



UNIVERSITY  
*of* ALASKA

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*Many Traditions One Alaska*

Proposed  
FY2020  
Capital Budget  
Distribution Plan

Board of Regents  
September 12-13, 2019  
Anchorage, Alaska

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

907.450.8191

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

**Proposed  
FY2020 Capital Budget Distribution Plan  
Introduction**

The capital bill (SB19) was signed by the Governor on July 11, 2019, but the funding source associated with the appropriation was swept into the Constitutional Budget Reserve fund (CBR). A second capital bill (SB2002) was signed by the Governor on August 9, 2019 which included a reverse-sweep of the funds from the CBR, making funding available for the appropriation made in SB19.

The Board of Regents' capital budget request totaled \$57.0 million in state funding for the following:

- \$50.0 million - Facilities deferred maintenance (DM)/Renewal & Repurposing (R&R)
- \$5.0 million - Sustaining USArray capabilities in Alaska
- \$2.0 million - Digital fabrication laboratories.

Of the \$57.0 million requested, the legislature appropriated \$5.0 million for DM/R&R. Funding will address the most critical priority DM/R&R projects.

In addition, the office of the Governor has been charged with distributing \$31.7 million for high priority deferred maintenance projects statewide. UA will be submitting the highest priority deferred maintenance projects from across the system to OMB for consideration. If UA receives funding, the Board will be asked to approve the distribution at its November meeting.

The administration requests that the Board accept the capital appropriation and approve the distribution as presented. The project budgets are estimated and project descriptions begin on page 5. As the exact project scope and costs become known, project approval will be obtained from the appropriate authority in accordance with Board of 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, in accordance with Board policy.

**University of Alaska**  
**FY2020 Capital Budget Summary**  
**UA Board of Regents' Compared to Final Legislation SB19**  
*(in thousands of \$)*

**UA Board of Regents' Budget**

	<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>	<b>Final Legislation (UGF) <sup>(2)</sup></b>
<b>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>	<b>50,000.0</b>		<b>50,000.0</b>	<b>5,000.0</b>
<i>UAA Main Campus</i>	<i>13,100.0</i>		<i>13,100.0</i>	<i>1,300.0</i>
<i>UAA Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>	<i>300.0</i>
<i>UAF Main Campus <sup>(1)</sup></i>	<i>28,000.0</i>		<i>28,000.0</i>	<i>3,000.0</i>
<i>UAF Community Campuses <sup>(1)</sup></i>	<i>2,500.0</i>		<i>2,500.0</i>	<i>100.0</i>
<i>UAS Main &amp; Community Campuses</i>	<i>3,000.0</i>		<i>3,000.0</i>	<i>300.0</i>
<i>SW Statewide</i>	<i>300.0</i>		<i>300.0</i>	<i>0.0</i>
<b>UAF Sustaining USArray Capabilities in Alaska</b>	<b>5,000.0</b>	<b>19,000.0</b>	<b>24,000.0</b>	
<b>UA Digital Fabrication Laboratories</b>	<b>2,000.0</b>		<b>2,000.0</b>	
<b>FY2020 Capital Budget Total</b>	<b>57,000.0</b>	<b>19,000.0</b>	<b>76,000.0</b>	<b>5,000.0</b>

1. At UAF's request distributions between UAF Main & Community Campuses have been altered from the calculated capital budget distribution to account for over-funding community campus projects from the FY19 capital appropriation.

2. The office of the Governor will be distributing \$31.7 million for FY20 high priority deferred maintenance projects statewide. UA will be submitting the highest priority deferred maintenance projects from across the system for consideration.

**University of Alaska**  
**FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects**  
**State Appropriations (in thousands of \$)**

Project Name	DM & R&R	Proposed FY20 Distribution
<b>UAA Main Campus</b>		
Regulatory Compliance, Safety Improvements, and Code Upgrades	1,000.0	200.0
Campus Building Envelope & Roof Systems Renewal	1,000.0	850.0
Campus Exterior Infrastructure and Signage Renewal	1,300.0	150.0
Campus Building Interior & Systems Renewal	1,745.0	100.0
Consortium Library Old Core Mechanical Upgrades	5,530.0	
EM1 and EM2 Mechanical	525.0	
Campus Access/Security Modernization Phase 1	2,000.0	
UAA Main Campus Subtotal	13,100.0	1,300.0
<b>UAA Community Campuses</b>		
Prince William Sound College Student Housing Reroof (2 Units)	196.0	
Prince William Sound College Campus Renewal	181.7	36.6
Kodiak College Campus Renewal	611.7	59.2
Matanuska-Susitna College Campus Renewal	943.6	91.3
Kenai Peninsula College Campus Renewal	958.0	107.2
Prince William Sound College Multipurpose Training Room Reconfiguration	150.0	
Kenai Peninsula - Kachemak Bay Campus Renewal	59.0	5.7
UAA Community Campuses Subtotal	3,100.0	300.0
<b>UAA DM and R&amp;R Total</b>	<b>16,200.0</b>	<b>1,600.0</b>
Main Campus Additional DM/R&R Projects	452,389.7	
Community Campuses Additional DM/R&R Projects	23,357.2	
<b>UAA DM and R&amp;R Total</b>	<b>491,947.0</b>	<b>1,600.0</b>
<b>UAF Main Campus</b>		
Fairbanks Campus Building Interior & Systems Renewal	14,700.0	875.0
Building Envelope & Roof Systems Renewal	3,100.0	650.0
Regulatory Compliance	4,650.0	400.0
Campus Infrastructure & Sign Renewal (Exterior)	6,450.0	1,075.0
UAF Main Campus Subtotal	28,900.0	3,000.0
<b>UAF Community Campus</b>		
Rural and Community Campus Renewal	1,600.0	100.0
UAF Community Campuses Subtotal	1,600.0	100.0
<b>UAF DM and R&amp;R Total</b>	<b>30,500.0</b>	<b>3,100.0</b>
Main Campus Additional DM/R&R Projects	659,777.9	
Community Campuses Additional DM/R&R Projects	27,127.7	
<b>UAF DM and R&amp;R Total</b>	<b>717,405.6</b>	<b>3,100.0</b>

**University of Alaska**  
**FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects**  
**State Appropriations** *(in thousands of \$)*

Project Name	DM & R&R	Proposed FY20 Distribution
<b>UAS Main &amp; Community Campuses</b>		
Novatney Roof Replacement	500.0	300.0
Replace Soboleff Ceramics Studio Overhead Door	55.0	
Banfield Hot Water Tank Replacement	50.0	
Demolish & Repurpose Fitzgerald House	50.0	
Pedestrian Guardrail Replacement - Phase 2	200.0	
Facilities Services Parking Lot Lighting - Phase 1	60.0	
Pave Facilities Services Parking Lot - Phase 1a	50.0	
Housing Lodge Fuel Tank Replacement	130.0	
Egan Library Siding Repair & Paint	100.0	
Landscape Hendrickson Hill	45.0	
Technical Education Center Welding Lab Fire Alarm Panel Replacement	75.0	
Sitka Atrium Skylight Replace/Repair	100.0	
Facilities Fuel Shed & Tank Replacement	225.0	
Technical Education Center Welding Lab HVAC System Upgrades	100.0	
Auke Way Sidewalk Guardrail	250.0	
Pave Maritime Center Parking Lot	300.0	
Replace Egan Building American Flag Pole	6.0	
Paint the Scheffield Bridge	6.0	
Hendrickson Annex Exterior Painting	40.0	
Housing Apartments Fuel Tank Replacement	403.0	
Recreation Center Security Cameras	75.0	
Clean and Tighten all Egan Library Electrical Connections	25.0	
Evaluate Mourant HVAC System	20.0	
Recreation Center Exterior Lighting For Parking & Building	135.0	
<b>UAS Campuses DM and R&amp;R Total</b>	<b>3,000.0</b>	<b>300.0</b>
Campuses Additional DM/R&R Projects	15,361.4	
<b>UAS DM and R&amp;R Total</b>	<b>18,361.4</b>	<b>300.0</b>
<b>Statewide</b>		
Butrovich Building Repairs	300.0	
<b>Statewide DM and R&amp;R Total</b>	<b>300.0</b>	
Additional DM/R&R Projects	8,593.5	
<b>Statewide DM and R&amp;R Total</b>	<b>8,893.5</b>	
<b>UA DM and R&amp;R Total</b>	<b>50,000.0</b>	<b>5,000.0</b>
<b>UA DM and R&amp;R Total</b>	<b>1,236,607.5</b>	<b>5,000.0</b>

## FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### UAA Main Campus

#### **UAA Regulatory Compliance, Safety Improvements, and Code Upgrades**

Requested: \$1,000.0

Distributed: \$200.0

UAA requires significant and ongoing investment in existing buildings to maintain them for safe occupancy in compliance with regulation, code and safety improvements.

#### **UAA Campus Building Envelope & Roof Systems Renewal**

Requested: \$1,000.0

Distributed: \$850.0

This project will address campus-wide deferred maintenance and renewal and renovation requirements for building envelope and roof systems. It will include roof repair and replacement, doors, windows, vapor barriers, siding, weatherization, insulation, and other building envelope issues.

#### **UAA Campus Exterior Infrastructure and Signage Renewal**

Requested: \$1,300.0

Distributed: \$150.0

The UAA campus is over 40 years old and many of the buried utilities, fire hydrants, waterlines, drainage infrastructure, roads, trails, sidewalks, parking areas, curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. The buried piping is beyond its useful life which has resulted in increased failures primarily on west campus. This has resulted in water shutdowns, building closures, and sinkholes due to corrosion and piping failures. Additionally, the aged surfaces have resulted in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The safe, reliable and continued business function dictates the need to upgrade and repair the infrastructure and surfaces to maintain a safe and effective environment for students, staff and the public. Additionally, this project improves the campus user experience by improving upon the wayfinding signage.

#### **UAA Campus Building Interior & Systems Renewal**

Requested: \$1,745.0

Distributed: \$100.0

Many of the original buildings on the UAA campus were constructed in the early- to mid-1970s and the building systems are beginning to fail, are no longer adequate for the current demands, and require replacement or upgrading. The mechanical, electrical and HVAC systems in particular fall into this category. Replacement parts for many of these systems are no longer available. The older systems are very expensive to operate due to their low efficiencies. Replacement of these systems would allow for increased energy efficiencies and better environmental control throughout the building. This project will replace failing piping, inadequate electrical systems, inefficient lighting, boilers, fans, deficient vav boxes and upgrade the building automation system controls.

### UAA Community Campuses

#### **UAA Prince William Sound College Campus Renewal**

Requested: \$181.7

Distributed: \$36.6

The Growden-Harrison building was originally build shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion in the following years. This has resulted in aging mechanical, electrical, HVAC systems that are currently undersized for the facility and have included the use of asbestos containing materials. The piecemeal additions have resulted in draining and weathering problems that adversely impact the building envelope.

## FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### **UAA Kodiak College Campus Renewal**

Requested: \$611.7

Distributed: \$59.2

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the campus center. Parking lot lighting repair and upgrades are required. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

### **UAA Matanuska-Susitna College Campus Renewal**

Requested: \$943.6

Distributed: \$91.3

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su campus. The buildings on the Mat-Su campus are 15-40 years old and their roofs need to be replaced. With several of MSC's buildings reaching 35-40 years of age, it is prudent to plan for the replacement of building components during the next few years.

Boiler systems in this region are an essential component. The boilers range in age from 1979 to 1994, and upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers. The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings, which increases the cost of operation, and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the university that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the university.

### **UAA Kenai Peninsula College Campus Renewal**

Requested: \$958.0

Distributed: \$107.2

The Kenai River Campus includes four buildings built between 1971 and 1983. Each building is of different quality having been constructed using different construction methods, materials, and energy efficiencies. With the exception of some painting and the Ward building renewal in 2005, the exteriors of these buildings have not been upgraded since they were built.

- A number of roofs are at or have exceeded their life cycle at the Kenai River Campus. Some roofs contain asbestos products, which will require some abatement prior to replacement.
- The original methods of construction included single pane windows, door glass, and aluminum store fronts that do not block the cold and increase utility costs and extreme campus-user discomfort during the extreme winters.
- Many of the entrances are not covered and allow the buildup of ice and snow at the critical slip/trip points.
- The air handling equipment and associated ductwork in these buildings cannot supply the quantities of air required by current mechanical standards. The university needs to replace the heat plant and air handling equipment for these facilities prior to a catastrophic failure results in and emergency replacement.

### **UAA Kenai Peninsula College – Kachemak Bay Campus Renewal**

Requested: \$59.0

Distributed: \$5.7

A significant portion of the Pioneer Hall campus building was originally built in 1988 as a post office. The roof, mechanical, and electrical systems are original and are in need of updating.

UAF Main Campus

**UAF Fairbanks Campus Building Interior & Systems Renewal**

Requested: \$14,700.0

Distributed: \$875.0

The interior systems projects address building mechanical, electrical and HVAC systems to increase efficiency and reduce maintenance costs. Due to the age of UAF buildings, most projects have asbestos removal aspects and require upgrades to current codes and standards. These projects will replace failing piping, inadequate electrical systems, inefficient lighting, damaged finishes, fans, deficient VAV boxes and upgrade the buildings automation system controls. This category also includes efforts to remove asbestos containing material (ACM) in particular building areas.

Many of the buildings in the UAF system were constructed in the 1960s and 1970s and the building interiors and systems are in very poor shape, beginning to fail, they are no longer adequate for current demands, and require replacement or upgrading. Replacement parts for many of these systems are no longer available. Many of the systems are expensive to operate due to their low efficiencies. Replacement of these systems will allow for increased energy efficiencies, more attractive interiors, and better environmental control throughout UAF's facilities. Besides improving buildings' functionality, more comfortable working environment, and creating the right aesthetic impressions for current and future students and the public, the improvements will also reduce maintenance costs. The projects lower operational costs by upgrading or replacing old building technology systems with current up-to-date technology where there is greater payback. This request includes classroom revitalizations, door and hardware upgrades and elevator improvements.

**UAF Building Envelope & Roof Systems Renewal**

Requested: \$3,100.0

Distributed: \$650.0

Projects within this category includes roof repairs and replacements, doors, windows, vapor barriers, painting, siding, weatherization, insulation, foundations, and other building envelope issues. High performance building envelopes are critical to protect a building's interior finishes and structural integrity, and increase energy efficiency. The building envelope elements for the selected buildings are in the worst condition needing re-roofing and window replacements. The roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. The buildings' windows and storefronts are mostly original to the building with older building technology and poor insulation values or have deteriorated from constant high volume use. Systematic building envelope replacement and improvement is needed to prevent leaks, failures, and disruptive damage to other building assets and occupants. This allows uninterrupted buildings' programmatic functions from emergency repairs, lowers maintenance cost from costly short-term repairs, increases energy-efficiency with up-to-date insulation, improves thermal and moisture protection with contemporary tighter construction. The improved exterior envelopes also have better performance and adds aesthetic value to the campus.

**UAF Regulatory Compliance**

Requested: \$4,650.0

Distributed: \$400.0

Complying with regulations including building and life safety codes, the Americans with Disabilities Act and Title IX is a top priority at UAF. Remaining in compliance requires an on-going effort to modify and upgrade exterior hardscapes, elevators, building passageways, toilet and locker rooms, signage and security infrastructure. Exit doors and broken hardware repairs in this category receive disproportionate number of repair requests. These requests typically require quick response for life safety and general regulatory compliance. Timely and proactive response provides improved life-fire-safety, security, code compliance, and reduces maintenance cost. Besides the projects' regulatory requirements, these projects benefit the diverse campus communities. This request will perform fire alarm upgrades and design code corrections and ventilation replacement at Patty Center pool.



## FY2020 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

### **UAF Campus Infrastructure & Sign Renewal (Exterior)**

Requested: \$6,450.0

Distributed: \$1,075.0

The campus infrastructure and exterior renewal projects address the campus roadways, trails, parking, sidewalks, plazas, outdoor lighting, and utility systems to address safety hazards and improve student life. This also includes wayfinding improvements. The severe Fairbanks climate takes a toll on the many roads, trails, sidewalks, parking areas, curbs and gutters across our campus creating uneven surfaces. Lack of adequate sidewalks and other deficiencies pose a safety hazard or are increasingly susceptible to additional damage. This request includes replacing and upgrading storm drainage, sewer and water lines.

### UAF Community Campuses

#### **UAF Rural and Community Campus Renewal**

Requested: \$1,600.0

Distributed: \$100.0

The UAF rural projects are prioritized to reduce energy costs, ensure reliable distance education, address safety concerns, and reduce expensive unplanned maintenance issues. These projects include College of Rural and Community Development (CRCDD) facilities at Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and the Brooks Building. The distant locations of the CRCDD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. Systematic energy efficiency building improvements use higher-grade durable construction materials that reduce operational and maintenance costs. This also reduces the frequency of building system failures that are costly because of emergency shipping of both labor and material. The priority projects for rural campuses are fire alarm upgrades and fuel tank compliance.

### UAS Main & Community Campuses

#### **UAS Novatney Roof Replacement**

Requested: \$500.0

Distributed: \$300.0

The Novatney building roofing system has reached the end of its useful life and needs to be replaced.



# **Capital Budget References**

University of Alaska FY2020 Budget Distribution															Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	
Location	Facility Inventory Fall 2017						Calculated Index <sup>(2)</sup>		Facilities Maintenance						Request	Capital Budget Distribution
	# of Bldgs	Average Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	DM/R&R Backlog	Index	Dist. %	Budget Goal	% of Adjusted Value	FY2019 Adjusted Base Budget <sup>(3)</sup>	One- Time Capital Funds <sup>(4)</sup>	FY2020 Budget Minimum	Budget Shortfall (Min.- Goal)			
<b>Anchorage Campus</b>	<i>Anc.</i>	67	26.5	3,185,810	1,245,595.7	280,970.9	23.7	26.2%	15,700.0	1.3%	10,000.0	1,300.0	11,300.0	(4,400.0)	13,100.0	1,300.0
<b>UAA Community Campuses</b>		30	20.9	452,094	238,562.0	22,054.0	5.6	6.1%	3,700.0	1.6%	2,100.0	300.0	2,400.0	(1,300.0)	3,100.0	300.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	27.8	160,626	85,094.3	4,775.6										
<i>Kachemak Bay</i>	<i>Homer</i>	3	18.0	26,041	12,664.3	445.9										
<i>Kodiak College</i>	<i>Kodiak</i>	5	40.8	45,049	24,212.8	3,849.4										
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	8	24.9	153,051	82,304.3	4,732.9										
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	8.5	67,327	34,286.2	8,250.1										
<b>UAA Total</b>		97	25.8	3,637,904	1,484,157.6	303,024.9	29.3	32.3%	19,400.0	1.3%	12,100.0	1,600.0	13,700.0	(5,700.0)	16,200.0	1,600.0
<b>Fairbanks Campus <sup>(5)</sup></b>	<i>Fbks.</i>	245	34.3	3,400,571	1,955,255.0	705,403.3	50.9	56.2%	33,700.0	1.7%	17,000.0	3,000.0	20,000.0	(13,700.0)	28,000.0	3,000.0
<b>Community &amp; Technical College <sup>(5)</sup></b>	<i>Fbks.</i>	4	39.5	226,304	41,350.9	8,860.0	0.5	0.6%	400.0	1.0%	300.0		300.0	(100.0)	300.0	
<b>UAF Community Campuses (CRCD) <sup>(5)</sup></b>		30	30.6	155,190	126,797.0	31,340.1	4.0	4.4%	2,600.0	2.1%	800.0	100.0	900.0	(1,700.0)	2,200.0	100.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	16.0	20,217	14,137.9	891.6										
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	41.0	10,362	9,331.7	2,854.1										
<i>Interior Alaska Campus</i>	<i>Various</i>	5	29.2	29,111	22,048.9	1,610.0										
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	33.3	51,774	47,131.8	19,515.7										
<i>Northwest Campus</i>	<i>Nome</i>	13	33.5	20,818	19,232.6	5,998.6										
<i>Rural College</i>	<i>Fbks.</i>	1	14.0	22,908	14,914.0	470.0										
<b>UAF Total</b>		279	36.7	3,782,065	2,123,402.9	745,603.4	55.4	61.1%	36,700.0	1.7%	18,100.0	3,100.0	21,200.0	(15,500.0)	30,500.0	3,100.0
<b>Southeast Campus</b>	<i>Juneau</i>	32	25.7	449,877	223,033.2	6,413.8										
<b>UAS Community Campuses</b>		5	14.4	115,908	52,632.1	2,215.0										
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	16.8	47,850	28,941.8	1,390.0										
<i>Sitka Campus</i>	<i>Sitka</i>	1	5.0	68,058	23,690.3	825.0										
<b>UAS Total</b>		37	24.2	565,785	275,665.3	8,628.8	5.3	5.9%	3,500.0	1.3%	2,100.0	300.0	2,400.0	(1,100.0)	3,000.0	300.0
<b>Statewide <sup>(1)</sup></b>	<i>Various</i>	11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0		300.0	(100.0)	300.0	
<b>SW Total</b>		11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0	-	300.0	(100.0)	300.0	
<b>UA Total</b>		424	33.1	8,231,617	3,981,538.8	1,061,256.6	90.6	100.0%	60,000.0	1.5%	32,600.0	5,000.0	37,600.0	(22,400.0)	50,000.0	5,000.0

1. Statewide facility values include Land Management properties; index/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 million.

3. Includes an \$8 million base funding reduction.

4. UA has requested additional funding from OMB's \$31.7 million of centrally managed deferred maintenance funds.

5. The final capital budget distribution has been altered from the calculated distribution to account for over-funding community campus projects from the FY19 capital appropriation.

University of Alaska  
 Capital Budget Request vs. State Appropriation  
 FY2011-FY2020  
 (in thousands of \$)

<b>Request</b>	<b>Renewal and Repurposing</b>	<b>Add/Expand New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY2011	100,000.0		99,375.0		199,375.0
FY2012	70,433.0			12,092.5	82,525.5
FY2013	187,500.0			14,700.0	202,200.0
FY2014	162,500.0		108,900.0	12,500.0	283,900.0
FY2015	37,500.0		273,900.0	7,900.0	319,300.0
FY2016	50,000.0		35,550.0	13,000.0	98,550.0
FY2017	100,000.0		34,800.0		134,800.0
FY2018	50,000.0				50,000.0
FY2019	50,000.0				50,000.0
FY2020	50,000.0			7,000.0	57,000.0
<b>Total</b>	857,933.0		552,525.0	67,192.5	1,477,650.5
<b>10 yr. Avg.</b>	85,793.3		55,252.5	6,719.3	147,765.1

<b>Approp.</b>	<b>Renewal and Repurposing<sup>2</sup></b>	<b>Add/Expand New Facilities</b>	<b>Equipment</b>	<b>Other<sup>1</sup></b>	<b>Total</b>
FY2011	43,694.7		400.0	558.5	258,550.0
FY2012	39,500.0	2,000.0		2,204.0	79,504.0
FY2013	37,950.0			8,040.0	154,890.0
FY2014	30,000.0			2,588.7	62,588.7
FY2015	19,273.0		120.0	450.0	232,443.0
FY2016	3,000.0				3,000.0
FY2017					
FY2018	5,000.0				5,000.0
FY2019	5,000.0				5,000.0
FY2020 <sup>3</sup>	5,000.0				5,000.0
<b>Total</b>	188,417.7	2,000.0	520.0	13,841.2	805,975.7
<b>10 yr. Avg.</b>	18,841.8	200.0	52.0	1,384.1	80,597.6

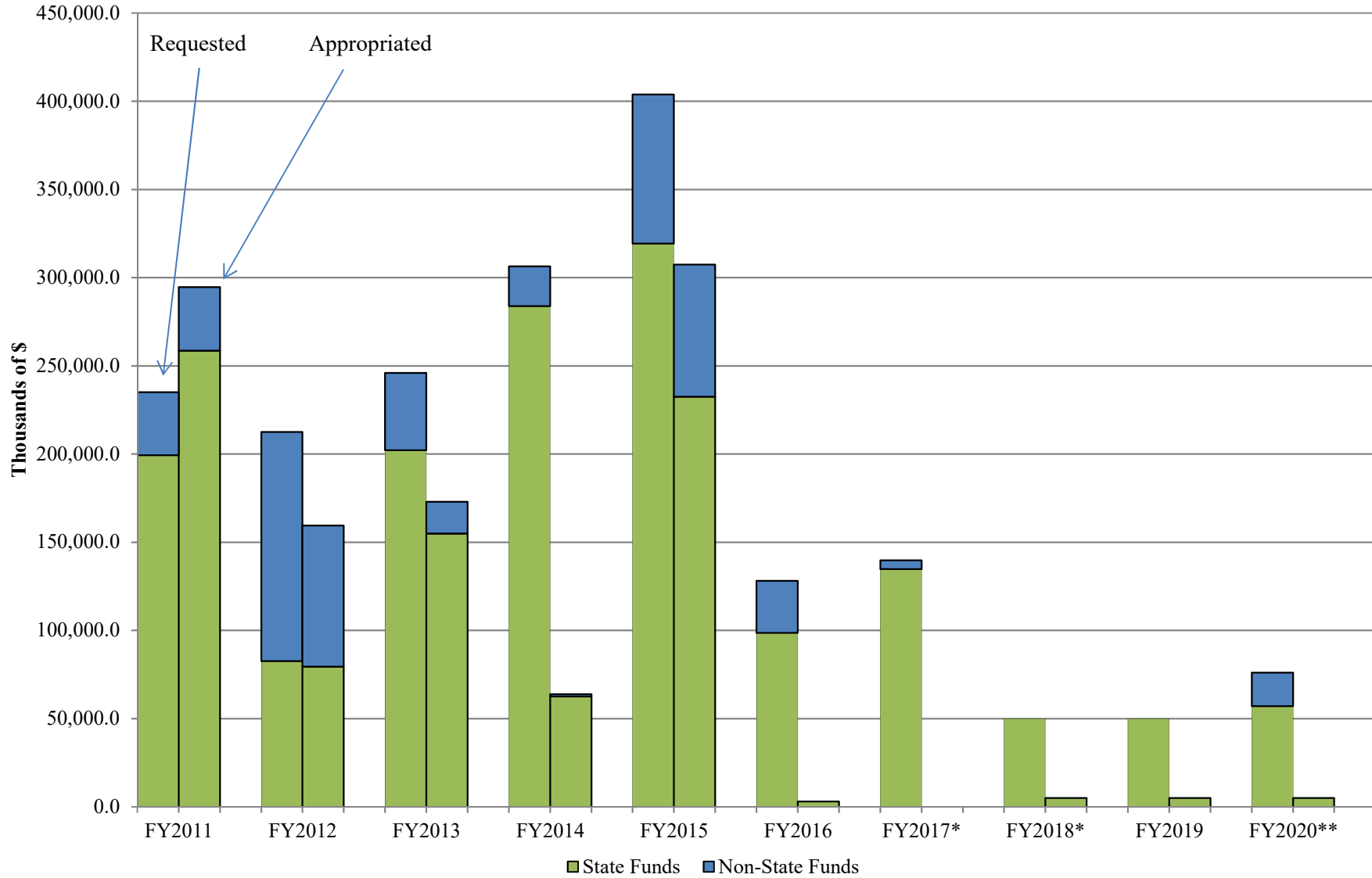
1. Includes research, small business development center and other capital funding requests or appropriations.

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.

3. Excludes possible distributions from OMB's centrally managed deferred maintenance funding.

## University of Alaska Capital Request and Appropriation Summary FY2011-FY2020

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\*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.

\*\*Excludes possible distributions from OMB's centrally managed deferred maintenance funding.

University of Alaska  
State Appropriation Summary by Category  
FY2011-FY2020  
(in thousands of \$)

Campus	Location	Renewal and Repurposing <sup>2,3</sup>	Additions / Expansions	New Facilities	Equipment	Other <sup>1</sup>	Total						
Anchorage Campus	Anchorage	48,092.0	25.5%		217,200.0	36.1%	2,400.0	17.3%	267,692.0	33.2%			
Kenai Peninsula College	Soldotna	3,336.1	9.1%		32,300.0	9.3%	100.0	0.7%	35,636.1	9.1%			
	Kachemak Bay Homer	845.8			250.0				1,195.8				
Kodiak College	Kodiak	2,009.6			23,500.0				2,009.6				
Matanuska-Susitna College	Palmer	3,983.8			6,920.6				27,483.8				
Prince Wm. Sound College	Valdez	6,920.6			6,920.6				6,920.6				
<b>UAA</b>		65,188.0	34.6%		273,250.0	45.5%	2,500.0	18.1%	340,938.0	42.3%			
Fairbanks Campus	Fairbanks	91,835.7	48.9%		323,946.7	53.9%	10,653.3	77.0%	426,435.7	52.9%			
Fairbanks Campus	Palmer	300.0			300.0		300.0						
Bristol Bay Campus	Dillingham	193.0	6.2%				16.8	1.0%	209.8	1.5%			
Chukchi Campus	Kotzebue												
Community & Technical College	Fairbanks	6,373.1					44.9		6,418.1				
Interior Alaska Campus	Tok	140.0					140.0		140.0				
Interior Alaska Campus	Fort Yukon												
Interior Alaska Campus	Fairbanks	47.7		11.4	59.1								
Kuskokwim Campus	Bethel	3,042.5		12.9	3,055.4								
Northwest Campus	Nome	869.9		5.1	875.0								
Rural College	Various	986.0		53.5	1,039.5								
<b>UAF</b>		103,787.9	55.1%		323,946.7	53.9%	10,797.8	78.0%	438,532.5	54.4%			
Juneau Campus	Juneau	14,124.0	7.5%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	482.7	3.5%	21,126.7	2.6%
Ketchikan Campus	Ketchikan	1,743.4	1.4%					0.4%	30.4	0.3%			
Sitka Campus	Sitka	963.0							30.4		993.4		
<b>UAS</b>		16,830.4	8.9%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	543.4	3.9%	23,893.8	3.0%
Statewide	Fairbanks	2,611.4	1.4%								2,611.4	0.3%	
<b>SW</b>		2,611.4	1.4%								2,611.4	0.3%	
<b>UA Grand Total</b>		188,417.7	100.0%	2,000.0	100.0%	601,196.7	100.0%	520.0	100.0%	13,841.2	100.0%	805,975.7	100.0%
<b>% of Total</b>		23.4%		0.2%		74.6%		0.1%		1.7%		100.0%	

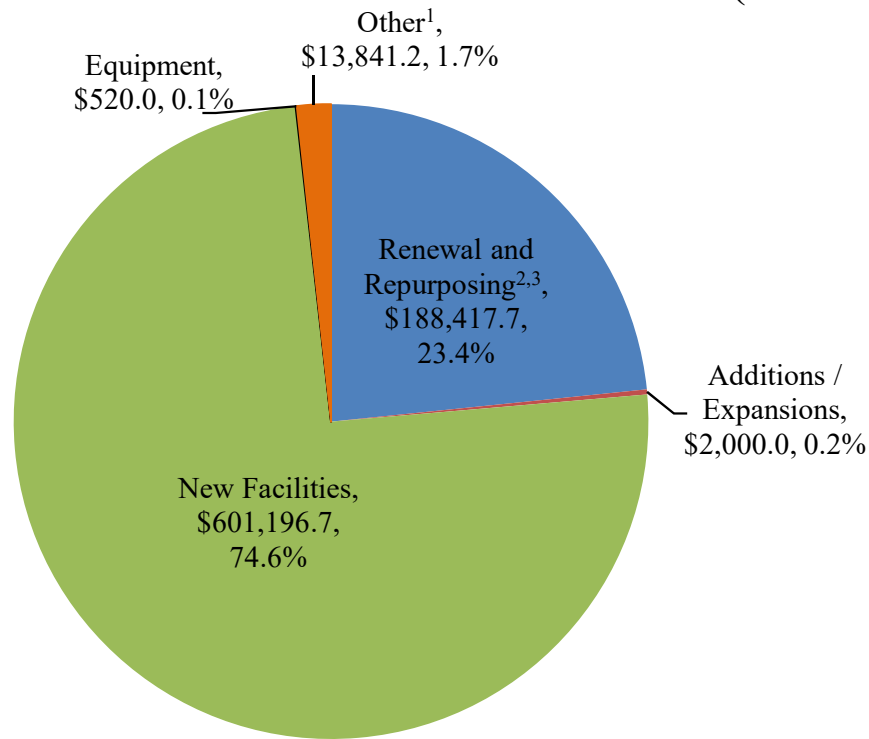
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1. Includes research and other capital appropriations.

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. Excludes possible distributions from OMB's centrally managed deferred maintenance funding.

## State Appropriation Summary by Category FY2011 - FY2020 (in thousands of \$)



### New Facilities and Major Expansions

#### **UAA**

Kachemak Bay Campus New Facility (Reappropriation FY10, FY11) \$2,750.0  
 Engineering Building (FY11, FY13, FY14, FY15) \$123,200.0  
 Kenai Peninsula College Campus Student Housing (FY11, FY12) \$17,800.0  
 Kenai Peninsula College Campus Career & Technical Education Center (FY11) \$14,500.0  
 Matanuska-Susitna Campus Valley Center for Art & Learning (FY11) \$23,500.0  
 Alaska Airlines Center (FY11, FY12) \$94,000.0

#### **UAF**

Engineering Building (FY11, FY13, FY14, FY15) \$73,946.7  
 Life Sciences Classroom and Laboratory Facility (FY11) \$88,000.0  
 Heat & Power Plant Major Upgrade (FY15) \$162,000.0

#### **UAS**

Banfield Hall Dormitory Addition (FY12, FY13) Total: \$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.

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