

**University of Alaska**  
**Proposed FY2019 Capital Budget Summary**  
*(in thousands of \$)*

	<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>
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<b>Facilities Deferred Maintenance (DM) / Renewal &amp; Repurposing (R&amp;R)</b>	<b>50,000.0</b>		<b>50,000.0</b>
<i>UAA Main Campus</i>	<i>12,825.0</i>		<i>12,825.0</i>
<i>UAA Community Campuses</i>	<i>2,968.0</i>		<i>2,968.0</i>
<i>UAF Main Campus</i>	<i>28,107.0</i>		<i>28,107.0</i>
<i>UAF Community Campuses</i>	<i>2,058.0</i>		<i>2,058.0</i>
<i>UAS Main &amp; Community Campuses</i>	<i>2,551.0</i>		<i>2,551.0</i>
<i>SW Statewide</i>	<i>1,491.0</i>		<i>1,491.0</i>
<b>FY2019 Capital Budget Total</b>	<b>50,000.0</b>	<b>0.0</b>	<b>50,000.0</b>

**University of Alaska Proposed 10-Year Capital Improvement Plan (in thousands)**

	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21	Mid-Term FY22-FY23	Long-Term FY24-FY28
<b>Deferred Maintenance (DM)/Renewal &amp; Replacement (R&amp;R)</b>						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
<u>Major Maintenance &amp; Renewal Projects</u>						
<i>UAA Campuses</i>						
Social Sciences Building Renewal				7,130.6	19,869.4	
Fine Arts Building Renewal						35,000.0
Professional Studies Building Renewal						14,605.6
<i>UAF Campuses</i>						
Moore-Bartlett Infrastructure				10,000.0	10,000.0	
Engineering Program Modernization: Duckering				7,000.0		
West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)					13,000.0	80,000.0
Arctic Health Facility Upgrade						64,000.0
Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space						25,000.0
<i>UAS Campuses</i>						
Auke Bay Marine Station (ABMS) / Physical Science Building - Remodel / Replace (Add'l \$10.4M Non-state)						
<b>New Construction</b>						
<u>Academic Facilities</u>						
<i>UAA Main Campus</i>						
Health Sciences Phase II Building And Parking Structure				141,500.0		
Cuddy Hall Expansion & Renewal				2,200.0	21,000.0	
Alaska Native Art And Culture Building (Add'l \$3.6M Non-state)						
ANSEP Middle School Academy (Add'l \$18.0M Non-state)						
ANSEP Acceleration Academy & Housing (\$40.0M Non-state)						
Aviation Complex Expansion						47,500.0
<i>UAA Community Campus</i>						
MSC Science & Technology Classroom Building				14,000.0	11,000.0	
PWSC Vocational Technology Center					8,000.0	
MSC Veterinary Science Addition					800.0	7,200.0

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	FY2019		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21	Mid-Term FY22-FY23	Long-Term FY24-FY28
KPC-KBC Technical Career Center						7,200.0
<i>UAF Main Campus</i>						
CTC/Fairbanks Campus Fire and Emergency Services Training and Education Facility				38,400.0		
UAF Troth Yeddha /Indigenous Studies Center: Park & Building (Add'l \$25.0M Non-state)					5,000.0	10,000.0
<i>UAF Community Campus</i>						
Community & Technical College (CTC) Aviation/Hangar Addition						13,000.0
Kuskokwim Campus Consortium Learning Center						7,200.0
<i>UAS Main Campus</i>						
Egan Library/Cyril George Indigenous Knowledge Center (Add'l \$2.25M Non-state)						
Welding Lab Replacement				1,800.0		
Lakeside Access Improvements - Phase 1 - Lakeside Classroom (Add'l \$2.15M Non-state)						
UAS Center for Mine Training Portal						1,500.0
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Toolik Research Field Station: Classroom (Add'l \$3.0M Non-state)						
Science, Teaching & Research Building (West Ridge Research Building #2)						100,000.0
<i>UAS Main Campus</i>						
Natural Science Research Facility - Sale Preparation				500.0		
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAA Main Campus</i>						
Student Support Services And Student Union Building Administration, Alumni Relations and Visitor Center					79,000.0	93,000.0
Community Arena and Recreational Facility						70,000.0
<i>UAA Community Campus</i>						
MSC Student Recreation/Gymnasium						12,500.0
MSC Student Housing						12,000.0
KOC Mixed-use Student Housing						800.0

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	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21	Mid-Term FY22-FY23	Long-Term FY24-FY28
<i>UAF Main Campus</i>						
Patty Center NCAA Compliance: Men & Women Locker Room Upgrades				2,300.0		
Student Recreation Center Expansion					500.0	11,500.0
Campus (Undergraduate & Graduate) Housing Project					6,500.0	65,000.0
Athletics & Recreation: Patty Center Complex Connector						20,000.0
<i>UAS Main Campus</i>						
UAS Student Union (Add'l \$10.0M Non-state)				10,000.0		
Facility Services Building Replacement - Juneau				500.0	8,500.0	
Egan Library - Enhancements					1,600.0	
Banfield Hall Conversion (Add'l \$1.25M Non-state)				500.0	500.0	250.0
Auke Lake Student Study Spaces					500.0	500.0
Lakeside Access Improvements Phase 2 - Floating Trail and Dock (Add'l \$2.1M Non-state)						
Auke Lake Cultural Center						26,000.0
Auke Lake Field House						11,000.0
<b>Infrastructure</b>						
<i>UAA Main Campus</i>						
Master Plan Circulation Improvements				5,500.0		
<i>UAA Community Campus</i>						
MAPTS Kenai Ground Water Contamination Mitigation				2,020.0	20.0	50.0
KOC Entrance Road Realignment and Exterior Lighting				6,000.0		
MSC Roads, Circulation, & Parking Improvements					2,000.0	
<i>UAF Main Campus</i>						
Coal Ash Disposal Site (CHP)				1,000.0		
Core Campus Parking Garage (Add'l \$4.0M Non-state)						4,350.0
<i>UAS Main Campus</i>						
Juneau Campus Pavement Replacement					500.0	700.0
<b>Land, Property, and Facilities Acquisitions</b>						
<i>UAA Main Campus</i>						
Adjacent Land and Property Acquisitions				2,000.0		
<i>UAA Community Campus</i>						
KOC CTC Skills Warehouse Acquisition				2,400.0		
KPC-KBC Property Acquisition				1,800.0		

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	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY20-FY21	Mid-Term FY22-FY23	Long-Term FY24-FY28
KPC-KRC Property Acquisition				2,235.0		
<i>UAF Main Campus</i>						
Early Childhood Education and Childcare Center					850.0	
<b>Research for Alaska</b>						
<i>UAF Main Campus</i>						
Sustaining USArray Capabilities in Alaska				5,000.0		
Alaska Operating Environment Data Center (Add'l \$350k Non-state)				750.0		
Revitalizing Alaska Native Languages (RANL) (Add'l \$250k Non-state)				250.0		
<b>Academic Equipment</b>						
<i>UAA Main Campus</i>						
College of Engineering Materials Testing Lab Upgrades				350.0		
Consortium Library - Library Materials for UA				800.0	300.0	
<i>UAF Main Campus</i>						
e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology					2,000.0	
<i>UAS Main Campus</i>						
Smart Classrooms Juneau Campus					100.0	
<b>Total</b>	<b>50,000.0</b>		<b>50,000.0</b>	<b>365,935.6</b>	<b>291,539.4</b>	<b>1,022,855.6</b>

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

<b>Project Name</b>	<b>DM &amp; R&amp;R</b>
<b>UAA Main Campus</b>	
Campus Building Envelope & Roof System Renewal	1,000.0
Campus Building Interior & Systems Renewal	1,000.0
Campus Exterior Infrastructure and Signage Renewal	900.0
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
<b>UAA Main Campus Project Total</b>	<b>12,825.0</b>
<b>UAA Community Campuses</b>	
KPC-MC Campus Renewal	934.3
KOC Campus Renewal	279.8
PWSC Campus Renewal	55.1
MSC Campus Renewal	1,076.6
KPC-KBC Campus Renewal	72.2
PWSC Multipurpose Training Room Reconfiguration	150.0
KPC-KBC Library/Computer Classroom Renovation	150.0
KOC Infrastructure Standby Generator	250.0
<b>UAA Community Campuses Subtotal</b>	<b>2,968.0</b>
<b>UAA DM and R&amp;R Total</b>	<b>15,793.0</b>
<b>UAF Main Campus</b>	
Building Envelope & Roof Systems Renewal	5,355.0
Fairbanks Campus Building Interior & Systems Renewal	13,090.0
Campus Infrastructure and Signage Renewal	6,852.0
Regulatory Compliance - ADA, Title IX & Transgender	2,810.0
<b>UAF Main Campus Subtotal</b>	<b>28,107.0</b>
<b>UAF Community Campus</b>	
Rural & Community Campus Renewal	2,058.0
<b>UAF Community Campus Subtotal</b>	<b>2,058.0</b>
<b>UAF DM and R&amp;R Total</b>	<b>30,165.0</b>
<b>UAS Main &amp; Community Campuses</b>	
Auke Lake Pedestrian Guardrail Replacement	300.0
Replace Fire Alarm Panel	75.0
Demolish Soboleff Annex and Landscape	75.0
TEC Overpass Power Wash and DOT Maintenance List	50.0
SC101 Replace/Repair Atrium Skylight	100.0
TEC Boiler Replacement	500.0
SC101 Back-up Generator and UPS	500.0

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**State Appropriations** *(in thousands of \$)*

<b>Project Name</b>	<b>DM &amp; R&amp;R</b>
<b>UAS Main &amp; Community Campuses (continued)</b>	
Egan Library Replace Penthouse Siding	175.0
Housing Fuel Tank Replacements	240.0
SC101 Doors Replacement	50.0
Novatney Roof Replacement	285.0
Facilities Replace Fuel Shed & Tanks	201.0
<b>UAS Campuses Total</b>	<b>2,551.0</b>
<b>Statewide</b>	
Butrovich Lighting Upgrades	810.0
Butrovich Building Repairs	606.0
University House Repairs	75.0
<b>Statewide DM and R&amp;R Total</b>	<b>1,491.0</b>
<b>UA FY2019 DM and R&amp;R Total</b>	
	<b>50,000.0</b>
<b>Additional DM and R&amp;R</b>	
UAA Main Campus	268,392.9
UAA Community Campuses	19,086.0
UAF Main Campus	687,951.3
UAF Community Campuses	27,487.1
UAS Main & Community Campuses	6,077.8
Statewide	2,261.5
<b>Additional DM and R&amp;R Total</b>	<b>1,011,256.6</b>
<b>UA DM and R&amp;R Total</b>	<b>1,061,256.6</b>