

**University of Alaska
FY24 Capital Budget Summary**

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

	UA Board of Regents' Budget			Final Legislation (HB39) (Pending Gov's Action)		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
UA Highest Priority Capital Projects	19,500.0	8,500.0	28,000.0	2,000.0	8,500.0	10,500.0
<i>UAA Heating, Mechanical, and Electrical System Improvements</i>	<i>17,500.0</i>		<i>17,500.0</i>	<i>17,500.0</i>	<i>vetoed</i>	
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)</i>	<i>2,000.0</i>		<i>2,000.0</i>	<i>2,000.0</i>		<i>2,000.0</i>
<i>UAA Alaska Leaders Archives and Consortium Library Renovation (FY25-FY26 other funds estimated at \$14m)</i>		<i>6,000.0</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>6,000.0</i>
<i>UAF University Park Early Childhood Development Center (FY25-FY26 other funds estimated at \$6m)</i>		<i>2,500.0</i>	<i>2,500.0</i>		<i>2,500.0</i>	<i>2,500.0</i>
Facilities Deferred Maintenance (DM)/ Renewal & Repurposing (R&R)	54,800.0		54,800.0	3,611.0		3,611.0
<i>UAA Anchorage Campus</i>	<i>2,700.0</i>		<i>2,700.0</i>	<i>1,800.0</i>	<i>vetoed</i>	
<i>UAA Community Campuses (Soldotna, Kodiak, Palmer & Valdez)</i>	<i>6,700.0</i>		<i>6,700.0</i>			
<i>UAF Fairbanks Campus and Community & Technical College (CTC)</i>	<i>34,500.0</i>		<i>34,500.0</i>	<i>9,200.0</i>	<i>vetoed</i>	
<i>UAF Community Campuses (Dillingham, Kotzebue, Bethel, & Nome)</i>	<i>4,000.0</i>		<i>4,000.0</i>	<i>4,021.3</i>	<i>vetoed</i>	
<i>UAS Juneau & Community Campuses (Ketchikan & Sitka)</i>	<i>6,500.0</i>		<i>6,500.0</i>	<i>3,611.0</i>		<i>3,611.0</i>
<i>UA System Office</i>	<i>400.0</i>		<i>400.0</i>	<i>6,500.0</i>	<i>vetoed</i>	
Facilities Modernization	19,200.0	2,250.0	21,450.0			
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (COH Programs) & Library Learning Commons</i>	<i>5,750.0</i>	<i>2,250.0</i>	<i>8,000.0</i>			
<i>UAF Lola Tilly Repurpose for Student Engagement</i>	<i>12,500.0</i>		<i>12,500.0</i>			
<i>UAS Natural Science Lab Consolidation</i>	<i>950.0</i>		<i>950.0</i>			
Economic Development:						
Research & Workforce Training	33,000.0		33,000.0	10,500.0		10,500.0
<i>UA Drone Program Year 2</i>	<i>20,000.0</i>		<i>20,000.0</i>	<i>10,000.0</i>		<i>10,000.0</i>
<i>Alaska Food Security & Independence - Phase 1</i>	<i>13,000.0</i>		<i>13,000.0</i>	<i>500.0</i>		<i>500.0</i>
FY24 Capital Budget Total	126,500.0	10,750.0	137,250.0	16,111.0	8,500.0	24,611.0



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed

FY24

Capital Budget
Distribution Plan

Board of Regents
May 26, 2023

Prepared by: University of Alaska System
Office of Strategy, Planning, and Budget
907.450.8426
<http://www.alaska.edu/swbudget/>

University of Alaska FY24 Capital Budget Summary

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

The Board of Regents requested a \$137.3 million (\$126.5 million in state funding and \$10.8 million in receipt authority) Capital Budget for the University of Alaska (UA) in FY24. The budget bill (HB39), currently awaiting transmittal to the Governor, includes a \$60.0 million FY24 UA Capital Budget (\$51.5 million in state funding and \$8.5 million in receipt authority).

	UA Board of Regents' Budget			Final Legislation (HB39) (Pending Gov's Action)		
	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
UA Highest Priority Capital Projects	19,500.0	8,500.0	28,000.0	19,500.0	8,500.0	28,000.0
<i>UAA Heating, Mechanical, and Electrical System Improvements</i>	<i>17,500.0</i>		<i>17,500.0</i>	<i>17,500.0</i>		<i>17,500.0</i>
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)</i>	<i>2,000.0</i>		<i>2,000.0</i>	<i>2,000.0</i>		<i>2,000.0</i>
<i>UAA Alaska Leaders Archives and Consortium Library Renovation (FY25-FY26 other funds estimated at \$14m)</i>		<i>6,000.0</i>	<i>6,000.0</i>		<i>6,000.0</i>	<i>6,000.0</i>
<i>UAF University Park Early Childhood Development Center (FY25-FY26 other funds estimated at \$6m)</i>		<i>2,500.0</i>	<i>2,500.0</i>		<i>2,500.0</i>	<i>2,500.0</i>
Facilities Deferred Maintenance (DM)/ Renewal & Repurposing (R&R)	54,800.0		54,800.0	21,521.3		21,521.3
<i>UAA Anchorage Campus</i>	<i>2,700.0</i>		<i>2,700.0</i>	<i>1,800.0</i>		<i>1,800.0</i>
<i>UAA Community Campuses (Soldotna, Kodiak, Palmer & Valdez)</i>	<i>6,700.0</i>		<i>6,700.0</i>			
<i>UAF Fairbanks Campus and Community & Technical College (CTC)</i>	<i>34,500.0</i>		<i>34,500.0</i>	<i>9,200.0</i>		<i>9,200.0</i>
<i>UAF Community Campuses (Dillingham, Kotzebue, Bethel, & Nome)</i>	<i>4,000.0</i>		<i>4,000.0</i>	<i>4,021.3</i>		<i>4,021.3</i>
<i>UAS Juneau & Community Campuses (Ketchikan & Sitka)</i>	<i>6,500.0</i>		<i>6,500.0</i>	<i>6,500.0</i>		<i>6,500.0</i>
<i>UA System Office</i>	<i>400.0</i>		<i>400.0</i>			
Facilities Modernization	19,200.0	2,250.0	21,450.0			
<i>UAA Health Workforce Diversity Expansion Project Phase 2 (COH Programs) & Library Learning Commons</i>	<i>5,750.0</i>	<i>2,250.0</i>	<i>8,000.0</i>			
<i>UAF Lola Tilly Repurpose for Student Engagement</i>	<i>12,500.0</i>		<i>12,500.0</i>			
<i>UAS Natural Science Lab Consolidation</i>	<i>950.0</i>		<i>950.0</i>			
Economic Development:						
Research & Workforce Training	33,000.0		33,000.0	10,500.0		10,500.0
<i>UA Drone Program Year 2</i>	<i>20,000.0</i>		<i>20,000.0</i>	<i>10,000.0</i>		<i>10,000.0</i>
<i>Alaska Food Security & Independence - Phase 1</i>	<i>13,000.0</i>		<i>13,000.0</i>	<i>500.0</i>		<i>500.0</i>
FY24 Capital Budget Total	126,500.0	10,750.0	137,250.0	51,521.3	8,500.0	60,021.3

UA Highest Priority Capital Projects

Requested (GF: \$19,500.0, NGF: \$8,500.0, Total: \$28,000.0)

Distributed (GF: \$19,500.0, NGF: \$8,500.0, Total: \$28,000.0)

UAA Heating, Mechanical, & Electrical System Improvements

Requested (GF: \$17,500.0, NGF: \$0.0, Total: \$17,500.0)

Distributed (GF: \$17,500.0, NGF: \$0.0, Total: \$17,500.0)

Description is located in the Facilities Deferred Maintenance Renewal & Repurposing section (Page 6).

UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI)

Requested (GF: \$2,000.0, NGF: \$0.0 Total: \$2,000.0)

Distributed (GF: \$2,000.0, NGF: \$0.0 Total: \$2,000.0)

This project supports efforts to expand the College of Health's (CoH) ability to educate more students to fill high-demand workforce needs in our community. This renovation supports the State's request to expand the WWAMI Regional Medical Education Program. The complete project renovates the remainder of the Sally Monserud Hall (SMH) and expands WWAMI's simulation capacity by creating three advanced simulation rooms, a debriefing space, and supporting infrastructure.

UAA Alaska Leaders Archives and Consortium Library Renovation

Requested (GF: \$0.0, NGF: \$6,000.0, Total: \$6,000.0)

Distributed (GF: \$0.0, NGF: \$6,000.0, Total: \$6,000.0)

The Alaska Leaders Archive will preserve and promote the legacy of public service and leadership in Alaska. Established at the University of Alaska Anchorage (UAA), the archives will hold the public records, papers, and artifacts of Alaska's public leaders. The archival papers of Senator Ted Stevens, and prospectively Congressman Don Young, will hold a preeminent role in the archive's collections. The archives will also include papers from more than 100 Alaska leaders including Governor Jay Hammond, Governor Wally Hickel, Vic Fischer, Willie Hensley, and numerous others. The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska's history and arctic policy. The archives will be accessible to students, faculty scholars, policymakers, and the general public.

Facility renovations to the existing library will create a modern archive, enhanced academic and conference space, and a public-facing museum. This unique public repository will bring together, in one place, the documents of Alaska leaders and hold these artifacts for future generations. The archives will allow Alaskans and visitors an opportunity to study and relive events that have shaped our state's history. UAA will present these archives to the public for study and discussion without regard for political considerations or affiliations. The university will use these historical records as the base foundation to advance pathways for civic engagement and programming for public service, dialogue, and active civic engagement. The FY23 Federal budget is expected to include a \$6 million earmark for

the Alaska Community Foundation to support the preservation, processing, and digitization of records of Alaskan leaders.

UAF University Park Early Childhood Development Center

Requested (GF: \$0.0, NGF: \$2,500.0, Total: \$2,500.0)

Distributed (GF: \$0.0, NGF: \$2,500.0, Total: \$2,500.0)

UAF has long needed more childcare and childhood development options for employees and student parents. The program is driven by the University's continued growth in non-traditional students seeking post-secondary education while still maintaining employment and a family. UAF must also be a competitive employer, expanding childcare options for employees which support UAF's academic, service, and research efforts. While the University Park building is well-suited to support childcare, it has significant renewal and repurposing needs. This project will renew and repurpose the southwest wing of the University Park building to support a change of use for an Early Childhood Development Center. Work includes the renewal of 10 classrooms and associated ancillary spaces to create early childhood education labs and the construction of age-appropriate restrooms, eating, and playground facilities. Major mechanical and electrical systems will also be revitalized to serve the intended purpose. This facility improvement also helps expand childcare offerings in the Fairbanks area, where these services are limited in the community, impacting employee workforce needs and productivity. UAF is also exploring agency partnerships for increasing childcare offerings; this renovation is a requirement to support this effort. The \$2.5 million is for a potential partnership with the Fairbanks North Star Borough.

Economic Development: Research & Workforce Training

Requested (GF: \$33,000.0, NGF: \$0.0, Total: \$33,000.0)

Distributed (GF: \$10,500.0, NGF: \$0.0, Total: \$10,500.0)

UA Drone Program Year 2 of 5

Requested (GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)

Distributed (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska. Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport, have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide emerging economic

opportunities for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. Emerging technologies and supporting educational programs take time to develop. This is year 2 of a 5-year plan.

Alaska Food Security & Independence – Phase 1

Requested (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

Distributed (GF: \$ 500.0, NGF: \$0.0, Total: \$ 500.0)

UAF is the land-grant institution in Alaska and the Institute of Agriculture, Natural Resources and Extension fulfills the critical mission of land-grant institutions, which is to create relevant research that guides education and outreach to improve the lives of all Alaskans. Given the current food security interest in Alaska, UAF is the natural go-to with agricultural research questions but lacks sufficient expertise or human capital to support the potential expansion of the agricultural industry in Alaska. This strategic investment will directly respond to the needs of the agricultural industry in Alaska while improving food security and independence.

Livestock producers across Alaska have identified a need for research in the nutritional value of local forage and feed products for animals to decrease dependence on livestock feed imports. UAF will invest in personnel with expertise in this area, including faculty, technician, and graduate students, and will purchase initial equipment with this funding. Partnership with the wildlife nutrition research lab run by the Alaska Department of Fish and Game at the UAF Matanuska Experiment Farm and Extension Center will allow a lower initial equipment budget and a faster implementation period. This investment will strengthen Alaska’s food system, address community needs by bringing needed expertise and research results to livestock producers and support the expansion of the agricultural industry in Alaska.

University of Alaska
FY24 Priority Facilities Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
(in thousands of \$)

				FY24	
MAU	Project Name	City	Request	Dist.	
1	UAA Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, Consortium Library Campus Building Interior & Systems Renewal	Anc.	17,500.0	17,500.0	
2	UAS TEC, Maritime Training Center, and Sitka Hangar Building Roof Systems, Safety Improvements, and Regulatory Compliance projects	Jun. Ketch. Sitka	3,611.0	3,611.0	
3	UAF Patty Pool Code Corrections, Campus-wide fire alarm replacements and other Safety and Compliance projects	Fai.	11,259.7	7,100.0	
4	UAA Arcade & Bridge Lounge Campus Building Envelope & Roof Systems Renewal (Bridge connecting East and West campus)	Anc.	1,500.0	1,500.0	
5	UAS Housing Apartments and Banfield Hall Fuel Tanks Replacement, Mourant Covered Stairway, and Sitka Emergency Power (Exterior Infrastructure)	Jun. Sitka	1,677.0	1,677.0	
6	UAF Cutler Apartments Building Envelope and Roof Systems	Fai.	2,100.0	2,100.0	
7	UAA Social Sciences Building Exterior Doors	Anc.	300.0	300.0	
8	UAS Paul Building Elevator Replacement, ASHP Replacement, and Other Interior Systems projects	Jun. Ketch.	1,212.0	1,212.0	
9	UAF Elvey, Rasmuson, and Bunnell Building Interior and Systems Renewal	Fai.	18,350.4		
10	UASO Butrovich Replace Emergency Egress Lighting Power Supply	Fai.	200.0		
11	UAA Campus-wide Regulatory Compliance, Safety Improvements, and Code Upgrades (ARC fault codes and ADA accessibility)	Anc.	900.0		
12	UAF Rural and Community Campus Renewal (fire alarms and other code corrections, energy efficiency, foundation)	Bethel Dilling. Kotz. Nome	4,021.3	4,021.3	
13	UAA Growden-Harrison Building PWSC Campus Renewal (HVAC, mechanical, electrical, envelope)	Valdez	1,366.1		
14	UAF Cutler Apartments Storm Drainage and Campus Exterior Pathways Renewal	Fai.	1,823.6		
15	UAA McLane Building heat plant and air handling equipment and other KPC Campus building renewal projects	Soldot.	2,251.2		
16	UAF Community and Technical College (CTC): Center Renewal (code corrections and emergency lighting) and University Park Restroom Renovation	Fai.	945.0		
17	UAA KPC-KBC Campus building Renewal projects (safety, security, ADA access, energy efficiency)	Homer	131.8		
18	UAA Kerttula Building, Ortner Warehouse, and Machetanz Building boilers (MSC Campus Renewal)	Palmer	2,107.4		
19	UAA KOC Campus Renewal (roofing, security, safety, and accessibility)	Kodiak	843.5		
20	UASO Butrovich Lighting Efficiency Upgrades	Fai.	200.0		
Total			72,300.0	39,021.3	

UAA Heating, Mechanical, & Electrical System Improvements

Requested (GF: \$17,500.0, NGF: \$0.0, Total: \$17,500.0)

Distributed (GF: \$17,500.0, NGF: \$0.0, Total: \$17,500.0)

Building System Modernization and Energy Performance Upgrades

UAA's priority project includes work across campus in the Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, and Consortium Library to maintain a quality educational environment through building system modernization and increased energy efficiency which will stabilize failing interior systems and minimize disruptions for students and staff. 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. Replacement parts for many of these systems are no longer available.

This time sensitive project will incorporate heating, mechanical and electrical system improvements to four critical facilities, the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA), the Social Sciences Building (SSB), and the Consortium Library to prevent critical failures, reduce maintenance costs, and provide energy savings through increased efficiency. PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All four 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.

- **Professional Studies Building (PSB)** scope will include boiler replacement, LED lighting upgrades, electrical safety upgrades, replacement of the existing air handling unit fan with a fan wall system, and convert outdated pneumatic controls to direct digital controls (DDC).
- **Wendy Williamson Auditorium (WWA)** scope will include LED lighting upgrades, electrical safety upgrades, conversion of pneumatic controls to DDC, and hot water pump replacements.
- **Social Sciences Building (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.
- **Consortium Library Old Core Mechanical Upgrades:** The original HVAC systems consist, for the most part, of equipment over 48 years old located within the four central building cores. The boilers, main supply/exhaust fan units, heating/cooling coils, galvanized piping and humidification systems have all reached the end of their useful life. Major component parts are no longer available for these units. Heating system piping and coils are filled with sedimentation. Control systems are no longer able to properly regulate airflow resulting in irregular temperatures and conditions within the building. The 2004 library addition contains newer HVAC systems with different control and delivery systems that have resulted in incompatibilities between the two systems and has affected the efficiencies of both systems. This first phase request addressed boilers and other mechanical systems within A & D cores of the original library, this project would continue to B & C core.

UAS TEC, Maritime Training Center, and Sitka Hangar Building Roof Systems, Safety Improvements, and Regulatory Compliance projects

Requested (GF: \$3,611.0, NGF: \$0.0, Total: \$3,611.0)

Distributed (GF: \$3,611.0, NGF: \$0.0, Total: \$3,611.0)

Building envelope and roof systems provide our students, staff, faculty, and building systems protection from wind, rain, snow, and cold. When a building envelope fails, everything inside the building is at risk of damage, and decay and can make the building unsafe and unusable. Building envelopes last 30-50 years depending on the construction type and require periodic cleaning, repainting, and resealing. New roof systems last 40-60 years and besides periodic cleaning need little maintenance. Two buildings in Juneau and both Sitka and Ketchikan campus building envelopes are more than 40 years old, showing signs of compromise, and need to be replaced. Some of the current priority projects in this category include roof repair or replacement for the following buildings:

- **Technical Education Center:** The TEC roof is more than 40 years old, is no longer under warranty and is leaking. The roof has reached its life expectancy, pavers are crumbling, several areas have leaks, and the structural steel and pan deck is rusting. There have been several attempts at patching the leaks and supporting the structural members. However, these are temporary repairs and the roof system needs to be replaced. This project will remove and replace existing roofing systems and add insulation to meet current design standards.
- **Southeast Alaska Maritime Training Center:** This building in Ketchikan houses ship's bridge training simulators, health sciences and general science labs, classrooms, and faculty offices. All essential programs to UAS's mission. The Maritime Center roof is more than 40 years old and has exceeded its useful life. The roof system has very little insulation causing substantial heat loss and high heating costs. Inadequate insulation is more than a thermal issue; the sound of heavy rain reverberating on the roof is so loud it disrupts classes, forcing faculty to shout to be heard. This project will replace the roof system with a new well-insulated roofing system that has a 40-year warranty that will save 10%-15% in annual heating costs.
- **Sitka Hangar:** The Sitka building was constructed in the 1940s as an airplane hangar. UAS has built an office inside this hangar. The hangar roof over the office portion of the campus facility leaks, jeopardizing the interior office space structure. This project will inspect the roof system, repair the leaks and determine the remaining lifespan of the roof system.

The safety of our students, staff, and faculty is of great importance to UAS and employees strive to keep our facilities in compliance with current building codes, health mandates and safety standards.

Regulatory agencies frequently update their requirements as investigations find safer ways to build buildings and as new technologies prove themselves to increase the health and safety of building occupants. Building owners are allowed to postpone implementing many of these regulatory changes until the next major building renovation. However, some of them are mandated to be implemented by a specified date. In addition, UAS is always looking for ways to improve campus safety regardless of regulatory mandates. Many of the fire alarm systems on campus are old and the manufacturer no longer makes replacement parts. Southeast Alaska communities are relatively safe compared to larger communities. However, theft from vehicles in parking lots, unauthorized access to campus and publicly aware community make for frequent requests for improving campus safety.

Some of the current priority projects include:

- **Campus Security Improvements:** Security is a concern for the community campus and many feel that security should be improved on campus. UAS is contracting with a university security consultant in the fall of 2022. This consultant will evaluate our campus security, identify risks on campus with their probability, making comparisons to national standards and similar universities. They will then produce a report with recommendations to improve security/safety, estimated costs, and the best use of limited funding. This project will design and implement these additional security features, which may include student training, staff training, policy changes, protocol changes, signing, lighting, security cameras, and proxy card door locks. This project can be designed, bid, and constructed in the current fiscal year.
- **Emergency Notification & Acoustic Improvements:** The acoustics in the Maurant Cafeteria are very bad making it difficult to hear the person talking across the table, or someone making announcements at an event and it is near impossible to hear the UAS emergency notification phone intercom messages. This project will install a sound system that is connected to UAS Cisco Infromacast system that can transmit emergency messages and will provide high-quality speech reinforcement for presentations and group meetings. This project can be designed, bid, and constructed in the current fiscal year.
- **Fix or Replace Retractable Bollards:** UAS has retractable bollards to prevent unauthorized vehicle traffic from driving thru the campus courtyard. However, the bollards are typically not working, allowing unauthorized vehicles to enter the courtyard. This detracts from the pedestrian-friendly and student-centered nature of the campus courtyard. Safety is compromised by having vehicles using the same travel way as pedestrians. This project will investigate options for keeping the pedestrian-friendly nature of the campus courtyard. These options may include; more dependable bollards, sliding/tilting gates, high back curbs, permanent fire barricade bollards, separate service entrances, and stricter penalties for violators.
- **Exterior Stairway Covers at Housing:** The exterior stairways frequently experience a buildup of snow and ice on the steps. Grounds crews spend an inordinate amount of time removing snow and ice. However, it is often not enough to keep up with the Juneau freeze thaw cycles, resulting in icy stairways. This project will install covers over the stairways to prevent snow buildup and reduce the risk of students slipping. This project can be designed, bid and constructed in the current fiscal year.

UAF Patty Pool Code Corrections, Campus-wide fire alarm replacements and other Safety and Compliance projects

Requested (GF: \$11,259.7, NGF: \$0.0, Total: \$11,259.7)

Distributed (GF: \$ 7,100.0, NGF: \$0.0, Total: \$ 7,100.0)

Providing a safe and compliant campus for everyone is the top priority at UAF. UAF works hard to maintain a healthy campus, reduce risk to building occupants, and ensure students have the safest experience possible, yet the aging campus is requiring larger upgrades to reduce risk and prevent injury. There are many facilities constructed prior to code adoption in the State of Alaska that do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX, and fire

protection. Remaining in compliance requires an ongoing effort to modify and upgrade every component of campus from exterior hardscapes, elevators, building passageways, and restrooms to fire alarms, locker rooms, signage, and security infrastructure.

Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to our students, staff, and faculty. Work includes updating ventilation to ensure sufficient fresh air is supplied to occupied rooms, replacing fire alarm systems, correcting emergency egress paths, and abating asbestos-containing material.

- **Patty Pool Code Corrections:** The Patty Pool is one of three public pools in the borough and is host to multiple community, high school, and NCAA-sanctioned collegiate events, recreational activities, and classes. The 60-year-old pool has been well maintained but needs renewal to address a variety of issues from code deficiencies and functional obsolescence to modernization of plumbing systems. The highest priority work includes updating the ventilation system for code-required air exchange rates and adding a second fire exit from the pool deck level. Work will also provide a new fire sprinkler system and install a vapor barrier in the exterior wall system.
- **Campus Wide Fire Alarm Replacement for End of Life:** Approx. 23 fire alarm panels on the Troth Yedha' Campus in Fairbanks have reached their end of life and the manufacturer is no longer supporting them. Panel failures are causing buildings to be closed or post a fire watch. A comprehensive plan has been created to replace panels in small buildings, reserving those parts for older, larger buildings that have a higher cost to update. The next facility to replace is Fine Arts/ Rasmuson Library.
- **Lab Ventilation Air Controller Replacement:** Laboratory ventilation is required to maintain a specific amount of exhaust air to protect lab users from hazardous chemicals. Many of the lab controllers built by Phoenix Controls have reached the end of their useful life, are no longer supported by Phoenix, and must be replaced to keep the lab's code compliant. Without the air valve, the required supply and exhaust air cannot be exchanged in the spaces and the labs cannot be utilized for teaching and research. The Biological Research and Diagnostics and Duckering Buildings are in the queue for FY24.
- **Irving 1 Elevator Replacement:** Installed in 1970, this elevator has never been modernized. The existing equipment is a motor/generator supplying DC power to a motor-driven machine with an antiquated relay logic controller. The elevator pit ladder and stop switch are hard to reach and the light switch is in the machine room. Modernization and upgrades will include a new machine & 3-phase AC motor, a new digital VFD controller, new door operators for the car and lobbies, a new governor, new ropes, car finishes, lights, and control panel, and updated fire service. Through this project, fire and elevator code issues with the shaft and alarms will be addressed.

UAA Arcade & Bridge Lounge Campus Building Envelope & Roof Systems Renewal (Bridge connecting East and West campus)

Requested (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

Distributed (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

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.

- **Arcade & Bridge Lounge Spine Connecting East & West Campus:** The Arcade Bridge & Lounge (ABL) is a critical facility that provides equitable, year-round, interior access via an enclosed walkway that spans Chanshtnu (Chester) Creek, connecting east campus to west campus. This project seeks to replace the roof and window systems of this facility. The existing roof system consistently leaks in multiple locations, is a challenge to maintain, and is well beyond its useful life. The existing windows are single pane, outdated, incredibly energy inefficient, and out of alignment with our building standards. This project will demolish the existing roof and windows system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, install a new roofing system, and install new windows improving the building envelope, increasing energy efficiency, and ultimately reducing operating costs.

UAS Housing Apartments and Banfield Hall Fuel Tanks Replacement, Mourant Covered Stairway, and Sitka Emergency Power (Exterior Infrastructure)

Requested (GF: \$1,677.0, NGF: \$0.0, Total: \$1,677.0)

Distributed (GF: \$1,677.0, NGF: \$0.0, Total: \$1,677.0)

Exterior Infrastructure consists of all UAS facilities that are located outside of a building including, roads, parking lots, sidewalks, landscaping, and distribution systems for water, wastewater, communication, and power. There are several areas on campus where the exterior infrastructure is showing signs of its age, increasing the risk of failure and reducing the safety of our campus community. Some of the current priority projects in this category include:

- **Housing Apartments Fuel Tanks Replacement:** Housing Apartments Unit fuel tanks are 35 years old and reached the end of their useful life and need to be replaced before they start leaking. This project will replace the 9 existing fuel tanks with new double-wall tank with an interstitial monitoring system meeting current environmental codes. This project can be bid on and constructed in the current fiscal year.
- **Covered Stairway Mourant:** The pedestrian route from the courtyard to the lower levels of classrooms in Novatney & Whitehead buildings is not intuitive, which causes students and staff to take a shortcut down the steep grass slope between the Mourant and Novatney buildings. This is not a formal sidewalk or stairway and is unsafe, especially during the winter when the slope is covered in ice or snow. This project will install a covered stairway from the courtyard down to the lower sidewalk level.
- **Sitka Campus Emergency Power:** Sitka Campus does not currently have a backup generator for power failure. The campus houses important research material in deep freeze freezers; a

prolonged power failure could cause irreplaceable damage to research materials. Student instruction and employee work cannot proceed during a power outage. During the COVID-19 pandemic, UAS relocated their -80 Degree freezer to the Sitka fire hall because they had backup power and then it could be used for storage services for the Pfizer Vaccine. This project will install an emergency generator that can accommodate campus operations during a power outage, thus protecting the research materials and improving the resiliency of the UAS Sitka campus and improving support and services during an emergency.

UAF Cutler Apartments Building Envelope and Roof Systems

Requested (GF: \$2,100.0, NGF: \$0.0, Total: \$2,100.0)

Distributed (GF: \$2,100.0, NGF: \$0.0, Total: \$2,100.0)

The hallmark of a sustainable building is a solid foundation underfoot and a dry envelope overhead. Building envelope elements such as roofs, entry doors, windows, and exterior cladding for selected buildings at UAF are in poor to failing condition. Systematic building envelope replacement and improvement is needed to prevent leaks, failures, and other disruptive damage to building assets and occupants. Renewal projects help prevent programmatic function interruptions from emergency repairs, lower ongoing maintenance cost, and increase energy efficiency through improved thermal and moisture protection. The work preserves existing assets for the continuation of program and mission delivery.

Projects within this category include roof repairs and replacements, doors, windows, vapor barriers, exterior 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 roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. Many windows and exterior entry storefronts are mostly original to the buildings on campus, with older construction technology and poor insulation values, or have deteriorated from constant high volume use. Exterior door replacement work improves the ability to lock down buildings, enhancing safety and security of faculty, staff and students, improving ADA access and emergency egress.

- **Cutler Apartment Roofing:** The Cutler Apartments are the largest and most popular apartment-style housing offered on the Troth Yeddha' Campus in Fairbanks. Over multiple years, the roof systems have failed and relied on patches to continue to allow occupancy. Three phases have been completed since 2016 leaving three more blocks to complete. The project will remove the failed roofs and rotted substrate and rebuild the systems with additional insulation and vapor barrier and a roof that has a long warranty.

UAA Social Sciences Building Exterior Doors

Requested (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Distributed (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Situated in the UMED district in the largest city in Alaska, safety and security is a university top priority. Security enhancements improved by this project will allow UAA to keep current in compliance with Clery Act and will promote a safe campus, minimizing risk for the students and campus community. Security enhancements include expansion of the recently upgraded access control system,

key control management system, emergency communication platform upgrades, and wayfinding. Buildings in this request include the Social Sciences Building, and the Seawolf Sports Complex.

UAS Paul Building Elevator Replacement, ASHP Replacement, and Other Interior Systems projects

Requested (GF: \$1,212.0, NGF: \$0.0, Total: \$1,212.0)

Distributed (GF: \$1,212.0, NGF: \$0.0, Total: \$1,212.0)

Building Systems makes the interiors of our facilities a pleasant and safe place to study, work and learn. Heating systems keep the buildings warm in the winter. Ventilation systems bring fresh outside air into the building and keep air circulating thru the building to prevent the growth of mold and mildew. Lighting, communication, water and wastewater systems keep the building occupants safe and productive. Many UAS buildings are more than 40 years old. While some of the interior systems have been updated, there are still many interior systems that have exceeded their design life and need to be replaced with new and more efficient systems. Some of the current priority projects in this category include:

- **Elevator replacement Paul Building: (Ketchikan)** The elevator in the Paul building is 47 years old, the manufacturer no longer makes replacement parts and needs to be replaced. The elevator has been out of service for extended periods over the past several years. This creates a hardship on students, staff and faculty that have mobility challenges. This project will replace the existing elevator. This project can be designed, bid and encumbered in the current fiscal year and construction would take 18 months.
- **Replace Air Source Heat Pumps:** UAS has several buildings with LG Air Source Heat Pumps to heat the building. Unfortunately, they have not performed as intended with lower heat recovery and frequent breakdowns. Getting someone to repair the system has been expensive and difficult, resulting in the system being down for months to years. This project will replace the ASHP with a system that is more reliable. This project supports UA’s priority of reducing fixed cost base by increasing efficiency of the heating system and lowering annual energy costs.

UAF Rural and Community Campus Renewal (fire alarms and other code corrections, energy efficiency, foundation)

Requested (GF: \$4,021.3, NGF: \$0.0, Total: \$4,021.3)

Distributed (GF: \$4,021.3, NGF: \$0.0, Total: \$4,021.3)

UAF’s College of Rural and Community Development (CRCD) campus sites span Alaska with facilities in Fairbanks, Nome, Bethel, Dillingham, and Kotzebue. These sites provide valuable educational and cultural resources to their local and surrounding communities. Major renewal of the buildings has been a consistent effort over the last several years utilizing capital, operating, and grant funding. Despite these efforts, deferred renewal and code correction work is still required to maintain the critically important campuses.

The remote locations of the CRCD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. The priority projects for rural campuses are fire alarm upgrades and fuel tank compliance. Replacement of these systems supports building occupancy

and program delivery continuity. Systematic, energy-efficient 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 especially costly due to emergency shipping of both labor and material.

- **Kuskokwim Campus Fire Alarm Replacement:** Fire alarm panels at the UAF community campus sites have reached their end of life and the manufacturer is no longer supporting them. Maintaining alarm systems in full operation is required for building occupancy and mission delivery. The fire alarm panels in John Sackett Hall and the Maggie Lind Building at the Kuskokwim Campus are the next highest priority system to replace.
- **Kuskokwim Campus Vocational Education Center Electrical Code Compliance:** This two-story facility was constructed in phases between 1977 and 1982. The main academic building contains faculty and staff offices, classrooms, and a vocational education area. The existing main electrical distribution panel is located in the main vocational classroom area and has been cited for several code corrections. This solution includes addressing multiple other modernization needs, by relocating the panel to a new location and replacing other features like the surge suppressor and the grounding system.
- **CRCD Campus Wide Fuel Tank Compliance:** Throughout the rural campus locations, fuel oil tanks are a necessity for heat production. Some locations have tanks that are well beyond their useful life and have multiple deficiencies. The project will fix code deficiencies associated with the fuel tanks and piping for CRCD facilities statewide. The next building to be addressed is the Kuskokwim Campus Vocational Education Center.
- **Kuskokwim Campus Maggie Lind & Voc-Tech Building Restrooms:** Renovate the restrooms to renew the finishes and to align with current design standards, modernizing and removing functional obsolescence.
- **Northwest Campus Foundation Replacement:** Relocate five teaching buildings, install pile foundations, and place the buildings back on the new foundations. The foundations of the Science Lab Building, the Northwest Campus Education Center, Seppala Building, and the University Outreach Building are post-on-pads and continue to settle at a rate of 3-7 inches per year. The FY24 request would address the University Outreach Building and begin work on the Seppala Building
- **Northwest Campus Nagozruk ADA Compliance:** Replace doors and door hardware inside the building to provide ADA access to public spaces.
- **Interior Alaska Campus Tok Center Restroom Renewal and ADA Compliance:** Update the existing restrooms with new finishes and plumbing. Provide better ADA access from the parking lot through to the public interior spaces.

**Capital Budget
References**

Approved by BOR 5/26/2023

University of Alaska FY24 Facilities Maintenance Budget Distribution

Location	Facility Inventory Fall 2021 ⁽¹⁾ Gordian Replacement Values						2022 DM/R&R Backlog (\$1,000)	Calculated Index ⁽³⁾			Operating Budget					Capital Budget Deferred Maintenance and Renewal & Repurposing (DM/R&R)	
	# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	Wt Age- Value Index		Density Index	Dist. %	Budget Goal	% of AV	FY23 Base Budget	Base Fund'g Adjust	FY24 Budget Min	Request	Distrib.	
Anchorage Campus	<i>Anc.</i>	65	29.5	2,835,048	11,655	1,662,549.7	587,002.7	39.1	0.11	23.6%	14,160.0	0.9%	8,338.0	236.9	8,574.9	20,200.0	19,300.0
UAA Community Campuses		32	28.4	454,939	4,282	297,889.8	37,251.6	8.2	0.24	7.2%	4,320.0	1.5%	1,762.0	72.3	1,834.3	6,700.0	
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	28.4	186,146	1,740	125,033.8	10,789.9										
<i>Kodiak College</i>	<i>Kodiak</i>	5	44.8	44,876	541	28,719.6	4,780.7										
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	29.8	155,878	1,349	98,448.3	9,580.0										
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	12.5	68,039	652	45,688.2	12,101.0										
UAA Total		97	29.1	3,289,987	15,937	1,960,439.6	624,254.4	47.4	0.35	30.8%	18,480.0	0.9%	10,100.0	309.2	10,409.2	26,900.0	19,300.0
Fairbanks Campus/CTC	<i>Fbks.</i>	229	39.2	3,761,470	9,619	3,098,705.1	816,892.6	96.6	0.18	56.8%	34,060.0	1.1%	13,877.0	570.3	14,447.3	34,500.0	9,200.0
(CRCD)		27	31.6	155,942	2,030	147,522.0	31,108.5	5.1	0.11	4.0%	2,400.0	1.6%	538.0	40.1	578.1	4,000.0	4,021.3
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	20.0	20,217	304	13,767.0	907.2										
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	45.0	10,362	186	15,679.7	6,755.6										
<i>Interior Alaska Campus</i>	<i>Various</i>	5	33.2	29,111	277	25,833.0	1,723.1										
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	37.3	51,774	442	51,048.6	19,539.9										
<i>Northwest Campus</i>	<i>Nome</i>	10	30.3	21,570	246	22,949.4	1,531.8										
<i>Col. of Rural & Comm. Dev.</i>	<i>Fbks.</i>	1	18.0	22,908	575	18,244.3	651.0										
UAF Total		256	38.4	3,917,412	11,649	3,246,227.1	848,001.2	101.7	0.21	60.8%	36,460.0	1.1%	14,415.0	610.4	15,025.4	38,500.0	13,221.3
Southeast Campus	<i>Juneau</i>	28	28.7	379,653	1,643	226,309.9	20,658.3										
UAS Community Campuses		4	9.8	117,546	1,363	60,641.4	5,572.5										
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	10.0	49,488	684	33,178.8	3,437.0										
<i>Sitka Campus</i>	<i>Sitka</i>	1	9.0	68,058	679	27,462.6	2,135.5										
UAS Total		32	26.3	497,199	3,006	286,951.3	26,230.8	6.4	0.43	8.0%	4,800.0	1.7%	1,781.0	80.4	1,861.4	6,500.0	6,500.0
UA System Office ⁽²⁾	<i>Various</i>	9	41.7	241,973.0	213.0	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0		260.0	400.0	
UASO Total		9	41.7	241,973	213	169,222.6	15,042.4	0.7	0.01	0.4%	260.0	0.2%	260.0	0.0	260.0	400.0	0.0
UA Total		394	35.2	7,946,571	30,805	5,662,840.6	1,513,528.7	156.1	1.00	100.0%	60,000.0	1.1%	26,556.0	1,000.0	27,556.0	72,300.0	39,021.3

Age*RV Weight 90.0%

Density Weight 10.0%

1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

2. System Office Land Management enterprise properties are included in the Facility Inventory, but excluded from the budget; UASO distribution % is reduced to allow a larger portion of the funding to be distributed to the universities.

3. The index (distribution) is the sum of the weighted age-value index (age multiplied by the replacement value and then divided by 1M) and the weighted density index (student and employee headcount per 100k gsf).

University of Alaska
 Capital Budget Request vs. State Appropriation
 FY15-FY24
 (in thousands of \$)

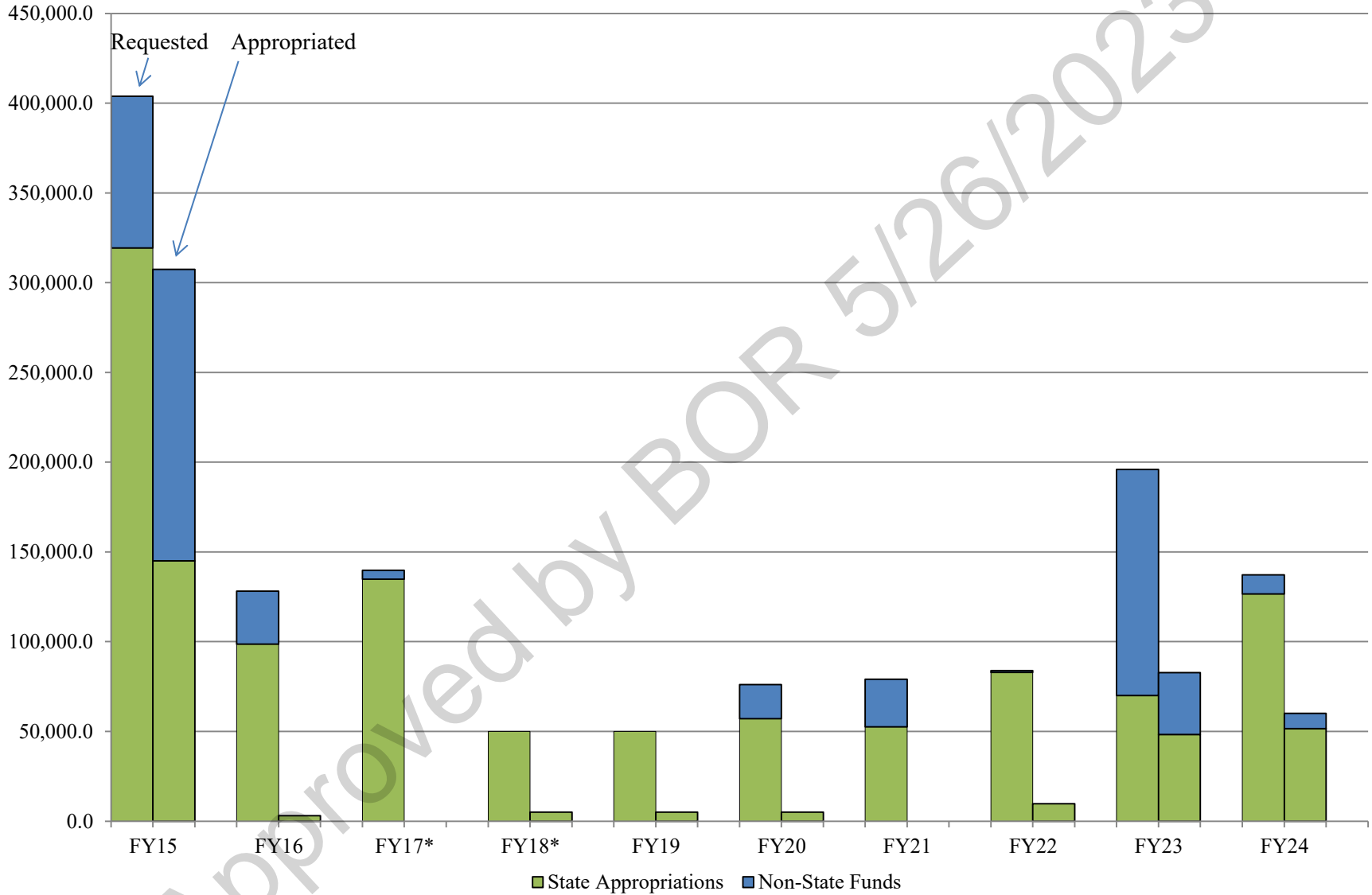
Request	Renewal and Repurposing	Add/Expand New Facilities	Equipment	Other¹	Total
FY15	37,500.0	273,900.0		7,900.0	319,300.0
FY16	50,000.0	35,550.0		13,000.0	98,550.0
FY17	100,000.0	34,800.0			134,800.0
FY18	50,000.0				50,000.0
FY19	50,000.0				50,000.0
FY20	50,000.0			7,000.0	57,000.0
FY21	50,000.0			2,500.0	52,500.0
FY22	50,000.0			32,881.4	82,881.4
FY23	50,000.0			32,881.4	82,881.4
FY24	93,500.0			20,000.0	113,500.0
Total	581,000.0	344,250.0		116,162.8	1,041,412.8
10 yr. Avg.	58,100.0	34,425.0		11,616.3	104,141.3

Approp.	Renewal and Repurposing²	Add/Expand New Facilities	Equipment	Other¹	Total
FY15	19,273.0	125,100.0	120.0	450.0	144,943.0
FY16	3,000.0				3,000.0
FY17					
FY18	5,000.0				5,000.0
FY19	5,000.0				5,000.0
FY20	5,000.0				5,000.0
FY21					
FY22	9,700.0				9,700.0
FY23	23,018.4			25,250.0	48,268.4
FY24	41,021.3			10,500.0	51,521.3
Total	111,012.7	125,100.0	120.0	36,200.0	272,432.7
10 yr. Avg.	11,101.3	12,510.0	12.0	3,620.0	27,243.3

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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 FY15-FY24
(in thousands of \$)**



* Excludes funds reallocated from 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.

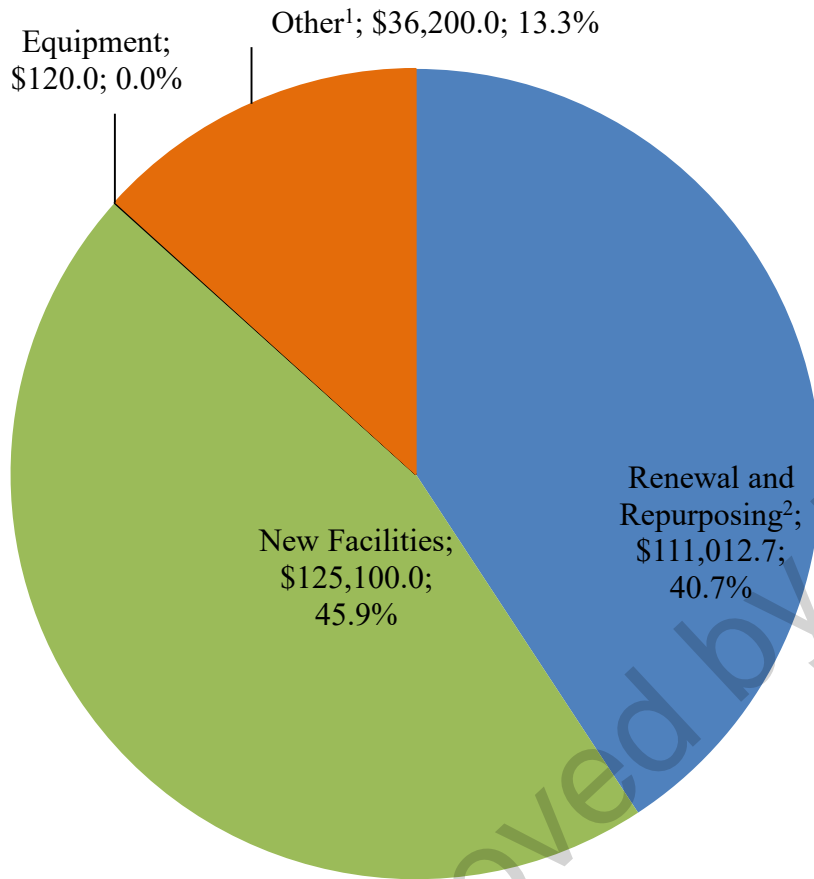
University of Alaska
State Appropriation Summary by Category
FY15-FY24
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Expansions / Additions	New Facilities	Equipment	Other ¹	Total				
Anchorage Campus	Anchorage	43,067.0	38.8%	45,600.0	36.5%	400.0	1.1%	89,067.0	32.7%		
Kenai Peninsula College	Soldotna	1,127.5	3.3%			5.2	0.7%	1,132.7	1.4%		
Kachemak Bay	Homer	251.6				50.0		301.6			
Kodiak College	Kodiak	645.5				5.2		650.6			
Matanuska-Susitna College	Palmer	1,188.1				1,188.1					
Prince Wm. Sound College	Valdez	487.4				186.1		673.5			
UAA		46,767.0	42.1%	45,600.0	36.5%	646.4	1.8%	93,013.4	34.1%		
Fairbanks Campus	Fairbanks	45,778.4	41.2%	79,500.0	63.5%	15,185.4	41.9%	140,463.7	51.6%		
Community & Technical College	Fairbanks	510.0	0.5%					510.0	0.2%		
Bristol Bay Campus	Dillingham	715.5	4.3%					715.5	1.7%		
Chukchi Campus	Kotzebue	1,145.4						1,145.4			
Interior Alaska Campus	Tok										
Interior Alaska Campus	Fort Yukon										
Interior Alaska Campus	Fairbanks										
Kuskokwim Campus	Bethel	1,455.8						1,455.8			
Northwest Campus	Nome	1,004.6						1,004.6			
College of Rural & Comm. Dev.	Various	417.0						417.0			
UAF		51,026.7	46.0%	79,500.0	63.5%	15,185.4	41.9%	145,712.0	53.5%		
Juneau Campus	Juneau	10,412.0	9.4%			120.0	100.0%	140.0	0.4%	10,672.0	3.9%
Ketchikan Campus	Ketchikan	1,727.0	2.5%					228.2	0.6%	1,955.2	1.1%
Sitka Campus	Sitka	1,080.0						1,080.0			
UAS		13,219.0	11.9%			120.0	100.0%	368.2	1.0%	13,707.2	5.0%
UA System Office	Fairbanks					20,000.0	55.2%	20,000.0	7.3%		
UASO						20,000.0	55.2%	20,000.0	7.3%		
UA Grand Total		111,012.7	100.0%	125,100.0	100.0%	120.0	100.0%	36,200.0	100.0%	272,432.7	100.0%
% of Total		40.7%		45.9%		0.0%		13.3%		100.0%	

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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 FY15 - FY24 (in thousands of \$)



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) \$74,500.0

1. Includes research and other capital appropriations.

2. Excludes funds reallocated from 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. Complete project totals for state appropriations are listed even if a portion is outside the timeframe represented in the pie chart.