

Agenda
Board of Regents
**Special Meeting of the
Finance and Audit Committee**
Tuesday, October 11, 2005; 9:00 a.m. – 12:00 noon
Room 109 Butrovich Building, UAF Campus
or
via audioconference
Bridge Number: 1-800-519-1987
Access Code: *2911614*

Committee Members:

Joseph E. Usibelli, Committee Chair
Mary K. Hughes

Carl Marrs
Robert Martin
Brian D. Rogers, Board Chair

I. Call to Order

II. Adoption of Agenda

MOTION

"The Finance and Audit Committee adopts the agenda as presented.

I. Call to Order

II. Adoption of Agenda

III. Review of FY07 Operating Budget Request and FY07 Capital Budget Request and FY07-12 Capital Budget Plan

IV. Adjourn

This motion is effective October 11, 2005."

III. Review of FY07 Operating Budget Request and FY07 Capital Budget Request and FY07-12 Capital Budget Plan

POLICY CITATION

Regents' Policy 05.01.01.A. – Budget Policy, states, "The budget of the University of Alaska represents an annual operating plan stated in fiscal terms."

RATIONALE

President Hamilton, Vice President Beedle, Associate Vice President Pitney, and Associate Vice President Schointuch will address questions from the Board of Regents and provide additional background and insight regarding the FY07 operating and capital budget request and the 6-year capital plan.

The reference documents attached include an updated Draft FY07 Operating Budget Request Summary, the Draft FY07 Capital Budget Request Summary and the FY07-12 Capital Budget Plan Summary. The operating budget draft has been updated to incorporate committee input from the September 2005 meeting on

Agenda

Special Finance and Audit Committee

October 11, 2005

Fairbanks, Alaska

faculty and staff salary support from tuition and fees revenue. The capital request and 6-year plan summary pages are as presented in the September 2005 meeting. The links below provide the complete operating and capital budget packets as presented in September. With the exception of the operating budget update noted, no additional changes have been incorporated.

Draft FY07 Operating Budget Request Reference - September 2005 (this was the blue covered reference document):

<http://www.alaska.edu/bor/agendas/2005/FY07operating.pdf>

Draft FY07 Capital Budget Request Reference - September 2005 (this was the green covered reference document):

<http://www.alaska.edu/bor/agendas/2005/FY07capital.pdf>

Although the budget summaries have not changed significantly, much progress is being made on the budget detail. Program priorities have been identified and are being reviewed at the campuses for inclusion in the following operating budget request.

1. Continuing program to address state needs
2. Preparing Alaskans for new jobs
3. Competitive university research investment, and
4. Administrative priorities.

The campus performance-based budgeting targets and goals will be received by Friday, October 7, 2005. Refinements on utility cost increases and staff benefit projections continue. On the capital plan and budget request, the complete deferred maintenance list has been submitted to the state for consideration in a comprehensive R&R funding mechanism. The UA deferred maintenance list totals \$444M of which \$94M is included in the FY07 safety, code, ADA and R&R capital budget request priorities. Between this committee meeting and final Board of Regents' approval, scheduled for November 1, 2005, changes and improvements will accommodate the following:

- Incorporating Finance Committee input
- Incorporating campus performance targets
- Finalizing program request for the enhancement/growth categories
- Developing and refining request amounts and narrative descriptions
- Developing consistent presentation format for operating and capital budget requests
- Refining capital project descriptions and narratives
- Refining FY08-12 capital planning levels for safety, code and R&R categories to include projects on the full deferred maintenance list

IV. Adjourn

DRAFT

University of Alaska
FY07 Operating Budget Request
(\$000's) DRAFT October 5, 2005

FY06 Operating Budget	State	Receipt	Total
	Approp.	Authority	
General Fund/General Fund Match	245,165.4		245,165.4
Technical Vocational Education Program Account	2,822.6		2,822.6
Mental Health Trust	200.8		200.8
Receipt Authority		466,036.0	466,036.0
FY06 Operating Budget	\$ 248,188.8	\$ 466,036.0	\$ 714,224.8

FY07 Proposed Operating Request Items

FY06 Adjusted Base Requirements

-Salary and Benefits

AK. Comm. Colleges' Federation of Teachers (ACCFT)

Salary Increase	557.8	279.6	837.4
Retirement	390.1	539.1	929.2
Health/Other	370.5	499.6	870.1

AK. Higher Ed. Crafts and Trades Employees (AHECTE)

Salary Increase	429.3	42.9	472.2
Retirement	510.3	57.9	568.2
Health/Other	433.8	51.8	485.6

United Academics Faculty (UNAC)

Salary Increase	1,281.1	1,590.6	2,871.7
Retirement	1,378.5	2,137.4	3,515.9
Health/Other	1,107.9	1,923.3	3,031.2

UA Staff, Graduate Assistants, and Adjuncts

Salary Increase	5,366.9	918.2	6,285.1
Retirement	7,403.4	1,438.1	8,841.5
Health/Other	6,310.9	1,323.7	7,634.6

UA Adjuncts

Salary Increase	281.1	422.0	703.1
-----------------	-------	-------	-------

Salary and Benefits Subtotal	25,821.6	11,224.2	37,045.8
------------------------------	----------	----------	----------

-Additional Non-Discretionary Cost Increases

Operating Fixed Costs	1,029.9	2,811.9	3,841.8
Utility Increases (FY06 unanticipated)	2,000.0	1,250.0	3,250.0
Utility Increases (FY07 projected)	1,200.0	400.0	1,600.0
Risk Management/Insurance Fees	200.0	400.0	600.0
Network Bandwidth	850.0	850.0	1,700.0
M&R Increment (maintaining 1.5% of building value)	971.6	350.0	1,321.6
New Facility Op, M&R, R&R (Aviation, ANSEP, Mues, BiRD, Ward etc.)	1,154.4	983.4	2,137.8
Additional Non-Discretionary Subtotal	7,405.9	7,045.3	14,451.2

Subtotal - FY06 Adjusted Base Requirements	33,227.5	18,269.5	51,497.0
--	----------	----------	----------

FY06 Adjusted Base Requirement	13.4%	3.9%	7.2%
--------------------------------	-------	------	------

Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	1,000.0	4,000.0
---	---------	---------	---------

Preparing Alaskans for Economic Opportunity - Priority Program Enhancement and Growth

Continuing Programs in State Needs (Ed, Health, Eng)	3,000.0	1,000.0	4,000.0
Preparing Alaskans for the New Jobs	3,000.0	3,000.0	6,000.0
Competitive University Research Investment (Ph 1 of 5)	4,000.0	8,000.0	12,000.0
Administrative Priorities	600.0	400.0	1,000.0

Subtotal - Program Enhancement and Growth	10,600.0	12,400.0	23,000.0
---	----------	----------	----------

Total FY07 Increment Request	46,827.5	31,669.5	78,497.0
-------------------------------------	-----------------	-----------------	-----------------

Total FY07 Operating Budget Request	\$ 295,016.3	\$ 497,705.5	\$ 792,721.8
--	---------------------	---------------------	---------------------

% Change FY06 Budget to FY07 Request	18.9%	6.8%	11.0%
--------------------------------------	-------	------	-------

	State Approp.	Receipt Authority	Total
-Salary and Benefits Summary			
AK. Comm. Colleges' Federation	1,318.4	1,318.3	2,636.7
AK. Higher Ed. Crafts and Trades	1,373.4	152.6	1,526.0
United Academics Faculty	3,767.5	5,651.3	9,418.8
UA Staff, Graduate Assistants, and	19,081.2	3,680.0	22,761.2
UA Adjuncts	281.1	422.0	703.1
Total	<u>25,821.6</u>	<u>11,224.2</u>	<u>37,045.8</u>
-Salary and Benefits Summary			
<i>Salary Increase</i>	7,916.2	3,253.3	11,169.5
<i>Retirement</i>	9,682.3	4,172.5	13,854.8
<i>Health/Other</i>	8,223.1	3,798.4	12,021.5
Total	<u>25,821.6</u>	<u>11,224.2</u>	<u>37,045.8</u>
	70%	30%	

****DRAFT**FY07 Capital Budget Request Details **DRAFT****

MAU Project Name Safety, Code, ADA	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	FY07				
						SA	Fed	Other	Total	
Main Campuses										
UAA UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade	M				1	1,800.0				1,800.0
UAF Elevator Safety and Modernization Upgrades	M				1	350.0				350.0
UAS Fire Alarm System Replacements	M				1	520.0				520.0
UAA UAA Student Center Fire Egress	M				2	500.0				500.0
UAF ADA Compliance	M				2	1,200.0				1,200.0
UAA ADA/Code Restroom Upgrades	M				3	750.0				750.0
UAF Physical Plant Code Corrections	M				3	2,200.0				2,200.0
UAA Asbestos Abatement	M				4	265.0				265.0
UAF LARS Sanitary Sewer	M				4	520.0				520.0
UAF Campus Wide Residential Sprinklers - Phase 2	M				5	850.0				850.0
UAF Fine Arts Code Corrections	M				6	8,250.0				8,250.0
UAF Campus Wide Fire Alarms	M				7	500.0				500.0
UAF Gruening Code Corrections	M				8	150.0				150.0
UAF Arctic Health Ceiling Seismic Upgrade	M				9	450.0				450.0
UAF Hess Commons Asbestos Removal	M				10	400.0				400.0
UAF Walsh Hall Egress Window Replacement	M				11	200.0				200.0
UAF Arctic Health Asbestos Abatement	M				12	400.0				400.0
UAF Patty Center ADA	M				13	500.0				500.0
UAF Exterior Pathway and Roadway Lighting Replacement	M				14	150.0				150.0
Safety, Code, ADA Main Campuses Total						19,955.0				19,955.0
Community Campuses										
UAA Ward Goodrich Walkway	C				1	1,300.0				1,300.0
UAS Sitka Hangar Code Corrections	C				1	320.0				320.0
UAA UAA Community Campus Safety, Code, ADA	C				2	675.0				675.0
UAA UAA Community Campus Water System Connections and Upgrades	C				3	1,750.0				1,750.0
Safety, Code, ADA Community Campuses Total						4,045.0				4,045.0
Renewal & Renovation										
Main Campuses										
UAA UAA Campus Roof Replacement	M				1	2,400.0				2,400.0
UAF UAF High Priority Utilities Revitalization	M				1	920.0				920.0
UAS Student Services Renovation	M				1	1,950.0				1,950.0
UAA College of Arts and Sciences /Joint Psychology PhD Program Renovation	M				2	3,750.0				3,750.0
UAF Fairbanks Campus Facility Major Roof, Heating Ventilation and Electrical Renewal	M				2	10,000.0				10,000.0
UAS Auke Lake Way Campus Entry Improvements & Road Realignment	M				2	210.0				210.0
UAA UAA Fine Arts Mechanical System Renewal	M				3	3,600.0				3,600.0
UAF Arctic Health Laboratory Revitalization for Initiative Programs	M				3	5,250.0				5,250.0
UAS Hendrickson Remodel and Renovation	M				3	1,180.0				1,180.0
UAA UAA Dental Clinic Remodel	M				4	3,500.0				3,500.0
UAF Fairbanks Campus Facility Minor Roof, HVAC, Electrical and Bldg Access Renewal	M				4	2,825.0				2,825.0
UAA Campus HVAC Upgrades	M				5	850.0				850.0
UAF West Ridge Space Revitalization	M				5	500.0		2,000.0		2,500.0
UAA EM 1 and EM2 Piping Replacement	M				6	675.0				675.0
UAF Elvey Building Renewal	M				6	500.0		1,300.0		1,800.0
UAA UAA Building Automation System Renewal	M				7	750.0				750.0
UAF Pedestrian and Vehicular Facilities Revitalization	M				7	3,000.0				3,000.0
UAA ERA Aviation Research Facility Renewal	M				8	1,500.0				1,500.0
UAA UAA Mechanical/Electrical Systems Renewal	M				9	1,000.0				1,000.0
UAA Campus Wayfinding - Phase II	M				10	500.0				500.0
UAA Lucy Cuddy Center Renewal	M				11	1,500.0				1,500.0
UAA Campus Roads, Curbs and Sidewalks	M				12	150.0				150.0
UAA Wendy Williamson Auditorium - Phase II	M				13	475.0				475.0
SW Small Project Receipt Authority	M						7,500.0	7,500.0		15,000.0
R&R Main Campuses Total						46,985.0	7,500.0	10,800.0		65,285.0
Community Campuses										
UAA UAA Community Campus Science Lab Renewal	C				1	2,300.0				2,300.0
UAF Community Campus Facility Roof, Heating and Structural Renewal	C				1	2,000.0				2,000.0
UAA PWSCC Campus Renewal	C				2	2,000.0				2,000.0
UAF TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	C				2	12,000.0				12,000.0
UAA Kodiak College Campus Renewal	C				3	2,500.0				2,500.0
UAA Mat-Su College HVAC and Boiler Replacement	C				4	1,000.0				1,000.0
UAA Kachemak Bay Campus Renewal	C				5	500.0				500.0
UAA KPC Kenai River Campus Renewal	C				5	645.0				645.0
UAA Mat-Su College Campus Renewal	C				6	400.0				400.0
UAA Mat-Su Exterior Parking/Road/Circulation Renewal	C				7	800.0				800.0
R&R Community Campuses Total						24,145.0				24,145.0
Other (SBDC)										
UAA Small Business Development Center	M				1	550.0				550.0
Other (SBDC) Total						550.0				550.0

****DRAFT**FY07 Capital Budget Request Details **DRAFT****

MAU Project Name	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	FY07			Total
						SA	Fed	Other	
Academic Equipment									
UAA Anchorage Campus Lab Support for High Demand Jobs	M					1,591.0			1,591.0
UAA Anchorage Campus Program Quality and Distance Delivery	M					608.0			608.0
UAA Anchorage Campus Support for Program and Institutional Accreditation	M					375.0			375.0
UAA Community Campus Instructional Quality and Distance Delivery	M					199.4			199.4
UAA Community Campus Laboratory Support for High Demand Programs	M					140.5			140.5
UAA Sciences/Engineering Replacement Equipment	M					847.3			847.3
UAA Smart Classrooms & Instructional Phone Booths	M					711.0			711.0
UAF Biology and Wildlife Academic Equipment	M					135.0			135.0
UAF Chemistry Spectrometer	M					50.0			50.0
UAF Instructional Infrastructure	M					550.0			550.0
UAF Math and Computer Science Academic Equipment	M					130.0			130.0
UAF Natural Resources CNS Analyzer	M					60.0			60.0
UAF Online Course Management and Streaming Equipment Support	M					80.2			80.2
UAF Physics Department Computing Equipment	M					75.0			75.0
UAF Rasmuson Library Compact Shelving	M					244.0			244.0
UAF School of Engineering Academic Equipment	M					300.0			300.0
UAF Technological Support for the Arts	M					150.0			150.0
UAS Construction Technology Laboratory Equipment Renewal	M					96.0			96.0
UAS Instructional Video Distribution	M					78.0			78.0
UAS Library Security System	M					42.0			42.0
UAS Natural Sciences Laboratory Facilities Upgrade	M					65.2			65.2
UAS Project TILT (Technology Integration Lab for Teachers)	M					41.0			41.0
Academic Equipment Total						6,568.7			6,568.7
Critical Needs Administrative IT Equipment									
SW Butrovich Computer Facility Backup Generator	M	1				1,134.0			1,134.0
UAA Voice-over-IP/convergence	M	2				650.0			650.0
UAF Network Security Infrastructure	M	3				100.0			100.0
UAA Enterprise patch/configuration management	M	4				118.0			118.0
UAA Enterprise server replacement	M	5				109.0			109.0
UAF UAF Integrated Library System	M	6				105.0			105.0
SW Alaska's Digital Archives	M	7				167.0			167.0
SW Video-conference Endpoint Lifecycle Replacement	M	8				375.7			375.7
UAA Disaster recovery facility	M	9				990.0			990.0
Critical Needs Administrative IT Equipment Total						3,748.7			3,748.7
High Priority Administrative IT Equipment									
SW University Data Mart (replace RPTS)	M	10				2,000.0			2,000.0
UAF UAF Network Renewal	M	11				850.0			850.0
UAF UAF Full Wireless Deployment	M	12				225.0			225.0
SW Digital Document Infrastructure for Business Process and Workflow Enhancement	M	13				279.6			279.6
UAF Network Equipment for Emergency Failover	M	14				270.0			270.0
SW Implement a UA Test Network FY07	M	15				220.0			220.0
UAF Data Cable Upgrades	M	16				1,830.0			1,830.0
SW Butrovich Training Lab Endpoint Lifecycle Replacement	M	17				50.0			50.0
UAF KUAC Video Server for AK3 and AK1 Programming	M					680.0			680.0
High Priority Administrative IT Equipment Total						6,404.6			6,404.6

****DRAFT**FY07 Capital Budget Request Details **DRAFT****

MAU Project Name	M/C	Chan/Pres	BC Rank	FC Rank	MAU Rank	FY07			Total
						SA	Fed	Other	
New Facilities - Main Campuses									
UAA Integrated Science Facility - Phase III (P.A. 30M S)	M	1	1	1	1	55,000.0	2,000.0		57,000.0
UAF Biological Sciences Facility (BioS) - Phase II including WR Heating and Cooling Plant	M	2	1,4	2,3	1,2	64,500.0			64,500.0
UAS Gitkov Building	M	3	1	NI	1	1,975.0		1,180.0	3,155.0
UAF UAF Portion of State Virology Building	M	4	9	8	6	2,500.0	1,500.0		4,000.0
UAS Student Housing Dorm Addition Design	M		5	4	1	333.0			333.0
UAF Campus Life Master Plan Facilities Design	M		6	5	3	5,000.0			5,000.0
UAF UA Museum Completion	M		7	6	4	4,500.0			4,500.0
UAA UAA Public Policy Building	M		8	7	2	2,500.0		18,000.0	20,500.0
UAF University Public Safety Building Design	M		10	9	5	500.0			500.0
UAA Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning/Design	M		11	10	4	150.0		4,000.0	4,150.0
UAF West Ridge Research Logistical Support Facility	M		12	11	7	3,500.0			3,500.0
UAA UAA Campus Warehouse Replacement	M		13	12	5	1,000.0			1,000.0
UAF KUAC New Facility Design	M		14	13	8	100.0			100.0
UAF Seward Marine Center ARRV Support Facilities Design	M		15	14	9	75.0			75.0
New Facilities - Community Campuses									
UAA Alaska Cultural Center & PWSCC Training Center Addition	C		1		1	2,000.0			2,000.0
UAA Acquisition of Property in Homer	C				1	2,000.0			2,000.0
New Facilities - Receipt Authority									
UAA UAA Student Housing - Phase II	M		*		3			6,000.0	6,000.0
SW Systemwide Project, Planning, and Design Receipt Authority	M		*				30,000.0		30,000.0
New Facilities Total						145,633.0	33,500.0	29,180.0	208,313.0

GRAND TOTALS

258,034.9 41,000.0 39,980.0 339,014.9

* These projects were not ranked by Facilities Council because they are solely requesting Federal funding.

**University of Alaska
FY07-FY12 Capital Plan
Preliminary Project Summary**

	FY07 Total			FY08-FY12			Grand Total		
	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total	State Appr.	Receipt Auth.	Total
By Category									
Safety, Code, ADA Main Campuses	19,955.0		19,955.0	69,200.0	500.0	69,700.0	89,155.0	500.0	89,655.0
Safety, Code, ADA Community Campuses	4,045.0		4,045.0	5,040.0		5,040.0	9,085.0		9,085.0
R&R Main Campuses	46,985.0	18,300.0	65,285.0	183,182.0	62,710.0	245,892.0	230,167.0	81,010.0	311,177.0
R&R Community Campuses	24,145.0		24,145.0	24,000.0		24,000.0	48,145.0		48,145.0
Other (SBDC)	550.0		550.0	2,528.0		2,528.0	3,078.0		3,078.0
Academic Equipment	6,568.7		6,568.7	9,250.0		9,250.0	15,818.7		15,818.7
Critical Needs Administrative IT Equipment	3,748.7		3,748.7	590.5		590.5	4,339.2		4,339.2
High Priority Administrative IT Equipment	6,404.6		6,404.6	1,400.0		1,400.0	7,804.6		7,804.6
Land, property acquisition			0.0	8,760.0		8,760.0	8,760.0		8,760.0
New Facilities - Main Campuses	141,633.0	26,680.0	168,313.0	254,603.5	141,173.5	395,777.0	396,236.5	167,853.5	564,090.0
New Facilities - Community Campuses	4,000.0		4,000.0	11,100.0	5,400.0	16,500.0	15,100.0	5,400.0	20,500.0
New Facilities - Receipt Authority	0.0	36,000.0	36,000.0		32,000.0	32,000.0		68,000.0	68,000.0
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	827,688.9	322,763.5	1,150,452.4
By MAU									
SW Total	4,226.3	45,000.0	49,226.3	47,500.0	45,000.0	92,500.0	51,726.3	90,000.0	141,726.3
UAA Total	107,374.2	30,000.0	137,374.2	59,078.5	22,400.0	81,478.5	166,452.7	52,400.0	218,852.7
UAF Total	139,624.2	4,800.0	144,424.2	436,450.0	168,500.0	604,950.0	576,074.2	173,300.0	749,374.2
UAS Total	6,810.3	1,180.0	7,990.3	26,625.5	5,883.5	32,509.0	33,435.8	7,063.5	40,499.3
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	827,688.9	322,763.5	1,150,452.4
By Main/Community									
Total Community	32,190.0		32,190.0	40,140.0	5,400.0	45,540.0	72,330.0	5,400.0	77,730.0
Total Main	225,844.9	80,980.0	306,824.9	529,514.0	236,383.5	765,897.5	756,358.9	317,363.5	1,073,722.4
Total	258,034.9	80,980.0	339,014.9	569,654.0	241,783.5	811,437.5	828,688.9	322,763.5	1,151,452.4
SW Total	1.6%	55.6%	14.5%	8.3%	18.6%	11.4%	6.2%	27.9%	12.3%
UAA Total	41.6%	37.0%	40.5%	10.4%	9.3%	10.0%	20.1%	16.2%	19.0%
UAF Total	54.1%	5.9%	42.6%	76.6%	69.7%	74.6%	69.6%	53.7%	65.1%
UAS Total	2.6%	1.5%	2.4%	4.7%	2.4%	4.0%	4.0%	2.2%	3.5%
Total Community	12.5%	0.0%	9.5%	7.0%	2.2%	5.6%	8.7%	1.7%	6.8%
Total Main	87.5%	100.0%	90.5%	93.0%	97.8%	94.4%	91.3%	98.3%	93.2%

Source: Compiled by SWPBD 09/08/05, Data supplied by MAUs via the UA Capital Budget Request Database.

FY07-FY12 Capital Budget Request

MAU Project Name Safety, Code, ADA	M/C	FY07				FY08-FY12				Out-Years	Grand Total			
		SA	Fed	Other	Total	SA	Fed	Other	Total		SA	Fed	Other	Total
UAA Main Apartment Complex (MAC) Fire Sprinkler Install & Fire System Upgrade	M	1,800.0			1,800.0						1,800.0			1,800.0
UAF Elevator Safety and Modernization Upgrades	M	350.0			350.0	1,800.0			1,800.0	FY08-11	2,150.0			2,150.0
UAS Fire Alarm System Replacements	M	520.0			520.0						520.0			520.0
UAA UAA Student Center Fire Egress	M	500.0			500.0						500.0			500.0
UAF ADA Compliance	M	1,200.0			1,200.0	5,250.0			5,250.0	FY08-12	6,450.0			6,450.0
UAA ADA/Code Restroom Upgrades	M	750.0			750.0						750.0			750.0
UAF Physical Plant Code Corrections	M	2,200.0			2,200.0						2,200.0			2,200.0
UAA Asbestos Abatement	M	265.0			265.0						265.0			265.0
UAF LARS Sanitary Sewer	M	520.0			520.0						520.0			520.0
UAF Campus Wide Residential Sprinklers - Phase 2	M	850.0			850.0						850.0			850.0
UAF Fine Arts Code Corrections	M	8,250.0			8,250.0	9,750.0			9,750.0	FY09	18,000.0			18,000.0
UAF Campus Wide Fire Alarms	M	500.0			500.0	1,400.0			1,400.0	FY08-12	1,900.0			1,900.0
UAF Gruening Code Corrections	M	150.0			150.0	12,000.0			12,000.0	FY09-10	12,150.0			12,150.0
UAF Arctic Health Ceiling Seismic Upgrade	M	450.0			450.0	350.0			350.0	FY08	800.0			800.0
UAF Hess Commons Asbestos Removal	M	400.0			400.0						400.0			400.0
UAF Walsh Hall Egress Window Replacement	M	200.0			200.0						200.0			200.0
UAF Arctic Health Asbestos Abatement	M	400.0			400.0	1,000.0			1,000.0	FY08-09	1,400.0			1,400.0
UAF Patty Center ADA	M	500.0			500.0						500.0			500.0
UAF Exterior Pathway and Roadway Lighting Replacement	M	150.0			150.0	2,250.0			2,250.0	FY08-10	2,400.0			2,400.0
SW Safety, Code and ADA FY08-FY09 Main Campus	M					10,750.0			10,750.0	FY08-09	10,750.0			10,750.0
UAF Arctic Health Fire Sprinklers	M					850.0			850.0	FY08	850.0			850.0
UAF Campus Wide Storm Water Upgrades	M					1,000.0	500.0		1,500.0	FY08-09	1,000.0	500.0		1,500.0
UAF Constitution Hall ADA Elevator Installation	M					750.0			750.0	FY08	750.0			750.0
UAF Irving 1/2 Code Corrections	M					19,000.0			19,000.0	FY08-10	19,000.0			19,000.0
UAF Power Plant Code Corrections	M					2,500.0			2,500.0	FY08	2,500.0			2,500.0
UAF Upper Residence Hall ADA Access	M					550.0			550.0	FY08	550.0			550.0
Safety, Code, ADA Main Campuses Total		19,955.0			19,955.0	69,200.0	500.0		69,700.0		89,155.0	500.0		89,655.0
UAA Ward Goodrich Walkway	C	1,300.0			1,300.0						1,300.0			1,300.0
UAS Sitka Hangar Code Corrections	C	320.0			320.0	2,840.0			2,840.0	FY08	3,160.0			3,160.0
UAA UAA Community Campus Safety, Code, ADA	C	675.0			675.0						675.0			675.0
UAA UAA Community Campus Water System Connections and Upgrades	C	1,750.0			1,750.0						1,750.0			1,750.0
SW Safety, Code and ADA FY08-FY09 Community Campus	C					2,200.0			2,200.0	FY08-09	2,200.0			2,200.0
Safety, Code, ADA Community Campuses Total		4,045.0			4,045.0	5,040.0			5,040.0		9,085.0			9,085.0

FY07-FY12 Capital Budget Request

MAU Project Name	M/C	FY07				FY08-FY12				Out-Years	Grand Total			
		SA	Fed	Other	Total	SA	Fed	Other	Total		SA	Fed	Other	Total
Renewal and Renovation														
Main Campuses														
UAA UAA Campus Roof Replacement	M	2,400.0			2,400.0	2,600.0			2,600.0	FY10	5,000.0			5,000.0
UAF UAF High Priority Utilities Revitalization	M	920.0			920.0	1,500.0		34,500.0	36,000.0	FY08-11	2,420.0		34,500.0	36,920.0
UAS Student Services Renovation	M	1,950.0			1,950.0						1,950.0			1,950.0
UAA College of Arts and Sciences /Joint Psychology PhD Program Renovation	M	3,750.0			3,750.0						3,750.0			3,750.0
Fairbanks Campus Facility Major Roof, Heating Ventilation and Electrical														
UAF Renewal	M	10,000.0			10,000.0	40,000.0			40,000.0	FY08-11	50,000.0			50,000.0
UAS Auke Lake Way Campus Entry Improvements & Road Realignment	M	210.0			210.0	1,220.0			1,220.0	FY08	1,430.0			1,430.0
UAA UAA Fine Arts Mechanical System Renewal	M	3,600.0			3,600.0	4,900.0			4,900.0	FY08-09	8,500.0			8,500.0
UAF Arctic Health Laboratory Revitalization for Initiative Programs	M	5,250.0			5,250.0	5,500.0			5,500.0	FY09-10	10,750.0			10,750.0
UAS Hendrickson Remodel and Renovation	M	1,180.0			1,180.0						1,180.0			1,180.0
UAA UAA Dental Clinic Remodel	M	3,500.0			3,500.0						3,500.0			3,500.0
Fairbanks Campus Facility Minor Roof, HVAC, Electrical and Bldg Access														
UAF Renewal	M	2,825.0			2,825.0	10,500.0		500.0	11,000.0	FY08-11	13,325.0		500.0	13,825.0
UAA Campus HVAC Upgrades	M	850.0			850.0						850.0			850.0
UAF West Ridge Space Revitalization	M	500.0		2,000.0	2,500.0	9,600.0		5,000.0	14,600.0	FY08-11	10,100.0		7,000.0	17,100.0
UAA EM 1 and EM2 Piping Replacement	M	675.0			675.0						675.0			675.0
UAF Elvey Building Renewal	M	500.0		1,300.0	1,800.0	29,000.0			29,000.0	FY08-09	29,500.0		1,300.0	30,800.0
UAA UAA Building Automation System Renewal	M	750.0			750.0						750.0			750.0
UAF Pedestrian and Vehicular Facilities Revitalization	M	3,000.0			3,000.0	5,000.0			5,000.0	FY08-10	8,000.0			8,000.0
UAA ERA Aviation Research Facility Renewal	M	1,500.0			1,500.0						1,500.0			1,500.0
UAA UAA Mechanical/Electrical Systems Renewal	M	1,000.0			1,000.0						1,000.0			1,000.0
UAA Campus Wayfinding - Phase II	M	500.0			500.0	500.0			500.0	FY10	1,000.0			1,000.0
UAA Lucy Cuddy Center Renewal	M	1,500.0			1,500.0						1,500.0			1,500.0
UAA Campus Roads, Curbs and Sidewalks	M	150.0			150.0	3,300.0			3,300.0	FY09, 11	3,450.0			3,450.0
UAA Wendy Williamson Auditorium - Phase II	M	475.0			475.0						475.0			475.0
SW Small Project Receipt Authority	M		7,500.0	7,500.0	15,000.0		15,000.0		15,000.0	FY09		22,500.0	7,500.0	30,000.0
SW Major Renewal FY08-FY09	M					8,000.0			8,000.0	FY08-09	8,000.0			8,000.0
SW Minor Renewal FY08-FY09, Main Campuses	M					9,300.0			9,300.0	FY09	9,300.0			9,300.0
UAA Consortium Library Upgrades	M					1,900.0			1,900.0	FY09	1,900.0			1,900.0
UAA UAA Bookstore Air Conditioning	M					1,000.0			1,000.0	FY08	1,000.0			1,000.0
UAF Eielson/Signers HVAC	M					2,800.0			2,800.0	FY08	2,800.0			2,800.0
UAF Lower Campus Backfill	M					6,500.0			6,500.0	FY08, 10-11	6,500.0			6,500.0
UAF O Neill Building Revitalization	M					20,500.0		5,000.0	25,500.0	FY08, 11	20,500.0		5,000.0	25,500.0
UAF TVCC 656 7th Avenue Revitalization	M					10,000.0		2,000.0	12,000.0	FY12	10,000.0		2,000.0	12,000.0
UAS Anderson Renovation	M					5,750.0			5,750.0	FY08-09	5,750.0			5,750.0
UAS Auke Lake Wood Walkway Reconstruction	M					852.0			852.0	FY10	852.0			852.0
UAS Egan Library Roof Replacement	M					630.0			630.0	FY09	630.0			630.0
UAS Student Housing Food Service Remodel	M					710.0		710.0	1,420.0	FY10	710.0		710.0	1,420.0
UAS Student Housing Roof Replacement	M					1,200.0			1,200.0	FY10	1,200.0			1,200.0
UAS Technology Education Center Diesel Lab Renovation	M					420.0			420.0	FY09	420.0			420.0
Renewal and Renovation Main Campuses Total		46,985.0	7,500.0	10,800.0	65,285.0	183,182.0	15,000.0	47,710.0	245,892.0		230,167.0	22,500.0	58,510.0	311,177.0
Community Campuses														
UAA UAA Community Campus Science Lab Renewal	C	2,300.0			2,300.0						2,300.0			2,300.0
UAF Community Campus Facility Roof, Heating and Structural Renewal	C	2,000.0			2,000.0	10,000.0			10,000.0	FY08-12	12,000.0			12,000.0
UAA PWSCC Campus Renewal	C	2,000.0			2,000.0						2,000.0			2,000.0
UAF TVCC 604 Barnette Exterior Envelope, HVAC and Electrical Revitalization	C	12,000.0			12,000.0	12,000.0			12,000.0	FY08-12	24,000.0			24,000.0
UAA Kodiak College Campus Renewal	C	2,500.0			2,500.0						2,500.0			2,500.0
UAA Mat-Su College HVAC and Boiler Replacement	C	1,000.0			1,000.0						1,000.0			1,000.0
UAA Kachemak Bay Campus Renewal	C	500.0			500.0						500.0			500.0
UAA KPC Kenai River Campus Renewal	C	645.0			645.0						645.0			645.0
UAA Mat-Su College Campus Renewal	C	400.0			400.0						400.0			400.0
UAA Mat-Su Exterior Parking/Road/Circulation Renewal	C	800.0			800.0						800.0			800.0
SW Minor Renewal FY08-FY09, Community Campuses	C					2,000.0			2,000.0	FY09	2,000.0			2,000.0
Renewal and Renovation Community Campuses Total		24,145.0			24,145.0	24,000.0			24,000.0		48,145.0			48,145.0

FY07-FY12 Capital Budget Request

MAU	Project Name	M/C	FY07				FY08-FY12				Out-Years	Grand Total			
			SA	Fed	Other	Total	SA	Fed	Other	Total		SA	Fed	Other	Total
Other (SBDC)															
UAA	Small Business Development Center	M	550.0			550.0	2,528.0			2,528.0	FY08-11	3,078.0			3,078.0
Other (SBDC) Total			550.0			550.0	2,528.0			2,528.0		3,078.0			3,078.0
Academic Equipment															
UAA	Anchorage Campus Lab Support for High Demand Jobs	M	1,591.0			1,591.0						1,591.0			1,591.0
UAA	Anchorage Campus Program Quality and Distance Delivery	M	608.0			608.0						608.0			608.0
UAA	Anchorage Campus Support for Program and Institutional Accreditation	M	375.0			375.0						375.0			375.0
UAA	Community Campus Instructional Quality and Distance Delivery	M	199.4			199.4						199.4			199.4
UAA	Community Campus Laboratory Support for High Demand Programs	M	140.5			140.5						140.5			140.5
UAA	Sciences/Engineering Replacement Equipment	M	847.3			847.3						847.3			847.3
UAA	Smart Classrooms & Instructional Phone Booths	M	711.0			711.0						711.0			711.0
UAF	Biology and Wildlife Academic Equipment	M	135.0			135.0						135.0			135.0
UAF	Chemistry Spectrometer	M	50.0			50.0						50.0			50.0
UAF	Instructional Infrastructure	M	550.0			550.0						550.0			550.0
UAF	Math and Computer Science Academic Equipment	M	130.0			130.0						130.0			130.0
UAF	Natural Resources CNS Analyzer	M	60.0			60.0						60.0			60.0
UAF	Online Course Management and Streaming Equipment Support	M	80.2			80.2						80.2			80.2
UAF	Physics Department Computing Equipment	M	75.0			75.0						75.0			75.0
UAF	Rasmuson Library Compact Shelving	M	244.0			244.0						244.0			244.0
UAF	School of Engineering Academic Equipment	M	300.0			300.0						300.0			300.0
UAF	Technological Support for the Arts	M	150.0			150.0						150.0			150.0
UAS	Construction Technology Laboratory Equipment Renewal	M	96.0			96.0						96.0			96.0
UAS	Instructional Video Distribution	M	78.0			78.0						78.0			78.0
UAS	Library Security System	M	42.0			42.0						42.0			42.0
UAS	Natural Sciences Laboratory Facilities Upgrade	M	65.2			65.2						65.2			65.2
UAS	Project TILT (Technology Integration Lab for Teachers)	M	41.0			41.0						41.0			41.0
SW	Academic Equipment - Community Campus	M					3,000.0			3,000.0	FY08	3,000.0			3,000.0
SW	Academic Equipment - Main Campus	M					6,250.0			6,250.0	FY08	6,250.0			6,250.0
Academic Equipment Total			6,568.7			6,568.7	9,250.0			9,250.0		15,818.7			15,818.7
Critical Needs Administrative IT Equipment															
SW	Butrovich Computer Facility Backup Generator	M	1,134.0			1,134.0						1,134.0			1,134.0
UAA	Voice-over-IP/convergence	M	650.0			650.0	450.0			450.0	FY08	1,100.0			1,100.0
UAF	Network Security Infrastructure	M	100.0			100.0						100.0			100.0
UAA	Enterprise patch/configuration management	M	118.0			118.0						118.0			118.0
UAA	Enterprise server replacement	M	109.0			109.0	140.5			140.5	FY08	249.5			249.5
UAF	UAF Integrated Library System	M	105.0			105.0						105.0			105.0
SW	Alaska s Digital Archives	M	167.0			167.0						167.0			167.0
SW	Video-conference Endpoint Lifecycle Replacement	M	375.7			375.7						375.7			375.7
UAA	Disaster recovery facility	M	990.0			990.0						990.0			990.0
Critical Needs Administrative IT Equipment Total			3,748.7			3,748.7	590.5			590.5		4,339.2			4,339.2
High Priority Administrative IT Equipment															
SW	University Data Mart (replace RPTS)	M	2,000.0			2,000.0						2,000.0			2,000.0
UAF	UAF Network Renewal	M	850.0			850.0						850.0			850.0
UAF	UAF Full Wireless Deployment	M	225.0			225.0						225.0			225.0
SW	Digital Document Infrastructure for Business Process and Workflow Enhancement	M	279.6			279.6						279.6			279.6
UAF	Network Equipment for Emergency Failover	M	270.0			270.0						270.0			270.0
SW	Implement a UA Test Network FY07	M	220.0			220.0						220.0			220.0
UAF	Data Cable Upgrades	M	1,830.0			1,830.0	1,400.0			1,400.0	FY08	3,230.0			3,230.0
SW	Butrovich Training Lab Endpoint Lifecycle Replacement	M	50.0			50.0						50.0			50.0
UAF	KUAC Video Server for AK3 and AK1 Programming	M	680.0			680.0						680.0			680.0
High Priority Administrative IT Equipment Total			6,404.6			6,404.6	1,400.0			1,400.0		7,804.6			7,804.6

FY07-FY12 Capital Budget Request

MAU Project Name	M/C	FY07				FY08-FY12				Out-Years	Grand Total						
		SA	Fed	Other	Total	SA	Fed	Other	Total		SA	Fed	Other	Total			
Land, property acquisition																	
SW Land Acquisition FY08-FY09	M					6,000.0					6,000.0	FY08-09	6,000.0				6,000.0
UAS Acquisition of Facilities Services Physical Plant Replacement	M					2,760.0					2,760.0	FY11	2,760.0				2,760.0
Land, property acquisition Total						8,760.0					8,760.0		8,760.0				8,760.0
New Facilities - Main Campuses																	
UAA Integrated Science Facility	M	55,000.0	2,000.0										55,000.0	2,000.0			57,000.0
Biological Sciences Facility (BioS) - Phase II including WR Heating and																	
UAF Cooling Plant	M	64,500.0				24,000.0					24,000.0	FY08	88,500.0				88,500.0
UAS Gitkov Building	M	1,975.0		1,180.0									1,975.0		1,180.0		3,155.0
UAF UAF Portion of State Virology Building	M	2,500.0	1,500.0										2,500.0	1,500.0			4,000.0
UAS Student Housing Dorm Addition	M	333.0				2,728.5		2,728.5			5,457.0	FY08	3,061.5		2,728.5		5,790.0
UAF Campus Life Master Plan Facilities	M	5,000.0				42,000.0		47,000.0			89,000.0	FY08,12	47,000.0		47,000.0		94,000.0
UAF UA Museum Completion	M	4,500.0											4,500.0				4,500.0
UAA UAA Public Policy Building	M	2,500.0		18,000.0									2,500.0		18,000.0		20,500.0
UAF University Public Safety Building	M	500.0				3,500.0		11,000.0			14,500.0	FY08	4,000.0		11,000.0		15,000.0
UAA Bookstore/Student Union/Wells Fargo Megaplex Expansion Planning	M	150.0		4,000.0									150.0		4,000.0		4,150.0
UAF West Ridge Research Logistical Support Facility	M	3,500.0											3,500.0				3,500.0
UAA UAA Campus Warehouse Replacement	M	1,000.0											1,000.0				1,000.0
UAF KUAC New Facility	M	100.0				1,000.0	6,000.0	9,000.0			16,000.0	FY08	1,100.0	6,000.0	9,000.0		16,100.0
UAF Seward Marine Center ARRV Support Facilities	M	75.0				22,200.0					22,200.0	FY08-10, 12	22,275.0				22,275.0
UAA School of Nursing Facility - Partnership with ANTHC	M					17,000.0	17,000.0				34,000.0	FY09	17,000.0	17,000.0			34,000.0
UAA UAA Chester Creek Classroom Building	M					11,000.0					11,000.0	FY09, 11	11,000.0				11,000.0
UAA UAA Eugene Short Building	M					2,660.0					2,660.0	FY10,12	2,660.0				2,660.0
UAF Multi-Discipline Research Center	M					62,000.0		10,000.0			72,000.0	FY08-11	62,000.0		10,000.0		72,000.0
UAF Patty Sports Complex Addition	M					1,500.0		20,000.0			21,500.0	FY09	1,500.0		20,000.0		21,500.0
UAF UAF Classroom Facility	M					28,000.0					28,000.0	FY09-11	28,000.0				28,000.0
UAF School of Management Building	M					1,000.0		12,000.0			13,000.0	FY09	1,000.0		12,000.0		13,000.0
UAF College of Engineering and Mines Expansion	M					20,500.0					20,500.0	FY09-11	20,500.0				20,500.0
UAF West Ridge Parking Garage	M					8,000.0		4,000.0			12,000.0	FY12	8,000.0		4,000.0		12,000.0
UAS Environmental Science / USFS Joint Laboratory	M					4,330.0					4,330.0	FY08-09	4,330.0				4,330.0
UAS Student Housing Apartment Construction	M					2,685.0		2,445.0			5,130.0	FY10-11	2,685.0		2,445.0		5,130.0
UAS Anderson Addition	M					500.0					500.0	FY10-11	500.0				500.0
New Facilities - Community Campuses																	
UAA Alaska Cultural Center & PWSCC Training Center Addition	C	2,000.0											2,000.0				2,000.0
UAA Acquisition of Property in Homer	C	2,000.0											2,000.0				2,000.0
UAA Kenai Cultural Arts and Research Center	C					600.0		5,400.0			6,000.0	FY08	600.0		5,400.0		6,000.0
UAA Kodiak College Warehouse Facility	C					500.0					500.0	FY09	500.0				500.0
UAA Mat-SU College Joint Library/Auditorium	C					10,000.0					10,000.0	FY09	10,000.0				10,000.0
New Facilities - Receipt Authority																	
UAA UAA Student Housing - Phase II	M			6,000.0											6,000.0		6,000.0
SW Project and Planning Receipt Authority	M		30,000.0				30,000.0				30,000.0	FY08-10		60,000.0			60,000.0
UAF Alumni House	M							2,000.0			2,000.0	FY08			2,000.0		2,000.0
New Facilities Total		145,633.0	33,500.0	29,180.0	208,313.0	265,703.5	53,000.0	125,573.5	444,277.0		411,336.5		86,500.0	154,753.5		652,590.0	
GRAND TOTALS		258,034.9	41,000.0	39,980.0	339,014.9	569,654.0	68,500.0	173,283.5	811,437.5		827,688.9		109,500.0	213,263.5		1,150,452.4	