GF: \$350.0)
UAF Facilities Services manages the operation and maintenance for a fleet of more than 50 elevators and lifts with an average age of over 25 years. With the help of an FY01 audit, 28 elevators were identified as needing modernization upgrades. This request represents the first phase of a multi-year modernization plan and will address ADA, Code and Safety, and deferred maintenance improvements to three elevators.
- UAS Fire Alarm System Replacements (GF: \$520.0)
Funding will cover replacement of six fire alarm panels and associated detectors that serve eight campus buildings and the original student housing apartment complex that are now between 20 and 35 years old.
- UAA Student Center Fire Egress (GF: \$500.0)
The Student Union Building (formerly known as the Campus Center) was constructed in 1977. With the increased use by students, faculty, and staff, the need for emergency egress requires an additional exit.
- UAA Asbestos Abatement (GF: \$265.0)
UAA has identified seven campus buildings that require asbestos abatement of pipe insulation in the restroom fixture piping and the mechanical room valves and connections. This project also includes an asbestos survey for Kenai Peninsula College.
- UAF LARS Wash House (GF: \$520.0)
The project consists of demolishing the existing 150 square foot well and wash house structure at the Large Animal Research Station. The structure will be replaced with a 700 square foot wood framed wash house and bathroom facility for the farm workers. The wash house is the central facility for water needs for all workers at the station. It will house shower, bathrooms, washer/dryer and sink facilities for the research station workers as well as locker storage for their gear.
- UAF Campus Wide Residential Sprinklers - Phase 2 (GF: \$850.0)
Funding is required to complete installation in the remaining unsprinklered student living quarters. This covers Stuart Hall, Cutler Student Apartment Complex and Hess Village.

- UAF Campus Wide Fire Alarms (GF: \$500.0)
Funds are for an enhanced alarm system to provide adequate coverage and notification for building occupants and report information to emergency services.
- UAF Arctic Health Ceiling Seismic Upgrade (GF: \$450.0)
Upgrades are needed to improve building structure that assure emergency egress routes remain clear of earthquake debris and prevent damage and contamination of research spaces.
- UAF Hess Commons Asbestos Removal (GF: \$400.0)
The abatement provided in this project will allow use of core areas for campus life enhancement projects.
- UAF Walsh Hall Egress Window Replacement (GF: \$200.0)
This project would reconstruct 11 window units and install window wells with ship ladders. This work will provide a second egress route from 11 rooms and allow them to be used as residential spaces.
- UAF Arctic Health Asbestos Abatement (GF: \$400.0)
Currently friable asbestos pipe insulation exists in nearly 11,000 gsf of mechanical room space which adds significantly to the costs and timeliness of renovation and construction projects.
- UAF Exterior Pathway and Roadway Lighting Replacement (GF: \$150.0)
Improved lighting provides safer pedestrian/vehicle interface zones and reduces the unlit or shadowed areas adjacent to pathways and outdoor seating areas.
- UAA Community Campus Water System Connections and Upgrades (KPC - GF: \$1,400.0, Mat-Su - GF: \$350.0, Total: \$1,750.0)
Tying the Kenai Peninsula College water system into the treated City of Soldotna water line will remove all issues with water quality as well as future quantity requirements as the campus continues to grow. Mat-Su College will also have an opportunity to tie into a new borough water line that is in the planning stages.

Code and Compliance Main Campuses (GF: \$13,050.0)

This funding will correct main campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The six highest priority projects are:

- UAF ADA Compliance (GF: \$1,200.0)
This project, with multiple phases, will make modifications to include accessibility improvements such as installation of new elevators, renovations to restrooms, improvements to accessibility routes, replacing drinking fountains and modifying stairwell handrails. Buildings being addressed include Signers' Hall, AHRB, Cooperative Extension, Elvey, Gruening, Eielson, O'Neil and Constitution Hall.
- UAA ADA/Code Restroom Upgrades (GF: \$750.0)
With a dramatically increased campus population, the existing restrooms are not large enough in terms of space and fixture count as well as being non-compliant with current ADA requirements to accommodate the building occupant load. This request will address restrooms in 11 buildings.

- UAF Physical Plant Code Corrections (GF: \$2,200.0)
This project reconfigures the remaining unaddressed portion of the Physical Plant building to correct existing code and operational deficiencies and to accommodate the maintenance and operations shops within Facilities Services.
- UAF Fine Arts Code Corrections (GF: \$8,250.0)
The Fine Arts Complex houses the music and art wings, concert hall, theater, KUAC and Great Hall at UAF. This request represents the highest priority items in need of repair and includes modifications and corrections to the heating and ventilation systems and the electrical distribution panels that are in critical need of replacement. The code and deferred maintenance work in need of completion totals \$18M.
- UAF Gruening Code Corrections (GF: \$150.0)
The Gruening building contains more students and staff than any other building on campus and is in need of significant code required upgrades to the existing fire exits, HVAC, and electrical panels to be ADA compliant. This request covers code correction project design.
- UAF Patty Center ADA (GF: \$500.0)
This project will provide the needed access to the building's only ADA accessible restroom as well as ADA access between offices, instructional space and athletic facilities on the two levels.

Code and Compliance Community Campuses (GF: \$2,295.0)

Correct community campus code and accessibility deficiencies in accordance with building codes and the Americans with Disabilities Act. Maintenance of existing facilities must be addressed on a regular basis. The three highest priority projects are:

- UAA Ward Goodrich Walkway (KPC - GF: \$1,300.0)
The second floor of the Goodrich Building, which houses the Arts and Sciences faculty, is not accessible by elevator so disabled students and community members are unable to access this area. The KPC elevator is located in the Ward Building, thus the walkway would provide the necessary connectivity.
- UAS Sitka Hangar Code Corrections (Sitka - GF: \$320.0)
Funding is necessary to construct area separations and install code compliant mechanical, electrical and fire systems in the open hangar area of the Sitka Campus facility.
- UAA Community Campus Code, ADA (KPC - GF: \$100.0, Kodiak - GF: \$200.0, Mat-Su - GF: \$175.0, PWSCC - GF: \$200.0, Total: \$675.0)
Through the ACAS (Accountability and Sustainability) process, UAA completed a survey of each of the community campuses and compiled up-to-date information on deficiencies at all community campuses. Items being addressed with this funding include fire system upgrades, seismic bracing, ADA accessible restrooms, code compliance in food service areas, and upgrades to emergency power systems.

Required Renewal and Renovation for Program Delivery

(GF: \$20,250.0, NGF: \$2,000.0, Total: \$22,250.0)

This request will provide the necessary funding to renew and renovate the facilities needed to deliver programs at the University's main and community campuses. The nine highest priority projects are:

- UAS Student Services Renovation (GF: \$1,950.0)
This project will renovate and reorganize student services area for better public access and more efficient space utilization and replace building systems and finishes that have reached their life expectancy.
- UAA College of Arts and Sciences /Joint Psychology Ph.D. Program Renovation(GF: \$3,750.0)
The main program areas of the Social Sciences Building are in disrepair and require renovation and upgrade for contemporary use. Additionally, an area of the building's first floor will be remodeled to accommodate the newly approved joint Psychology Ph.D. program between UAA and UAF.
- UAF Gruening Revitalization - Ph.D. in Psychology Program (GF: \$1,000.0)
Renovation of the first floor of Gruening to accommodate the Ph.D. program will include conversion of Room 101, network upgrade with wireless capacity, painting of the lobby area and hallway, and building egress and infrastructure priorities.
- UAF Arctic Health Laboratory Revitalization for Initiative Programs (GF: \$5,250.0)
The lab revitalization would better utilize existing space within the building, and would provide a faster, more viable solution to space shortages on West Ridge. Space to conduct research is vital when competing for external funds. Laboratory space renovation is critical.
- UAA Dental Clinic Remodel (GF: \$3,500.0)
The Dental Clinic, in order to continue instruction and clinic services, will need to replace outdated equipment, and improve the operation of simultaneously running classes to accommodate growing enrollments. This funding provides a complete renovation to the existing Dental Class/Laboratory space.
- UAF West Ridge Space Revitalization (GF: \$500.0, NGF: \$2,000.0, Total: \$2,500.0)
New spaces will serve current and future initiatives in the atmospheric, biological, neuroscience, plant pathology, live animal research, marine science programs, and natural resource/agricultural sciences. The buildings on West Ridge, Elvey and O'Neill are old and need to be renovated to accommodate program needs. This will be an ongoing process.
- UAA ERA Aviation Research Facility Renewal (GF: \$1,500.0)
Funding for this project will allow completion of significant facility safety items. Facility repairs and upgrades will include roofing, miscellaneous demolition work, structural repairs and fire alarm upgrades. These repairs are necessary for the space to be utilized by the growing Aviation Technology programs.
- UAA Lucy Cuddy Center Renewal (GF: \$1,500.0)
Upgrading the building to contemporary use will improve space efficiency, respond to growing student enrollment, and assist faculty in delivering cutting edge instruction. The Culinary Arts and Hospitality programs support workforce development for hospitality and tourism.

- UAA Community Campus Science Lab Renewal (KPC - GF: \$600.0, Mat-Su - GF: \$500.0ⁱ, PWSCC - GF: \$200.0, Total: \$1,300.0)
Science laboratories at Mat-Su, PWSCC and Kenai were either built or last renovated nearly 20 years ago. The continued demand for science education across the campuses requires that these labs be updated in order to provide current science course/lab experiences to the students of Kenai Peninsula College, Matanuska-Susitna College and Prince William Sound Community College.

Priority Facility Systems Renewal and Renovation (NGF: \$1,300.0, Total: \$1,300.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging main campus facilities and roadways.

- UAF Elvey Building Renewal (NGF: \$1,300.0, Total: \$1,300.0ⁱⁱ)
Constructed in 1970, the Elvey Building is home to the UAF Geophysical Institute. Since constructed the facility and its key infrastructure components have passed their 30 year life expectancy and major renewal of the facility must occur. This request represents the first phase of renovation.

Community Campuses Renewal (GF: 4,000.0)

This request will provide urgently needed funding to perform renewal and renovation to structural and mechanical systems on the University's aging community campus facilities and roadways.

- UAF TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization (GF: \$4,000.0ⁱⁱⁱ)
This covers the immediate need for architectural revitalization of the third and fourth floors to allow occupancy. The long-term project replaces the aged mechanical and electrical systems within the old Fairbanks Courthouse, upgrades the exterior envelope, and completes seismic corrections, as well as revitalizes the interior spaces to meet TVC's rapidly expanding program needs.

Small Business Development Center (GF: \$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.

New Facilities

UAA Integrated Science Facility – Phase III (GF: \$55,000.0, NGF: \$2,000.0, Total: \$57,000.0)

This request provides funding to finish the Integrated Science Facility. The project is in response to a critical shortage of fundamental core space for science instruction and laboratories. The new facilities will feature state-of-the-art academic laboratories and technology associated with distance delivery. The facility accommodates science instruction for students including: environmental studies and systems research, biomedical research, and, complex system studies to prepare students to meet the employment needs of the State of Alaska.

UAA Alaska Cultural Center & PWSCC Training Center Addition (GF: \$2,000.0)

This project adds an addition of approximately 3,300 square feet for museum and conference space to the existing building and selective demolition, renovation, and remodeling of approximately 3,200 square feet of the existing building. This project was originally funded in the November 2002 GO bond for \$1.5M. The project was scaled to meet the budget constraints and bid in Spring 2005. The bid was canceled as all bids submitted exceeded the available project budget. This submission seeks gap funding to complete construction of the project to include appropriate display/exhibit cases to properly house museum artifacts.

Additional Construction Priorities (GF: \$1,500.0, Total: \$1,500.0)

- UA Museum Completion (GF: \$1,500.0^{iv})

The UA Museum is charged with housing rare and unique series of specimens representing all aspects of regional natural history. Such series, often accumulated over decades, are a crucial resource for research and advanced study. Completion of the museum hinges upon funding for unfunded construction work within the facility. A one year delay in construction of the facility has added additional cost to the project.

ⁱ Request amount \$1,500.0

ⁱⁱ Request included \$500.0 GF

ⁱⁱⁱ Request amount \$4,390.0

^{iv} Request amount \$4,500.0