

University of Alaska
Proposed FY10 Capital Budget Request Summary
October 31, 2008 Revised
(in thousands)

	State Approp.	Receipt Authority	Total
FY10 Facility Capital Needs			
Maintaining Existing Facilities R&R Annual Requirement <i>Funding will be used for major renewal and renovation (R&R) projects at UA's main and community campuses throughout the state, see page 5 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 6-9.</i>	50,000.0		50,000.0
UAF Life Sciences Innovation and Learning	82,195.0	20,625.0	102,820.0
UAS Auke Lake Way Campus Entry Improvements & Road	4,130.0		4,130.0
UAA Sports Arena	65,000.0		65,000.0
UAF Alaska Region Research Vessel		100,000.0	100,000.0
Federal Receipt Authority		15,000.0	15,000.0
New Facilities Planning			
UAA & UAF Engineering (Administered by Statewide)	25,000.0		25,000.0
UAF Energy Technology Facility	15,300.0	15,300.0	30,600.0
UAA Cogeneration Plant (PROV/MLP)	2,000.0		2,000.0
UAF Fire Station and Student Firefighter Training Center	1,000.0	500.0	1,500.0
Feasibility Studies Community Campuses New Facilities	4,000.0		4,000.0
Reducing Major R&R and Deferred Maintenance Backlog <i>Funding will be used for major renewal and renovation (R&R) projects at UA's main and community campuses throughout the state, see page 5 for a distribution summary. For a list of MAU priority R&R projects, please refer to pages 6-9.</i>	150,000.0		150,000.0
FY10 Facility Capital Needs	398,625.0	151,425.0	550,050.0
FY10 Project and Equipment Requests			
Energy Projects	20,950.0		20,950.0
Climate Projects	21,500.0		21,500.0
Alaska Education Policy Project	700.0		700.0
University Equipment Refresh (Administrative & Academic)	90,000.0		90,000.0
Compliance/Business Efficiency Solutions	10,000.0		10,000.0
	143,150.0	0.0	143,150.0

University of Alaska
Capital Budget Request Summary by Campus
State Appropriations
FY10
(in thousands)

		State Approp.		Proposed FY10
		FY00-FY09		Capital Request
Anchorage Campus		245,435.4	53.2%	120,557.1
UAA Community Campuses		26,740.2	5.8%	11,071.0
Kenai Peninsula College	Soldotna			
Kachemak Bay Campus	Homer			
Kodiak College	Kodiak			
Matanuska-Susitna College	Palmer			
Prince William Sound CC	Valdez			
	UAA	<u>272,175.6</u>	<u>59.0%</u>	<u>131,628.1</u>
Fairbanks Campus & TVC		137,871.9	29.9%	283,813.5
UAF CRCD		8,764.1	1.9%	8,726.0
Bristol Bay Campus	Dillingham			
Chukchi Campus	Kotzebue			
Interior-Aleutians Campus	Various			
Kuskokwim Campus	Bethel			
Northwest Campus	Nome			
	UAF	<u>146,636.0</u>	<u>31.8%</u>	<u>292,539.5</u>
Juneau Campus		30,883.6	6.7%	10,135.1
UAS Community Campuses		7,286.4	1.6%	5,790.0
Ketchikan Campus	Ketchikan			
Sitka Campus	Sitka			
	UAS	<u>38,170.0</u>	<u>8.3%</u>	<u>15,925.1</u>
Statewide		4,441.0	1.0%	29,422.8
Systemwide				72,259.5
	SW	<u>4,441.0</u>	<u>1.0%</u>	<u>101,682.3</u>
	Grand Total	<u><u>461,422.6</u></u>	<u><u>100.0%</u></u>	<u><u>541,775.0</u></u>