



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY2019
Capital Budget
Distribution Plan

Board of Regents
May 31, 2018
Anchorage, Alaska

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

907.450.8191

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

**Proposed
FY2019 Capital Budget Distribution Plan
Introduction**

The capital bill (SB142) was passed by the legislature on May 12, 2018. The information below assumes the capital bill will eventually be signed by the Governor.

The Board of Regents' capital budget request totaled \$50.0 million in state funding for facilities deferred maintenance (DM)/renewal & repurposing (R&R). Of the \$50.0 million requested, the legislature appropriated \$2.0 million. In addition, UA expects to receive \$3.0 million of a separate \$20.0 million appropriation directed to the Governor's office to address public facilities deferred maintenance across the state. Funding will address the critical priority projects at UAA, UAF, and UAS.

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
FY2019 Capital Budget Summary
UA Board of Regents' compared to Final Legislation SB142
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation <i>(Pending Gov's Signature) ⁽¹⁾</i>		
	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0	5,000.0		5,000.0
<i>UAA Main Campus</i>	<i>12,825.0</i>		<i>12,825.0</i>	<i>1,300.0</i>		<i>1,300.0</i>
<i>UAA Community Campuses</i>	<i>2,968.0</i>		<i>2,968.0</i>	<i>300.0</i>		<i>300.0</i>
<i>UAF Main Campus</i>	<i>28,107.0</i>		<i>28,107.0</i>	<i>2,390.0</i>		<i>2,390.0</i>
<i>UAF Community Campuses</i>	<i>2,058.0</i>		<i>2,058.0</i>	<i>710.0</i>		<i>710.0</i>
<i>UAS Main & Community Campuses</i>	<i>2,551.0</i>		<i>2,551.0</i>	<i>300.0</i>		<i>300.0</i>
<i>SW Statewide</i>	<i>1,491.0</i>		<i>1,491.0</i>	<i>0.0</i>		<i>0.0</i>
FY2019 Capital Budget Total	50,000.0	0.0	50,000.0	5,000.0	0.0	5,000.0

1. This distribution includes \$2 million directed to UA from the capital budget and \$3 million of a separate \$20 million appropriation directed to the Governor's office to address public facilities deferred maintenance across the state.

University of Alaska
FY2019 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

Project Name	DM & R&R	Distribution	
		\$2.0M	\$3.0M
UAA Main Campus			
Campus Building Envelope & Roof System Renewal	1,000.0	200.0	300.0
Campus Building Interior & Systems Renewal	1,000.0	200.0	300.0
Campus Exterior Infrastructure and Signage Renewal	900.0	100.0	200.0
EM1 & EM2 Mechanical	525.0		
Consortium Library Old Core Mechanical Upgrades	4,900.0		
Campus Access/Security Modernization Phase 1	2,000.0		
Campus Space Reallocation/Consolidation Phase 1 (DSS/ISER)	2,500.0		
UAA Main Campus FY2019 Subtotal	12,825.0	500.0	800.0
UAA Community Campuses			
Kenai Peninsula College Campus Renewal	934.3	28.5	56.5
Kodiak College Campus Renewal	279.8	18.5	36.5
Prince William Sound College Campus Renewal	55.1	10.0	19.5
Matanuska-Susitna College Campus Renewal	1,076.6	34.5	71.0
Kenai Peninsula - Kachemak Bay Campus Renewal	72.2	8.5	16.5
Prince William Sound College Multipurpose Training Room Reconfiguration	150.0		
Kenai Peninsula - Kachemak Bay Library/Computer Classroom Renovation	150.0		
Kodiak College Infrastructure Standby Generator	250.0		
UAA Community Campuses FY2019 Subtotal	2,968.0	100.0	200.0
UAA FY2019 DM and R&R Total	15,793.0	600.0	1,000.0
Main Campus Additional DM/R&R Projects	268,392.9		
Community Campuses Additional DM/R&R Projects	19,086.0		
UAA DM and R&R Total	303,271.9	600.0	1,000.0
UAF Main Campus			
Building Envelope & Roof Systems Renewal	5,355.0	564.5	785.5
Fairbanks Campus Building Interior & Systems Renewal	11,660.0	91.1	108.9
Campus Infrastructure and Signage Renewal	6,852.0	61.5	88.5
Regulatory Compliance - ADA, Title IX & Transgender	2,810.0	282.9	407.1
UAF Main Campus FY2019 Subtotal	26,677.0	1,000.0	1,390.0
UAF Community Campus			
CTC Restroom Renovations	1,430.0	200.0	310.0
Rural & Community Campus Renewal	2,058.0	100.0	100.0
UAF Community Campuses FY2019 Subtotal	3,488.0	300.0	410.0
UAF FY2019 DM and R&R Total	30,165.0	1,300.0	1,800.0
Main Campus Additional DM/R&R Projects	687,951.3		
Community Campuses Additional DM/R&R Projects	27,487.1		
UAF DM and R&R Total	745,603.4	1,300.0	1,800.0

University of Alaska
FY2019 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (in thousands of \$)

Project Name	DM & R&R	Distribution	
		\$2.0M	\$3.0M
UAS Main & Community Campuses			
Auke Bay Marine Station Asbestos Abatement		100.0	200.0
Auke Lake Pedestrian Guardrail Replacement	300.0		
Replace Fire Alarm Panel	75.0		
Demolish Soboleff Annex and Landscape	75.0		
Technical Education Center Overpass Power Wash and DOT Maintenance List	50.0		
Sitka Campus Hangar Replace/Repair Atrium Skylight	100.0		
Technical Education Center Boiler Replacement	500.0		
Sitka Campus Hangar Back-up Generator and UPS	500.0		
Egan Library Replace Penthouse Siding	175.0		
Housing Fuel Tank Replacements	240.0		
Sitka Campus Hangar Doors Replacement	50.0		
Novatney Roof Replacement	285.0		
Facilities Replace Fuel Shed & Tanks	201.0		
UAS Campuses FY2019 Total	2,551.0	100.0	200.0
Campuses Additional DM/R&R Projects	6,077.8		
UAS DM and R&R Total	8,628.8	100.0	200.0
Statewide			
Butrovich Lighting Upgrades	810.0		
Butrovich Building Repairs	606.0		
University House Repairs	75.0		
Statewide FY2019 Total	1,491.0		
Additional DM/R&R Projects	2,261.5		
Statewide DM and R&R Total	3,752.5		
UA FY2019 DM and R&R Total	50,000.0	2,000.0	3,000.0
UA DM and R&R Total	1,061,256.6	2,000.0	3,000.0

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

Facilities Deferred Maintenance (DM) and Renewal and Repurposing (R&R)

Requested: GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0

Distribution: GF: \$5,000.0

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.8 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion.

UAA Main Campus

UAA Campus Building Envelope & Roof Systems Renewal

Requested: GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0

Distribution: GF: \$500.0

This project addresses campus-wide deferred maintenance and renewal and replacement requirements for building envelope and roof systems. It includes roof repair and replacement, and repair or systematic replacement of exterior doors, windows, vapor barriers, siding, weatherization, insulation, and correction of other building envelope issues necessary to maintain the integrity of the building shell. This allocation also addresses immediate code compliance or life safety issues identified with building envelope or roof projects.

UAA Campus Building Interior & Systems Renewal

Requested: GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0

Distribution: GF: \$500.0

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. Many systems 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 will improve energy efficiencies and provide better environmental control throughout the building. This project will replace associated failing piping, boilers, fans, deficient VAV boxes and upgrade the building automation system controls. Increased use of newer technology requires replacement of inadequate electrical systems and inefficient lighting. This project also repairs or replaces interior doors, wall partitions, ceilings as needed and addresses immediate code compliance or life safety issues identified with building interiors or support systems.

UAA Campus Exterior Infrastructure and Signage Renewal

Requested: GF: \$900.0, NGF: \$0.0, Total: \$900.0

Distribution: GF: \$300.0

The UAA campus is almost 50 years old and many of the 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. This results in uneven surfaces, lack of adequate sidewalks and other deficiencies posing a safety hazard or are increasingly susceptible to additional damage. This funding addresses the need to upgrade and repair these surfaces in order to maintain a safe and effective environment as students, staff and the public move around campus. Subsurface infrastructure such as storm drain, sewer, water, natural gas and electrical lines also require repair and replacement due to corrosion and decay. Updates to exterior wayfinding signage are required due to weather exposure and campus churn and reorganization.

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA Community Campuses

Kenai Peninsula College Campus Renewal

Requested: GF: \$934.3, NGF: \$0.0, Total: \$934.3

Distribution: GF: \$85.0

This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof systems, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Kodiak College Campus Renewal

Requested: GF: \$279.8, NGF: \$0.0, Total: \$279.8

Distribution: GF: \$55.0

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 until the Kodiak Road Realignment and Exterior Lighting project is completed. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof systems, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Prince William Sound College Campus Renewal

Requested: GF: \$55.1, NGF: \$0.0, Total: \$55.1

Distribution: GF: \$29.5

The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school and was added onto in a piecemeal fashion in the following years. Recent re-siding of this building has helped improve the performance of the building envelope, however, aging mechanical, electrical, and HVAC systems are currently undersized for the facility and have included the use of asbestos containing materials. The entire parking lot requires regrading and repaving due to the severe freeze-thaw cycle in Valdez and subsurface drainage issues. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for other building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Matanuska-Susitna College Campus Renewal

Requested: GF: \$1,076.6, NGF: \$0.0, Total: \$1,076.6

Distribution: GF: \$105.5

This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

Kenai Peninsula College - Kachemak Bay Campus Renewal

Requested: GF: \$72.2, NGF: \$0.0, Total: \$72.2

Distribution: GF: \$25.0

A significant portion of the Pioneer Hall campus building (7,200 SQFT.) was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and require replacement. This project will address campus-wide deferred maintenance issues and renewal and replacement requirements for other

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

building envelope and roof system issues, building interiors and systems, exterior infrastructure and signage, and code compliance and life safety issues.

UAF Main Campus

UAF Building Envelope & Roof Systems Renewal

Requested: GF: \$5,355.0, NGF: \$0.0, Total: \$5,355.0

Distribution: GF: \$1,350.0

Projects within this category will address deferred maintenance, renewal and renovation requirements for buildings' envelopes and roof systems. They include roof repairs and replacements, doors, windows, vapor barriers, painting, siding, weatherization, insulation, foundations, and other building envelope issues.

The building envelope elements for the selected buildings are in the worst condition needing re-roofing, windows replacements, and storefront upgrades. 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.

A systematic buildings 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, increase energy-efficiency with up-to-date insulation, improve thermal and moisture protection with contemporary tighter construction. The improved buildings' exterior envelopes also have better performance and an added aesthetic value to the campus.

This request includes roof replacements of the 400 block Cutler Apartment Complex buildings, installation of card swipes on exterior doors, storefront replacements in the core of campus and window replacements on older buildings.

UAF Fairbanks Campus Building Interior & Systems Renewal

Requested: GF: \$11,660.0, NGF: \$0.0, Total: \$11,660.0

Distribution: GF: \$200.0

The interior systems projects address the buildings' mechanical, electrical and HVAC systems. 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 and beginning to fail; they are no longer adequate for the 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

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

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 installation of steam-driven cooling on West Ridge to eliminate electrically-driven chillers to achieve energy savings.

UAF Campus Infrastructure and Signage Renewal

Requested: GF: \$6,852.0, NGF: \$0.0, Total: \$6,852.0

Distribution: GF: \$150.0

The exterior infrastructure projects address the campus roadways, trails, parking, sidewalks, plazas, outdoor lighting, and utility systems. 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.

The exterior lighting in the selected buildings is original to the building and needs to be replaced with more energy efficiency LED lights. Improved lighting is needed to increase safety, security, and lower energy consumption. This request includes upgrading exterior lighting of parking lots and walkways to energy efficient LED technology. This project will replace parking lot and walkway lighting with LEDs.

UAF Regulatory Compliance - ADA, Title IX, & Transgender

Requested: GF: \$810.0, NGF: \$0.0, Total: \$810.0

Distribution: GF: \$690.0

Complying with regulations including building and life safety codes, the Americans with Disabilities Act and Title IX, and accommodating transgender students, staff and faculty 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.

The UAF Facilities Services maintenance staff tracks all maintenance requests from the campus community. Certain repair requests such as exit doors and broken hardware repairs in this category receive disproportionate number of repair requests. Other project needs are to create ADA and gender-inclusive restrooms in buildings where there are none.

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 connect parking to ADA-accessible units for Cutler apartments.

UAF Community Campus

CTC Restroom Renovations

Requested: GF: \$1,430.0, NGF: \$0.0, Total: \$1,430.0

Distribution: GF: \$510.0

CTC Barnette Major Restroom Renovation includes five sets of men's and women's multiple stall restrooms throughout the building. Three sets are stacked atop one another in the southeast corner on floors 2, 3, 4. The

FY19 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

fourth set is on floor 1 near the southwest and the fifth set is on floor 2 near the northwest. The project lends itself to a single project with two-phased construction in order to keep the building open for business. Phase one being the southeast "3-stack" and phase 2 the remaining two on floors 1 & 2.

Rural & Community Campus Renewal

Requested: GF: \$2,058.0, NGF: \$0.0, Total: \$2,058.0

Distribution: GF: \$200.0

The UAF Rural projects include aggregated general scopes for all categories of building envelopes, exterior infrastructure, and interior systems with a top priority for renewal and regulatory compliance requirements projects. These projects include College of Rural and Community Development (CRCD) facilities at Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and Brooks Building.

The distant locations of the CRCD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. Energy costs in rural Alaska are much higher than in urban areas like Anchorage and Fairbanks.

Systematic energy efficiency building improvements use higher-grade and 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 largest project at the rural campuses is to replace the failing HVAC system within the Maggie Lind Building of the Kuskokwim Campus building.

UAS Main & Community Campuses

Auke Bay Marine Station (ABMS) / Physical Science Building – Asbestos Abatement

Requested: GF: \$0.0, NGF: \$0.0, Total: \$0.0

Distribution: GF: \$300.0

UAS Auke Bay Marine Facility (ABMS) was recently acquired by UA through a property disposal by the Governmental Service Agency (GSA) as surplus property. This building is 58 years old and still contains a substantial amount of Asbestos and other hazardous materials. This project will remove those hazardous materials.

Capital Budget References

University of Alaska
 Capital Budget Request vs. State Appropriation
 FY2010-FY2019
 (in thousands of \$)

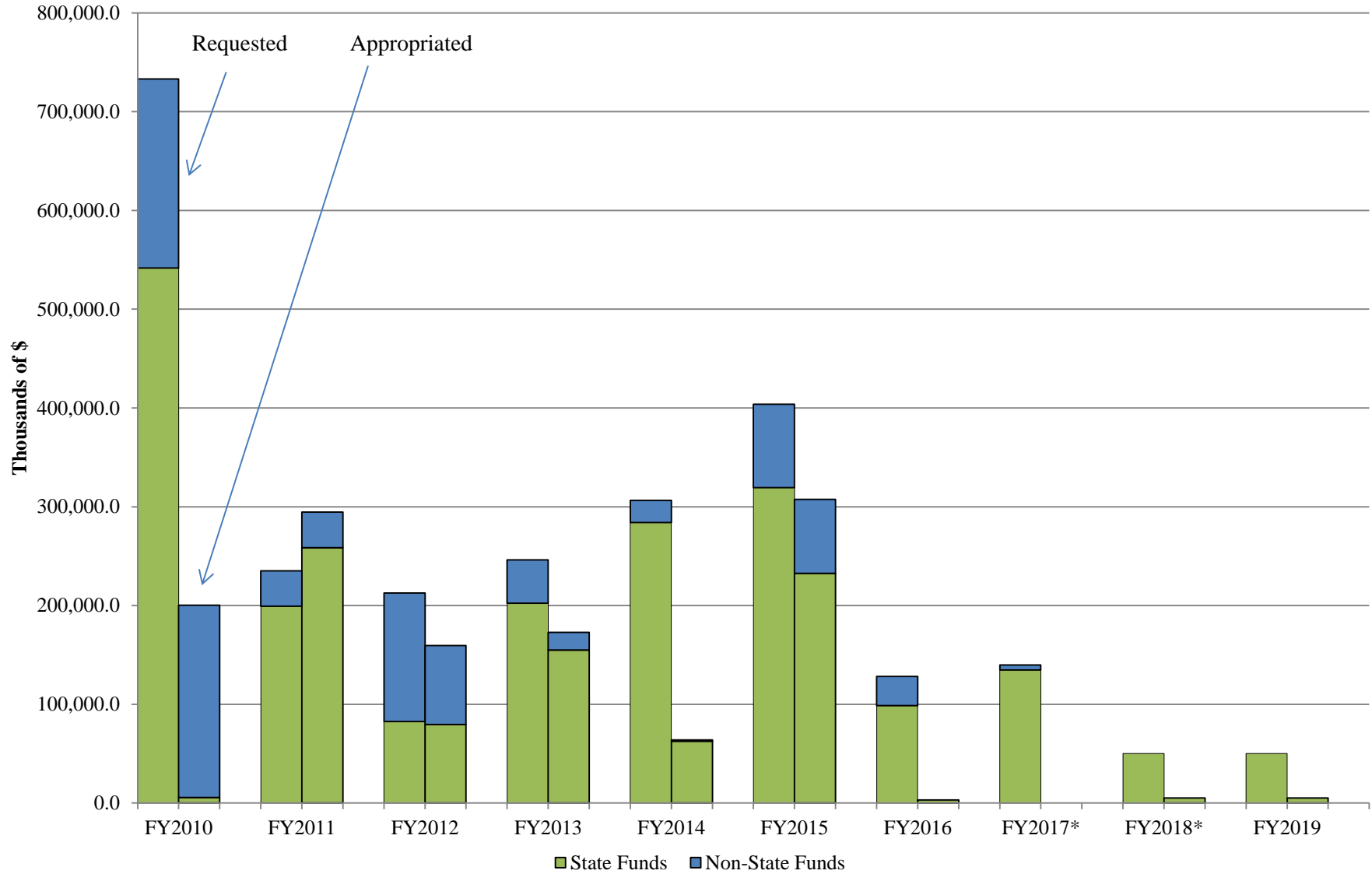
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	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
Total	1,012,063.0		747,020.0	90,000.0	113,342.5	1,962,425.5
10 yr. Avg.	101,206.3		74,702.0	9,000.0	11,334.3	196,242.6

Approp.	Renewal and Repurposing²	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2010	3,200.0		2,500.0			5,700.0
FY2011	43,694.7		213,896.7	400.0	558.5	258,550.0
FY2012	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY2013	37,950.0		108,900.0		8,040.0	154,890.0
FY2014	30,000.0		30,000.0		2,588.7	62,588.7
FY2015	19,273.0		212,600.0	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
Total	186,617.7	2,000.0	603,696.7	520.0	13,841.2	806,675.7
10 yr. Avg.	18,661.8	200.0	60,369.7	52.0	1,384.1	80,667.6

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.

University of Alaska Capital Request and Appropriation Summary FY2010-FY2019



*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.

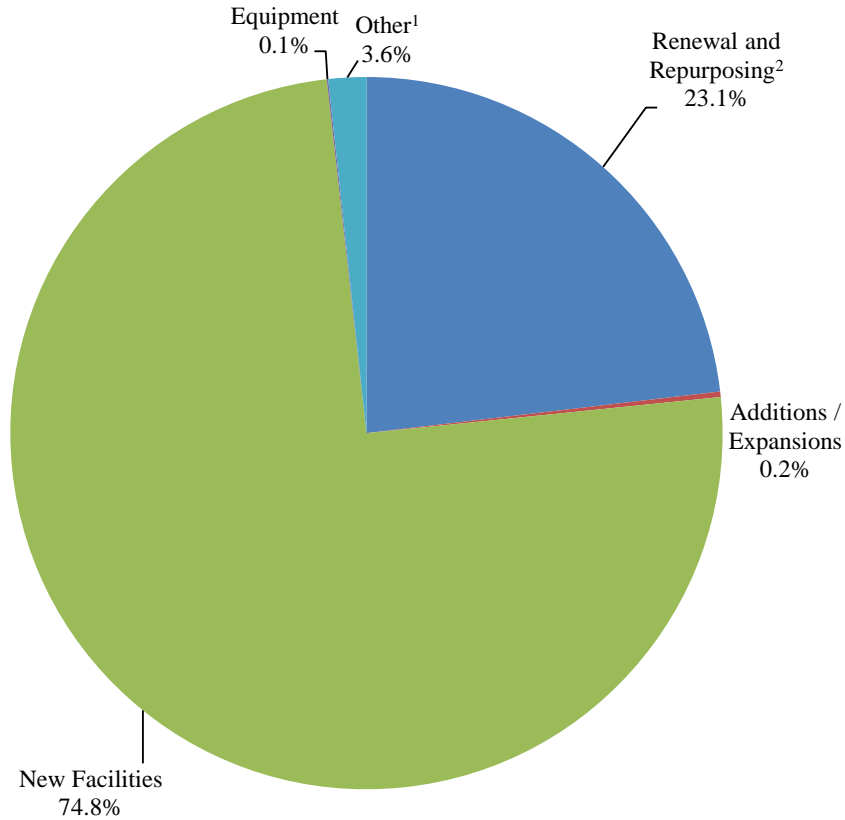
University of Alaska
State Appropriation Summary by Category
FY2010-FY2019
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Expansions / Additions / New Facilities	Equipment	Other ¹	Total							
Anchorage Campus	Anchorage	47,477.6	25.4%	217,200.0	36.0%	2,400.0	17.3%	267,077.6	33.1%				
Kenai Peninsula College	Soldotna	3,372.6	9.2%	32,300.0	9.7%	100.0	0.7%	35,672.6	9.4%				
Kachemak Bay Homer	Homer	845.8		2,750.0				3,695.8					
Kodiak College	Kodiak	2,046.1		23,500.0				2,046.1					
Matanuska-Susitna College	Palmer	4,020.4		27,520.4									
Prince Wm. Sound College	Valdez	6,957.2				6,957.2							
UAA		64,719.7	34.7%	275,750.0	45.7%	2,500.0	18.1%	342,969.7	42.5%				
Fairbanks Campus	Fairbanks	90,842.9	48.8%	323,946.7	53.7%	10,653.3	77.0%	425,442.9	52.8%				
Fairbanks Campus	Juneau												
Fairbanks Campus	Palmer	300.0		300.0									
Fairbanks Campus	Seward												
Bristol Bay Campus	Dillingham	193.0				16.8		209.8					
Chukchi Campus	Kotzebue												
Community & Technical College	Fairbanks	6,163.1				44.9		6,208.1					
Interior Alaska Campus	Tok	140.0						140.0					
Interior Alaska Campus	Fort Yukon	7.3	6.1%				1.0%	7.3	1.4%				
Interior Alaska Campus	Fairbanks	47.7				11.4		59.1					
Kuskokwim Campus	Bethel	3,452.5				12.9		3,465.4					
Northwest Campus	Nome	933.0				5.1		938.1					
Rural College	Various	386.0				53.5		439.5					
UAF		102,465.5	54.9%	323,946.7	53.7%	10,797.8	78.0%	437,210.1	54.2%				
Juneau Campus	Juneau	13,970.9	7.5%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	482.7	3.5%	20,973.6	2.6%
Ketchikan Campus	Ketchikan	1,743.4	1.5%					30.4	0.4%	1,773.8	0.4%		
Sitka Campus	Sitka	1,040.2					30.4	1,070.6					
UAS		16,754.5	9.0%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	543.4	3.9%	23,817.9	3.0%
Statewide	Fairbanks	2,678.0	1.4%									2,678.0	0.3%
Systemwide	Systemwide												
SW		2,678.0	1.4%									2,678.0	0.3%
UA Grand Total		186,617.7	100.0%	2,000.0	100.0%	603,696.7	100.0%	520.0	100.0%	13,841.2	100.0%	806,675.7	100.0%
% of Total		23.1%		0.2%		74.8%		0.1%		1.7%		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 FY2010 - FY2019



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.