

University of Alaska Board of Regents
FY22 Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Distribution
(in thousands of \$)

MAU	Project Name	Type	Amount
UAA	Campus Building Envelope & Roof Systems Renewal (Lucy Cuddy)	Main	1,300.0
UAA	Regulatory Compliance, Safety Improvements, and Code Upgrades	Community	300.0
	UAA - Total		1,600.0
UAF	Building Envelope & Roof Systems (O'Neill)	Main	1,300.0
UAF	Campus Infrastructure & Exterior Renewal (sanitary sewer lines)	Main	1,200.0
UAF	Safety and Regulatory Compliance (Duckering fire alarms)	Main	400.0
	UAF - Main		2,900.0
UAF	Rural and Community Campus Renewal (Margaret Wood fire alarms)	Community	200.0
	UAF - Total		3,100.0
UAS	Building Envelope & Roof Systems (Novatney Building)	Main	300.0
	UAS - Total		300.0
UA FY22 DM/R&R Distribution Total			5,000.0

UAA Main Campus

UAA Campus Building Envelope & Roof Systems Renewal (Lucy Cuddy)

(GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)

Lucy Cuddy Roof Replacement: Existing roof system is at a point of failure. Repeat leaks at this building show signs of impact to the structural pan deck. This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required and install a new roofing system. The Cuddy supports our culinary arts and hospitality programs, provides student services such as study space and dining, and acts as a community venue generating revenue for UAA.

UAA Community Campuses

UAA Regulatory Compliance, Safety Improvements, and Code Upgrades

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

UAA's community campuses require significant and ongoing investment in existing buildings to maintain them for safe occupancy in compliance with regulation, code and safety improvements. This project will work to ensure the safe occupancy and compliance with regulations at each of UAA's community campuses, and will prioritize indoor air quality, fire systems, and parking lot repairs.

UAF Main Campus

UAF Building Envelope & Roof Systems (O'Neill)

(GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)

O'Neill Roof Replacement: The roof on O'Neill is 48-years old, original to the building, and has multiple leaks into the occupied spaces including two instrument laboratories. The roof failures have been increasing each year despite attempts to patch the leaks and in late summer 2021, UAF had exhausted the possible repairs and made the decision to replace the roof. The design is underway and DM&R funding will be utilized to replace the roof in the summer of 2022.

UAF Campus Infrastructure & Exterior Renewal (sanitary sewer lines)

(GF: \$1,200.0, NGF: \$0.0, Total: \$1,200.0)

Fairbanks Campus Wide Sanitary and Storm Sewer Upgrades Hess Family Housing to North Chandalar: Hess village is UAF's largest housing facility for non-traditional students, especially married students and those with a family. The existing sanitary sewer line between Hess Village family housing and the main sewer line on the east side of campus has severely degraded and failed multiple times in the last 3 years. The existing system consists of a forced main with multiple different types of pipe, including wood stave. The pipe is located in the crawlspace of the apartments and failures not only cause closure of the facility but also extensive cleanup to prevent a hazardous atmosphere in the space. The project will install a new force main sewer main from the large housing complex to an existing main line on the east side of campus.

UAF Safety & Regulatory Compliance (Duckering fire alarms)

(GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Campus Wide Fire Alarm Replacement for End of Life: Approx. 23 fire alarm panels on the Fairbanks Campus have reached their end of life and the manufacturer is no longer supporting them. Panel failures are causing buildings to be closed or post a fire watch. In the last year four panels failed and parts could not be located for several months. A comprehensive plan has been created to replace panels in small buildings, reserving those parts for older, larger buildings that have a higher cost to update. In FY20, funding completed replacement in Chapman, Brooks, Bunnell, Constitution, and West Ridge Research Building (WRRB). A portion of the FY22 DM&R allocation, along with FY23 UAF General Operating funds will be used to complete the Duckering Fire Alarm replacement.

UAF Community Campuses

UAF Rural and Community Campus Renewal (Margaret Wood fire alarms)

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

CRCD Fire Alarm Replacement for End of Life: Approx. 10 fire alarm panels at the rural campus sites have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for

FY22 Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Distribution Project Descriptions

building occupancy and mission delivery. The next facility to replace is the Margaret Wood Building in Dillingham with future phases for Sackett Hall and the Maggie Lind Building in Bethel.

UAS Main & Community Campuses

UAS Building Envelope & Roof Systems (Novatney Building)

(GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Novatney Roof Replacement: The Novatney building roofing system has reached the end of its useful life and needs to be replaced. This project will replace the existing roof system with a new EPDM roof system with a 40-year life. If the roof is replaced before it substantially fails, the work can be completed without disrupting the programs in the building. UAS Admissions, Registrar, Financial Aid, Student Accounts, Vice Chancellor of Enrollment Management and Student Affairs are all housed in the Novatney Building. All of these UAS programs would be adversely impacted if the roof system fails and the building could experience substantial damage to the interior if the roofing system fails. The total project cost is estimated to be \$600.0. Funds from prior appropriations will be used to complete the project.

11/11/2021 Distribution Detail Supported
9/9/2021 BOR Approval to Receive Funds

University of Alaska

FY22 Capital Budget Summary

UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation (HB69) (Pending Gov's Action)		
	Unrestricted Funds (UGF)	Designated, General Federal and Other Funds	Total Funds	Unrestricted Funds (UGF)	Designated, General Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	31,550.0		0.0
<i>UAA Main Campus</i>	<i>13,300.0</i>		<i>13,300.0</i>	<i>10,900.0</i>		<i>0.0</i>
<i>UAA Community Campuses</i>	<i>3,000.0</i>		<i>3,000.0</i>			
<i>UAF Main Campus and Community & Technical College (CTC)</i>	<i>28,200.0</i>		<i>28,200.0</i>	<i>18,650.0</i>		<i>0.0</i>
<i>UAF Community Campuses</i>	<i>2,200.0</i>		<i>2,200.0</i>			
<i>UAS Main & Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>	<i>2,000.0</i>		<i>0.0</i>
<i>UASO System Office</i>	<i>200.0</i>		<i>200.0</i>			
UA Debt Relief	15,118.4		15,118.4	0.0		0.0
UAA ConocoPhillips Integrated Sciences Building (CPISB) Combined Heat and Power (CHP) Energy Savings Project	428.0	1,000.0	1,428.0	0.0	0.0	0.0
UA COVID Impact Mitigation	17,335.0		17,335.0	0.0		0.0
FY22 Capital Budget Total	82,881.4	1,000.0	83,881.4	0.0	0.0	0.0



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY22
Capital Budget
Distribution Plan

Board of Regents
June 22, 2021

Prepared by: University of Alaska System
Office of Strategy, Planning, and Budget
907.450.8426

<http://www.alaska.edu/swbudget/>

**Proposed
FY22 Capital Budget Distribution Plan
Introduction**

The Board of Regents requested a \$83.9 million (\$82.9 million in state funding and \$1.0 million in non-state funding) Capital Budget for the University of Alaska in FY22. The budget bill (HB69), currently awaiting transmission to the Governor, includes \$31.6 million for UA's critical deferred maintenance/renewal & repurposing (DM/R&R) projects. \$31.6 million in deferred maintenance funding means approximately 316 construction and indirect jobs for Alaska businesses. This is very important to Alaska's economic recovery.

The Board of Regents' capital budget request totaled \$82.9 million in state funding for the following:

- \$50.0 million – Facilities DM/R&R
- \$15.1 million – UA Debt Relief
- \$ 0.4 million – UAA ConocoPhillips Integrated Sciences Building (CPISB) Combined Heat and Power (CHP) Energy Savings Project
- \$17.3 million – COVID Impact Mitigation

The legislature appropriated \$31.6 million for the following DM/R&R projects:

- UAA Building Energy Performance Upgrades
- UAF Bartlett and Moore Hall Modernization: Restrooms and Sanitation Infrastructure
- UAS Juneau Campus Roof and Fuel Tank Replacements
- UAS Juneau Campus Safety Improvements and Regulatory Compliance

The board is asked to accept the capital appropriation and approve the distribution as presented. The project budgets are estimated and project descriptions can be found in the reference document. As the exact project scope and costs are known, project approval will be obtained from the appropriate authority in accordance with Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the chief strategy, planning and budget officer shall determine the level of approval required, based on the size and nature of the transfer.

University of Alaska
FY22 Capital Budget Summary

UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation (HB69) (Pending Gov's Action)		
	Unrestricted Funds (UGF)	Designated, General Federal and Other Funds	Total Funds	Unrestricted Funds (UGF)	Designated, General Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	31,550.0		31,550.0
<i>UAA Main Campus</i>	<i>13,300.0</i>		<i>13,300.0</i>	<i>10,900.0</i>		<i>10,900.0</i>
<i>UAA Community Campuses</i>	<i>3,000.0</i>		<i>3,000.0</i>			
<i>UAF Main Campus and Community & Technical College (CTC)</i>	<i>28,200.0</i>		<i>28,200.0</i>	<i>18,650.0</i>		<i>18,650.0</i>
<i>UAF Community Campuses</i>	<i>2,200.0</i>		<i>2,200.0</i>			
<i>UAS Main & Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>	<i>2,000.0</i>		<i>2,000.0</i>
<i>UASO System Office</i>	<i>200.0</i>		<i>200.0</i>			
UA Debt Relief	15,118.4		15,118.4	0.0		0.0
UAA ConocoPhillips Integrated Sciences Building (CPISB) Combined Heat and Power (CHP) Energy Savings Project	428.0	1,000.0	1,428.0	0.0	0.0	0.0
UA COVID Impact Mitigation	17,335.0		17,335.0	0.0		0.0
FY22 Capital Budget Total	82,881.4	1,000.0	83,881.4	31,550.0	0.0	31,550.0

University of Alaska

PRIORITIZED CAPITAL PROJECTS

(in thousands of \$)

Univ.	Project	Location	Amount	Reduces DM/R&R	
				Backlog	Distribution
1 UAF	Bartlett and Moore Student Housing Modernization and Renewal	Fairbanks	18,650.0	18,650.0	18,650.0
2 UAA	Building Energy Performance Upgrades	Anchorage	10,900.0	10,900.0	10,900.0
3 UAA	Conocophillips Integrated Science Building (CPISB) Combined Heat and Power Energy Savings Project	Anchorage	428.0		
4 UAS	Building Envelope & Roof Systems	Southeast	675.0	675.0	396.0
5 UAF	Rasmuson Library Student Success Center	Fairbanks	4,000.0	1,850.0	
6 UAA	Consortium Library Old Core Mechanical Upgrades	Anchorage	2,600.0	2,600.0	
7 UAS	Juneau Campus - Natural Science Lab Consolidation	Juneau	500.0	350.0	
8 UAF	Patty Center Pool Revitalization	Fairbanks	3,465.0	3,465.0	
9 UAA	Kodiak Campus Center Roof Replacement	Kodiak	611.7	284.7	
10 UAF	Kodiak Seafood and Marine Science Center Energy Efficiency	Kodiak	400.0	400.0	
11 UAF	Kuskokwim Campus Vocational Education Center Electrical Systems Code Corrections	Bethel	600.0	600.0	
12 UAF	Hess Village Student Housing Sanitary and Storm Sewer Infrastructure Replacement	Fairbanks	2,300.0	2,300.0	
13 UAS	Ketchikan Campus - Maritime Center Roof Replacement	Ketchikan	800.0	800.0	
14 UAA	Kenai Peninsula College McLane Building	Soldotna	996.0	996.0	
15 UAS	Sitka Campus Emergency Power	Sitka	500.0	500.0	
17 UAF	Community and Technical College University Park Building Restroom Renovation	Fairbanks	550.0	550.0	
18 UAS	Juneau Campus Underground Fuel Tank Replacements	Juneau	450.0	450.0	604.0
19 UAA	Matanuska-Susitna College Snodgrass Hall Roof Replacement	Palmer	943.6	272.0	
20 UAA	Prince William Sound College Student Housing Re-Roof	Valdez	377.7	377.7	
21 UAF	Seward Marine Center Fisheries Research Lab Refresh	Seward	300.0	300.0	
22 UAF	Bristol Bay Campus Margaret Wood Building Fire Alarm System	Dillingham	235.0	235.0	
23 UAS	Juneau Campus Safety Improvements and Regulatory Compliance	Juneau	1,664.0	1,664.0	1,000.0
Total			51,946.0	48,219.4	31,550.0

University of Alaska
PRIORITIZED CAPITAL PROJECTS DESCRIPTIONS

UAF Bartlett and Moore Student Housing Modernization and Renewal

Location: Fairbanks

Request: \$18,650.0

Distributed: \$18,650.0

Abstract: UAF's two largest residence halls are highly utilized and showing a half-century of wear. This project will renew the sanitation infrastructure of each building, update finishes in resident rooms, and modernize the student experience.

Scope: Bartlett and Moore Halls are UAF's largest residence halls, housing 650 undergraduate and graduate students throughout the academic year. Both buildings are heavily used during the academic year and for special agreements, such as wildland firefighters, during the summer months. The sanitation infrastructure, including restrooms and laundry, is over 50-years old and experiences failures on a frequent basis, disrupting the student residents. High occupancy in both halls places a strain on the aging systems which causes routine failures. The buildings' outdated layouts and finishes also detract from the expectations of today's students. The sanitary sewer lines within each building are at risk of imminent total system failure that would require UAF to close one or both halls with no notice to occupants should a failure occur. Over the last four years, plumbing that supports the restrooms has failed a number of times, leaving portions of each building without sanitation facilities while repairs are completed. The pipes have degraded during the life-span of these 50-year old buildings, leaving large holes in the branch and main lines allowing leakage of raw sewage into the occupied building. Work will completely demolish stacked restrooms on all floors, rebuild the plumbing, electrical, and ventilation systems, and reconstruct code compliant restroom facilities on each floor. The project will also replace outdated and worn flooring and provide fresh paint in each hall. These facilities require these critical updates in order to serve as an attractive option for enrolling new students with a promise of safe and modern living conditions. Design is funded and in progress with construction planned for 2021 through 2023, contingent on funding.

Programmatic Goals: Modernizing the Student Experience, Infrastructure Resilience

Economic Impact: Project funding is estimated to be proportionately used for 80% Alaska Construction Contractors, 10% Alaska Architecture/Engineering Consultants, 10% UAF project management.

UAA Building Energy Performance Upgrades

Location: Anchorage

Request: \$10,900.0

Distributed: \$10,900.0

This energy savings performance project will incorporate mechanical and electrical system improvements to three critical facilities, the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA), and the Social Sciences Building (SSB). PSB scope will include LED lighting upgrades, electrical safety upgrades, boiler replacement, replacement of the existing air handling unit fan with a fan wall system, and convert outdated pneumatic controls to direct digital controls (DDC). WWA scope will include LED Lighting upgrades, electrical safety upgrades, conversion of pneumatic controls to DDC, and hot water pump replacements. SSB scope will include LED lighting conversion, electrical safety upgrades, the addition of hydronic heating to the 2nd & 3rd floors of the building, conversion of pneumatic controls to DDC, and fin tube repairs. PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All three facilities were constructed in the early 1970s and the infrastructure, for the most part, is original and requires replacement. The electrical and mechanical systems are antiquated and are beyond their useful life.

The calculated energy savings associated with these improvements is estimated at \$300.0 per year. PSB houses many of the non-clinical College of Health programs which support workforce development in the state's rapidly growing healthcare sector for programs such as UAA/ISU Doctor of Pharmacy Program, UAA/Creighton Occupational Therapy Program. WWA serves UAA as a large lecture hall and is a community venue supporting annual theatre and fine arts

University of Alaska
PRIORITIZED CAPITAL PROJECTS DESCRIPTIONS

events like the Anchorage Folk Festival. SSB houses critical services such as UAA's IT Server Room, Career Technical College (CTC) and the College of Arts and Sciences which provides support to all academic programs across UAA. The CTC programs include offices for building technologies/sustainability and computer networking technology workforce training lab. In all three facilities this project will renew and replace boilers, air handler units, antiquated pneumatic controls with direct digital controls, convert light fixtures to LED, add lighting controls, and rebalance the building systems to ensure efficient operations and adequate air flow.

Programmatic Goals: Supports multiple programs and departments such as the College of Health, the College of Arts and Sciences, and Public Events

Economic Impact: Project funding is estimated to be proportionately used for 80% Alaska Construction Contractors, 10% Alaska Energy Performance/Architecture/Engineering Consultants, 10% UAA project management.

UAS Building Envelope & Roof Systems

Location: Southeast

Request: \$675.0

Distributed: \$396.0

- Novatney building – replace the roofing system with a new EPDM roof system with a 40-year life. This work can be completed without disrupting the programs in the building. Programs include: UAS Admissions, Registrar, Financial Aid, Student Accounts and Student Affairs. Design for this project is complete and can be bid and constructed during this fiscal year. UAS has received \$200,000 from FY20 DM appropriation. \$300,000 is required to complete funding and bid the project.
- Hendrickson building – begin work to add an entry vestibule/artic entry to the existing first floor building entrance door. This will improve the thermal efficiency of the building and lower heating costs.

UAS Juneau Campus Underground Fuel Tank Replacements

Location: Juneau

Request: \$450.0

Distributed: \$604.0

- Housing Apartments - replace the 9 existing fuel tanks with new double walled tanks with leak detection monitoring systems.
- Housing Lodge - replace the existing tank with a new double wall tank with leak detection monitoring system.

UAS Juneau Campus Safety Improvements and Regulatory Compliance

Location: Juneau

Request: \$1,664.0

Distributed: \$1,000.0

Safety of our Students, Staff, and Faculty is of great importance to UAS and we strive to keep our facilities in compliance with current building codes, health mandates and safety standards. Safety Improvements and Regulatory Compliance projects include: replacing a dated fire alarm panel in the Egan building, installing more electronic door locks, improving accessibility, adding snow coverings over an exterior stairway, installing more security cameras, and improving the emergency notification system.

Capital Budget References

Approved by BOR 6/22/2021

University of Alaska FY22 Budget Distribution															Deferred Maintenance (DM) and Renewal & Repurposing (R&R)		
		Facility Inventory 2019					Calculated Index ⁽²⁾		Facilities Maintenance Budget						Capital Budget Request Distribution		
		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (AV) (thousands)	DM/R&R Backlog (thousands)		Dist. %	Budget Goal	% of AV	FY21 Base Budget	Base Funding Adjust	One- Time Funding	FY22 Budget Minimum			Budget Shortfall (Min- Goal)
Location						Index											
Anchorage Campus	Anc.	65	28.1	3,165,066	1,391,732.3	483,281.9	29.0	26.6%	15,900.0	1.1%	8,100.0			8,100.0	-7,800.0	13,300.0	10,900.0
UAA Community Campuses		31	20.3	452,414	263,176.5	28,699.1	6.6	6.1%	3,700.0	1.4%	1,700.0			1,700.0	-2,000.0	3,000.0	
Kenai Peninsula College	Soldotna	8	29.8	160,626	94,277.9	6,243.0											
Kachemak Bay	Homer	3	20.0	26,041	13,806.2	751.0											
Kodiak College	Kodiak	5	42.8	45,049	26,426.0	4,783.2											
Matanuska-Susitna College	Palmer	9	27.8	153,371	91,076.4	9,322.2											
Prince Wm. Sound College	Valdez	6	10.5	67,327	37,589.9	7,599.7											
UAA Total		96	27.6	3,617,480	1,654,908.8	511,981.0	35.7	32.6%	19,600.0	1.2%	9,800.0			9,800.0	-9,800.0	16,300.0	10,900.0
Fairbanks Campus	Fbks.	238	38.9	3,587,662	2,418,846.5	705,579.0	61.0	55.8%	33,500.0	1.4%	13,100.0			13,100.0	-20,400.0	27,900.0	18,650.0
College	Fbks.	4	41.5	226,304	44,256.6	7,440.0	0.7	0.6%	300.0	0.7%	200000			200.0	-100.0	300.0	
UAF Community Campuses (CRCD)		27	32.3	155,942	143,888.2	20,043.5	4.7	4.3%	2,600.0	1.8%	500.0			500.0	-2,100.0	2,200.0	
Bristol Bay Campus	Dillingham	3	18.0	20,217	15,418.1	303.0											
Chukchi Campus	Kotzebue	1	43.0	10,362	10,173.1	2,705.0											
Interior Alaska Campus	Various	5	31.2	29,111	23,977.5	1,191.0											
Kuskokwim Campus	Bethel	7	35.3	51,774	51,851.0	14,933.0											
Northwest Campus	Nome	10	31.3	21,570	26,209.6	411.5											
College of Rural & Community Dev.	Fbks.	1	16.0	22,908	16,258.8	500.0											
UAF Total		269	38.1	3,969,908	2,606,991.2	733,062.5	66.3	60.7%	36,400.0	1.4%	13,800.0			13,800.0	-22,600.0	30,400.0	18,650.0
Southeast Campus	Juneau	29	28.4	381,932	232,062.8	17,639.3											2,000.0
UAS Community Campuses		4	23.0	117,546	63,292.7	4,407.5											
Ketchikan Campus	Ketchikan	3	28.3	49,488	37,066.4	2,990.0											
Sitka Campus	Sitka	1	7.0	68,058	26,226.3	1,417.5											
UAS Total		33	27.8	499,478	295,355.4	22,046.8	6.7	6.2%	3,700.0	1.3%	1,700.0			1,700.0	-2,000.0	3,100.0	2,000.0
UA System Office ⁽¹⁾	Various	9	39.7	241,973	104,474.2	6,073.2	0.5	0.5%	300.0	0.3%	300.0			300.0		200.0	
UASO Total		9	39.7	241,973	104,474.2	6,073.2	0.5	0.5%	300.0	0.3%	300.0			300.0		200.0	
UA Total		407	34.8	8,328,839	4,661,729.6	1,273,163.5	109.2	100.0%	60,000.0	1.3%	25,600.0			25,600.0	-34,400.0	50,000.0	31,550.0

1. Systemwide facility values include Land Management properties; distribution % reduced at SW to allow a larger portion of the funding to be distributed to campuses.

2. The index (distribution) is based on the individual building age times the adjusted value by campus divided by a billion.

University of Alaska
Capital Budget Request vs. State Appropriation
FY13-FY22
(in thousands of \$)

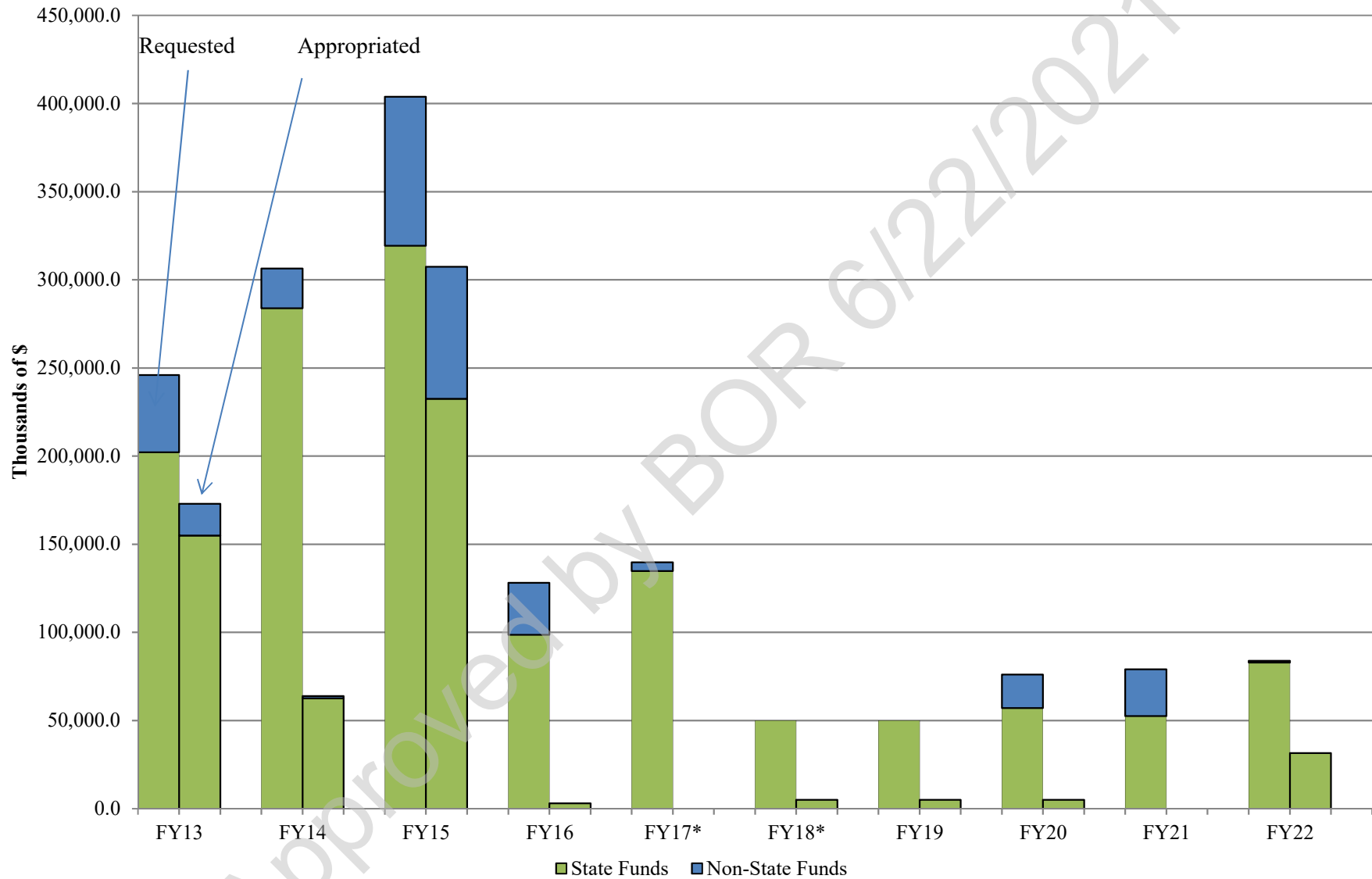
Request	Renewal and Repurposing	Add/Expand New Facilities	Equipment	Other¹	Total
FY13	187,500.0			14,700.0	202,200.0
FY14	162,500.0		108,900.0	12,500.0	283,900.0
FY15	37,500.0		273,900.0	7,900.0	319,300.0
FY16	50,000.0		35,550.0	13,000.0	98,550.0
FY17	100,000.0		34,800.0		134,800.0
FY18	50,000.0				50,000.0
FY19	50,000.0				50,000.0
FY20	50,000.0			7,000.0	57,000.0
FY21	50,000.0			2,500.0	52,500.0
FY22	50,000.0			32,881.4	82,881.4
Total	787,500.0		453,150.0	90,481.4	1,331,131.4
10 yr. Avg.	78,750.0		45,315.0	9,048.1	133,113.1

Approp.	Renewal and Repurposing²	Add/Expand New Facilities	Equipment	Other¹	Total
FY13	37,950.0		108,900.0	8,040.0	154,890.0
FY14	30,000.0		30,000.0	2,588.7	62,588.7
FY15	19,273.0		212,600.0	120.0	232,443.0
FY16	3,000.0				3,000.0
FY17					
FY18	5,000.0				5,000.0
FY19	5,000.0				5,000.0
FY20	5,000.0				5,000.0
FY21					
FY22	31,550.0				31,550.0
Total	136,773.0		351,500.0	11,078.7	499,471.7
10 yr. Avg.	13,677.3		35,150.0	1,107.9	49,947.2

1. Includes research, small business development center and other capital funding requests or appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

**University of Alaska
Capital Request and Appropriation Summary
FY13-FY22**



*Funds reallocated from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

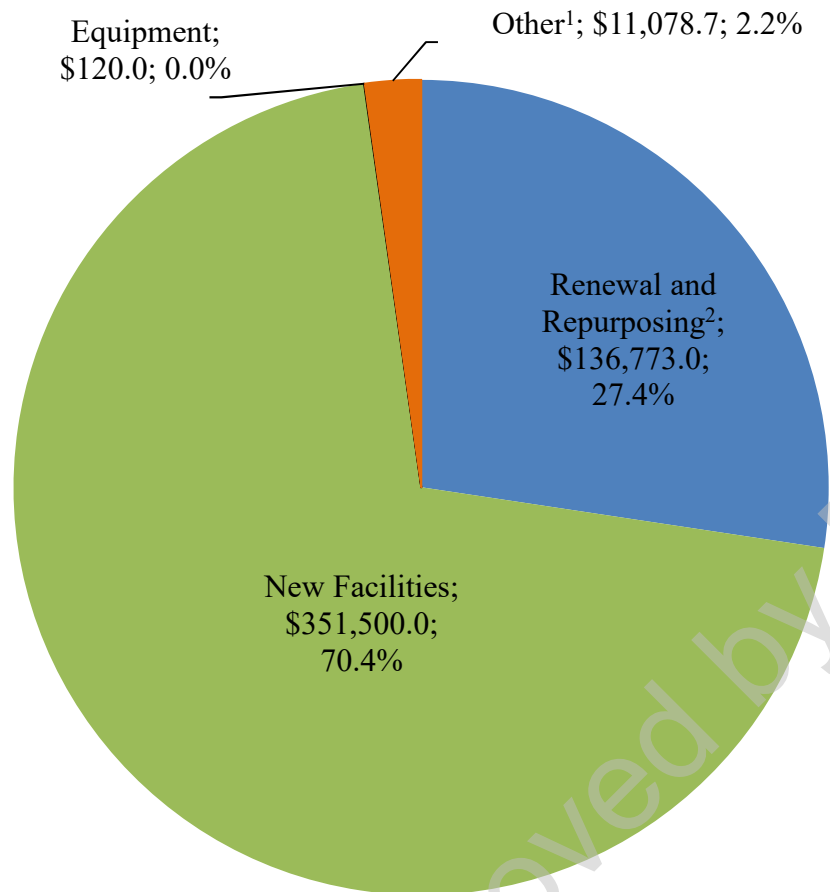
University of Alaska
State Appropriation Summary by Category
FY13-FY22
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Additions / Expansions	New Facilities	Equipment	Other ¹	Total				
Anchorage Campus	Anchorage	41,683.8	30.5%	119,200.0	33.9%	400.0	3.6%	161,283.8	32.3%		
Kenai Peninsula College	Soldotna	2,135.6	5.6%			100.0	0.9%	2,135.6	1.5%		
Kachemak Bay	Homer	524.2						624.2			
Kodiak College	Kodiak	1,196.0						1,196.0			
Matanuska-Susitna College	Palmer	2,288.0						2,288.0			
Prince Wm. Sound College	Valdez	1,462.6						1,462.6			
	UAA	49,290.3	36.0%	119,200.0	33.9%	500.0	4.5%	168,990.3	33.8%		
Fairbanks Campus	Fairbanks	69,744.2	51.0%	228,300.0	65.0%	10,300.0	93.0%	308,344.2	61.7%		
Community & Technical College	Fairbanks	510.0	0.4%					510.0	0.1%		
Bristol Bay Campus	Dillingham	80.0	2.1%					80.0	0.6%		
Chukchi Campus	Kotzebue	152.9						152.9			
Interior Alaska Campus	Tok										
Interior Alaska Campus	Fort Yukon										
Interior Alaska Campus	Fairbanks										
Kuskokwim Campus	Bethel	2,182.5						2,182.5			
Northwest Campus	Nome	4.6						4.6			
College of Rural & Comm. Dev.	Various	417.0						417.0			
	UAF	73,091.2	53.4%	228,300.0	65.0%	10,300.0	93.0%	311,691.2	62.4%		
Juneau Campus	Juneau	12,671.5	9.3%	4,000.0	1.1%	120.0	100.0%	278.7	2.5%	17,070.2	3.4%
Ketchikan Campus	Ketchikan	256.0	0.4%					256.0	0.1%		
Sitka Campus	Sitka	250.0						250.0			
	UAS	13,177.5	9.6%	4,000.0	1.1%	120.0	100.0%	278.7	2.5%	17,576.2	3.5%
UA System Office	Fairbanks	1,214.0	0.9%							1,214.0	0.2%
	UASO	1,214.0	0.9%							1,214.0	0.2%
UA Grand Total		136,773.0	100.0%	351,500.0	100.0%	120.0	100.0%	11,078.7	100.0%	499,471.7	100.0%
% of Total		27.4%		70.4%		0.0%		2.2%		100.0%	

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

State Appropriation Summary by Category FY13 - FY22 (in thousands of \$)



New Facilities and Major Expansions³

UAA

Engineering Building (FY11 - FY15) \$123,200.0

UAF

Engineering Building (FY11 - FY15) \$73,946.7

Heat & Power Plant Major Upgrade (FY15) \$162,000.0

UAS

Pugh Hall Dorm Addition (FY12 - FY13) \$6,000.0

1. Includes research and other capital appropriations.

2. Funds reallocated from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; FY18 - \$5.0 million, and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

3. Project total for state appropriations is listed even if a portion is outside the timeframe represented in the pie chart.