University of Alaska
FY22 Capital Budget Summary
UA Board of Regents' Compared to Final Legislation
(in thousands of $)

<table>
<thead>
<tr>
<th>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</th>
<th>UA Board of Regents' Budget</th>
<th>Final Legislation (HB69)</th>
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<tr>
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<tr>
<td>UAS Main &amp; Community Campuses</td>
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<tr>
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<td><strong>1,000.0</strong></td>
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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.
### FY22 Capital Budget Summary

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

<table>
<thead>
<tr>
<th></th>
<th>UA Board of Regents' Budget</th>
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Approved by BOR 6/22/2021
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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/Cricketon Occupational Therapy Program. WWA serves UAA as a large lecture hall and is a community venue supporting annual theatre and fine arts.
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
## University of Alaska FY22 Budget Distribution

### Anchorage Campus

<table>
<thead>
<tr>
<th>Location</th>
<th># of Bldgs</th>
<th>Avg. Age (years)</th>
<th>Gross Area (sq. feet)</th>
<th>Adjusted Value (AV) (thousands)</th>
<th>DM/R&amp;R Backlog (thousands)</th>
<th>Index</th>
<th>Dist. %</th>
<th>Capital Budget</th>
<th>FY22 Budget</th>
<th>FY22 Budget Minimum</th>
<th>Budget Shortfall (Min-Goal)</th>
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### UAA Community Campuses

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<th>Gross Area (sq. feet)</th>
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<th>FY22 Budget Minimum</th>
<th>Budget Shortfall (Min-Goal)</th>
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<tr>
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### UAF Community Campuses (CRCD)

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### UAS Community Campuses

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### UAS Total

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<td>9</td>
<td>39.7</td>
<td>241,973</td>
<td>104,474.2</td>
<td>6,073.2</td>
<td>0.5</td>
<td>0.5%</td>
<td>300.0</td>
<td>0.3%</td>
<td>300.0</td>
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</table>

### UA Total

<table>
<thead>
<tr>
<th>Location</th>
<th># of Bldgs</th>
<th>Avg. Age (years)</th>
<th>Gross Area (sq. feet)</th>
<th>Adjusted Value (AV) (thousands)</th>
<th>DM/R&amp;R Backlog (thousands)</th>
<th>Index</th>
<th>Dist. %</th>
<th>Capital Budget</th>
<th>FY22 Budget</th>
<th>FY22 Budget Minimum</th>
<th>Budget Shortfall (Min-Goal)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UA Total</td>
<td>407</td>
<td>34.8</td>
<td>8,328,839</td>
<td>4,661,729.6</td>
<td>1,273,163.5</td>
<td>109.2</td>
<td>100.0%</td>
<td>60,000.0</td>
<td>1.3%</td>
<td>25,600.0</td>
<td>-34,400.0</td>
</tr>
</tbody>
</table>

### Notes

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 $)**

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

<table>
<thead>
<tr>
<th>Approp.</th>
<th>Renewal and Repurposing²</th>
<th>Add/Expand</th>
<th>New Facilities</th>
<th>Equipment</th>
<th>Other¹</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>37,950.0</td>
<td></td>
<td>108,900.0</td>
<td></td>
<td>8,040.0</td>
<td>154,890.0</td>
</tr>
<tr>
<td>FY14</td>
<td>30,000.0</td>
<td></td>
<td>30,000.0</td>
<td></td>
<td>2,588.7</td>
<td>62,588.7</td>
</tr>
<tr>
<td>FY15</td>
<td>19,273.0</td>
<td></td>
<td>212,600.0</td>
<td>120.0</td>
<td>450.0</td>
<td>232,443.0</td>
</tr>
<tr>
<td>FY16</td>
<td>3,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,000.0</td>
</tr>
<tr>
<td>FY17</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>FY18</td>
<td>5,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000.0</td>
</tr>
<tr>
<td>FY19</td>
<td>5,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000.0</td>
</tr>
<tr>
<td>FY20</td>
<td>5,000.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,000.0</td>
</tr>
<tr>
<td>FY21</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY22</td>
<td>31,550.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>31,550.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>136,773.0</strong></td>
<td></td>
<td><strong>351,500.0</strong></td>
<td>120.0</td>
<td><strong>11,078.7</strong></td>
<td><strong>499,471.7</strong></td>
</tr>
<tr>
<td><strong>10 yr. Avg.</strong></td>
<td><strong>13,677.3</strong></td>
<td></td>
<td><strong>35,150.0</strong></td>
<td>12.0</td>
<td><strong>1,107.9</strong></td>
<td><strong>49,947.2</strong></td>
</tr>
</tbody>
</table>

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 $)*

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

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; $351,500.0; 70.4%
Renewal and Repurposing; $136,773.0; 27.4%
Equipment; $120.0; 0.0%
Other; $11,078.7; 2.2%

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.