

LEG. FINANCE - BILLS 1977 - 1978 970

CSSB 451 cont., thru SB 451

TANANA VALLEY COMMUNITY COLLEGE

PROPOSED TECHNICAL CENTER
 Fall 1977
 Program Space Usage*

| | <u>Ultimate Needs</u> | <u>Current Usage</u> |
|--|-----------------------|----------------------|
| 1. Child Care and Family Living | 3,890 | 1,890 |
| 2. Construction Technology | 16,602 | 0 |
| A. Carpentry | 4,420 | |
| B. Piping/Plumbing | 8,579 | |
| C. Plastering/Masonry | 548 | |
| D. Flooring | 500 | |
| E. Painting & Finishing | 3,255 | |
| F. Building Maintenance | 1,000 | |
| G. Household Repairs | 1,000 | |
| 3. Electricity/Electromechanics Technology | 6,202 | 200 |
| A. Basic Electrical Wiring | 5,263 | |
| B. Motor Generator | 680 | |
| C. Industrial Electricity | 216 | |
| D. Appliance/Vending Machine Repair | 443 | |
| 4. Electronics/Avionics Technology | 10,500 | 1,500 |
| A. Radio/TV | 3,500 | |
| B. Communications Equipment | 3,500 | |
| C. Avionics | 3,500 | |
| 5. Energy and Resource Technology | 40,000 | 0 |
| A. Coal Technology | 7,500 | |
| B. Solar Technology | 5,000 | |
| C. Petroleum Technology | 10,000 | |
| D. Agricultural Technology | 10,000 | |
| E. Other | 7,500 | |
| a. nuclear | 2,500 | |
| b. geothermal | 2,500 | |
| c. wind | 2,500 | |
| 6. Fire Science Technology | 3,000 | 1,500 |
| 7. Food Service Technology | 21,600 | 800 |
| A. Culinary Arts | 15,720 | |
| B. Food Service Management | 1,000 | |
| C. Hotel/Hotel Management | 4,880 | |
| 8. General Administrative Space | 6,500 | 4,500 |
| 9. General Classroom Space | 20,000 | 20,000 |
| 10. General Warehousing | 10,000 | 1,000 |

*Square footage

5235

| | | <u>Proposed Usage</u> | <u>Current Usage</u> |
|-----|---|-----------------------|----------------------|
| 11. | Graphics/Design Technology | 12,927 | 2,800 |
| | A. Printing | 1,358 | |
| | B. Off-Set Camera/Plate Making | 5,478 | |
| | C. Photography | 924 | |
| | D. Bookmaking | 751 | |
| | E. Fashion Design | 1,000 | |
| | F. Commercial Art | 1,708 | |
| | G. Drafting | 1,780 | |
| 12. | Heating, Ventilation, Air Conditioning and Refrigeration Technology | 8,712 | 0 |
| | A. Heating Installation & Maintenance | 5,294 | |
| | B. Refrigeration/Air Conditioning Maintenance | 3,418 | |
| 13. | Heavy Equipment Technology | 33,703 | 500 |
| | A. Diesel Mechanics | 4,663 | |
| | B. Engine Mechanics | 9,327 | |
| | C. Aviation Mechanics | 12,453 | |
| | D. Airframe Mechanics | 2,220 | |
| | E. Fluidics & Pneumatics | 5,040 | |
| 14. | Medical/Dental Technology | 15,387 | 0 |
| | A. Nursing/LN/Aides | 3,000 | |
| | B. Medical Center | 7,900 | |
| | C. Emergency Medical Training | 2,000 | |
| | D. Dental Side-Chair Assistant | 2,487 | |
| 15. | Metals and Materials Fabrication Technology | 13,649 | 0 |
| | A. Welding | 5,385 | |
| | B. Machine Shop | 1,430 | |
| | C. Sheet Metal | 2,062 | |
| | D. Plastics | 3,847 | |
| | E. Materials Testing | 925 | |
| | F. Foundry | 1,095 | |
| 16. | Office Occupations Technology | 8,282 | 6,282 |
| | A. Typing/Stenography | 1,600 | |
| | B. Accounting | 700 | |
| | C. Business Machines | 1,260 | |
| | D. Merchandising | 172 | |
| | E. Data Processing | 450 | |
| | F. Bookbinding | 100 | |
| | G. Classroom | 4,000 | |

| | | <u>Proposed Usage</u> | <u>Current Usage</u> |
|-----|------------------------------------|-----------------------|----------------------|
| 17. | Service Occupations Technology | 14,900 | 0 |
| | A. Cosmetology | 3,916 | |
| | B. Barbering | 850 | |
| | C. Commercial Sewing/ Tailoring | 1,462 | |
| | D. Laundry/Dry Cleaning | 8,672 | |
| 18. | Transportation | 10,000 | 2,350 |
| | A. Aviation | 5,000 | |
| | B. Railroad | 5,000 | |
| | | 27,900 | |

Original sponsor: Rules Committee by
request of the Governor

Offered: 6/1/78
Referred: Rules

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 451

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obli-
7 gation bonds in the amount of \$28,125,000 for the
8 purpose of paying the cost of capital improvements for
9 the University of Alaska; and providing for an effec-
10 tive date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 * Section 1. For the purpose of paying the cost of capital improvements
13 for the University of Alaska, general obligation bonds of the state in the
14 principal amount of not more than \$28,125,000 shall be issued and sold. The
15 full faith, credit and resources of the state are pledged to the payment of
16 the principal of and interest and redemption premium, if any, on these bonds.
17 These bonds shall be issued under the provisions of AS 37.15 as those provi-
18 sions read at the time of issuance.

19 * Sec. 2. If the issuance of these bonds is authorized by the qualified
20 voters of the state, a special fund of the state to be known as the "1978
21 University of Alaska Construction Fund" shall be established, to which shall
22 be credited the proceeds of the sale of the bonds described in sec. 1 of this
23 Act except for the accrued interest and premiums. The amount of \$28,125,000
24 is appropriated from the "1978 University of Alaska Construction Fund" to the
25 University of Alaska. The proceeds of these bonds shall be allocated by the
26 governor as follows:

| 27 Project | Location | Amount |
|---|-----------|---------|
| 28 (1) Storage facilities for 29 hazardous materials | Fairbanks | 300,000 |

| | | | |
|----|-------------------------------------|-------------|-----------|
| 1 | (2) Water treatment improvements | | |
| 2 | University of Alaska | Fairbanks | 1,000,000 |
| 3 | (3) Upgrade utilities | Juneau | 800,000 |
| 4 | (4) Construct maintenance/ware- | | |
| 5 | house building | Kenai | 235,000 |
| 6 | (5) Construct storage facilities | | |
| 7 | Kuskokwim Community College | Bethel | 125,000 |
| 8 | (6) Removal of architectural | | |
| 9 | barriers | Fairbanks | 300,000 |
| 10 | (7) Removal of architectural | | |
| 11 | barriers | Ketchikan | 100,000 |
| 12 | (8) Removal of architectural | | |
| 13 | barriers | Anchorage | 100,000 |
| 14 | (9) Library access and improvements | Juneau | 100,000 |
| 15 | (10) Physical science lab | | |
| 16 | completion | Ketchikan | 75,000 |
| 17 | (11) Educational equipment | (Statewide) | 500,000 |
| 18 | (12) Land acquisitions | Juneau | 190,000 |
| 19 | (13) Construct and furnish | | |
| 20 | classroom/office building | Anchorage | 6,500,000 |
| 21 | (14) Renovate Phase I building | Kenai | 70,000 |
| 22 | (15) Performing arts center | | |
| 23 | completion | Anchorage | 795,000 |
| 24 | (16) Physical education building | | |
| 25 | completion and equipping | Anchorage | 750,000 |
| 26 | (17) Patty Building ice rink | | |
| 27 | completion | Fairbanks | 1,400,000 |
| 28 | (18) Parking and site improvements | Anchorage | 1,000,000 |
| 29 | (19) Community College | Nome | 1,875,000 |

| | | | | |
|----|------|----------------------------------|----------------|-----------|
| 1 | (20) | Classrooms, Kotzebue Extension | | |
| 2 | | Center | Kotzebue | 750,000 |
| 3 | (21) | Classrooms | Fort Yukon | 750,000 |
| 4 | (22) | Classrooms | Delta Junction | 750,000 |
| 5 | (23) | Classrooms | Juneau | 750,000 |
| 6 | (24) | Creative Arts Building | | |
| 7 | | Kuskokwim Community College | Bethel | 154,000 |
| 8 | (25) | Land acquisition | Nome | 100,000 |
| 9 | (26) | Land acquisition | Kotzebue | 100,000 |
| 10 | (27) | Library | Kotzebue | 100,000 |
| 11 | (28) | Library | Nenana | 100,000 |
| 12 | (29) | Classrooms | Kodiak | 750,000 |
| 13 | (30) | Physical Science laboratory, | | |
| 14 | | Barrow Extension Center | Barrow | 275,000 |
| 15 | (31) | Extension Center | Dillingham | 750,000 |
| 16 | (32) | Tanana Valley Community | | |
| 17 | | College | Fairbanks | 2,300,000 |
| 18 | (33) | Matanuska-Susitna Community | | |
| 19 | | College | Palmer | 1,137,000 |
| 20 | (34) | Seward Marine Station | Seward | 1,500,000 |
| 21 | (35) | Bargaining unit faculty offices, | | |
| 22 | | Kuskokwim Community College | Bethel | 620,000 |
| 23 | (36) | Bargaining unit faculty offices | Anchorage | 800,000 |
| 24 | (37) | Fire hazard removal, University | | |
| 25 | | of Alaska | Anchorage | 220,000 |

26 * Sec 3. If the issuance of these bonds is authorized by the qualified
27 voters of the state, the amount of \$98,440 or as much of that amount as is
28 found necessary is appropriated from the general fund of the state to the
29 state bond committee to carry out the provisions of this Act and to pay

1 expenses incident to the sale and issuance of the bonds authorized in this
2 Act. The amounts expended from the appropriation authorized by this section
3 shall be reimbursed to the general fund from the proceeds of the sale of the
4 bonds authorized by this Act.

5 * Sec. 4. The amount withdrawn from the public facility planning fund for
6 the purpose of advance planning for the improvements financed under this Act
7 shall be reimbursed to the fund from the proceeds of the sale of bonds
8 authorized by this Act.

9 * Sec. 5. The question whether the bonds authorized in this Act are to be
10 issued shall be submitted to the qualified voters of the state at the next
11 general election and shall read substantially as follows:

12 Proposition

13 State General Obligation University of Alaska Construction

14 Bonds \$28,125,000

15 Shall the State of Alaska issue its general obligation bonds in
16 the principal amount of not more than \$28,125,000 for the purpose
17 of paying the cost of capital improvements for the University
18 of Alaska?

19 Bonds Yes []

20 Bonds No []

21 * Sec. 6. This Act takes effect immediately in accordance with AS 01.-
22 10.070(c).

Introduced: 1/31/78
Referred: Health, Education
& Social Services and
Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 451

3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 TENTH LEGISLATURE -- SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obli-
7 gation bonds in the amount of \$9,200,000 for the
8 purpose of paying the cost of capital improvements
9 for the University of Alaska; and providing for an
10 effective date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 * Section 1. For the purpose of paying the cost of capital improvements
13 for the University of Alaska, general obligation bonds of the state in the
14 principal amount of not more than \$9,200,000 shall be issued and sold. The
15 full faith, credit and resources of the state are pledged to the payment of
16 the principal of and interest and redemption premium, if any, on these
17 bonds. These bonds shall be issued under the provisions of AS 37.15 as
18 those provisions read at the time of issuance.

19 * Sec. 2. If the issuance of these bonds is authorized by the qualified
20 voters of the state, a special fund of the state to be known as the "1978
21 University of Alaska Construction Fund" shall be established, to which
22 shall be credited the proceeds of the sale of the bonds described in sec.
23 1 of this Act except for the accrued interest and premiums. To the extent
24 feasible, the proceeds of these bonds shall be allocated by the governor in
25 accordance with the following list of projects and estimates:

| <u>Project</u> | <u>Location</u> | <u>Amount</u> |
|---|-----------------|---------------|
| (1) Acquire land, construct access roads and parking lot | Sitka | \$ 300,000 |
| (2) Storage facilities for | | |

| | | | |
|----|--------------------------------------|-------------|-----------|
| 1 | hazardous materials | Fairbanks | 300,000 |
| 2 | (3) Water treatment improvements | | |
| 3 | - Tanana Valley Community | | |
| 4 | College | Fairbanks | 1,000,000 |
| 5 | (4) Upgrade utilities | Juneau | 850,000 |
| 6 | (5) Construct maintenance/ware- | | |
| 7 | house building | Kenai | 235,000 |
| 8 | (6) Construct storage facilities | | |
| 9 | Kuskokwim Community College | Bethel | 125,000 |
| 10 | (7) Removal of architectural | | |
| 11 | barriers | (Statewide) | 300,000 |
| 12 | (8) Removal of architectural | | |
| 13 | barriers | Ketchikan | 100,000 |
| 14 | (9) Removal of architectural | | |
| 15 | barriers | Anchorage | 100,000 |
| 16 | (10) Library access and improvements | Juneau | 100,000 |
| 17 | (11) Physical science lab | | |
| 18 | completion | Ketchikan | 75,000 |
| 19 | (12) Educational equipment | (Statewide) | 500,000 |
| 20 | (13) Land acquisitions | Juneau | 190,000 |
| 21 | (14) Construct classroom/office | | |
| 22 | building | Anchorage | 5,000,000 |
| 23 | (15) Renovate Phase I building | Kenai | 70,000 |

24 * Sec. 3. The amount withdrawn from the Public Facilities Planning Fund
25 for the purpose of advance planning for the improvements financed under
26 this Act shall be reimbursed to the fund from the proceeds of the sale of
27 bonds authorized by this Act.

28 * Sec. 4. The question whether the bonds authorized in this Act are to
29 be issued shall be submitted to the qualified voters of the state at the

1 next general election and shall read substantially as follows:

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Proposition

State General Obligation University of Alaska Construction

Bonds \$9,200,000

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than \$9,200,000 for the purpose of paying the cost of capital improvements for the University of Alaska?

Bonds Yes []

Bonds No []

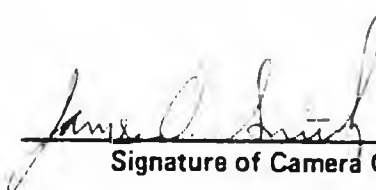
* Sec. 5. This Act takes effect immediately in accordance with AS 01.10.070(c).



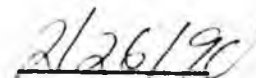
RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.



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Date

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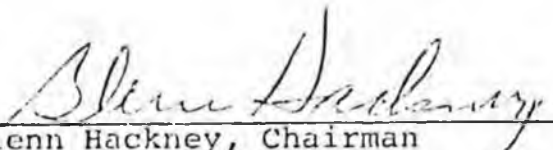
Incorporates everything from SB 451, except for deleting 300.0 for land acquisition for Sitka. Deletes TVCC and inserts U of A for water treatment improvements. (same appropriation).

Added the following:

| | |
|---|---------------------|
| Anchorage - Performing Arts Center | 795,000 |
| Anchorage - Physical Ed. Building & Equip. | 750,000 |
| Fairbanks - Patty Ice Rink Completion | 1,400,000 |
| Anchorage - Parking & Site Improvements | 1,000,000 |
| Seward - Marine Station | 1,500,000 |
| Palmer - Mat-Su Community College | 1,137,000 |
| Fairbanks - TVCC Purchase Building | 2,300,000 |
| Nome - NWCC, construct classrooms/office & other buildings | 1,875,000 |
| Kotzebue - Kotzebue Extension Center-classrooms | 750,000 |
| Kodiak - Kodiak CC, classrooms | 750,000 |
| Bethel - Kuskokwim CC, performing arts bldg. | 154,000 |
| Juneau - U of A classrooms | 750,000 |
| Delta Junction - Extension center, classrooms | 750,000 |
| Nome - NWCC, land acquisition | 100,000 |
| Kotzebue - Extension Center, land acquisition | 100,000 |
| Ft. Yukon - Extension Center, classrooms | 750,000 |
| Nenana - Nenana Extension Center, library | 100,000 |
| Kotzebue - Kotzebue Extension Center | 100,000 |
| Barrow - Extension Center, Physical sci. lab | 275,000 |
| Dillingham - Extension Center, classrooms | 750,000 |
| | <u>\$16,086,000</u> |

LETTER OF INTENT FOR SB 451

The Senate Health, Education and Social Services Committee has considered SB 451. We recognize the problems faced by the Finance Committee in trying to construct bond packages. However, we do recommend the Finance Committee seriously consider adding one item and increasing one item in SE 451. We recommend adding an item of \$3,750,000 for General Classroom and Office Space on the Juneau Campus, an item high on the list of priorities as seen by the Associated Student group. We recommend increasing the amount under the heading Storage Facilities for Hazardous Materials, Fairbanks Campus, from \$300,000 to \$1,680,000. This would provide badly needed storage space to protect University property and supplies.



Glenn Hackney, Chairman
Senate HESS Committee

Date: February 23, 1978

58151

ALASKA STUDENT LOBBY

4 Feb 78

The Alaska State Legislature,

Following a review of the University of Alaska, FY 1979 Capital Improvement Request which was approved by the Board of Regents at their meeting in Kenai, the Alaska Student Lobby has established three capital requests as their highest priority.

The lobby did not take exception, generally, to those items prioritized by the Board under the first five groups:

- A. Protection of life or health of students or general public.
- B. Protection of investment in plant.
- C. Projects mandated by Federal law or existing contract.
- D. Completion of existing structures.
- E. Planning Studies.

however, we do take specific exception with their prioritization under the sixth group - Facilities development for instruction and research program needs - or new facilities.

Each member campus of the lobby was asked to choose one new facility on their campus which students felt was of the most critical need. When these were selected the lobby prioritized the selections on a statewide basis. The results of this prioritization are considerably different than what has generally been the trend, at least from within the University.

Three facilities were chosen for their need, likelihood of passage by the legislature, acceptance to the voters of Alaska, and finally their ability to facilitate growth.

First Priority Statewide

General Classroom and Office building, Anchorage Campus

Total construction cost \$5,000,000

Annual operating cost \$162,000

This new facility is designed as a 73,000 square foot classroom and office building, consisting of approximately 40 classrooms serving 40 students each and 50 offices of 100 square feet each.

(See enclosure #)

Second Priority Statewide

Arts and Recreation Building, Juneson Campus

Total construction cost \$3,750,000

Annual operating cost \$150,000

This new facility would provide general classroom space which will tie in with existing campus facilities and programs. There is a growing population in the Anka Bay Area along with an increasing number of students. There are no facilities available on campus or in the community to have specialized or large general meetings. Maintenance and operation costs can be expected to run near \$3.50 per square foot. Some of this cost may be off set by fees for certain revenue type functions.

Presently more than 50% of all classes taught by the Juneson campus are taught in local secondary school facilities. There are no large general meeting facilities or classrooms which can accommodate large classes available in the community at times convenient to college students and programs.

(see enclosure #2)

Third Priority Statewide

Tanana Valley Community College, Phase I

Total construction cost \$8,662,000

Annual operating cost \$100,000

This provides for construction of a Technical Education Center near the Fairbanks campus for technical career education. The facility would consist of 50,000 square feet of flexible open space which can accommodate a variety of programs.

(see enclosure #3)

The margin between each of these three statewide priorities is fractional, however it is important that for the first time students across the state have recognized that they need a need is for general classroom space in Anchorage, Alaska. We, the students, live with these facilities daily and know first hand what the need are. We respectfully request the inclusion of these three facilities in the University Board budget to be before the voters this year.


Alex Student Lobby

Capital Budget Project Justification

OBJECTIVE:

Full realization of educational and cultural capabilities for every Alaskan to improve the availability and quality of programs in Anchorage.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commanding responses. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. DOCUMENTATION OF NEED

The University of Alaska, Anchorage has a documented need for expanded facilities for additional instructional space on campus. During the Fall, 1977 Semester, 100 divisions were deleted in part due to the lack of available space. All useable classrooms in the local high schools and Jr. high schools were scheduled as well as some classes having to be held in the corridors of University buildings. The need is expected to increase with higher enrollments in future years.

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE

| <u>Required Expenses</u> | <u>FY79 Budget Year</u> | <u>FY80 BY+1</u> | <u>FY81 BY+2</u> | <u>Ultimate Annual</u> |
|----------------------------|-------------------------|------------------|------------------|------------------------|
| Administration & Utilities | -0- | 20.3 | 60.9 | 60.9 |
| Maintenance | -0- | 12.1 | 36.4 | 36.4 |
| Grounds | -0- | 2.3 | 7.0 | 7.0 |
| Public Safety | -0- | 3.0 | 3.9 | 3.9 |
| Custodial | -0- | 21.27 | 48.5 | 48.6 |
| | -0- | 58.9 | 162.0 | 162.0 |

The above figures are based on FY 79 Projected Operating Costs calculated by the new State Formula Budget and historical data of past operating costs. Addition of this facility will result in an estimated increase of 4.7% over projected FY 79 budget.

Figures for FY 80 are based on 1/3 of a fiscal year due to the estimated facility use date of 3/80. This facility should not impact any budget outside of the University.

Includes estimated 3.0 additional start-up costs involving purchase of custodial equipment (e.g., vacuum cleaners and floor-cleaning equipment).

AGENCY University of Alaska PROGRAM University of Alaska, Anch. PRIORITY NO. CO-79-F1

Project Title Classroom - Office Building

23 CAPITAL BUDGET
PROJECT JUSTIFICATION

27

Capital Budget Project Justification

OBJECTIVE:

Full realization of educational and cultural capabilities for every Alaskan to improve the availability and quality of programs in Anchorage.

Justify the project as to the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing responses. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)
- II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

II ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE Cont'd

There will be no additional program cost incurred as a result of this structure; existing programs currently utilizing leased teaching space throughout the community will be centralized at the main Anchorage campus.

III DOCUMENTATION OF ESTIMATED CAPITAL COST

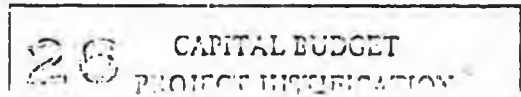
Based on current PFE estimates, a 33,000 square foot building is needed as soon as possible. This includes 5,000 square foot in corridors, toilets and mechanical space, 5,000 square foot in office space, and 23,000 square foot in classrooms, (1,500 students) therefore 33,000 square feet X escalated construction cost of \$121./square foot = \$4,000,000 construction cost plus \$600,000 for design and engineering and \$400,000 for administration, contingencies and equipment.

IV IDENTIFICATION OF ALTERNATIVES CONSIDERED

Further reduction in scope of educational services made available to the community. Rejected as this approach is self-defeating. No additional high school classroom spaces are available for use.

AGENCY University of Alaska PROGRAM University of Alaska, Anchorage PRIORITY NO. CO-79-F1

Project Title Classroom - Office Building
UAA



Page 27

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

| | | | | | | | |
|---|-----------------------------|--|-----------------------------|---------------------------------|-----------------------|----------------------------|--|
| PROJECT TITLE: Arts & Humanities Building | | OPERATING BUDGET BRUIS: UAJ/Juneau Community College | | NAME: Sen Coll, 4512-1-06-00-00 | | INITIATED: 4512-1-06-00-00 | |
| PRIORITY: G.O.-79-F19 | PROJECT STARTING DATE: 8/83 | ESTIMATED DATE FACILITY IN USE BY: 9/81 | TOTAL PROJECT COST: 3,750.0 | | COMM: 4512-1-06-00-00 | | |
| LOCATION: Auke Lake Campus | | AREA SERVED: Southeast | ELECTION DISTRICT: 4/1,2,3 | | PROJECT TYPE | | |
| SOURCE OF COST ESTIMATE | | | | DATE OF ESTIMATE | | | |
| DESCRIPTION Specialized and general classroom space to tie in with existing campus | | | | | | | |
| PROJECT EXPENDITURES | | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST | |
| TOTAL ANNUAL STATE AND FEDERAL COSTS | | 3,750.0 | 100.0 | 3345.0 | 200.0 | | |
| PLANNING AND ENGINEERING | | 350.0 | 50.0 | 240.0 | 10.0 | | |
| LAND | | | | | | | |
| CONSTRUCTION | | 3,000.0 | | 3000.0 | | | |
| EQUIPMENT | | 200.0 | | | 200.0 | | |
| WORKS OF ARTS AND OTHER | | 200.0 | 50.0 | 100.0 | 50.0 | | |
| OPERATIONAL COSTS AND NO. PERSONNEL INCREASE (IF ANY) | | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | | |
| FUNDING SOURCE | STATE FUNDS | | | | | | |
| | GENERAL FUND | | | | | | |
| TOTAL ANNUAL OPERATIONAL COST | | 150.0 | | 55.0 | 95.0 | | |
| PERSONNEL INCREASE COSTS | | 3.0 | 0 | 1.0 | 3.0 | | |

| | | | |
|---|-------------------------------------|-----------|--------------------------|
| BUILDING CONSTRUCTION | <input checked="" type="checkbox"/> | EQUIPMENT | <input type="checkbox"/> |
| OTHER IMPROVEMENT | <input type="checkbox"/> | LAND | <input type="checkbox"/> |
| PROJECT PURPOSE (Check all that apply) | | | |
| Major Maintenance (Rehab) | <input type="checkbox"/> | | |
| Improvement of Services | <input checked="" type="checkbox"/> | | |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> | | |
| New Program or Service Accommodation | <input checked="" type="checkbox"/> | | |
| Supplement Previously Authorized Funds | <input type="checkbox"/> | | |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> | | |
| Other | <input type="checkbox"/> | | |
| APPROPRIATION REQUEST | | | |
| Federal Receipts | | | |
| Required General Fund Matching | | | |
| Other General Fund | | | |
| G.O. Bonds | | | 3,750.0 |
| ASHA Bonds | | | |
| Inter-Agency Transfers | | | |
| Other | | | |
| TOTAL | | | 3,750.0 |

AGENCY: University of Alaska PROGRAM: UAJ/Community College PRIORITY NO.: G.O.-79-F19

25 CAPITAL BUDGET PROPOSED PROJECT

Capital Budget Project Justification

33

OBJECTIVE

To create a community center along with specialized space for certain classes (Phase I only)

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)
- II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

- I There is a growing population in the Auke Bay Area along with an increasing number of students. There are no facilities available on campus or in the community to have specialized or large general meetings.
- II Maintenance and operation costs can be expected to run near \$3.50 per square foot. The total with full operation equals \$150.0. Some of this cost may be off set by fees for certain revenue type functions.
- III Costs are based on types of space against costs per square footage. Programs will be sized for final cost estimates.
- IV No other facilities presently available.

AGENCY University of Alaska

PROGRAM Juneau Douglas Community College PRIORITY NO. G.O.-79-F19

Project Title: Arts & Humanities Bldg.

26 CAPITAL BUDGET PROJECT JUSTIFICATION.

27

Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

| | | | | | |
|---|-----------------------------------|---|---|---------------------------------|--------------------|
| PROJECT TITLE: <u>Tanana Valley Community College, Phase I</u> | | OPERATING BUDGET BRU/51: <u>Tanana Valley Community College</u> | NAMES: <u>Tanana Valley Community College</u> | NUMBERS: <u>4512-1-09-11-00</u> | |
| PRIORITY: <u>GO-79-F2</u> | PROJECT STARTING DATE: | ESTIMATED DATE FACILITY IN USE BY: | TOTAL PROJECT COST: <u>8,662.0</u> | | |
| LOCATION(S): <u>Fairbanks</u> | AREA SERVED: <u>Tanana Valley</u> | ELECTION DISTRICT: <u>20</u> | PROJECT TYPE: | | |
| SOURCE OF COST ESTIMATE: <u>Facility Planning and Construction Office</u> | | | DATE OF ESTIMATE: <u>October '77</u> | | |
| DESCRIPTION: <p style="text-align: center;">Construction of a Technical Education Center near the Fairbanks campus for technical career education. Facility to consist of 50,000 square feet of flexible open space which can accommodate a variety of programs.</p> | | | | | |
| PROJECT EXPENDITURES | | TOTAL | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
| TOTAL ANNUAL EXPENDITURES (Capital Costs) | | 8,662.0 | 4,764.0 | 3,898.0 | |
| PLANNING AND ENGINEERING | | 866.0 | 866.0 | | |
| LAND | | | | | |
| CONSTRUCTION | | 6,930.0 | 3,465.0 | 3,465.0 | |
| EQUIPMENT | | | | | |
| ADMINISTRATION AND OTHER | | 866.0 | 433.0 | 433.0 | |
| OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE) | | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
| FUNDING SOURCE | OTHER SOURCES | | | | |
| | GENERAL FUND | 190.0 | 0 | 190.0 | 190.0 |
| TOTAL ANNUAL OPERATIONAL COST | | | | 190.0 | 190.0 |
| POSITIONS FULL-TIME EQUIVALENTS | | | | | |

| | | | |
|------------------------|-------------------------------------|-----------|--|
| BUILDINGS CONSTRUCTION | <input checked="" type="checkbox"/> | EQUIPMENT | |
| OTHER IMPROVEMENT | | LAND | |

PROJECT PURPOSE (Check all that apply)

| | |
|---|-------------------------------------|
| Major Maintenance (Rehab) | <input type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> |
| New Program or Service Accommodation | <input checked="" type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

| | |
|--------------------------------|----------------|
| APPROPRIATION REQUEST | |
| Federal Projects | |
| Required General Fund Matching | |
| Other General Fund | 8,002.0 |
| G. O. Bonds | |
| ASHA Funds | |
| Inter-Agency Transfers | |
| Other | |
| TOTAL | 8,622.0 |

AGENCY University of Alaska PROGRAM Tanana Valley Comm. College PRIORITY NO. GO-79-F2

25 CAPITAL BUDGET PROPOSED PROJECT

27

Capital Budget Project Justification

OBJECTIVE:

Full realization of educational and cultural capabilities of every Alaskan.

To expand and improve the range of educational experience available in the Fairbanks area.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. Documentation of Need: Tanana Valley Community College will experience significant increases in enrollment over the next five years in order to accommodate new program development it is essential that additional space be available. In addition to classes which are already in existence, the community college is developing a winter studies program which is designed for seasonal workers. In order for TVCC to provide educational services for the Fairbanks area and to train students for jobs related to the Alaskan economy, it is essential that technical instruction space be provided. Educational programs which are needed and for which there is no specific laboratory space in Fairbanks at the moment are: programs in heavy equipment, auto technology, mechanical equipment of buildings, health occupations, fluid power hydraulics, and electricity, aircraft technology, and fire science. None of these programs can be accommodated on the University campus or at the Hutchinson Career Center. In addition to those new programs, adequate space is also needed for a continuation of programs in office occupations, construction technology, and adult basic education.

Tanana Valley Community College had an enrollment of 278 the very first semester of its existence. The second semester of the 1974-75 academic year, the enrollment was 1,206. The current enrollment is approximately 2425 students as of October 28, 1977, with 7221 credit hours (excluding short courses). In addition, we expect a substantial enrollment in the Winter Studies Program. Enrollment for the TVCC for the next five years will continue to increase to between 2500 to 4000 before leveling off, providing adequate facilities are available for program offering.

The question of the need for a technical education center for TVCC while the Hutchinson Career Center operates within close proximity of the University continually arises. Since the establishment of TVCC, the Hutchinson Career Center has basically been unavailable for program development. Recently the new superintendent expressed a willingness to cooperate with the University of Alaska and TVCC in offering programs. With this change in attitude, we will be able to realize a significant improvement which will permit the development of additional vocational/technical programs for the community of Fairbanks. This is a big help, but it does not address the need for the community college to develop a full-fledged technical education program. The Hutchinson Center has the capacity to offer a variety of programs, but is a long way from being a comprehensive vocational/technical center.

The school district utilized the building during normal school hours throughout the school calendar. Approximately 400 students are currently enrolled. To attempt to coordinate daytime vocational programs in the facility which is

AGENCY University of Alaska

PROGRAM Tanana Valley Comm. College

PRIORITY NO. CO-79-F2

Project Title: Tanana Valley Community College Phase I

26 CAPITAL BUDGET
PROJECT JUSTIFICATION

01-1025 (Rev. 7/77)

47

I. Documentation of Need (cont.)

basically being used for secondary students would pose significant problems. The school district also offers some night classes. Due to the need for substantial hours of laboratory time in all vocational programs, it is unlikely that the community college could satisfy the needs of associate degree students with the amount of space that would be available. Because of the basic lack of daytime facilities and limited facilities available at night, it is essential that the community college have a building to offer the appropriate vocational programs for Fairbanks. TVCC hopes to be able to expand its course offerings in the career center next semester. That will amount to between 5 and 7 classes. But that will only scratch the surfact of the occupational program needs of Fairbanks.

II. Analysis Impact on Operational Expense:

Maintenance and Operation on 55,000 square feet @ \$3.45/sq.ft. = \$189,750 per annum.

III. Documentation of Estimated Capital Cost:

\$157/sq.ft. X 55,000 sq.ft. = \$8,662.0 (This figure is projected by consultant quantity surveyors for Fairbanks for 1979 construction.)

IV. Identification of Alternatives Considered:

Continue sharing University space and leasing high schools - this alternative was rejected because it would deny new career programs to community college students. The new programs planned do not duplicate those offered at present at the Mitchinson Career Center and new space is therefore necessary. (see attachment A)

BRU Tanana Valley Community College Agency University of Alaska Revised GO-79-12

02-1023

26

Explanation

15

27

TANANA VALLEY COMMUNITY COLLEGE

PROPOSED TECHNICAL CENTER
 Fall 1977
 Program Space Usage*

| | | <u>Ultimate Needs</u> | <u>Current Usage</u> |
|-----|---|-----------------------|----------------------|
| 1. | Child Care and Family Living | 3,890 | 1,890 |
| 2. | Construction Technology | 16,602 | 0 |
| | A. Carpentry | 4,420 | |
| | B. Piping/Plumbing | 8,579 | |
| | C. Plastering/Masonry | 548 | |
| | D. Flooring | 500 | |
| | E. Painting & Finishing | 3,255 | |
| | F. Building Maintenance | 1,000 | |
| | G. Household Repairs | 1,000 | |
| 3. | Electricity/Electromechanics Technology | 6,202 | 200 |
| | A. Basic Electrical Wiring | 5,263 | |
| | B. Motor Generator | 680 | |
| | C. Industrial Electricity | 216 | |
| | D. Appliance/Vending Machine Repair | 443 | |
| 4. | Electronics/Avionics Technology | 10,500 | 1,500 |
| | A. Radio/TV | 3,500 | |
| | B. Communications Equipment | 3,500 | |
| | C. Avionics | 3,500 | |
| 5. | Energy and Resource Technology | 40,000 | 0 |
| | A. Coal Technology | 7,500 | |
| | B. Solar Technology | 5,000 | |
| | C. Petroleum Technology | 10,000 | |
| | D. Agricultural Technology | 10,000 | |
| | E. Other | 7,500 | |
| | a. nuclear | 2,500 | |
| | b. geothermal | 2,500 | |
| | c. wind | 2,500 | |
| 6. | Fire Science Technology | 3,000 | 1,500 |
| 7. | Food Service Technology | 21,680 | 800 |
| | A. Culinary Arts | 15,720 | |
| | B. Food Service Management | 1,000 | |
| | C. Hotel/Motel Management | 4,960 | |
| 8. | General Administrative Space | 6,500 | 4,500 |
| 9. | General Classroom Space | 20,000 | 20,000 |
| 10. | General Warehousing | 10,000 | 1,000 |

*Square footage

| | | <u>Proposed Usage</u> | <u>Current Usage</u> |
|-----|---|-----------------------|----------------------|
| 11. | Graphics/Design Technology | 12,927 | 2,800 |
| | A. Printing | 1,358 | |
| | B. Off-Set Camera/Plate Making | 5,478 | |
| | C. Photography | 924 | |
| | D. Bookmaking | 751 | |
| | E. Fashion Design | 1,000 | |
| | F. Commercial Art | 1,708 | |
| | G. Drafting | 1,780 | |
| 12. | Heating, Ventilation, Air Conditioning and Refrigeration Technology | 8,712 | 0 |
| | A. Heating Installation & Maintenance | 5,294 | |
| | B. Refrigeration/Air Conditioning Maintenance | 3,418 | |
| 13. | Heavy Equipment Technology | 33,703 | 500 |
| | A. Diesel Mechanics | 4,663 | |
| | B. Engine Mechanics | 9,327 | |
| | C. Aviation Mechanics | 12,453 | |
| | D. Airframe Mechanics | 2,220 | |
| | E. Fluidics & Pneumatics | 5,040 | |
| 14. | Medical/Dental Technology | 15,387 | 0 |
| | A. Nursing/LPN/Aides | 3,000 | |
| | B. Medical Center | 7,900 | |
| | C. Emergency Medical Training | 2,000 | |
| | D. Dental Side-Chair Assistant | 2,487 | |
| 15. | Metals and Materials Fabrication Technology | 13,649 | 0 |
| | A. Welding | 5,385 | |
| | B. Machine Shop | 1,430 | |
| | C. Sheet Metal | 2,062 | |
| | D. Plastics | 3,847 | |
| | E. Materials Testing | 925 | |
| | F. Foundry | 1,095 | |
| 16. | Office Occupations Technology | 8,282 | 6,282 |
| | A. Typing/Stenography | 1,600 | |
| | B. Accounting | 700 | |
| | C. Business Machines | 1,260 | |
| | D. Merchandising | 172 | |
| | E. Data Processing | 450 | |
| | F. Banking | 100 | |
| | G. Classrooms | 4,000 | |

| | | <u>Proposed Usage</u> | <u>Current Usage</u> |
|-----|------------------------------------|-----------------------|----------------------|
| 17. | Service Occupations Technology | 14,900 | 0 |
| | A. Cosmetology | 3,916 | |
| | B. Barbering | 850 | |
| | C. Commercial Sewing/ Tailoring | 1,462 | |
| | D. Laundry/Dry Cleaning | 8,672 | |
| 18. | Transportation | 10,000 | 2,350 |
| | A. Aviation | 5,000 | |
| | B. Railroad | 5,000 | |
| | | 24,900 | |

5

5

COMMITTEE REPORT
SENATE

FURTHER: _____

Date: _____

Mr. President:

The Committee on _____ has had _____

under consideration and (a majority of the committee) (the committee reports it back as follows)

- recommends it do pass recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for _____

- and _____ new title same title
- AND attaches a Letter of Intent New Fiscal Note
- reports it back without recommendation
- and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

January 31, 1978

The Honorable John L. Rader
President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

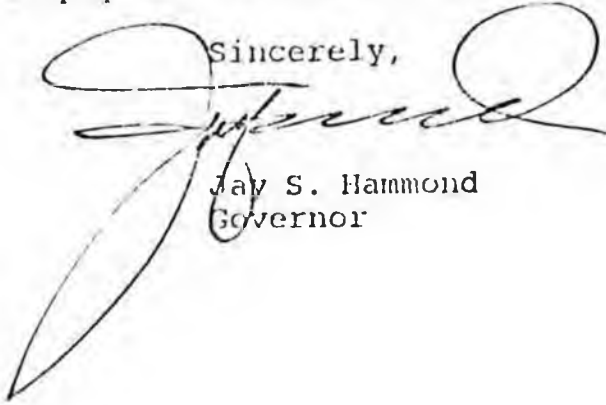
Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a package of bond legislation consisting of 5 bills proposing bond issues as follows:

| | |
|---|--------------|
| -- constructing, repairing, equipping and upgrading school facilities -- | \$72,200,000 |
| -- flood control and harbor projects -- | 10,300,000 |
| -- water supply and sewerage systems -- | 18,570,000 |
| -- University of Alaska activities facilities -- | 4,000,000 |
| -- University of Alaska -- | 9,200,000 |

The amounts authorized in sec. 1 of each of these bills includes funds to pay the costs of bond sale and issuance.

Sincerely,



Jay S. Hammond
Governor

Original sponsor: Rules Committee by
request of the Governor

IN THE SENATE

BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 451

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act providing for the issuance of general obligation bonds in the amount of \$28,125,000 for the purpose of paying the cost of capital improvements for the University of Alaska; and providing for an effective date."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

* Section 1. For the purpose of paying the cost of capital improvements for the University of Alaska, general obligation bonds of the state in the principal amount of not more than \$28,125,000 shall be issued and sold. The full faith, credit and resources of the state are pledged to the payment of the principal of and interest and redemption premium, if any, on these bonds. These bonds shall be issued under the provisions of AS 37.15 as those provisions read at the time of issuance.

* Sec. 2. If the issuance of these bonds is authorized by the qualified voters of the state, a special fund of the state to be known as the "1973 University of Alaska Construction Fund" shall be established, to which shall be credited the proceeds of the sale of the bonds described in sec. 1 of this Act except for the accrued interest and premiums. The amount of \$28,125,000 is appropriated from the "1978 University of Alaska Construction Fund" to the University of Alaska. The proceeds of these bonds shall be allocated by the governor as follows:

| Project | Location | Amount |
|--|-----------|---------|
| (1) Storage facilities for hazardous materials | Fairbanks | 300,000 |

| | | | |
|------|--|-------------|-----------|
| (2) | Water treatment improvements | | |
| | University of Alaska | Fairbanks | 1,000,000 |
| (3) | Upgrade utilities | Juneau | 800,000 |
| (4) | Construct maintenance/warehouse building | Kenai | 235,000 |
| (5) | Construct storage facilities | | |
| | Kuskokwim Community College | Bethel | 125,000 |
| (6) | Removal of architectural barriers | Fairbanks | 300,000 |
| (7) | Removal of architectural barriers | Ketchikan | 100,000 |
| (8) | Removal of architectural barriers | Anchorage | 100,000 |
| (9) | Library access and improvements | Juneau | 100,000 |
| (10) | Physical science lab completion | Ketchikan | 75,000 |
| (11) | Educational equipment | (Statewide) | 500,000 |
| (12) | Land acquisitions | Juneau | 190,000 |
| (13) | Construct and furnish classroom/office building | Anchorage | 6,500,000 |
| (14) | Renovate Phase I building | Kenai | 70,000 |
| (15) | Performing arts center completion | Anchorage | 795,000 |
| (16) | Physical education building completion and equipping | Anchorage | 750,000 |
| (17) | Patty Building ice rink completion | Fairbanks | 1,400,000 |
| (18) | Parking and site improvements | Anchorage | 1,000,000 |
| (19) | Community College | Nome | 1,875,000 |

| | | | |
|------|---|----------------|-----------|
| (20) | Classrooms, Kotzebue Extension Center | Kotzebue | 750,000 |
| (21) | Classrooms | Fort Yukon | 750,000 |
| (22) | Classrooms | Delta Junction | 750,000 |
| (23) | Classrooms | Juneau | 750,000 |
| (24) | Creative Arts Building Kuskokwim Community College | Bethel | 154,000 |
| (25) | Land acquisition | Nome | 100,000 |
| (26) | Land acquisition | Kotzebue | 100,000 |
| (27) | Library | Kotzebue | 100,000 |
| (28) | Library | Nenana | 100,000 |
| (29) | Classrooms | Kodiak | 750,000 |
| (30) | Physical Science laboratory, Barrow Extension Center | Bar | 275,000 |
| (31) | Extension Center | Dillingham | 750,000 |
| (32) | Tanana Valley Community College | Fairbanks | 2,300,000 |
| (33) | Matanuska-Susitna Community College | Palmer | 1,137,000 |
| (34) | Seward Marine Station | Seward | 1,500,000 |
| (35) | Bargaining unit faculty offices, Kuskokwim Community College | Bethel | 620,000 |
| (36) | Bargaining unit faculty offices | Anchorage | 800,000 |
| (37) | Fire hazard removal, University of Alaska | Anchorage | 220,000 |

* Sec 3. If the issuance of these bonds is authorized by the qualified voters of the state, the amount of \$98,440 or as much of that amount as is found necessary is appropriated from the general fund of the state to the state bond committee to carry out the provisions of this Act and to pay

expenses incident to the sale and issuance of the bonds authorized in this Act. The amounts expended from the appropriation authorized by this section shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act.

* Sec. 4. The amount withdrawn from the public facility planning fund for the purpose of advance planning for the improvements financed under this Act shall be reimbursed to the fund from the proceeds of the sale of bonds authorized by this Act.

* Sec. 5. The question whether the bonds authorized in this Act are to be issued shall be submitted to the qualified voters of the state at the next general election and shall read substantially as follows:

Proposition

State General Obligation University of Alaska Construction
Bonds \$28,125,000

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than \$28,125,000 for the purpose of paying the cost of capital improvements for the University of Alaska?

Bonds Yes []

Bonds No []

* Sec. 6. This Act takes effect immediately in accordance with AS 01.-10.070(c).

Introduced: 1/31/78
Referred: Health, Education
& Social Services and
Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 451

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE -- SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act providing for the issuance of general obli-
7 gation bonds in the amount of \$9,200,000 for the
8 purpose of paying the cost of capital improvements
9 for the University of Alaska; and providing for an
10 effective date."

11 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

12 * Section 1. For the purpose of paying the cost of capital improvements
13 for the University of Alaska, general obligation bonds of the state in the
14 principal amount of not more than \$9,200,000 shall be issued and sold. The
15 full faith, credit and resources of the state are pledged to the payment of
16 the principal of and interest and redemption premium, if any, on these
17 bonds. These bonds shall be issued under the provisions of AS 37.15 as
18 those provisions read at the time of issuance.

19 * Sec. 2. If the issuance of these bonds is authorized by the qualified
20 voters of the state, a special fund of the state to be known as the "1978
21 University of Alaska Construction Fund" shall be established, to which
22 shall be credited the proceeds of the sale of the bonds described in sec.
23 1 of this Act except for the accrued interest and premiums. To the extent
24 feasible, the proceeds of these bonds shall be allocated by the governor in
25 accordance with the following list of projects and estimates:

| <u>Project</u> | <u>Location</u> | <u>Amount</u> |
|---|-----------------|---------------|
| (1) Acquire land, construct access roads and parking lot | Sitka | \$ 300,000 |
| (2) Storage facilities for | | |

| | | | |
|----|--------------------------------------|-------------|-----------|
| 1 | hazardous materials | Fairbanks | 300,000 |
| 2 | (3) Water treatment improvements | | |
| 3 | - Tanana Valley Community | | |
| 4 | College | Fairbanks | 1,000,000 |
| 5 | (4) Upgrade utilities | Juneau | 800,000 |
| 6 | (5) Construct maintenance/ware- | | |
| 7 | house building | Kenai | 235,000 |
| 8 | (6) Construct storage facilities | | |
| 9 | Kuskokwim Community College | Bethel | 125,000 |
| 10 | (7) Removal of architectural | | |
| 11 | barriers | (Statewide) | 300,000 |
| 12 | (8) Removal of architectural | | |
| 13 | barriers | Ketchikan | 100,000 |
| 14 | (9) Removal of architectural | | |
| 15 | barriers | Anchorage | 100,000 |
| 16 | (10) Library access and improvements | Juneau | 100,000 |
| 17 | (11) Physical science lab | | |
| 18 | completion | Ketchikan | 75,000 |
| 19 | (12) Educational equipment | (Statewide) | 500,000 |
| 20 | (13) Land acquisitions | Juneau | 190,000 |
| 21 | (14) Construct classroom/office | | |
| 22 | building | Anchorage | 5,000,000 |
| 23 | (15) Renovate Phase I building | Kenai | 70,000 |

* Sec. 3. The amount withdrawn from the Public Facilities Planning Fund for the purpose of advance planning for the improvements financed under this Act shall be reimbursed to the fund from the proceeds of the sale of bonds authorized by this Act.

* Sec. 4. The question whether the bonds authorized in this Act are to be issued shall be submitted to the qualified voters of the state at the

1 next general election and shall read substantially as follows:

2 Proposition

3 State General Obligation University of Alaska Construction

4 Bonds \$9,200,000

5 Shall the State of Alaska issue its general obligation bonds in
6 the principal amount of not more than \$9,200,000 for the purpose
7 of paying the cost of capital improvements for the University
8 of Alaska?

9 Bonds Yes []

10 Bonds No []

11 * Sec. 5. This Act takes effect immediately in accordance with AS 01.-
12 10.070(c).



University of Alaska, Fairbanks

Fairbanks, Alaska 99701

*Hold for OBA
bond issue will
5/3 4/81*

May 5, 1978

Senator John Sackett, Chairman Senate Finance Committee
Senator Glenn Hackney, Chairman Senate H.E.S.S. Committee
Representative Steve Cowper, Chairman House Finance Committee
Representative Charles Parr, Chairman House H.E.S.S. Committee
Mr. Ron Lind, Director Budget and Management
State of Alaska
Juneau, Alaska 99801

Honorable Gentlemen:

Since the submittal of the University of Alaska's Capital Budget Request in November 1976, the Board of Regents has approved certain items to be submitted as supplemental to the Request. Attached are forms 25 and 26 for those items. We respectfully request they be made a formal part of the University's 1979 Capital Budget Request.

| | | |
|----------------------|--|--------------|
| Supplemental Item 1. | Correction of Life Safety Hazards UAA/ACC Buildings | \$ 320,000 |
| Supplemental Item 2. | Seward Marine Station - Waterfront Stabilization, Dock, and Building Completion (in priority order). | |
| | a. Emergency work, marine studies, geotechnical surveys, and engineering studies | \$ 575,000 |
| | b. New dock - Stage I | 592,000 |
| | c. Lab building completion | 325,000 |
| | Total (rounded) | \$ 1,590,000 |
| Supplemental Item 3. | Computerized Library Circulation System UAF | \$ 52,000 |
| Supplemental Item 4. | Equipment for Technical Programs | \$ 39,900 |
| Supplemental Item 5. | Remodel Bare Book Area, UAF | \$ 150,000 |

Very truly yours,

Kenneth D. Garrison, Director
Facilities Planning and Construction

KDG:lei

cc: The Tidworth
Gerald Neubert

Form 26 MUST BE COMPLETED AND ATTACHED WITH CH PROPOSED PROJECT REQUEST

| | | | |
|-------------------------|---|------------------------------------|---------------------------------|
| PROJECT TITLE | Correction of Life Safety Hazards - UAA/ACC | OPERATING BUDGET BRUI(S) | UNIVERSITY OF ALASKA, ANCHORAGE |
| PRIORITY | A | ESTIMATED DATE FACILITY IN USE BY: | Dec. '78 |
| PROJECT STARTING DATE | Sept. '78 | TOTAL PROJECT COS. | 320.0 |
| LOCATION(S) | Anchorage, Alaska | AREA SERVED | Southcentral |
| | | ELECTION DISTRICT | 10 |
| SOURCE OF COST ESTIMATE | University Facilities Planning & Construction | | DATE OF ESTIMATE 4-19-78 |

DESCRIPTION Correction of existing life safety hazards at the University and Community College Campuses to comply with the orders of the Alaska State Fire Marshal and to comply with the latest requirements of the Alaska Fire Safety Code.

SUPPLEMENTAL ITEM 1

| PROJECT EXPENDITURES | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|---|-------|-------------|--------------------|--------------------|----------------|
| TOTAL ANNUAL EXPENDITURE (Capital Cost) | 320.0 | 317.0 | 2.0 | -0- | -0- |
| PLANNING AND ENGINEERING | 10.0 | 10.0 | -0- | -0- | -0- |
| CONSTRUCTION | 287.0 | 287.0 | -0- | -0- | -0- |
| EQUIPMENT | | | | | |
| ADMINISTRATION AND OTHER | 32.0 | 29.0 | 32.0 | -0- | -0- |

| OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE) | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|--|-----------------|-------------|--------------------|--------------------|
| OTHER SOURCES | 0 | 0 | | |
| GENERAL FUND | 0 | 0 | | |
| TOTAL ANNUAL OPERATIONAL COST | 0 | 0 | | |
| SITUATIONS FULL-TIME EQUIVALENTS | 0 | 0 | | |

| | |
|-----------------------|-----------|
| PROJECT TYPE | |
| BUILDING CONSTRUCTION | EQUIPMENT |
| OTHER IMPROVEMENT | LAND |
| | X |

| | |
|---|-------------------------------------|
| PROJECT PURPOSE (Check all that apply) | |
| Major Maintenance (Renab) | <input checked="" type="checkbox"/> |
| Improvement of Services | <input type="checkbox"/> |
| Accommodation of Increased Demand | <input type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

| | |
|--------------------------------|-------|
| APPROPRIATION REQUEST | |
| Federal Receipts | |
| Required General Fund Matching | |
| Other General Fund | 320.0 |
| G. O. Bonds | |
| ASHA Bonds | |
| Inter-Agency Transfers | |
| Other | |
| TOTAL | 320.0 |

AGENCY University of Alaska PROGRAM University of Alaska, Anchorage PRIORITY NO. _____

25 CAPITAL BUDGET PROPOSED PROJECT

OBJECTIVE: To correct life safety hazards in order to achieve full realization of educational and cultural capacities of every Alaskan.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (Give quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

DOCUMENTATION OF NEED

Buildings A, B, C, G, H, J and the Performing Arts Complex on the Anchorage Campus of the University and the Community College have existing life safety hazards endangering Alaskans while using the facilities. State laws dictate that these life safety hazards must be corrected. An Alaska State Fire Marshal's report has been made identifying the life safety hazards to be corrected.

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE

There would be no appreciable impact on operational budgets resulting from the correction of the life safety hazards.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

The Office of Facilities Planning & Construction have estimated that an additional \$220,000 in 1979 would allow correction of the life safety hazards in these facilities.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

Do not correct the life safety hazards. This alternative is rejected as the University would be required to close the facilities if the existing conditions are not corrected and Alaskans would be denied the educational and cultural benefits available.

AGENCY University of Alaska PROGRAM University of Alaska, Anchorage PRIORITY NO. _____

Project Title: Correction of Life Safety

Hazards - UAA/ACC

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

Form 96 MUST BE COMPLETED AND ATTACHED TO NON-PROPOSED PROJECT REQUEST

| | | | | | |
|-------------------------|---|------------------------------------|-----------------------|---------|-----------------|
| PROJECT TITLE | Seward Marine Station | OPERATING NAME | UA Organized Research | NUMBERS | 4512-1-02-00-20 |
| TITLE | Waterfront Stabilization, Dock, and Building Construction | | BUDGET BRUSH | | |
| PRIORITY | PROJECT STARTING DATE | ESTIMATED DATE FACILITY TO BE USED | TOTAL PROJECT COST | | |
| | 8-78 | 10-79 | 3,711.6 | | |
| LOCATION(S) | AREA | ELECTION DISTRICT | | | |
| Seward Marine Station | State of Alaska | 5 | | | |
| SOURCE OF COST ESTIMATE | UA Facilities Planning & Construction and by Private Consultant | | DATE OF ESTIMATE | 3-78 | |

| | | |
|-----------------------|-------------------------------------|---|
| PROJECT TYPE | | |
| BUILDING CONSTRUCTION | <input checked="" type="checkbox"/> | EQUIPMENT <input checked="" type="checkbox"/> |
| OTHER IMPROVEMENT | <input checked="" type="checkbox"/> | LAND <input type="checkbox"/> |

DESCRIPTION

To provide emergency construction of a sea wall in two phases to prevent further storm damage to the facility. This requires pre-engineering investigation to determine the best course of action.

To provide necessary casework and marine science equipment required to complete the recently constructed laboratory facility.

To provide a dock docking facility in two stages capable of harboring large polar icebergs available through National Science Foundation grant. Docking capability is a grant prerequisite that cannot at present be met by Seward Marine Station.

PROJECT PURPOSE (Check all that apply)

- Major Maintenance (Rundb)
- Improvement of Services
- Accommodation of Increased Demands
- New Program or Service Accommodation
- Supplement Previously Authorized Funds
- Preliminary Feasibility or Cost Studies

Supplemental Item 2

| PROJECT COMPONENT | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|----------------------------|---------|-------------|--------------------|--------------------|----------------|
| 15 YEAR ANNUAL MAINTENANCE | 3,711.6 | 1,391.0 | 1,420.0 | 900.0 | |
| CONSTRUCTION | 270.0 | 150.0 | 100.0 | 20.0 | |
| EQUIPMENT | | | | | |
| ADMINISTRATION | 556.7 | 155.0 | 120.0 | 80.0 | |

| OPERATIONAL COST AND PERSONNEL INCREASES | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|--|-----------------|-------------|--------------------|--------------------|
| FUNDING SOURCE | | | | |
| GENERAL FUND | 42.7 | -0- | 15.0 | 48.7 |
| TOTAL | 42.7 | -0- | 15.0 | 48.7 |

APPROPRIATION REQUEST

| | |
|--------------------------------|---------|
| Federal Reserve | |
| Required General Fund Matching | |
| Other General Fund | |
| U. S. Bond | 2,218.6 |
| ASRA Series | |
| Inter-Agency Transfers | |
| Other | |
| Direct Appropriation | 1,492.0 |
| TOTAL | 3,711.6 |

AGENCY: Department of Fish and Game PROGRAM: UA Organized Research PRIORITY NO.:

25 CAPITAL BUDGET PROPOSED PROJECT

To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project and its cost in the current context. Expand upon each section as required. Repeat heading when examining reasons. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable needs)
- II. ANALYSIS OF PROJECT OPERATIONAL EXPENSE (Estimate and justify)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

DOCUMENTATION OF NEED

The recent storm damaged the existing shore line barrier at the Marine Station. Currently, the only protection provided from storm-damaging waves is the built-up foundation pad beneath the newly constructed lab facility. This foundation is designed to buffer against storm actions. Presently, cracks are appearing within our Lab Building; no apparent repair is available. The possibility is that life waters are forcing their way into areas beneath the structure and the rock base and removing the smaller particles causing the Building to shift and subside. Exploratory work is being done immediately to determine the extent and true cause of existing damage. Geotechnical and marine engineering studies will also be planned to determine cost of a new sea wall to protect this area. The erosion control, designed to stabilize slopes that slope stability and debris problems are not a potential and that placed rip-rap construction will be used to contain material and prevent further damage to the Station.

The utility of the Marine Science Lab Building remains in minimal use due to escalated construction costs which forced the station to delay equipment and furniture. Without these fixtures and equipment, the Station may be unable to attract the students as the result of a limited use and incomplete facility.

The present docking system at the Marine Science Station is sized to hold small, sea-going vessels. When larger ships arrive they are forced to be staged at the railroad dock in Seward, when the schedule of the primary users of that docking facility permit such access. The Marine Station is currently applying for a National Science Foundation grant. One of the obstacles for approval of this grant is the inadequate docking facilities at the Station. While the existing wharves are capable of storing supplies required by the U.S.F. program, the dock itself is too small to house the 175,000,000 research vessel that would be granted for use by the Station if the award is made. This large vessel will be used for marine fisheries resource investigation and documentation for the State of Alaska and its interior. The dock construction is planned in two separate stages. Phase I would provide the necessary docking facilities for the National Science Foundation's grant requirements. The other phase would provide the necessary facilities for the State of Alaska's marine resource investigation and documentation program.

AGENCY: State of Alaska PROGRAM: Unorganized Borough PRIORITY NO.: _____
 PROJECT: Marine Science Station CAPITAL BUDGET: _____

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when recommending response. Submit justification for project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

DOCUMENTATION OF NEED (Give quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE

Utilities, electrical and maintenance including snow removal will cost approximately \$3.00/square foot of dock surface, or 5,000 sq. ft. (Phase I) X \$3.00 = \$15,000 plus 11,250 sq. ft. (Phase II) x \$3.00 sq. ft. = \$33,750. Total = \$48,750.

The operational and maintenance cost involved with the polar research vessel, should it be obtained, are included with the National Science Foundation's grant award.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

Capital costs are based on previous construction work at this site, University Facility Planning & Construction Office, and private cost estimates. Some of the estimates are based on a 1978 construction season and should be escalated at about 12% per year if work occurs at a later date. The erosion control (Phase II) and the dock construction (Phase II) are S.D. cost items and therefore assume that construction in 1979 will occur.

Preconstruction Investigations

| | |
|----------------------|---------------------|
| Topographic Surveys | \$ 15,000.00 |
| Geotechnical Surveys | 50,000.00 |
| Engineering Study | 10,000.00 |
| | <u>\$ 75,000.00</u> |

NOV. 1978 PROGRAM: UA Organized Research PRIORITY NO. _____

STATE OF ALASKA DEPARTMENT OF REVENUE
 CAPITAL BUDGET

Capital Budget Project Justification

OBJECTIVE:

To protect existing and future facilities from erosion and storm damage. To achieve full utilization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project item in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (State quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF ALTERNATIVE OPERATIONAL EXPENSES (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST Cont'd

Stage One - Stage One

| | |
|---|---------------------|
| Construction Cost Including 15% Contingency | \$411,500.00 |
| contingency @ 7% | 42,000.00 |
| contingency | 5,000.00 |
| Administration @ 10% | 41,000.00 |
| | <u>\$499,500.00</u> |

Stage Two - Stage Two

| | |
|---|---------------------|
| Construction Cost Including 15% Contingency | \$266,560.00 |
| contingency (Included in Stage One) | -0- |
| contingency | 2,200.00 |
| Administration @ 10% | 26,656.00 |
| | <u>\$295,016.00</u> |

Lab Building Completion

| | |
|--|---------------------|
| Lab Network | \$135,000.00 |
| Project Mold Room and Seawater Equipment | 190,000.00 |
| Administration - Included in Above | |
| | <u>\$325,000.00</u> |

ACQUISITION METHOD: _____ PROGRAM: Unorganized Research PRIORITY NO.: _____

PROJECT NO.: _____

CAPITAL BUDGET

Capital Budget Project Justification

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (State quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST Cont'd

Dock 50' x 100' (Stage One)

| | |
|---|---------------------|
| Construction Cost Including 25% Contingency | \$500,000.00 |
| Engineering @ 7% | 35,000.00 |
| Inspection | 7,500.00 |
| Contract Administration @ 10% | 50,000.00 |
| | <u>\$592,500.00</u> |

Dock 50' x 200' (Stage Two)

| | |
|---|-----------------------|
| Construction Cost Including 25% Contingency | \$1,652,000.00 |
| Engineering @ 6% | 89,562.00 |
| Inspection | 16,000.00 |
| Contract Administration @ 10% | 165,200.00 |
| | <u>\$1,923,562.00</u> |

Summary of all work above = \$3,711,600.00. The emergency erosion control, (Phase I) the required investigative studies, the dock construction (Stage I), and the completion of the Lab Building are being requested as a direct appropriation due to the urgency of their nature. The erosion control (Phase II) and dock construction (Stage II) are being requested as G.O. Bond-funded capital improvements.

AGENCY: Division of Marine Research

PROGRAM: Unorganized Research

PRIORITY NO. _____

REPORTING OFFICE: Division of Marine Research

CAPITAL BUDGET

Capital Budget Project Justification

OBJECTIVE:

Protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project under the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

- | | |
|---|--|
| I. DOCUMENTATION OF NEED (Cite quantitative and measurable needs) | III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability) |
| II. ANALYSIS OF OPERATIONAL ENVIRONMENT (State and justify) | IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected) |
| IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED | |

Do not provide the erosion control and required investigative studies. Rejected, due to the threat of a severe storm which could result in further facility damage and possible loss of life.

Do not complete the Laboratory. Rejected as this Building represents a major investment for the University and the State of Alaska. Until fully equipped it will not be able to develop the unique benefits resulting from its ownership.

Do not provide the docking facility and continue present operation. Rejected because there is not sufficient space at the Institute for large ocean-going research vessels at the Marine Institute in Seward. These vessels are not allowed to dock at the railroad dock. They have to be scheduled around the primary users and, if one of these vessels is in use, the research vessel has to be moved out and anchored in the bay. To not evacuate these vessels, the Institute has to transport supplies and equipment from the warehouse to the railroad dock, a distance of 2 miles.

Seek other docking facilities. Rejected because the only other facility in Seward other than existing small dock at the Institute of Marine Sciences and the railroad dock is the ferry terminal. Again, the research vessels would take severe damage and the ferry terminal is not any more suitable for docking than the present Institute facility. When the wind blows at a certain velocity, the ferry has to dock at the railroad dock also.

Do not work with the large research vessels. Rejected because the Institute would lose a large research capability and capability by not working with the National Oceanic and Atmosphere Administration's or National Science Foundation's ocean-going vessels which will be doing a great portion of the off-shore oceanographic research off the coast of Alaska.

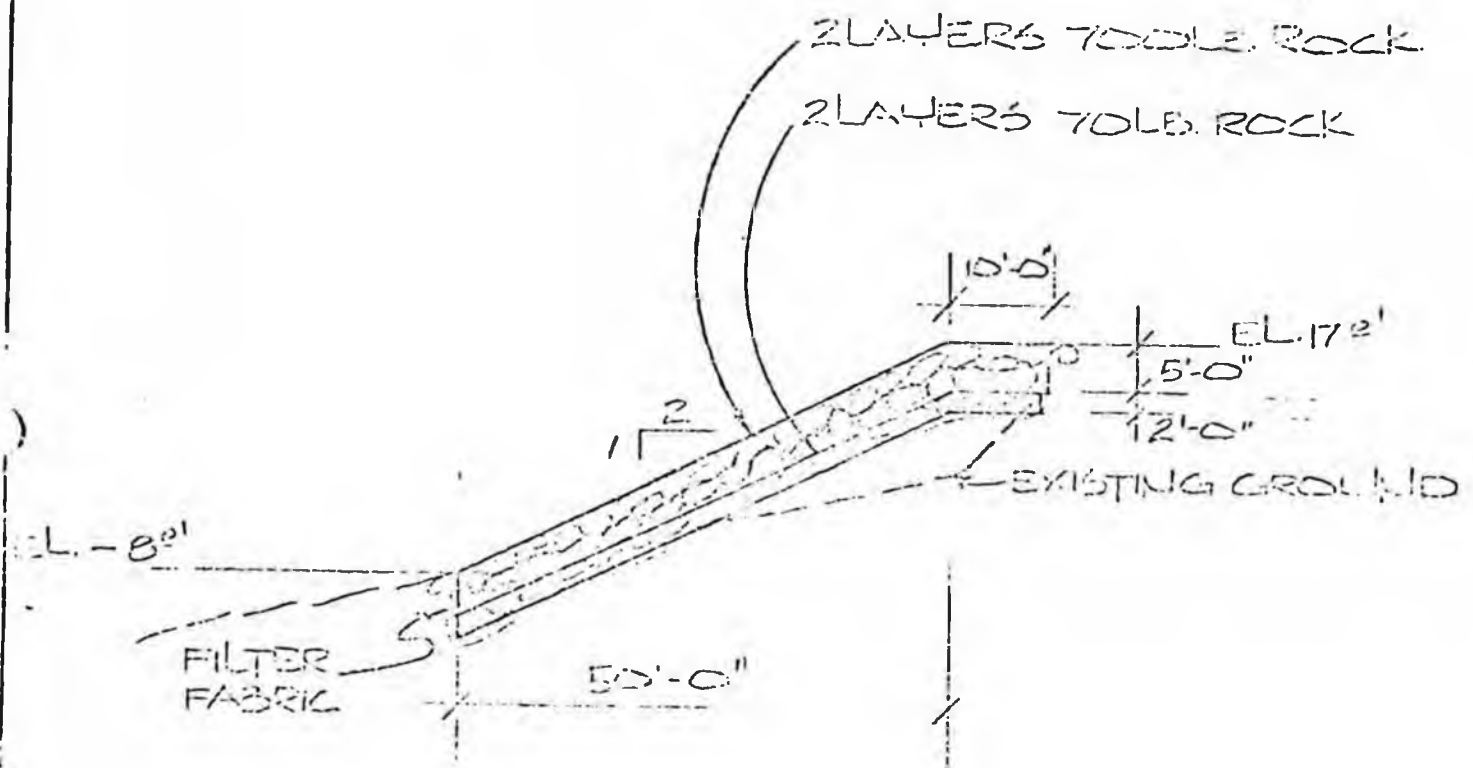
Stage large research vessels elsewhere in Alaska. Rejected because the Institute is set up to stage these vessels out of Seward and can do so much more economically than elsewhere in Alaska.

APPROVED BY: _____ PROGRAM: Unorganized Research PRIORITY: _____

APPROVED BY: _____

CAPITAL BUDGET
UNIVERSITY OF ALASKA

NOTE: BOTH LAYERS OF TOOLS. ROCK, INCLUDING FILTER FABRIC AND ONE LAYER OF TOOLS. ROCK SHALL BE PLACED DURING PHASE I. SECOND LAYER OF TOOLS. ROCK SHALL BE PLACED DURING PHASE II



SECTION A-A

TYPICAL SLOPE PROTECTION

DATE: 11-15-72
 DRAWN BY: J. W. [unclear]
 SCALE: 1" = 20'

ENGINEER
 P. S. M. CONSULTANTS, INC.
 1000 [unclear] [unclear]
 [unclear] [unclear] [unclear]

APPROVED BY: [unclear]
 [unclear]
 [unclear]
 [unclear]

NO. [unclear]
 SHEET [unclear]
 OF [unclear]

IRAWY CONE
ELECTRICAL
EVALUATED
SEWAGE ID.

FENCE

UNIVERSITY OF ALABAMA
INSTITUTE OF MARINE SCIENCE



PHASE II
(SLOPE PROTECTION)

CONSTRUCTION LINE

PL. 101
(01.01)

25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

| | | | | |
|---|--------------------------------|---|----------------------------|-----------------|
| TITLE Computerized Library Circulation System | | OPERATING BUDGET BRU University of Alaska-Fairbanks | | 4512-1-04-00-00 |
| PRIORITY Supplemental | STARTING DATE July, 1978 | COMPLETION DATE July, 1979 | TOTAL PROJECT COST 52.0 | |
| LOCATION Fairbanks | AREA SERVED Northern Region | ELECTION DISTRICT 20 | | |
| SOURCE OF COST ESTIMATE Library Staff | | DATE OF ESTIMATE 3-78 | | |
| DESCRIPTION | | | | |
| <p>Installation of a data link to the Fairbanks North Star Borough Library to utilize their mini computer for a new circulation system. This new system uses bar coded labels for quick processing of materials.</p> <p>Supplemental Item 3</p> | | | | |

| | | | |
|-----------------------|--|-----------|---|
| PROJECT TYPE | | | |
| BUILDING CONSTRUCTION | | EQUIPMENT | X |
| OTHER IMPROVEMENT | | LAND | |

| | |
|---|-------------------------------------|
| PROJECT PURPOSE | |
| Major Maintenance (Rehab) | <input type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

| PROJECT EXPENDITURES | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|---|-------|-------------|--------------------|--------------------|----------------|
| TOTAL ANNUAL EXPENDITURE (Capital Cost) | 52.0 | 52.0 | | | |
| PLANNING AND ENGINEERING | 0 | 0 | | | |
| LAND | 0 | 0 | | | |
| CONSTRUCTION | 0 | 0 | | | |
| EQUIPMENT | 52.0 | 52.0 | | | |
| ADMINISTRATION AND OTHER | 0 | 0 | | | |

| OPERATIONAL COST AND NO. PERSONNEL INCREASE (DECREASE) | | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|--|-----------------------|-----------------|-------------|--------------------|--------------------|
| FUNDING SOURCE | OTHER SOURCES | | | | |
| | GENERAL FUND | 0 | | | |
| TOTAL ANNUAL OPERATIONAL COST | | | | | |
| POSITIONS | FULL-TIME EQUIVALENTS | 0 | | | |

| | |
|--------------------------------|------|
| APPROPRIATION REQUEST | |
| Federal Receipts | |
| Required General Fund Matching | |
| Other General Fund | 52.0 |
| G. O. Bonds | |
| ASHA Bonds | |
| Inter-Agency Transfers | |
| Other | |
| TOTAL | |

AGENCY University of Alaska PROGRAM Fairbanks Campus PROJECT & PRIORITY NO _____

25 CAPITAL BUDGET
PROPOSED PROJECT



26 Capital Budget Project Justification

OBJECTIVE: Full realization of educational and cultural capabilities of every Alaskan. To expand and improve the range of educational experience available in the Fairbanks area.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first two columns of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.) III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.) IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. Documentation of Need

The present McBee circulation system is out-dated and time consuming for both patrons and staff. The College Library Services Incorporated system is available at the Fairbanks North Star Borough Library; utilizing their mini-computer will save the University \$100,000 and allow maintenance of present level of service.

II. Analysis Impact on Operational Expense

Although the installation of the system will require extra effort once the system is installed it will save time and personnel. No additional staff is required.

III. Documentation of Estimated Capital Cost

| | | |
|--------------------------------|---|-----------------|
| 4 computer terminals @ \$9,000 | = | \$36,000 |
| .5 million bar coded labels | = | 16,000 |
| | | <u>\$52,000</u> |

IV. Identification of Alternatives Considered

Continued use of the present system is time consuming to both patrons and staff.

AGENCY University of Alaska PROGRAM Fairbanks Campus PROJECT & PRIORITY NO. _____

26 CAPITAL BUDGET
PROJECT JUSTIFICATION

THIS FORM MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

| | | | |
|---|--|---|---------------------------------|
| PROJECT TITLE: Engineering Tech Technical Program | OPERATING BUDGET BRUNS: Anchorage Community College | NAME: Anchorage Community College | NUMBER: 4512-1-00-50-00 |
| PRIORITY: 07-76-F1 | PROJECT STARTING DATE: 7-78 | ESTIMATED DATE FACILITY TO BE BY: 9-78 | TOTAL PROJECT COST: 39.9 |
| LOCATION NO: Anchor | AREA SERVED: Southcentral | ELECTION DISTRICT: 10 | |
| SOURCE OF COST ESTIMATE: CS Career Education Staff | | DATE OF ESTIMATE: 1-77 | |

DESCRIPTION:

To provide various educational equipment needed to produce both higher quality to existing programs and expand areas with new academic programs for Anchorage Community College.

PROJECT TYPE

| | | |
|-----------------------|-----------|-------------------------------------|
| BUILDING CONSTRUCTION | EQUIPMENT | <input checked="" type="checkbox"/> |
| OTHER IMPROVEMENT | | |

PROJECT PURPOSE (Check all that apply)

| | |
|--|-------------------------------------|
| Major Maintenance (Rehab) | <input type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Study | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

Supplemental Item 4

| REQUEST PROJECT NUMBER | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|------------------------|-------|-------------|--------------------|--------------------|----------------|
| 07-76-F1 | 39.9 | 39.9 | -0- | -0- | -0- |
| | 39.9 | 39.9 | -0- | -0- | -0- |

| OPERATIONAL BUDGET | ULTIMATE AMOUNT | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|--------------------|-----------------|-------------|--------------------|--------------------|
| Operating | -0- | -0- | -0- | -0- |
| Capital | -0- | -0- | -0- | -0- |
| Debt Service | -0- | -0- | -0- | -0- |
| Other | -0- | -0- | -0- | -0- |

ASSOCIATION REQUEST

| | |
|---------------------------------|------|
| Local, State, Federal, or Other | |
| Local Government | |
| State Government | |
| Federal Government | |
| Other | |
| TOTAL | 39.9 |

PROGRAM: **Community College** PRIORITY NO. **07-76-F1**

CAPITAL BUDGET
PROPOSED PROJECT

Objective: To provide necessary equipment for full realization of educational benefits available to all Alaskans.

Justify the project in the following sections below in the necessary spaces. Expand upon each section as required. Repeat heading when commencing response. Submit justification for use of project available under Title 17. Attach feasibility studies, reports, or other documentation available. Use Form 22 as continuation sheet.

- I. ANALYSIS OF NEEDS (Discuss qualitative requirements, if any)
- II. ANALYSIS OF OPERATIONAL EXPENSE (Indicate and justify)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)

I. IDENTIFICATION OF NEED

A. Equipment - Community College has been expanding at an increasing rate; various programs ranging from the social to vocational technology are in need of proper equipment to instruct the community in the fields of automated machinery.

Automated machinery equipment is needed to replace outdated equipment in order to

B. Facility is needed complete facility to provide full range of work experience.

II. ANALYSIS OF COST OF OPERATIONAL EXPENSE

The cost of the new equipment. The maintenance expenses of these items would be

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

Cost of the new equipment for Community College.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

Do not use the equipment. Rejected because of lower quality education provided the students and lack of total of the services available.

Project Title: _____ at Community College Priority No. 22-72-55

CAPITAL BUDGET

SUPPLEMENTAL REQUEST

EQUIPMENT NEEDS

ELECTRONICS

| | | |
|----|-------------------------------|-------------|
| 10 | Digital Voltmeter | \$ 2,000.00 |
| 2 | 35 Meg Hertz oscilloscope | 2,485.00 |
| 1 | CB42 transmitter/receiver | 975.00 |
| 5 | DUM32 Multimeter @ 200.00 ea. | 1,000.00 |
| 5 | DUM38 Multimeter @350.00 ea | 1,750.00 |
| 2 | 7D01 Logic analyzer | 6,290.00 |
| | Total | \$12,500.00 |

DIESEL TECHNOLOGY

| | | |
|---|--------------------------------------|-----------|
| 1 | Co-Power Diesel Engine by compressor | 8,000.00 |
| 2 | Injector & Pump Test Equipment | 6,000.00 |
| 3 | Engine Removal & Installation hoist | 3,500.00 |
| 5 | Engine stands | 2,500.00 |
| | Total | 20,000.00 |

WELDING

| | | |
|---|-------------------------------|----------|
| 4 | SMW Machine A/Cut 400 Amp. | 3,000.00 |
| 1 | Portable 3 Amp 0.50, 1.5, 2.5 | 4,400.00 |
| | Total | 7,400.00 |

25 Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

| | | | |
|---|------------------------------------|--|-------------------------------------|
| TITLE Remodel Rare Book Area-UAF | | OPERATING BUDGET BRU University of Alaska-Fairbanks | 4512-1-04-00-00 |
| PRIORITY Supplemental | STARTING DATE July, 1978 | COMPLETION DATE February, 1979 | TOTAL PROJECT COST \$150,000 |
| LOCATION Fairbanks | AREA SERVED Northern Region | ELECTION DISTRICT 20 | |
| SOURCE OF COST ESTIMATE Facilities Planning & Construction Office | | DATE OF ESTIMATE 3-78 | |
| DESCRIPTION | | | |
| <p>Construction of an area on the 1st level of the Library to contain rare books and materials. Area to be remodeled encompasses 5,432 square feet.</p> <p>A donation for \$50,000 has been received for this project, \$100,000 additional is needed to cover remodeling costs.</p> <p>As a result of this renovation, a benefactor has promised to donate a sizeable collection valued at over \$300,000.</p> <p style="text-align: right;">Supplemental Item 5</p> | | | |

| | | |
|-----------------------|-------------------------------------|-----------|
| PROJECT TYPE | | |
| BUILDING CONSTRUCTION | <input type="checkbox"/> | EQUIPMENT |
| OTHER IMPROVEMENT | <input checked="" type="checkbox"/> | LAND |

| | |
|---|-------------------------------------|
| PROJECT PURPOSE | |
| Major Maintenance (Rehab) | <input checked="" type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

| PROJECT EXPENDITURES | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|---|-------|-------------|--------------------|--------------------|----------------|
| TOTAL ANNUAL EXPENDITURE (Capital Cost) | 150.0 | 150.0 | | | |
| PLANNING AND ENGINEERING | 12.0 | 12.0 | | | |
| LAND | | | | | |
| CONSTRUCTION | 86.5 | 86.5 | | | |
| EQUIPMENT | 41.0 | 41.0 | | | |
| ADMINISTRATION AND OTHER | 10.5 | 10.5 | | | |

| OPERATIONAL COST AND N.O. PERSONNEL INCREASE (DECREASE) | | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|---|-----------------------|-----------------|-------------|--------------------|--------------------|
| FUNDING SOURCE | OTHER SOURCES | | | | |
| | GENERAL FUND | 0 | 0 | 0 | 0 |
| TOTAL ANNUAL OPERATIONAL COST | | 0 | 0 | 0 | 0 |
| POSITIONS | FULL-TIME EQUIVALENTS | | | | |

| | |
|--------------------------------|-----------|
| APPROPRIATION REQUEST | |
| Federal Receipts | |
| Required General Fund Matching | |
| Other: General Fund | \$100,000 |
| G. O. Bonds | |
| ASHA Bonds | |
| Inter-Agency Transfers | |
| Other: Donation | 50,000 |
| TOTAL | \$150,000 |

AGENCY University of Alaska PROGRAM Fairbanks Campus PROJECT & PRIORITY NO Supplemental

25 CAPITAL BUDGET PROPOSED PROJECT

26 Capital Budget Project Justification

OBJECTIVE: Full realization of educational and cultural capabilities of every Alaskan. To expand and improve the range of educational experience available in the Fairbanks area.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first two columns of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.) III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.) IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. Documentation of Need

The existing rare book area in the basement is too small, lacks adequate layout space, and does not have a security system. This remodeling will make additional space available in the basement and provide and expand work space for curatorial activities. A security system and separate fire alarming will be connected directly to the Safety and Security Building. It is anticipated that as a result of this remodeling, additional collections will be received from donations, the value of which far exceeds the cost of this remodeling.

The present collection which is worth over \$300,000 would also receive the benefit of this remodeling so that in the final analysis, by expending \$100,000 the State will be able to double the collection value as well as protect the collection with a proper environment.

II. Analysis Impact on Operational Expense
No additional personnel are projected.

III. Documentation of Estimated Capital Costs
See attached estimate sheets.

IV. Identification of Alternatives Considered

- 1) Leave rare book area as is. Result would be to not receive additional sizeable acquisitions. Present collection would lack the benefit of a security system.
- 2) The intent of the project is to partition off a separate area with an independent fire and theft alarm, similar to the gold room of the University Museum.

AGENCY University of Alaska PROGRAM Fairbanks Campus PROJECT & PRIORITY NO. Supplemental

26 CAPITAL BUDGET
PROJECT JUSTIFICATION

CAPITAL - UA

Judy

UNIVERSITY OF ALASKA
COLLEGE ALASKA 19701

April 5, 1978

Mr. Ron Lind
 Division of Budget and Management
 Pouch C
 Juneau, Alaska 99811

SUBJECT: Supplement to the University of Alaska 1979 Capital Budget Request

Dear Mr. Lind:

The University respectfully submits the attached supplemental items for consideration by the Governor's Office and the State Legislature in their deliberations relative to the 1979 Capital Budget Request.

ITEM I Seward Marine Station. In the University's Capital Budget Request as submitted in November 1977 an item was included for the Seward facility. That request was for 1.5 million dollars for new dock facilities. The item was excluded from the Governor's Budget Bill (HB 627). (See Forms 25, 26) \$1,500,000

Since that time conditions have been further observed at the station which makes it imperative that work be done to preserve the site from erosion and to provide adequate docking facilities.

It is requested that the following items be included in the 1979 Request

| | |
|----------------------------|-------------|
| Required Studies | 75,000 |
| Slope Protection (Stage 1) | 499,500 |
| Lab Bldg. Completion | 325,000 |
| Dock (Stage 1) | 592,500 |
| TOTAL | \$1,492,000 |

say \$1,500,000 (equal to the amount
in original request)

ITEM II Items within the University's Operating Budget Request which were omitted as capital improvements.

- A. Computerized Library System (See Forms 25, 26) \$52,000
- B. Equipment for Technical Programs (See Forms 25, 26) \$39,900



UNIVERSITY OF ALASKA
COLLEGE ALASKA 99701

Mr. Ron Lind

-2-

April 5, 1978

ITEM III UAF Library rare book area remodel these funds would allow the the University to accept a gift of \$50,000 and a valuable rare book collection. (See Forms 25, 26) \$100,000

Thank you for your consideration in this matter.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Ken Garrison".

Ken Garrison, Director
Facilities Planning and Construction
University of Alaska
Room 2 Bunnell Building
Fairbanks, Alaska 99701

Attachment

cc: Senator Sackett w/attachment ✓
Rep. Cowper/ w/attachment
David Scott w/attachment

Form 16 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

ITEM I

PROJECT: Seward Marine Station
 TITLE: Sea-Front Stabilization, Dock, and Building Construction
 OPERATING BUDGET BRANCH: UA Organized Research
 PRIORITY: _____
 PROJECT STARTING DATE: 8-78
 ESTIMATED DATE FACILITY IN USE BY: 10-79
 TOTAL PROJECT COST: 3,711.6
 REQUEST: 1,150.0

NUMBERS: 4512-1-03-00-90

LOCATION(S): Seward, Alaska
 AREA: Seawall State of Alaska
 ELECTION DISTRICT: 5
 SOURCE OF COST ESTIMATE: UA Facilities Planning & Construction and by Private Consultant
 DATE OF ESTIMATE: 3-78

DESCRIPTION:

To provide emergency construction of a sea wall in two phases to prevent further storm damage to the facility. This requires pre-engineering investigation to determine the best course of action.

To provide necessary casework and marine science equipment required to complete the recently constructed laboratory facility.

To provide a new docking facility in two stages capable of harboring large polar research vessels available through National Science Foundation grant. Docking capacity is a grant prerequisite that cannot at present be met by Seward Marine Station.

PROJECT TYPE

| | | | |
|-----------------------|-------------------------------------|-----------|-------------------------------------|
| BUILDING CONSTRUCTION | <input checked="" type="checkbox"/> | EQUIPMENT | <input checked="" type="checkbox"/> |
| OTHER IMPROVEMENT | <input checked="" type="checkbox"/> | LAND | |

PROJECT PURPOSE (Check all that apply)

| | |
|---|-------------------------------------|
| Major Maintenance (Rehab) | <input checked="" type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> |
| New Program or Service Accommodation | <input checked="" type="checkbox"/> |
| Supplement Previously Authorized Funds | <input checked="" type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input checked="" type="checkbox"/> |
| Other | <input checked="" type="checkbox"/> |

| PROJECT EXPENDITURE | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|--------------------------------------|---------|-------------|--------------------|--------------------|----------------|
| TOTAL ANNUAL EXPENDITURE (including) | 3,711.6 | 1,391.0 | 1,420.0 | 900.0 | |
| PLANNING AND ENGINEERING | 270.0 | 150.0 | 100.0 | 20.0 | |
| LAND | | | | | |
| CONSTRUCTION | 3,026.0 | 1,026.0 | 1,200.0 | 800.0 | |
| EQUIPMENT | | | | | |
| ADMINISTRATION AND OTHER | 355.6 | 155.0 | 120.0 | 80.0 | |

APPROPRIATION REQUEST

| | |
|--------------------------------|----------------|
| Federal Receipts | |
| Required General Fund Matching | |
| Other General Fund | |
| S. G. Bonds | 2,210.6 |
| ASHA Bonds | |
| Inter-Agency Transfers | |
| Other | |
| Direct Appropriation | 1,492.0 |
| TOTAL | 3,711.6 |

| OPERATIONAL COST AND NO. PERSONNEL POSITIONS (Direct Costs) | ULTIMATE ANNUAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
|---|-----------------|-------------|--------------------|--------------------|
| FUNDING SOURCE: OTHER POSITIONS | | | | |
| GENERAL FUND | 48.7 | -0- | 15.0 | 48.7 |
| TOTAL ANNUAL OPERATIONAL COST | 48.7 | -0- | 15.0 | 48.7 |
| POSITIONS: FULL-TIME EQUIVALENTS | | | | |

AGENCY: University of Alaska PROGRAM: UA Organized Research PRIORITY NO.:

25 CAPITAL BUDGET PROPOSED PROJECT

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

- | | |
|---|---|
| I. DOCUMENTATION OF NEED (Only quantitative and measurable need.) | III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.) |
| II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.) | IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.) |
- I. DOCUMENTATION OF NEED

Two recent moderate storms damaged the existing shore line barrier at the Marine Station. Currently, the only protection provided against the storm-damaging tides is the built-up foundation pad beneath the newly constructed lab facility. This foundation was not intended to buffer against storm actions. Presently, cracks are appearing within our Lab Building; no apparent explanation is available. One possibility is that tide waters are forcing through into areas beneath the structure through the rock base and removing the smaller particles causing the Building to shift and settle. Exploratory investigation is needed immediately to determine the extent and true cause of existing damage. Geotechnical and marine surveys are required also to plan for and determine cost of a new sea wall to protect this area. The erosion control estimate herein assumes that slope stability and debris problems are not a potential and that phased rip-rap construction will produce the desired containment of material and prevent further damage to the Station.

The newly constructed Marine Science Lab Building remains in minimal use due to escalated construction costs which forced the deletion of vital casework and equipment. Without these fixtures and saltwater equipment, the Station may be unable to acquire Federal and State grant funding as the result of a limited use and incomplete facility.

The present docking system at the Marine Science Station is sized to hold small, sea-going vessels. When larger ships arrive they are forced to be staged at the railroad dock in Seward, when the schedule of the primary users of that docking facility permit such access. The Marine Station is currently applying for a National Science Foundation grant. One of the obstacles for approval of this grant is the inadequate docking facilities at the Station. While the existing warehouse is capable of storing supplies required by the N.S.F. program, the dock itself is too small to house the \$15,000,000 polar research vessel that would be granted for use by the Station if the award is made. This large vessel would be a benefit to marine fisheries resource investigation and documentation for the State of Alaska and its impact on the 200 mile limit recently adopted. The dock construction is planned in two, separate phases. Phase I would provide a docking facility capable of meeting the National Science Foundation's grant requirements for the polar research vessel.

AGENCY University of Alaska

PROGRAM Un. Organized Research

PRIORITY NO. _____

Project Title Seward Marine Shore Station

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commanding response. Submit justification for project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

- I. DOCUMENTATION OF NEED (Give quantitative and measurable needs.)
- II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE

Utilities, custodial and maintenance including snow removal will cost approximately \$3.00/square foot of dock surface, or 5,000 sq. ft. (Phase I) x \$3.00 = \$15,000 plus 11,250 sq. ft. (Phase II) x \$3.00 sq. ft. = \$33,750. Total = \$48,750.

The operational and maintenance cost involved with the polar research vessel, should it be obtained, are included with the National Science Foundation's grant award.

I. DOCUMENTATION OF ESTIMATED CAPITAL COST

Capital costs are based on previous construction work at this site, University Facility Planning & Construction Office, and private consultants. Some of the estimates are based on a 1978 construction season and should be escalated at about 12% per year if work occurs at a later date. The erosion control (Phase II) and the dock construction (Phase II) are G.O. Bond request items and therefore assume that construction in 1979 will occur.

Prediction Investigations

| | |
|----------------------|----------------------------|
| Marine Surveys | \$ 15,000.00 |
| Geotechnical Surveys | 50,000.00 |
| Engineering Study | 10,000.00 |
| | <u>\$ 75,000.00 (1979)</u> |

UNIVERSITY: University of Alaska PROGRAM: UA Organized Research PRIORITY NO. _____

PROJECT: Seaward Marine Shore Station

23 CAPITAL BUDGET PROJECT JUSTIFICATION

26 Capital Budget Project Justification

OBJECTIVE:

To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

I. DOCUMENTATION OF NEED (State quantitative and measurable need.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

III DOCUMENTATION OF ESTIMATED CAPITAL COST Cont'd

Slope Protection - Stage One

| | | |
|---|---------------------|--------|
| Construction Cost Including 15% Contingency | \$411,500.00 | |
| Engineering @ 7% | 42,000.00 | |
| Inspection | 5,000.00 | |
| Contract Administration @ 10% | 41,000.00 | |
| | <u>\$499,500.00</u> | (1779) |

Slope Protection - Stage Two

| | | |
|---|---------------------|--------|
| Construction Cost Including 15% Contingency | \$266,560.00 | |
| Engineering (Included in Stage One) | -0- | |
| Inspection | 2,800.00 | |
| Contract Administration @ 10% | 26,656.00 | |
| | <u>\$296,016.00</u> | (1782) |

Lab Building Completion

| | | |
|---|---------------------|--------|
| Lab Casework | \$135,000.00 | |
| Special Cold Room and Seawater Equipment | 190,000.00 | |
| Design and Administration - Included in Above | | |
| | <u>\$325,000.00</u> | (1777) |

AGENCY University of Alaska

PROGRAM MA Organized Research

PRIORITY NO. _____

Project Title Seward Marine Shore Station

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

26 Capital Budget Project Justification

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable needs.)
- II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Cont'd)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

Dock 50' x 100' (Stage One)

| | |
|---|----------------------------|
| Construction Cost Including 25% Contingency | \$500,000.00 |
| Engineering @ 7% | 35,000.00 |
| Inspection | 7,500.00 |
| Contract Administration @ 10% | 50,000.00 |
| | <u>\$592,500.00 (1977)</u> |

Dock 50' x 225' (Stage Two)

| | |
|---|------------------------------|
| Construction Cost Including 25% Contingency | \$1,652,000.00 |
| Engineering @ 6% | 89,562.00 |
| Inspection | 16,800.00 |
| Contract Administration @ 10% | 165,200.00 |
| | <u>\$1,923,562.00 (1781)</u> |

Summary of all work above = \$3,711,600.00. The emergency erosion control, (Phase I) the required investigative studies, the dock construction (Stage I), and the completion of the Lab Building are being requested as a direct appropriation due to the urgency of their nature. The erosion control (Phase II and dock construction (Stage II) are being requested as G.O. Bond-funded capital improvements.

AGENCY University of Alaska PROGRAM UA Organized Research PRIORITY NO. _____

Project Title: Seward Marine Shore Station

26 CAPITAL BUDGET
PROJECT JUSTIFICATION

OBJECTIVE: To protect existing and future facilities from erosion and storm damage. To achieve full realization of educational and research capabilities in the field of marine science.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commanding response. Submit justification for each project listed in first column of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

- I. DOCUMENTATION OF NEED (Cite quantitative and measurable need.)
- III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability)
- II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected)
- IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

Do not provide the erosion control and required investigative studies. Rejected, due to the threat of a severe storm which would result in further facility damage and possible loss of life.

Do not complete the Laboratory. Rejected as this Building represents a major investment for the University and the State of Alaska. Until fully equipped it will not be able to develop the unique benefits resulting from its operation.

Do not provide the docking facility and continue present operation. Rejected because there is not sufficient space or docking facilities for large ocean-going research vessels at the Marine Institute in Seward. These vessels are now staged at the railroad dock in Seward. They have to be scheduled around the primary users and, if one of those vessels come in, the research vessel has to be moved out and anchored in the bay. To accommodate these vessels, the Institute has to transport supplies and equipment from the warehouse to the railroad dock, a distance of 2 miles.

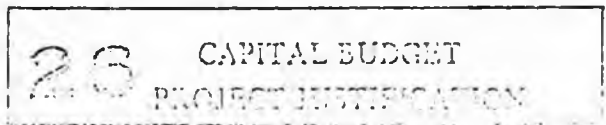
Seek other docking facilities. Rejected because the only other facility in Seward other than existing small dock at the Institute of Marine Sciences and the railroad dock is the ferry terminal. Again, the research vessels would take second priority and the ferry terminal is not any more suitable for docking than the present Institute facility. When the wind is of a certain velocity, the ferry has to dock at the railroad dock also.

Do not stage or work with the large research vessels. Rejected because the Institute would lose a large research funding source and capability by not working with the National Oceanic and Atmosphere Administration's or National Science Foundation's ocean-going vessels which will be doing a great portion of the off-shore oceanographic research off the coast of Alaska.

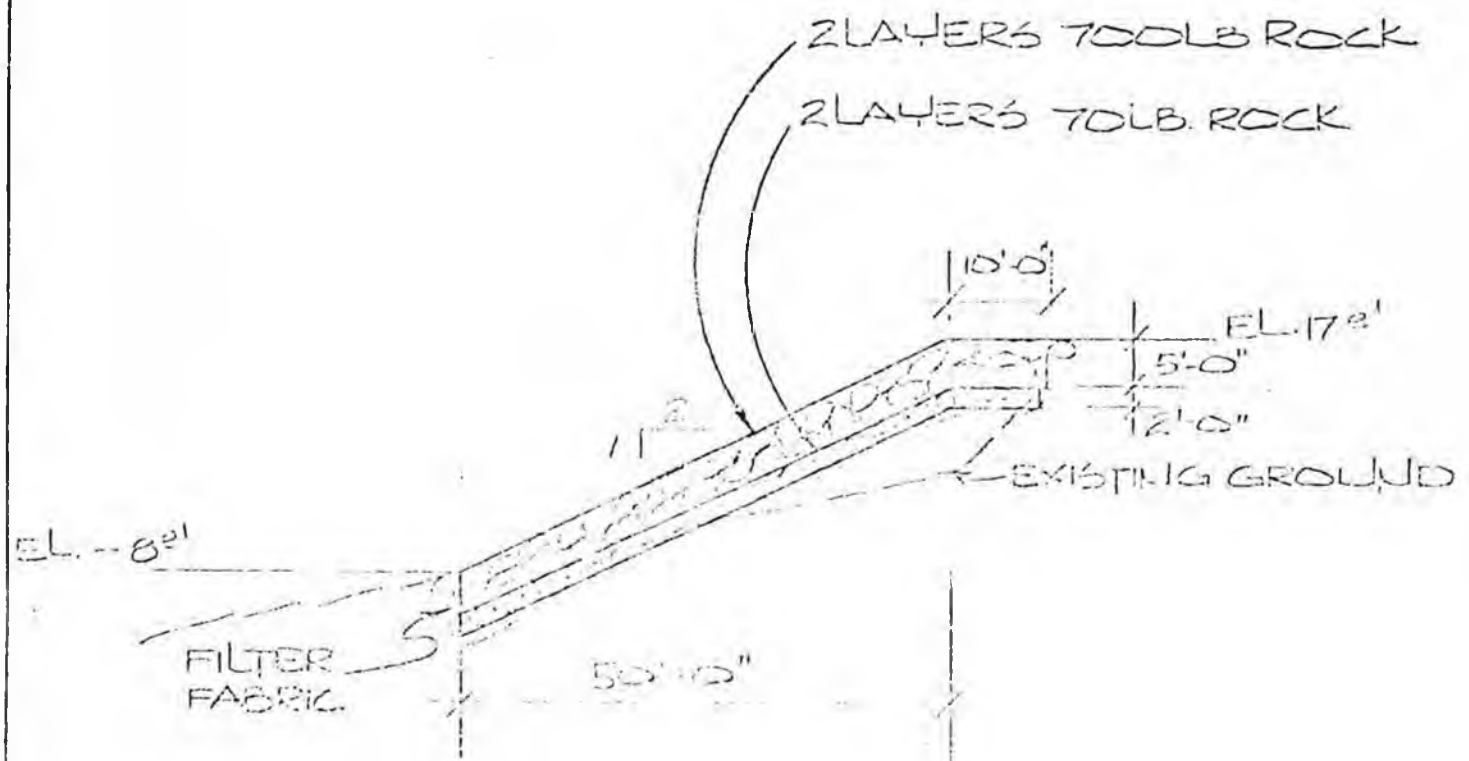
Stage the research vessels elsewhere in Alaska. Rejected because the Institute is set up to stage these vessels out of Seward and can do so much more economically than elsewhere in Alaska.

AGENCY University of Alaska PROGRAM UA Organized Research PRIORITY NO. _____

Project Title: Seward Marine Shore Station



NOTE: BOTH LAYERS OF 70LB. ROCK INCLUDING FILTER FABRIC AND ONE LAYER OF 70LB. ROCK SHALL BE PLACED DURING PHASE I. SECOND LAYER OF 70LB. ROCK SHALL BE PLACED DURING PHASE II.



SECTION A-A

TYPICAL SLOPE PROTECTION

OWNER
 CRD WAR
 DATE 3-14-70
 SCALE 1" = 20'

PREM
 PREMI CONSULTANTS, INC.
 PROFESSIONAL ENGINEERS & ARCHITECTS

DETROIT SEAWALK
 SCALE 1/4" = 1'-0"
 PROPOSED IMPROVEMENT
 DENALI, ALASKA

1P
 GRID
 PROJ NO
 DWG NO 2

FROM CONSULTANT
INSTITUTE
PROPOSED
SEWARD

UNIVERSITY OF ALASKA
INSTITUTE OF MARINE SCIENCE

FENCE

EXISTING
NEW
BUILDING

PHASE I
(SLOPE PROTECTION)

DEMOLISH INTERFERING
BERMS

PHASE III
(DOCK)

(DOCK EXPANSION)

Capital Budget Form for Project

THIS FORM IS TO BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

FORM 100A

| | | | | |
|---|--------------------------------|--|--|-----------------|
| Project Description: Library Circulation System | | OPERATING Location: University of Alaska-Fairbanks | | 4512-1-04-00-00 |
| STARTING DATE: July, 1978 | COMPLETION DATE: July, 1978 | TOTAL PROJECT COST: 52.0 | | |
| LOCATION: Fairbanks | ALASKA REGION: Northern Region | ELECTION DISTRICT: 20 | | |
| ROUTED THROUGH: [Blank] | | DATE OF ESTIMATE: 3-78 | | |

| PROJECT TYPE | | |
|-----------------------|-----------|---|
| BUILDING CONSTRUCTION | EQUIPMENT | X |
| OTHER IMPROVEMENT | LAND | |

Installation of a data link to the Fairbanks North Star Borough Library to utilize their mini computer for a new circulation system. This new system uses bar coded labels for quick processing of materials.

| PROJECT PURPOSE | |
|---|-------------------------------------|
| Major Maintenance (Rehab) | <input type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input checked="" type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Equipment Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Possibility or Cost Studies | <input type="checkbox"/> |

| PROJECT YEAR | BUDGET YEAR | PLUG 1 | BUDGET YEAR | PLUG 2 | REMAINING COST |
|--------------|-------------|--------|-------------|--------|----------------|
| 1978 | 52.0 | | | | 52.0 |
| 1979 | | | | | |
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| APPROPRIATION REQUEST | |
|-----------------------------|------|
| Federal Funds | |
| State General Fund Matching | |
| State General Fund | 52.0 |
| State Bonds | |
| State A Bonds | |
| Inter Agency Transfer | |
| Other | |
| TOTAL | |

ACTIVITY: University of Alaska PROGRAM: Fairbanks Campus PROJECT & PRIORITY NO: _____

CAPITAL BUDGET
PROPOSED PROJECT

[Blank Box]

Capital Budget Project Justification

Agency: University of Alaska Full utilization of educational and cultural capabilities of every Alaskan. To expand

and improve the range of educational experience available in the Fairbanks area.

Answer the questions below in the appropriate areas and check boxes. Repeat under each section as required. Repeat heading when commencing response. Submit justification for such project data as part of the Uniform Form 27. Attach final copy studies, reports, or other documentation available. Use Form 23 as continuation sheet.

- I. DOCUMENTATION OF NEED (State quantitative and qualitative needs) III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)
- II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Costs plus and minus) IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. Documentation of Need
The present book circulation system is out-dated and time consuming for both patrons and staff. The College Library at the University of Alaska Fairbanks has an incorporated system available at the Fairbanks North Star Borough Library; utilizing their mini-computer will save the University \$100,000 and allow maintenance of present level of service.

II. Analysis of Impact on Operational Expense
Although the installation of the system will require extra effort once the system is installed it will save time and personnel. No additional staff is required.

III. Documentation of Estimated Capital Cost

| | | |
|--------------------------------|---|----------|
| 4 computer terminals @ \$9,000 | = | \$36,000 |
| .5 million bar coded labels | = | 16,000 |
| | | \$52,000 |

IV. Identification of Alternatives Considered
The present system is time consuming to both patrons and staff.

Agency: University of Alaska Program: Fairbanks Campus PROJECT & PRIORITY NO. _____



Capital Budget Proposed Project

Form 26 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

ITEM II B

| | | | | |
|--|-----------------------------------|------------------------------------|------|------------------------|
| PRIORITY NO. <u>GF-79-F1</u> | | OPERATING BUDGET NUMBER | NAME | NUMBER |
| PROJECT TITLE <u>Equipment for Technical Programs</u> | | <u>Anchorage Community College</u> | | <u>4512-1-09-50-00</u> |
| PROJECT STARTING DATE | ESTIMATED DATE FACILITY IN USE BY | TOTAL PROJECT COST | | |
| <u>7-78</u> | <u>9-78</u> | <u>39.9</u> | | |
| LOCATION(S) | AREA SERVICE | ELECTION DISTRICT | | |
| <u>Anchorage, Alaska</u> | <u>Southcentral</u> | <u>10</u> | | |
| SOURCE OF COST ESTIMATE <u>CC Career Education Staff</u> | | DATE OF ESTIMATE <u>1-77</u> | | |

DESCRIPTION

To provide various educational equipment needed to produce both higher quality to existing programs and expanded areas with new academic programs for Anchorage Community College.

| | | |
|-----------------------|-----------|-------------------------------------|
| PROJECT TYPE | | |
| BUILDING CONSTRUCTION | EQUIPMENT | <input checked="" type="checkbox"/> |
| OTHER IMPROVEMENT | LAND | <input type="checkbox"/> |

PROJECT PURPOSE (Check all that apply)

- Major Maintenance (Rehab)
- Improvement of Services
- Accommodation of Increased Demand
- New Program or Service Accommodation
- Supplement Previously Authorized Funds
- Preliminary Feasibility or Cost Studies
- Other

| PROJECT EXPENDITURE | TOTAL | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 | REMAINING COST |
|---|-------|-------------|--------------------|--------------------|----------------|
| TOTAL ANNUAL EXPENDITURE (including planning and engineering) | 39.9 | 39.9 | -0- | -0- | -0- |
| LAND | | | | | |
| CONSTRUCTION | | | | | |
| EQUIPMENT | 39.9 | 39.9 | -0- | -0- | -0- |
| ADMINISTRATIVE AND OTHER | | | | | |

APPROPRIATION REQUEST

| | |
|--------------------------------|-------------|
| Federal Receipts | |
| Required General Fund Matching | |
| Other General Fund | 39.9 |
| G. O. Bonds | |
| ASBA Bonds | |
| Inter-Agency Transfers | |
| Other | |
| TOTAL | 39.9 |

| OPERATIONAL COST AND NO. PERSONNEL (if charge budget) | ULTIMATE ANNUAL | BUDGET YEAR | | |
|---|-----------------|-------------|--------------------|--------------------|
| | | BUDGET YEAR | BUDGET YEAR PLUS 1 | BUDGET YEAR PLUS 2 |
| FUNDING SOURCE | | | | |
| STATE BUDGET | -0- | -0- | -0- | -0- |
| GENERAL FUND | -0- | -0- | -0- | -0- |
| TOTAL MAINTENANCE OPERATIONAL COST | -0- | -0- | -0- | -0- |
| POSITIONS FULFILLING DUTY | -0- | -0- | -0- | -0- |

AGENCY University of Alaska PROGRAM Community College PRIORITY NO. GF-79-F1

25 CAPITAL BUDGET PROPOSED PROJECT

Capital Budget Project Justification

OBJECTIVE:

To provide necessary equipment for full realization of educational benefits available to all Alaskans.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first column of Form 67. Attach feasibility studies, reports, or other documentation available. Use Form 28 as continuation sheet.

I. DOCUMENTATION OF NEED (Give quantitative and measurable needs.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE (Estimate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. DOCUMENTATION OF NEED

A. Anchorage Community College has been expanding at an increasing rate; various programs ranging from the sciences to vocational technology are in need of proper equipment to instruct the community in the fields demanding specialized machinery.

1. Electronics instruments and surveying equipment is needed to replace outdated equipment in order to remain current with industry standards.
2. Shop equipment is needed to complete facility to provide full range of work experience.

II. ANALYSIS OF IMPACT ON OPERATIONAL EXPENSE

The existing staff needs and can operate the new equipment. The maintenance expenses of these items would be minimal.

III. DOCUMENTATION OF ESTIMATED CAPITAL COST

30.0 Equipment for Anchorage Community College.

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED

Do not provide the equipment. Rejected because of lower quality education provided the students and lack of total students' experience available.

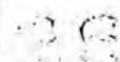
Agency: University of Alaska

PROGRAM: Community College

PRIORITY NO. 65-79-F1

Department: Education, Anchorage

Capital Budget



CAPITAL BUDGET
PROJECT JUSTIFICATION

SUPPLEMENTAL REQUEST

EQUIPMENT NEEDS

ELECTRONICS

| | | |
|----|-------------------------------|-------------|
| 10 | Digital Voltmeter | \$ 2,000.00 |
| 2 | 35 Meg Hertz oscilloscope | 2,485.00 |
| 1 | CB42 transmitter/receiver | 975.00 |
| 5 | DUM32 Multimeter @ 200.00 ea. | 1,000.00 |
| 5 | DUM33 Multimeter @350.00 ea | 1,750.00 |
| 2 | 7D01 Logic analyzer | 4,290.00 |
| | Total | \$12,500.00 |

DIESEL TECHNOLOGY

| | | |
|---|---------------------------------------|-----------|
| 1 | Go-Power Diesel Engine by dynamometer | 8,000.00 |
| 2 | Injector & Pump Test Equipment | 6,000.00 |
| 3 | Engine Removal & Installation Hoist | 3,500.00 |
| 5 | Engine stands | 2,500.00 |
| | Total | 20,000.00 |

WELDING

| | | |
|---|------------------------------|----------|
| 4 | SWAB Machines, 7/8" 400 Amp. | 3,000.00 |
| 1 | Portable X-Ray Unit, 200 KV | 4,400.00 |
| | Total | 7,400.00 |

Capital Budget Proposed Project

Form 16 MUST BE COMPLETED AND ATTACHED WITH EACH PROPOSED PROJECT REQUEST

17541 22

| | | | |
|---|-------------------------------------|---|---|
| Project Name: <u>Rare Book Area-CAF</u> | | OPERATING BUDGET BRU: <u>University of Alaska-Fairbanks</u> | 4512-1-04-00-00 |
| PRIORITY: <u>Supplemental</u> | STARTING DATE: <u>July, 1978</u> | COMPLETION DATE: <u>February, 1979</u> | TOTAL PROJECT COST: <u>\$150,000</u> (Request <u>17541 22</u>) |
| LOCATION: <u>Fairbanks</u> | AREA SERVED: <u>Northern Region</u> | ELECTION DISTRICT: <u>20</u> | |

SOURCE OF COST ESTIMATE: Facilities Planning & Construction Office DATE OF ESTIMATE: 3-78

DESCRIPTION:

Construction of an area on the 1st level of the Library to contain rare books and materials. Area to be remodeled encompasses 5,432 square feet.

A donation for \$50,000 has been received for this project, \$100,000 additional is needed to cover remodeling costs.

As a result of this renovation, a benefactor has promised to donate a sizeable collection valued at over \$300,000.

| PROJECT TYPE | |
|-----------------------|-------------------------------------|
| BUILDING CONSTRUCTION | EQUIPMENT |
| OTHER IMPROVEMENT | LAND |
| | <input checked="" type="checkbox"/> |

| PROJECT PURPOSE | |
|---|-------------------------------------|
| Major Maintenance (Rehab) | <input checked="" type="checkbox"/> |
| Improvement of Services | <input checked="" type="checkbox"/> |
| Accommodation of Increased Demand | <input type="checkbox"/> |
| New Program or Service Accommodation | <input type="checkbox"/> |
| Supplement Previously Authorized Funds | <input type="checkbox"/> |
| Preliminary Feasibility or Cost Studies | <input type="checkbox"/> |
| Other | <input type="checkbox"/> |

| EXPENDITURE | TOTAL | BUDGET YEAR | BUDGET YEAR | REMAINING |
|----------------|-------|-------------|-------------|-----------|
| | | PLUS 1 | PLUS 2 | COST |
| CONSTRUCTION | 150.0 | 150.0 | | |
| LAND | 12.0 | 12.0 | | |
| EQUIPMENT | 36.5 | 36.5 | | |
| ADMINISTRATIVE | 41.0 | 41.0 | | |
| | 10.5 | 10.5 | | |

| APPROPRIATION REQUEST | |
|-------------------------------|------------------|
| Federal Receipts | |
| Require General Fund Matching | |
| Other General Fund | \$100,000 |
| G. O. Bonds | |
| ASHA Bonds | |
| Inter-Agency Transfers | |
| Other Donation | 50,000 |
| TOTAL | \$150,000 |

| OPERATING BUDGET | ULTIMATE FUNDING | BUDGET YEAR | BUDGET YEAR |
|------------------|------------------|-------------|-------------|
| | | PLUS 1 | PLUS 2 |
| FUNDING | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

AGENCY University of Alaska PROGRAM Fairbanks Campus PROJECT & PRIORITY NO Supplemental

25 CAPITAL BUDGET PROPOSED PROJECT

Capital Budget Project Justification

Objective: Full realization of educational and cultural capabilities of every Alaskan. To expand and improve the range of educational experience available in the Fairbanks area.

Justify the project using the four headings below in the order they appear. Expand upon each section as required. Repeat heading when commencing response. Submit justification for each project listed in first two columns of Form 27. Attach feasibility studies, reports, or other documentation available. Use Form 23 as continuation sheet.

I. DOCUMENTATION OF NEED (Give quantitative and measurable needs.)

III. DOCUMENTATION OF ESTIMATED CAPITAL COST (Discuss degree of reliability.)

II. ANALYSIS IMPACT ON OPERATIONAL EXPENSE (Calculate and justify.)

IV. IDENTIFICATION OF ALTERNATIVES CONSIDERED (State why rejected.)

I. Documentation of Need

The existing rare book area in the basement is too small, lacks adequate layout space, and does not have a security system. This remodeling will make additional space available in the basement and provide and expand work space for curatorial activities. A security system and separate fire alarming will be connected directly to the Safety and Security Building. It is anticipated that as a result of this remodeling, additional collections will be received from donations, the value of which far exceeds the cost of this remodeling.

The present collection which is worth over \$300,000 would also receive the benefit of this remodeling so that in the final analysis by expending \$100,000 the State will be able to double the collection value as well as protect the collection with a proper environment.

II. Analysis Impact on Operational Expense

No additional personnel are projected.

III. Documentation of Estimated Capital Costs

See attached estimate sheets.

IV. Identification of Alternatives Considered

- 1) Leave rare book area as is. Result would be to not receive additional sizeable acquisitions. Present collection would lack the benefit of a security system.
- 2) The intent of the project is to partition off a separate area with an independent fire and theft alarm, similar to the gold room of the University Museum.

AGENCY University of Alaska

PROGRAM Fairbanks Campus

PROJECT & PRIORITY NO. Supplemental

26

CAPITAL BUDGET
PROJECT JUSTIFICATION

UNIVERSITY OF ALASKA
FAIRBANKS, ALASKA 99701


15 March 1978

The Honorable Steve Cowper
Alaska State House of Representatives
Pouch V
Juneau, AK 99811

Dear Steve:

Please find attached information requested by Representative Ernie Haugen dealing with bond supported projects. I would appreciate it if you would forward the material to him. Should you have questions about this material or need additional information, please let me know.

Sincerely,



Foster F. Diebold
President

FFD:lmr
Att.

cc: Dr. Tilsworth

MAR 14 1978

Date

MEMORANDUM

March 13, 1978

TO: Timothy Tilsworth
Assistant to the President for Academic Affairs

FROM: Kenneth D. Carrison, Director
Facilities Planning and Construction *Ken*

SUBJECT: Legislative Information Requests Re: Bond Supported Projects

RE: Foster Diebold Memo of March 2, 1978

Following is a listing of bond supported capital projects showing Jan 1, 1978 balances and comments. All expenditures of any balances will be examined carefully for conformance to the intent of the original appropriation.

NORTHERN REGION

| <u>1972 G.O. Bond Projects</u> | <u>Balance</u> | <u>Comment</u> |
|--------------------------------|----------------|--|
| LAB-72-PAI | \$ 46,907.60 | Propose using balance in current phase for completion of facility. |

(Note: the 1972 bond bill did not appropriate by project. The Board of Regents made the allocations)

| <u>1974 G.O. Bond Projects</u> | <u>Balance</u> | <u>Comment</u> |
|--------------------------------------|----------------|---|
| LFA-NO-74 Fine Arts Complex | \$ 13,790.83 | Project virtually completed. Work being identified for use of balance. |
| SEW(1)-NO-74 Well/Discharge Lines | 64,214.01 | Work in progress |
| SEW(2)-NO-74 Sewer Lift Station | 6,036.73 | Work in progress |
| RSP-NO-74 East Rd./ Misc. RSP at UAF | 10,911.18 | Work in progress |
| WCM(1)-EO-74 Wood Ctr. Add. | 714,433.98 | Program at stand-still. Was contingent upon moving Museum to Lower Commons and food service to Wood Center. Balance must be reappropriated if to be used. |

UNIVERSITY OF ALASKA

Memorandum
 March 13, 1978
 Page 2

| <u>1974 G.O. Bond Projects, contd.</u> | <u>Balance</u> | <u>Comment</u> |
|--|----------------|---|
| WCM(2)-NO-74 Museum Improve- ments | \$392,309.92 | To supplement new museum project. So indicated in Governor's intent when he funded new museum at 1977 \$6,000,000 Direct Appropriation. |
| RIP(1)-NO-74 Bunnell Remodel | 54,976.85 | Anticipate use of balance |
| RIP(2)-NO-74 Duckering Bldg. | 81,087.95 | Anticipate use of balance |
| UMF(1)-NO-74 Fire Alarm System | 240,251.55 | Anticipate use of balance |
| UMF(2)-NO-74 Utility Monitoring | 172,479.83 | Work now being bid |
| MOP-NO-74 Physical Plant Mod. | 64,213.12 | Anticipate use of balance |
| UAF(2)-NO-74 Roof Replacements | 78,907.22 | Anticipated use of balance, weather permitting |
| Library Books - UAF | 26,840.93 | Have requested unit to close out their orders to utilize balance. |

SOUTHCENTRAL REGION

| <u>1974 G.O. Bond Projects</u> | <u>Balance</u> | <u>Comment</u> |
|---------------------------------------|----------------|--|
| CRP(1)-SC-74 Mallard Lane Imp. | \$ 50,675.17 | Additional improvements this season. |
| CRP(2)-SC-74 Scoter Circle Imp. | 87,204.01 | Additional improvements this season. |
| PAW-SC-74 Providence Ave. Widening | 267,520.37 | This is a borough assessment as UA share of cost. We have not been able to get schedule info on the anticipated work from the borough/city highway people. |
| HKR-SC-74 Homer Red Heat | 173,952.34 | Water problem. Additional studies being formulated. If solution is possible, funds will be spent. |
| KRS-SC-74 Kodiak Red Heat | 350,445.57 | Appears to be unsolvable land problem. Unit sees no possible solution and would like funds appropriated for other uses. |
| UDM(2)-SC-74 Utilities Man. | 150,691.16 | Work being bid. |
| UAA-SC-74 Land Acquisition | 99,500.10 | No immediate need for land. Suggest funds be returned. |

UNIVERSITY OF ALASKA

Memorandum
 March 13, 1978
 Page 3

| <u>1974 G.O. Bond Projects, contd.</u> | <u>Balance</u> | <u>Comment</u> |
|--|----------------|---------------------------------|
| ACS(1)-SC-74 ACC Roof Replacmts. | \$ 6,679.11 | Work will be done this season. |
| ACS(2)-SC-74 Science Lab Equip. | 1,414.93 | Unit asked to close out orders. |
| ACS(3)-SC-74 ACC VocTech Equip. | 6,351.47 | Unit asked to close out orders. |

SOUTHEASTERN REGION

| <u>1974 G.O. Bond Projects</u> | <u>Balance</u> | <u>Comment</u> |
|-------------------------------------|----------------|--|
| ALA-SE-74 Adke Lake Land Ac. | \$ 65,409.15 | To purchase adjacent land when available. |
| UAJ-SE-74 Library Books | 29,717.63 | Unit asked to close out orders. |
| FRC-SE-74 Fisheries Resource Center | 106,233.50 | Required to complete building now in progress. |

There are a number of other projects which may show small balances but are virtually completed. Some are in warranty and the balances may be required for unknown conditions not the responsibility of the contractor. Balances for which we cannot identify appropriate usage should be carefully determined and returned.

KDG:lei

RECEIVED
Assistant to the President
for Academic Affairs

MAR 7 1978

MEMORANDUM

Dist. XC-7.7.
file

March 6, 1978

TO: Tim Tilsworth
Assistant to the President for Academic Affairs

FROM: Kenneth D. Garrison, Director *Ken*
Facilities Planning and Construction

SUBJECT: Kodiak Red Meat/Homer Red Meat

In the 1974 G. O. Bond Issue, there was \$400,000 appropriated for each of the subject projects. As I understand it from those involved at the time, both projects were inserted by the Legislature. Since that time, it has been possible to assist the Homer program through some facilities improvements and some water resource study. However, there still remains \$174,000 in the account. I have asked Jim Drew to summarize the work accomplished and to indicate what further use might be made of the remaining funds. The biggest problem at Homer, as I understand it, is a proper source of water. Also, according to Drew, the program has not been funded adequately for program development.

At Kodiak, \$350,500 remains in the account. There appears to be no productive way in which these funds can be used in the foreseeable future relative to the Red Meat Research effort at Kodiak. The problem is one of land ownership. Anticipated land is tied up by the Native Claims Act, and it seems apparent that no proper land is going to be available. Because of the political aspects by which we received the funds, it may be very difficult to request a re-appropriation for other purposes. However, I would recommend that an effort be made to request, through legislative channels that either the money be transferred to other identified Kodiak area programs or to other "Red Meat" projects in other locations. Jim Drew will also provide further background on this problem.

KBG:lcl

cc: Jim Drew
Earl Pullingie

file

Ken -
Let's meet on this & possible
steps to resolve it via intent
from original program passed but
is concerned about it. Good.

✓

Work Draft

Original sponsor: Rules Committee
by request of the Governor

activities facilities

IN THE SENATE

BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 450

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act providing for the issuance of general obligation bonds in the amount of \$4,000,000 for the purpose of paying the cost of capital improvements for University of Alaska activities facilities; and providing for an effective date."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

* Section 1. For the purpose of paying the cost of capital improvements for the University of Alaska activity facilities, general obligation bonds of the state in the principal amount of not more than \$4,000,000 shall be issued and sold. The full faith, credit and resources of the state are pledged to the payment of the principal of and interest and redemption premium, if any, on these bonds. These bonds shall be issued under the provisions of AS 37.15 as those provisions read at the time of issuance.

* Sec. 2. If the issuance of these bonds is authorized by the qualified voters of the state, a special fund of the state to be known as the "1973 University of Alaska Activities Facilities Construction Fund" shall be established, to which shall be credited the proceeds of the sale of the bonds described in sec. 1 of this Act except for the accrued interest and premiums. The amount of \$4,000,000 is appropriated from the "1978 University of Alaska Activities Facilities Construction Fund" to the University of Alaska. The proceeds of these bonds shall be allocated as follows:

| Project | Location | Amount |
|---------------------------------------|-----------|------------|
| (1) Performing arts center completion | Anchorage | \$ 795,000 |

154.0

(4) *Inupiat Comm. College - ~~154.0~~*
Perform. Arts Center

- | | | |
|---|-----------|-----------|
| (2) Physical education building completion and equipping | Anchorage | 750,000 |
| (3) Patty Building ice rink completion | Fairbanks | 1,400,000 |
| (4) Parking and site improve- ments | Anchorage | 1,000,000 |

* Sec. 3. If the issuance of these bonds is authorized by the qualified voters of the state, the amount of \$12,000 or as much of that amount as is found necessary is appropriated from the general fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act. The amounts expended from the appropriation authorized by this section shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act.

* Sec. 4. The question whether the bonds authorized in this Act are to be issued shall be submitted to the qualified voters of the state at the next general election and shall read substantially as follows:

Proposition

State General Obligation University of Alaska Activities Facilities Construction Bonds \$4,000,000

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than \$4,000,000 for the purpose of paying the cost of capital improvements for the University of Alaska Activities Facilities?

Bonds Yes []

Bonds No []

* Sec. 5. This Act takes effect immediately in accordance with AS 01.10.070(c).