UNIVERSITY of ALASKA

Many Traditions One Alaska

Proposed FY2018 Capital Budget Distribution Plan

Board of Regents
Special Meeting
August 9, 2017

Approved by BOR 08/09/2017

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Proposed
FY2018 Capital Budget Distribution Plan
Introduction

The Board of Regents' capital budget request totaled $50.0 million in state funding for facilities deferred maintenance (DM)/Renewal & Repurposing (R&R). The budget passed by the legislature on July 27th, includes $5 million in DM/RR funding for the University of Alaska. The legislature convened for a one-day meeting in Juneau, the year's third special session.

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University of Alaska

FY2018 Capital Budget Request Summary

UA Board of Regents' compared to Final Legislation SB23

(in thousands of $)

	UA Board of Regents' Budget			Final Legislation		
	State Approp.	**Non-State Funding**	**Total**	**State Approp.**	**Non-State Funding**	**Total**
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	**50,000.0**		**50,000.0**	**5,000.0**		**5,000.0**
UAA Main Campus	*12,765.9*		*12,765.9*	*1,317.0*		*1,317.0*
UAA Community Campuses	*2,879.7*		*2,879.7*	*297.0*		*297.0*
UAF Main Campus	*28,313.8*		*28,313.8*	*2,920.0*		*2,920.0*
UAF Community Campuses	*2,104.6*		*2,104.6*	*217.0*		*217.0*
UAS Main & Community Campuses	*2,410.0*		*2,410.0*	*249.0*		*249.0*
SW Statewide	*1,526.0*		*1,526.0*			*0.0*
Proposed FY2018 Capital	**50,000.0**	**0.0**	**50,000.0**	**5,000.0**	**0.0**	**5,000.0**

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University of Alaska
FY2018 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of $)*

Project Name	DM & R&R	Budgeted
UAA Main Campus		
Campus Building Envelope & Roof Systems Renewal	1,000.0	500.0
Campus Building Interior & Systems Renewal	1,000.0	677.0
Campus Exterior Infrastructure and Signage Renewal	900.0	140.0
University Lake Annex, UPD Relocation	1,800.0	
EM1 and EM2 Mechanical	2,500.0	
Consortium Library Old Core Mechanical Upgrades	5,500.0	
Social Sciences Building Renewal	500.0	
UAA Main Campus Subtotal	13,200.0	1,317.0
UAA Community Campuses		
KPC Campus Renewal	914.0	84.5
Kodiak College Campus Renewal	506.0	54.5
PWSC Campus Renewal	433.0	28.5
Mat-Su Campus Renewal	965.0	104.5
KPC Kachemak Bay Campus Renewal	232.0	25.0
UAA Community Campuses Subtotal	3,050.0	297.0
UAA DM and R&R Total	16,250.0	1,614.0
UAF Main Campus		
Building Envelope & Roof Systems Renewal	4,500.0	
Fairbanks Campus Building Interior & Systems Renewal	21,765.0	2,225.0
Campus Infrastructure and Signage Renewal	3,740.0	420.0
Regulatory Compliance - ADA, Title IX, & Transgender	500.0	275.0
UAF Main Campus Subtotal	30,505.0	2,920.0
UAF Community Campus		
Rural Community Campus Renewal	750.0	217.0
Community & Technical College Renewal	245.0	
UAF Community Campus Subtotal	995.0	217.0
UAF DM and R&R Total	31,500.0	3,137.0
UAS Main & Community Campuses		
Roof Replacement	700.0	
Juneau Campus R&R	1,523.8	249.0
UAS Campuses Subtotal	2,223.8	249.0
Statewide		
Butrovich Lighting Upgrades	810.0	
Butrovich Building Repairs	600.0	
University House Repairs	75.0	
Statewide DM and R&R Total	1,485.0	
UA FY2018 DM and R&R Total	51,458.8	5,000.0
Additional DM and R&R		
UAA Main Campus	256,221.8	
UAA Community Campuses	13,715.4	
UAF Main Campus	643,432.4	
UAF Community Campuses	37,015.5	
UAS Main	4,529.0	
Statewide	2,261.5	
UA System Additional DM and R&R Total	957,175.6	
UA DM and R&R Total	1,008,634.4	

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UAA Main Campus

UAA Campus Building Envelope & Roof Systems Renewal

GF: $500.0, NGF: $0.0, Total: $500.0

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 Building Interior & Systems Renewal

GF: $677.0, NGF: $0.0, Total: $677.0

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 and 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 Campus Exterior Infrastructure and Signage Renewal

GF: $140.0, NGF: $0.0, Total: $140.0

The UAA campus is over 30 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 that pose a safety hazard or are increasingly susceptible to additional damage. Increased enrollment and subsequent staffing increases dictate a need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public, as well as a need to provide adequate exterior wayfinding signage.

UAA Community Campuses

KPC Campus Renewal

GF: $84.5, NGF: $0.0, Total: $84.5

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 and 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 campus is spending too much money on utility costs due to the inefficiencies of the old buildings. With rapidly increasing utility costs, the energy savings realized by this renewal would be significant. Some of 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

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points at the building entrances. In addition to gaining additional instruction space and significantly increased energy efficiencies, this project will create a positive first impression for visitors and prospective students.

The McLane Building additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work 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.

Kodiak College Campus Renewal
GF: $54.5, NGF: $0.0, Total: $54.5
The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding that are being impacted by the exposure to the extreme climate conditions of Kodiak. 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.

PWSC Campus Renewal
GF: $28.5, NGF: $0.0, Total: $28.5
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.

Mat-Su Campus Renewal
GF: $104.5, NGF: $0.0, Total: $104.5
This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su Campus.

KPC Kachemak Bay Campus Renewal
GF: $25.0, NGF: $0.0, Total: $25.0
A significant portion of the Kachemak Bay Campus Building was originally built in 1988 as a post office. The roof and mechanical/electrical systems are original and were not updated as part of the campus addition in 2006.

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UAF Fairbanks Campus Building Interior & Systems Renewal
GF: $2,225.0, NGF: $0.0, Total: $2,225.0
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. The mechanical, electrical and HVAC systems in particular fall into this category. 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. Projects in this category will replace failing piping, inadequate electrical systems, inefficient lighting, damaged finishes, fans, deficient VAV boxes and upgrade the building automation system controls.

Interior Lab and Classroom Door/Hardware Upgrade: This project systematically upgrades all interior doors on campus to comply with emerging National Safety Standards and to improve maintainability. It includes installation of electronic locksets on classrooms, labs at corridors and entries, suite entries, and special spaces requiring controlled access. Individual offices and mechanical/electrical/janitorial rooms will have keyed locksets. Doors to be addressed will be determined annually based on highest safety priority and maintenance issues.

Space Renovation: Relocate critical 24/7 server space from Elvey to WRRB 009/011. This project includes preparation work for the Annex renewal to include electrical, cooling and a new standby generator. This infrastructure supports the AK Volcano Observatory and AK Earthquake Center. It also connects the generator to the existing server in the Elvey Annex for AK Satellite Facility.

UAF Campus Infrastructure and Signage Renewal
GF: $420.0, NGF: $0.0, Total: $420.0
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 that pose a safety hazard or are increasingly susceptible to additional damage. Repairing and upgrading these surfaces is required in order to maintain a safe, accessible, and effective environment for students, staff and the public. Adequate exterior wayfinding signage is critical to creating a safe and accessible campus.

Thermokarst Repair: A large thermokarst has opened in the parking lot north of the Elvey building. The parking lot and main transformers feeding the parking lot head bolt plug-ins are beginning to fall into the karst. This project will repair the damage, stabilize the transformer and rebuild the head bolt outlets.

Replace Exterior Concrete: Replace the broken concrete walking area south of the Rasmuson Library between Signers Hall and the Brooks building. This work is part of a larger plan to improve access to and within Cornerstone Plaza, including a section of sidewalk from the west entry of Bunnell to the South Eielson Parking lot.

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Demolish Concrete Canopy at Irving I West Entry: This project replaces entry roofing and installs a small covered canopy (10x12). The existing concrete canopy is very heavy and is slowly sinking, adversely affecting the entry at Irving I and the entry stairs into the O'Neill building.

UAF Regulatory Compliance – ADA, Title IX & Transgender
GF: $275.0, NGF: $0.0, Total: $275.0
Complying with regulations including the Americans with Disabilities Act (ADA) 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.

ADA Restroom: Create code compliance ADA restroom on the first floor of the O'Neill building and renew finishes.

UAF Community Campuses

Rural & Community Renewal
GF: $217.0, NGF: $0.0, Total: $217.0
Funding for renewal and regulatory compliance requirements at CRCD facilities including Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and Brooks Building.

Heating System: Replace failed fiberboard ductwork in the Maggie Lind building.

UAS Main & Community Campuses

Juneau Campus R&R
GF: $249.0, NGF: $0.0, Total: $249.0
This funding will address one or more of the following high priority needs across the Juneau campus: Auke Lake pedestrian guardrail replacement; Hendrickson building-replace mansard; Mourant building-replace exterior windows.

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University of Alaska
FY2018 Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
Distribution Methodology
(Based on Age, Size, and Value of Facilities)

	Location	# of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index (GSF and Age)	Dist. % *	DM Model
Anchorage Campus	*Anc.*	69	25.2	20.0	2,832,420	1,156,325.7	56,551.2	26.3%	1,317.0
UAA Community Campus		30	22.3	22.0	450,181	217,238.2	9,917.1	5.9%	297.0
Kenai Peninsula College	*Soldotna*	*8*	*25.8*	*21.5*	*157,163*	*72,836.7*			
Kachemak Bay	*Homer*	*3*	*16.0*	*28.6*	*25,787*	*12,440.5*			
Kodiak College	*Kodiak*	*5*	*38.8*	*39.5*	*44,981*	*22,350.1*			
Matanuska-Susitna College	*Palmer*	*8*	*22.9*	*21.9*	*154,983*	*76,895.4*			
Prince Wm. Sound College	*Valdez*	*6*	*6.5*	*9.2*	*67,267*	*32,715.6*			
	UAA Total	99	24.3	20.2	3,282,601	1,373,563.9	66,468.3	32.3%	1,614.0
Fairbanks, CRCD & CTC	*Fbks.*	252	36.0	33.2	3,496,905	1,592,054.4	116,079.3	58.4%	2,920.0
UAF Community Campuses		30	30.8	31.5	132,222	106,193.3	4,166.6	4.3%	217.0
Bristol Bay Campus	*Dillingham*	*3*	*14.0*	*22.2*	*20,217*	*13,982.3*			
Chukchi Campus	*Kotzebue*	*1*	*39.0*	*39.0*	*10,362*	*9,228.8*			
Interior-Aleutians Campus	*Multiple*	*5*	*27.2*	*34.2*	*29,111*	*21,813.0*			
Kuskokwim Campus	*Bethel*	*7*	*31.3*	*30.0*	*51,774*	*43,087.6*			
Northwest Campus	*Nome*	*14*	*34.9*	*36.8*	*20,758*	*18,081.6*			
	UAF Total	282	35.4	33.1	3,629,127	1,698,247.8	120,245.9	62.8%	3,137.0
Southeast Campus	*Juneau*	33	25.2	19.2	452,127	172,053.9			
UAS Community Campus		5	12.4	7.2	115,908	49,233.0			
Ketchikan Campus	*Ketchikan*	*4*	*14.8*	*13.1*	*47,850*	*25,821.0*			
Sitka Campus	*Sitka*	*1*	*3.0*	*3.0*	*68,058*	*23,412.0*			
	UAS Total	38	23.5	16.7	568,035	221,286.9	9,497.1	5.0%	249.0
Statewide	*Various*	9	36.7	34.6	220.1	82,671.4			
	SW Total	9	36.7	34.6	220,050	82,671.4	7,618.0		
	UA Total	428	31.8	26.5	7,699,813	3,375,770.0	203,829.2	100.0%	5,000.0

Facility data from 2015 Facilities Inventory

*This distribution is based on the individual building age and adjusted value by campus

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University of Alaska
Capital Budget Request vs. State Appropriation
FY2009-FY2018
(in thousands of $)

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total
FY2009	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
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
Total	1,076,063.0	2,000.0	910,890.0	116,000.0	113,892.5	2,218,845.5
10 yr. Avg	107,606.3	200.0	91,089.0	11,600.0	11,389.3	221,884.6

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other[1]	Total
FY2009	45,822.6		61,300.0		125.0	107,247.6
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[2]	10,000.0					10,000.0
FY2018	5,000.0					5,000.0
Total	237,440.3	2,000.0	664,996.7	520.0	13,966.2	918,923.3
10 yr. Avg	23,744.0	200.0	66,499.7	52.0	1,396.6	91,892.3

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

[2] Reallocated from state appropriated operating funding to capital projects.