



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed
FY2020 Capital Budget and
10-Year Capital Improvement Plan

Board of Regents
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Statewide Office of Planning and Budget
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University of Alaska
Proposed FY2020 Capital Budget Request and
10-Year Capital Improvement Plan
Introduction

Presented within are the proposed FY2020 Capital Budget Request and the 10-Year Capital Improvement Plan. The goal of the Board of Regents' University of Alaska FY2020-FY2029 Capital Improvement Plan (CIP) is to guide decision making that ensures the necessary facilities, equipment, and infrastructure are in place to:

- achieve the board's short-, mid-, and long-term goals,
- support the academic and research directions of the university system,
- support a continuous improvement philosophy, and
- bring awareness to the associated future annual operating costs that may be incurred.

The capital budget presents the top priority projects for FY2020 and the short-, mid-, and long-term capital investment priorities consistent with the Campus Master Plans. A state investment of \$50 million for Deferred Maintenance (DM)/ Renewal and Repurposing (R&R) is proposed for FY2020. Priority new construction projects that have already received some approval are included in the 10-year capital improvement plan for consideration in future capital budget requests.

In addition to DM/R&R funding, the proposed FY2020 capital budget includes \$7 million in state investments. A \$5 million investment is requested to improve Alaska's ability to assess and prepare for earthquakes and tsunamis. This is a short-lived opportunity with the potential to leverage an additional \$19 million in federal support. Also, a \$2 million investment in fabrication laboratories is requested to promote collaboration, innovation, and invention in Alaska.

University of Alaska
Proposed FY2020 Capital Budget Summary
(in thousands of \$)

	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	50,000.0		50,000.0
The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million in FY2020 for deferred maintenance/renewal & repurposing as follows:			
<i>UAA Main Campus</i>	<i>13,100.0</i>		<i>13,100.0</i>
<i>UAA Community Campuses</i>	<i>3,100.0</i>		<i>3,100.0</i>
<i>UAF Main Campus</i>	<i>28,000.0</i>		<i>28,000.0</i>
<i>UAF Community Campuses</i>	<i>2,500.0</i>		<i>2,500.0</i>
<i>UAS Main & Community Campuses</i>	<i>3,000.0</i>		<i>3,000.0</i>
<i>SW Statewide</i>	<i>300.0</i>		<i>300.0</i>
UAF Sustaining USArray Capabilities in Alaska	5,000.0	19,000.0	24,000.0
This initiative will dramatically improve Alaska's ability to assess and prepare for earthquakes and tsunamis by seizing a short-lived opportunity to establish a long-term statewide monitoring platform. In September 2017, the National Science Foundation completed installation of the \$50 million USArray network of monitoring stations. The Alaska Earthquake Center has integrated USArray with the state's existing seismic network to provide earthquake assessments across all of mainland Alaska including, for the first time: the North Slope, Western Alaska, and Southeast. Products derived from this network help determine building codes, insurance rates, tsunami evacuation zones, emergency response plans, and the design of every major infrastructure project in Alaska.			
Several other types of instrumentation piggybacking on USArray stations have improved abilities to monitor weather patterns, forest fire conditions, soil temperatures, flying conditions, and volcanic eruptions. The USArray project will end in 2019 and the network is scheduled to be removed for use elsewhere. At that time, all of these capabilities will stop. A vigorous campaign is underway to secure federal support to retain about half of the USArray sites for long-term use (detailed scope and budget at https://earthquake.alaska.edu/usarray-sustainability). Several federal agencies are currently in discussion about aspects of the network they each might consider supporting. Capital funding over the first five years will catalyze federal support and ensure that the state's interests are well represented in these negotiations. This will be achieved by (i) carrying out a suite of research (on earthquakes, tsunamis, weather, fire, permafrost, etc.) that specifically leverage the USArray data, and (ii) owning and operating a strategic subset of the field stations and piggybacked instrumentation.			
UA Digital Fabrication Laboratories	2,000.0		2,000.0
Funding will establish Fabrication Laboratories (Fab Labs) at the University of Alaska. A Fab Lab is a technical prototyping platform for innovation and invention, providing stimulus for local entrepreneurship established at MIT and connected to a global community of learners, educators, technologists, researchers, makers and innovators. This global community is a knowledge sharing network that spans 30 countries and 24 time zones. Fab Labs transform Science, Technology, Engineering, and Mathematics (STEM) learning and enhance professional development through an authentic, engaging, personal context in which students find solutions to challenges or bring their ideas to life. This request will fund a Fab Lab hub and satellite sites at branch campuses, providing access to state-of-the-art fabrication tools and techniques to promote student, faculty, K-12, community, tribal organization, and industry interaction, innovation, and partnership.			
FY2020 Capital Budget Total	57,000.0	19,000.0	76,000.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
Deferred Maintenance (DM)/Renewal & Replacement (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	250,000.0
Major Maintenance & Renewal Projects						
<i>UAA Main Campus</i>						
Fine Arts Building Renewal				9,905.6	19,850.0	5,244.4
UC Repurposing COH Behavior Health Facility				3,100.0		
Social Sciences Building Renewal						27,000.0
Professional Studies Building Renewal						50,000.0
<i>UAF Campuses</i>						
Bartlett-Moore Infrastructure				10,000.0	10,000.0	
Building Demolition				5,000.0		
West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)				13,000.0	80,000.0	
Engineering Program Modernization: Duckering				4,500.0		
Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space					2,000.0	23,000.0
Arctic Health Facility Upgrade						64,000.0
<i>UAS Campuses</i>						
Natural Science Lab Consolidation				850.0		
Egan Library / Cyril George Indigenous Knowledge Center (CGiKC) (\$500K Non-state)				400.0	800.0	550.0
Soboleff Building Remodel					500.0	5,500.0
Egan Library - Enhancements					1,600.0	
Banfield Hall Conversion (\$1.25M Non-state)						1,250.0
New Construction						
<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 (\$4.5M Non-state)						
Aviation Complex Expansion						47,500.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
<i>UAA Community Campus</i>						
PWSC Vocational Technology Center					8,000.0	
MSC Science & Technology Classroom Building						25,000.0
KPC-KBC Technical Career Center						7,200.0
<i>UAF Main Campus</i>						
Fire and Emergency Services Training and Education Facility				38,400.0		
Troth Yeddha /Indigenous Studies Center: Park & Building (\$25.0M Non-state)				15,500.0		
<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>						
Welding Lab Replacement - Juneau				4,000.0		
Alaska College of Education Building Remodel/Replace					1,500.0	
Lakeside Access Improvements - Phase 1 - Lakeside Classroom (\$400K Non-state)				50.0	450.0	
<u>Research Facilities</u>						
<i>UAF Main Campus</i>						
Toolik Research Field Station: Classroom (\$3.0M Non-state)						
Science, Teaching & Research Building					5,000.0	95,000.0
<u>Student Life (Housing), Support, and Other Facilities</u>						
<i>UAA Main Campus</i>						
Student Support Services and Student Union Building					79,000.0	93,000.0
Administration, Alumni Relations and Visitor Center						33,000.0
Community Arena and Recreational Facility						120,000.0
<i>UAA Community Campus</i>						
MSC Student Housing						12,000.0
KOC Mixed-use Student Housing						800.0
<i>UAF Main Campus</i>						
Student Life Revitalization				6,500.0	65,000.0	
Student Recreation Center Expansion					750.0	11,500.0
Athletics & Recreation: Patty Center Complex Connector						20,000.0

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
<i>UAS Main Campus</i>						
UAS Student Union (\$10.0M Non-state)			10,000.0			
Facility Services Building Replacement - Juneau			500.0	8,500.0		
Auke Lake Student Study Spaces					500.0	500.0
Lakeside Access Improvements - Phase 2 - Floating Trail & Dock (\$400K Non-state)						500.0
Auke Lake Cultural Center						26,000.0
Auke Lake Field House						11,000.0
Infrastructure						
<i>UAA Main Campus</i>						
Master Plan Circulation Improvements			5,500.0			
<i>UAA Community Campus</i>						
KOC Entrance Road Realignment and Exterior Lighting			6,000.0			
MSC Roads, Circulation, & Parking Improvements					2,000.0	
<i>UAF Main Campus</i>						
Core Campus Parking Garage			25,000.0			
Coal Ash Disposal Site (CHP)			1,000.0			
<i>UAS Main Campus</i>						
Strengthen Campus Security - Juneau, Sitka, Ketchikan			500.0			
Fine Arts Outdoor Courtyard					750.0	
Land, Property, and Facilities Acquisitions						
<i>UAA Main Campus</i>						
Adjacent Land And Property Acquisitions (\$2.0M Non-state)						
<i>UAA Community Campus</i>						
KOC CTC Skills Warehouse Acquisition (\$2.4M Non-state)						
KPC-KBC Property Acquisition (\$1.8M Non-state)						
KPC-KRC Property Acquisition (\$2.2M Non-state)						
<i>UAF Main Campus</i>						
Early Childhood Education and Childcare Center (\$850K Non-state)						

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

	FY2020		State Appropriations			
	Unrestricted General Fund (UGF)	Designated, Federal, and Other Funds	Total Funds	Short-Term FY21-FY22	Mid-Term FY23-FY24	Long-Term FY25-FY29
Research for Alaska						
<i>UAF Main Campus</i>						
Sustaining USArray Capabilities in Alaska	5,000.0	19,000.0	24,000.0			
Alaska Integrated Data Archive (\$350K Non-state)				750.0		
Equipment						
<i>UA Systemwide</i>						
Digital Fabrication Laboratories	2,000.0		2,000.0			
<i>UAA Main Campus</i>						
Classroom Technology Replacement and Upgrades				3,000.0	2,000.0	5,000.0
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	
Other One-Time Items						
<i>UAA Community Campus</i>						
MAPTS Kenai Ground Water Contamination Mitigation				2,020.0	20.0	50.0
Campus Space Reallocation/Consolidation Phase 1				5,000.0		
Enrollment Services and Bookstore Consolidation and Repurposing				6,450.0		
Total	57,000.0	19,000.0	76,000.0	421,425.6	411,620.0	954,794.4

University of Alaska
FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R
UAA Main Campus	
Regulatory Compliance, Safety Improvements, and Code Upgrades	1,000.0
Campus Building Envelope & Roof Systems Renewal	1,000.0
Campus Exterior Infrastructure and Signage Renewal	1,300.0
Campus Building Interior & Systems Renewal	1,745.0
Consortium Library Old Core Mechanical Upgrades	5,530.0
EM1 and EM2 Mechanical	525.0
Campus Access/Security Modernization Phase 1	2,000.0
UAA Main Campus FY2020 Subtotal	13,100.0
UAA Community Campuses	
Prince William Sound College Student Housing Reroof (2 Units)	196.0
Prince William Sound College Campus Renewal	181.7
Kodiak College Campus Renewal	611.7
Matanuska-Susitna College Campus Renewal	943.6
Kenai Peninsula College Campus Renewal	958.0
Prince William Sound College Multipurpose Training Room Reconfiguration	150.0
Kenai Peninsula - Kachemak Bay Campus Renewal	59.0
UAA Community Campuses FY2020 Subtotal	3,100.0
UAA FY2020 DM and R&R Total	16,200.0
Main Campus Additional DM/R&R Projects	452,389.7
Community Campuses Additional DM/R&R Projects	23,357.2
UAA DM and R&R Total	491,947.0
UAF Main Campus	
Fairbanks Campus Building Interior & Systems Renewal	14,700.0
Building Envelope & Roof Systems Renewal	3,100.0
Regulatory Compliance	4,650.0
Campus Infrastructure & Sign Renewal (Exterior)	6,450.0
UAF Main Campus FY2020 Subtotal	28,900.0
UAF Community Campus	
Rural and Community Campus Renewal	1,600.0
UAF Community Campuses FY2020 Subtotal	1,600.0
UAF FY2020 DM and R&R Total	30,500.0
Main Campus Additional DM/R&R Projects	659,777.9
Community Campuses Additional DM/R&R Projects	27,127.7
UAF DM and R&R Total	717,405.6

University of Alaska
FY2020 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations (*in thousands of \$*)

Project Name	DM & R&R
UAS Main & Community Campuses	
Novatney Roof Replacement	500.0
Replace Soboleff Ceramics Studio Overhead Door	55.0
Banfield Hot Water Tank Replacement	50.0
Demolish & Repurpose Fitzgerald House	50.0
Pedestrian Guardrail Replacement - Phase 2	200.0
Facilities Services Parking Lot Lighting - Phase 1	60.0
Pave Facilities Services Parking Lot - Phase 1a	50.0
Housing Lodge Fuel Tank Replacement	130.0
Egan Library Siding Repair & Paint	100.0
Landscape Hendrickson Hill	45.0
Technical Education Center Welding Lab Fire Alarm Panel Replacement	75.0
Sitka Atrium Skylight Replace/Repair	100.0
Facilities Fuel Shed & Tank Replacement	225.0
Technical Education Center Welding Lab HVAC System Upgrades	100.0
Auke Way Sidewalk Guardrail	250.0
Pave Maratime Center Parking Lot	300.0
Replace Egan Building American Flag Pole	6.0
Paint the Scheffield Bridge	6.0
Hendrickson Annex Exterior Painting	40.0
Housing Apartments Fuel Tank Replacement	403.0
Recreation Center Security Cameras	75.0
Clean and Tighten all Egan Library Electrical Connections	25.0
Evaluate Mourant HVAC System	20.0
Recreation Center Exterior Lighting For Parking & Building	135.0
UAS Campuses FY2020 DM and R&R Total	3,000.0
Campuses Additional DM/R&R Projects	15,361.4
UAS DM and R&R Total	18,361.4
Statewide	
Butrovich Building Repairs	300.0
Statewide FY2020 DM and R&R Total	300.0
Additional DM/R&R Projects	8,593.5
Statewide DM and R&R Total	8,893.5
UA FY2020 DM and R&R Total	50,000.0
UA DM and R&R Total	1,236,607.5

UAA Main Campus

UAA Regulatory Compliance, Safety Improvements, and Code Upgrades

(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

UAA requires significant and ongoing investment in existing buildings to maintain them for safe occupancy in compliance with regulation, code and safety improvements.

UAA Campus Building Envelope & Roof Systems Renewal

(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

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 Exterior Infrastructure and Signage Renewal

(GF: \$1,300.0, NGF: \$0.0, Total: \$1,300.0)

The UAA campus is over 40 years old and many of the buried utilities, fire hydrants, waterlines, drainage infrastructure, 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. The buried piping is beyond its useful life which has resulted in increased failures primarily on west campus. This has resulted in water shutdowns, building closures, and sinkholes due to corrosion and piping failures. Additionally, the aged surfaces have resulted in uneven surfaces, lack of adequate sidewalks and other deficiencies that pose a safety hazard or are increasingly susceptible to additional damage. The safe, reliable and continued business function dictates the need to upgrade and repair the infrastructure and surfaces to maintain a safe and effective environment for students, staff and the public. Additionally, this project improves the campus user experience by improving upon the wayfinding signage.

UAA Campus Building Interior & Systems Renewal

(GF: \$1,745.0, NGF: \$0.0, Total: \$1,745.0)

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, 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 Consortium Library Old Core Mechanical Upgrades

(GF: \$5,530.0, NGF: \$0.0, Total: \$5,530.0)

The original HVAC systems consist, for the most part, of equipment over 46 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 air flow 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.

FY20 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAA EM1 and EM2 Mechanical

(GF: \$525.0, NGF: \$0.0, Total: \$525.0)

The energy modules (EM1, EM2) were constructed in 1977 and provide heating and cooling services for a number of campus facilities. The energy module boilers, pumps and piping systems are over 40 years old and have been failing due to age, corrosion and fatigue. Many of these failures have occurred during the winter months when additional stresses are placed on the systems due to increased heating demands and environmental impacts. These failures further impact other systems, thus driving up the associated costs. Emergency repairs are very expensive and have a severe impact on students, faculty and staff working in the buildings served by these modules.

UAA Campus Access/Security Modernization Phase 1

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

Concerns raised by faculty and staff based on the rise of active shooter incidents nationwide, prompted a review of the university's ability to secure buildings, classrooms, and other facilities manually or automatically in the event of any incident that would require persons on UAA campuses to shelter-in-place. Initial review of the level of effort involved to upgrade all room entrances with appropriate locking mechanisms and automation revealed a multi-year, multimillion dollar effort. This project is developed to fully assess the level of effort, design a plan of execution, and implement the first increment of security measures for the highest priority facilities and/or spaces. Follow-on phases will be developed and identified based on the planning and design efforts of this project.

UAA Community Campuses

UAA Prince William Sound College Student Housing Reroof (2 Units)

(GF: \$196.0, NGF: \$0.0, Total: \$196.0)

The three student housing units were originally constructed in 1966 and completely renewed between 2008-2010. Roofing was not completed on two of three student housing units and these facilities are showing damage from ice damming and resultant leakage. The third building roof was replaced, has a different orientation, and is not showing signs of damage or leakage. In 2014, a professional assessment was complete offering a number of options to rectify the problem. Most of the problem is attributed to the low slope (2:12), lack of correct ventilation, and lack of adequate insulation in the existing building roofs. The most appropriate and permanent solution, but most costly, is to build a 6:12 roof truss system over top of the existing roof and add insulation or potentially replace the roof from the wall top plate up, to include new trusses, decking, insulation and metal roofing appropriate for the heavy snow loads and long winters of Valdez. The third housing unit that was reroofed will likely need similar treatment to increase its roof pitch at the end of its useful life in 2030 unless it shows signs of damage earlier.

UAA Prince William Sound College Campus Renewal

(GF: \$181.7, NGF: \$0.0, Total: \$181.7)

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.

UAA Kodiak College Campus Renewal

(GF: \$611.7, NGF: \$0.0, Total: \$611.7)

The buildings on the Kodiak Campus were constructed in the early to mid-1970's. The original windows suffer from worn seals that cause air infiltration. The mechanical and electrical systems are in need of renewal to meet the increased student demand and increased use of new technology. Roofing repairs are required, specifically for the campus center. Parking lot lighting repair and upgrades are required. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

UAA Matanuska-Susitna College Campus Renewal

(GF: \$943.6, NGF: \$0.0, Total: \$943.6)

This project will address campus-wide deferred maintenance issues and renewal and renovation requirements for the Mat-Su campus. The buildings on the Mat-Su campus are 15-40 years old and their roofs need to be replaced. With several of MSC's buildings reaching 35-40 years of age, it is prudent to plan for the replacement of building components during the next few years.

Boiler systems in this region are an essential component. The boilers range in age from 1979 to 1994, and upgrades (with the oldest first) would allow for greater cost savings through energy efficiency as 80% efficiency boilers would be replaced with 95% efficiency boilers. The original doors and hardware are still in use across the campus with some units being over 40 years old and heavily used. As these units wear, energy leaks are created within the buildings, which increases the cost of operation, and wear on other systems, resulting in an unbalanced environment within the buildings. Additionally, the failure of the hardware increases safety and security risks for the university that can result in substantial liability. Technology advancements increase the energy efficiency and security of these units, which will reduce expenses for the university.

UAA Kenia Peninsula College Campus Renewal

(GF: \$958.0, NGF: \$0.0, Total: \$958.0)

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, 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 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 points.
- The air handling equipment and associated ductwork 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.

UAA Prince William Sound College Multipurpose Training Room Reconfiguration

(GF: \$150.0, NGF: \$0.0, Total: \$150.0)

This project is a renewal project to repurpose the space for increased flexibility. The project also replaces equipment that is no longer in service.

UAA Kenai Peninsula College – Kachemak Bay Campus Renewal

(GF: \$59.0, NGF: \$0.0, Total: \$59.0)

A significant portion of the Pioneer Hall campus building was originally built in 1988 as a post office. The roof, mechanical, and electrical systems are original and are in need of updating.

UAF Main Campus

UAF Fairbanks Campus Building Interior & Systems Renewal

(GF: \$14,700.0, NGF: \$0.0, Total: \$14,700.0)

The interior systems projects address the buildings' mechanical, electrical and HVAC systems. These projects will replace failing piping, inadequate electrical systems, inefficient lighting, damaged finishes, fans, deficient VAV boxes and upgrade the buildings automation system controls. This category also includes efforts to remove asbestos containing material (ACM) in particular building areas.

Many of the buildings in the UAF system were constructed in the 1960s and 1970s and the building interiors and systems are in very poor shape, beginning to fail, they are no longer adequate for current demands, and require replacement or upgrading. Replacement parts for many of these systems are no longer available. Many of the systems are expensive to operate due to their low efficiencies. Replacement of these systems will allow for increased energy efficiencies, more attractive interiors, and better environmental control throughout UAF's facilities. Besides improving buildings' functionality, more comfortable working environment, and creating the right aesthetic impressions for current and future students and the public, the improvements will also reduce maintenance costs. The projects lower operational costs by upgrading or replacing old building technology systems with current up-to-date technology where there is greater payback. This request includes residence hall improvements such as critical plumbing replacement work in Bartlett Hall and replacing outdated fire alarm control panels in the Moore-Bartlett Skarland complex.

UAF Building Envelope & Roof Systems Renewal

(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

Projects within this category includes roof repairs and replacements, doors, windows, vapor barriers, painting, siding, weatherization, insulation, foundations, and other building envelope issues. The building envelope elements for the selected buildings are in the worst condition needing re-roofing, windows replacements, and storefront upgrades. The roofing projects are an ongoing replacement of roofs that have reached the end of their useful and protective life. The buildings' windows and storefronts are mostly original to the building with older building technology and poor insulation values or have deteriorated from constant high volume use. Systematic building envelope replacement and improvement is needed to prevent leaks, failures, and disruptive damage to other building assets and occupants. This allows uninterrupted buildings' programmatic functions from emergency repairs, lowers maintenance cost from costly short-term repairs, increases energy-efficiency with up-to-date insulation, improves thermal and moisture protection with contemporary tighter construction. The improved exterior envelopes also have better performance and an added aesthetic value to the campus.

UAF Regulatory Compliance

(GF: \$4,650.0, NGF: \$0.0, Total: \$4,650.0)

Complying with regulations including building and life safety codes, the Americans with Disabilities Act and Title IX, and accommodating transgender students, staff and faculty is a top priority at UAF. Remaining in compliance requires an on-going effort to modify and upgrade exterior hardscapes, elevators, building passageways, toilet and locker rooms, signage and security infrastructure. Exit doors and broken hardware repairs in this category receive disproportionate number of repair requests. These requests typically require quick response for life safety and general regulatory compliance. Timely and proactive response provides improved life-fire-safety, security, code compliance, and reduces maintenance cost. Besides the projects' regulatory requirements, these projects benefit the diverse campus communities. This request will perform code corrections and ventilation replacement at Patty Center pool and renovate a portion of the hangar to accommodate a Federal Aviation Administration (FAA) required instructional paint booth.

UAF Campus Infrastructure & Sign Renewal (Exterior)

(GF: \$6,450.0, NGF: \$0.0, Total: \$6,450.0)

The exterior infrastructure projects address the campus roadways, trails, parking, sidewalks, plazas, outdoor lighting, and utility systems. This also includes wayfinding improvements. The severe Fairbanks climate takes a toll on the many roads, trails, sidewalks, parking areas, curbs and gutters across our campus creating uneven surfaces. Lack of adequate sidewalks and other deficiencies pose a safety hazard or are increasingly susceptible to additional damage. This request includes utilities sewer upgrade in Hess Village, replacing chilled water lines under pedestrian access routes campus wide, and replacing head bolt heaters.

FY20 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAF Community Campuses

UAF Rural and Community Campus Renewal

(GF: \$1,600.0, NGF: \$0.0, Total: \$1,600.0)

The UAF Rural projects include aggregated general scopes for all categories of building envelopes, exterior infrastructure, and interior systems with a top priority for renewal and regulatory compliance requirement projects. These projects include College of Rural and Community Development (CRCD) facilities at Bristol Bay Campus, Chukchi Campus, Kuskokwim Campus, Northwest Campus, Interior Alaska Campus, and the Brooks Building. The distant locations of the CRCD campuses requires UAF to prioritize regulatory compliance, distance education, energy efficiency and conservation projects. Energy costs in rural Alaska are much higher than in urban areas. Systematic energy efficiency 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 costly because of emergency shipping of both labor and material. The largest project at the rural campuses is to replace the siding and thermal envelope system of Sackett Hall at Kuskokwim Campus.

UAS Main & Community Campuses

UAS Novatney Roof Replacement

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

The Novatney building roofing system has reached the end of its useful life and needs to be replaced.

UAS Replace Soboleff Ceramics Studio Overhead Door

(GF: \$55.0, NGF: \$0.0, Total: \$55.0)

Overhead door was needed when room was used for shop. The overhead door is not needed and should be replaced with pair of man-doors. This will save energy, allow more light into the room and increase the security of the building.

UAS Banfield Hot Water Tank Replacement

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

Facilities staff opened up the hot water tank and found that some of the interior cement lining has come off the tank.

UAS Demolish & Repurpose Fitzgerald House

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

This house has been abandoned for several years and is attracting homeless trespassers. This project will demolish the structure and open up some area for landscape development.

UAS Pedestrian Guardrail Replacement - Phase 2

(GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Existing pedestrian guardrails along the outside second story walkways fronting Auke Lake are made from wood, is expensive to paint, has a large flat top that is always covered in bird droppings and the openings do not meet current building codes. New railing will be constructed of more durable materials with lower maintenance costs.

UAS Facilities Services Parking Lot Lighting - Phase 1

(GF: \$60.0, NGF: \$0.0, Total: \$60.0)

Facilities Services has some exterior flood lights attached to the building that provide limited illumination for the facilities yard. This project will install new light poles in the yard that will meet national illumination standards and improve the safety of staff and security of UAS property. Phase 1 will light the half of the yard that is paved.

FY20 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Pavement Facilities Services Parking Lot - Phase 1a

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

In FY18 UAS was able to take advantage of DOT&PF highway impacts to the facilities parking lot and have the parking lot re-graded so it becomes more usable for, parking, laydown and work area. FY18 funds were not sufficient to include asphalt pavement. This project will pave half of the parking lot near the building.

UAS Housing Lodge Fuel Tank Replacement

(GF: \$130.0, NGF: \$0.0, Total: \$130.0)

Housing Lodge fuel tank is 35 years old, supplies the Lodge's emergency generator, has reached the end of its useful life, and needs to be replaced before it starts leaking.

UAS Egan Library Siding Repair & Paint

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

Egan Library exterior siding has started to deteriorate in some places. Project will evaluate siding and determine if it can be repaired and re-painted, North Wall is the most damaged. This project may be phased to accommodate funding.

UAS Landscape Hendrickson Hill

(GF: \$45.0, NGF: \$0.0, Total: \$45.0)

Pedestrians currently walk down the steep slope next to the Soboleff Building. This trail is not maintained and could be a safety issue. This project will install barrier landscaping to encourage pedestrians to use the stairs.

UAS Technical Education Center Welding Lab Fire Alarm Panel Replacement

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

TEC welding lab fire alarm panel is no longer supported and showing signs of failure. If building is not removed/replaced, work should be done soon.

UAS Sitka Atrium Skylight Replace/Repair

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

Sitka Campus main entry overhead skylight is showing evidence of leaks; maintenance has caulked leaky areas as a temporary solution. This project will provide a more permanent water seal around the skylight.

UAS Facilities Services Fuel Shed & Tank Replacement

(GF: \$225.0, NGF: \$0.0, Total: \$225.0)

The facilities fuel shed and tanks were set up as a temporary facility more than 20 years ago. They need to be replaced with something more permanent and appropriate.

UAS Technical Education Center Welding Lab HVAC System Upgrades

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

The existing HVAC system in the welding areas is an old type system. New welding shops use a different style of system that is better at keeping fumes away from the welder. This project would replace the existing welding ventilation system with a new modern system.

FY20 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Auke Way Sidewalk Guardrail

(GF: \$250.0, NGF: \$0.0, Total: \$250.0)

There are several sections of Auke Way sidewalk that have a retaining wall drop off that exceeds the 30" maximum required by code. This project will reduce that drop off when possible and install handrail/guard rail when not.

UAS Pave Maratime Center Parking Lot

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

The existing parking lot is gravel and potholes develop frequently that disrupt service, impede drainage and require maintenance. This project will install asphalt pavement in the parking lot.

UAS Replace Egan Building American Flag Pole

(GF: \$6.0, NGF: \$0.0, Total: \$6.0)

The existing flagpoles at the Egan Building are all the same height. However, the American Flag Pole should be taller than all other poles. This project will replace the American flagpole.

UAS Paint the Scheffield Bridge

(GF: \$6.0, NGF: \$0.0, Total: \$6.0)

The Scheffield Bridge crosses Auke Creek. The paint on this bridge is being damaged by snowplows and needs to be repaired. This project will paint the bridge.

UAS Hendrickson Annex Exterior Painting

(GF: \$40.0, NGF: \$0.0, Total: \$40.0)

The exterior paint on the Hendrickson annex has reached the end of its life. This project will paint the building.

UAS Housing Apartments Fuel Tank Replacement

(GF: \$403.0, NGF: \$0.0, Total: \$403.0)

Housing Apartment 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 first 5 fuel tanks with new double walled tanks with leak detection monitoring systems. The remaining 4 fuel tanks will be replaced in a second phase of work as funding becomes available.

UAS Recreation Center Security Cameras

(GF: \$75.0, NGF: \$0.0, Total: \$75.0)

Currently there are no security cameras at the UAS Recreation Center / Army National Guard Readiness Center. In today's changing environment, security cameras are needed. This project will add cameras inside the major hallways and gym and in the outside parking lots.

UAS Clean and Tighten all Egan Library Electrical Connections

(GF: \$25.0, NGF: \$0.0, Total: \$25.0)

Electrical connections in the mechanical rooms can become loose over time due to transformer vibrations. This project will inspect and tighten these connections. Work to include Arc-Flash Study and equipment life span estimate.

FY20 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R) Project Descriptions

UAS Evaluate Mourant HVAC System

(GF: \$20.0, NGF: \$0.0, Total: \$20.0)

Facilities receives many complaints each year from staff in the Mourant Building saying the building is too hot and they end up propping open doors and windows to try and cool down. This project will first hire a Mechanical Engineer to review the existing HVAC system to see if the existing HVAC building meets code, is properly balanced and recommend improvements, if necessary.

UAS Recreation Center Exterior Lighting for Parking & Building

(GF: \$135.0, NGF: \$0.0, Total: \$135.0)

The existing lighting system is using old technology and is not evenly distributed across the site creating shadows and bright spots making it difficult to see walking surfaces during the winter months. This project will replace all of the exterior lights with new LED lighting system.

Statewide

SWS Butrovich Building Repairs

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

The Butrovich building was constructed in 1988 and is at a point where many of its building components are reaching their life cycle end. Over the next five to ten years many of the main mechanical systems will come due for replacement or refurbishing.

Capital Budget References

Approved by BOR 11/08/2018

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

FY21-FY22 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY23-FY24 (GF: \$100,000.0, NGF: \$0.0, Total: \$100,000.0)

FY25-FY29 (GF: \$250,000.0, NGF: \$0.0, Total: \$250,000.0)

The University of Alaska (UA) is responsible for maintaining facilities and infrastructure across the state. UA continues to be good stewards of these valuable assets, while exploring ways to reduce its facilities footprint and long-term operating costs. UA has over 400 facilities, with an average age of 33 years, an inflation-adjusted value of \$3.9 billion, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog in excess of \$1 billion. UA requests \$50 million annually for deferred maintenance/renewal & repurposing.

Major Maintenance and Renewal Projects

UAA Fine Arts Building Renewal

FY21-FY22 (GF: \$9,905.6, NGF: \$0.0, Total: \$9,905.6)

FY23-FY24 (GF: \$19,850.0, NGF: \$0.0, Total: \$19,850.0)

FY25-FY29 (GF: \$5,244.4, NGF: \$0.0, Total: \$5,244.4)

UAA's existing fine arts building was built in 1986. The building sees a lot of usage by the university and the Anchorage community and over the years the finishes have become outdated and worn and the building systems have begun to fail. The building will require remodeling, systems renewal, and improvements to continue to meet the needs of the university and the Anchorage community. The major mechanical systems of the fine arts building are no longer providing adequate heating and cooling of the offices and classrooms. The systems are not providing appropriately conditioned ventilation and make up air to the shops, labs and studios. This project will remodel the building's HVAC systems resulting in fully operational and streamlined HVAC systems that meet current mechanical code, indoor air quality standards and provide a properly controlled educational environment for staff, faculty and students. It will also provide a properly controlled storage environment for educational material, furnishings, musical instruments and equipment.

UAA UC Repurposing COH Behavior Health Facility

FY21-FY22 (GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

In response to the need for increased health professionals throughout Alaska the Board of Regents directed the College of Health (COH) to double graduates by 2025 (UA 2025 Goal 2.B). In anticipation of future programmatic growth, a desire to co-locate several COH programs, and a need for UAA to better utilize our existing space, the University Center (UC) was selected as a prime opportunity in lieu of securing new square footage on main campus, such as the Health Science Building Phase 3. This project would co-locate four (4ea) behavior health programs and the COH dean's office into one shared facility, increasing inner departmental collaboration and allowing sufficient space for future programmatic growth, effectively converting the UC into a one of a kind Behavioral Health Campus. Other benefits of this project, is the project would free-up space on main campus that would re-purposed to increase operational efficiently, facility supporting programmatic growth, and better serve our students.

UAA Social Sciences Building Renewal

FY25-FY29 (GF: \$27,000.0, NGF: \$0.0, Total: \$27,000.0)

The Social Sciences Building (SSB) was built in 1974 and is used extensively for office, classroom and lab space, as well as the central information systems control center (IT services). It was originally built with a relocatable wall system that is no longer functional. This building will require extensive renovations to meet current operational, energy efficiency, code and safety requirements.

UAA Professional Studies Building Renewal

FY25-FY29 (GF: \$50,000.0, NGF: \$0.0, Total: \$50,000.0)

In 1973 the Anchorage community college added building k (now known as the Professional Studies Building (PSB)) adjacent to the five buildings that were constructed at the founding of west campus in 1970. The Professional Studies Building was expanded in 1975 with a classroom/studio wing to the west and the

construction of the Wendy Williamson auditorium to the east. PSB houses a number of different departments: College Of Health (COH) administration, occupational therapy/physical therapy/physical therapy assistant, soon pharmacy; college of arts & sciences (CAS) journalism & public communication, Community and Technical College (CTC) college preparatory and developmental studies (CPDS); KRUA student radio station; and faculty union representatives, all in addition to the College of Education (coed). Many of the office spaces serving these departments were backfilled into various areas of the building many without access to daylight. This project will include the improved space utilization and backfill supporting medium term space requirements at UAA, as well as updating all building systems including, but not limited to, roofing, exterior envelope, elevators, mechanical, electrical, plumbing, HVAC, fire protection/suppression, telecommunications, architectural finishes, and building automation systems.

UAF Bartlett-Moore Infrastructure

FY21-FY22 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

FY23-FY24 (GF: \$10,000.0, NGF: \$0.0, Total: \$10,000.0)

The plumbing infrastructure in the eight-story Bartlett and Moore residence halls is near the end of its life. The copper piping in Bartlett has corroded to the point of failure in some areas. This project will replace the plumbing and reconfigure the restrooms to comply with modern residence hall restroom expectations.

UAF Building Demolition

FY21-FY22 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

UAF will begin to reduce its Fairbanks campus footprint through selected demolition of buildings with inefficient space utilization and high maintenance costs.

UAF West Ridge Research Facilities: Elvey Annex (Phase 1) & Exterior (Phase 2)

FY21-FY22 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

FY23-FY24 (GF: \$80,000.0, NGF: \$0.0, Total: \$80,000.0)

Phase 1 includes code corrections, a new roof, ventilation, electrical and seismic upgrades of the Elvey Annex. Phase 2 is a major renovation of the Elvey tower to abate the asbestos, bring the seismic resistance up to code, upgrade the electrical and mechanical systems and re-skin the building to significantly decrease the energy use. Functional obsolescence will be addressed with efficient office and lab layouts.

UAF Engineering Program Modernization: Duckering

FY21-FY22 (GF: \$4,500.0, NGF: \$0.0, Total: \$4,500.0)

This project will renovate and modernize teaching lab space in the Duckering building. The engineering program has grown to the point that both the new facility and a modernized "old" facility are required to support the program.

UAF Fine Arts Program: Salisbury Theater/Multi-Use Instructional Space

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY25-FY29 (GF: \$23,000.0, NGF: \$0.0, Total: \$23,000.0)

The project is a major renovation of the Salisbury Theater. It will address major building code and accessibility deficiencies, create new, smaller learning spaces appropriate for today's teaching methods and replace worn out mechanical and electrical equipment. The resulting variety of smaller learning and convening spaces will serve all of UAF and not just the Theater Department and College of Liberal Arts (CLA). The remodel will create a nominal 200 to 250-seat smart auditorium, and three 1,000 SF to 2,000 SF open, level-floor rooms useful for meeting, classroom or movement activities.

UAF Arctic Health Facility Upgrade

FY25-FY29 (GF: \$64,000.0, NGF: \$0.0, Total: \$64,000.0)

Major facility upgrade to the Arctic Health Building including code corrections, renovation of functionally obsolete space and equipment, and building mechanical and electrical systems.

UAS Natural Science Lab Consolidation

FY21-FY22 (GF: \$850.0, NGF: \$0.0, Total: \$850.0)

UAS has one natural science lab that is located off campus at the NSRL building. This project will relocate that lab to the Anderson Building on campus and next to the new Auke Bay Natural Science Building. This project will also make necessary building code compliance improvements to the NSRL building and site so it can be sold and removed from UAS building inventory.

The property has inadequate parking to meet current zoning codes. One code issue is the lack of on-site parking. UAS currently leases parking spaces on nearby private property which will expire in 2020. This project will purchase adjacent land to provide all of the zoning required parking for the property.

UAS Egan Library / Cyril George Indigenous Knowledge Center (CGiKC)

FY21-FY22 (GF: \$400.0, NGF: \$100.0, Total: \$500.0)

FY23-FY24 (GF: \$800.0, NGF: \$200.0, Total: \$1,000.0)

FY25-FY29 (GF: \$550.0, NGF: \$200.0, Total: \$750.0)

Indigenous languages of Southeast Alaska - Tlingit, Haida and Tsimshian are critically endangered with fewer than 200 fluent speakers. This project aims to create an Indigenous Knowledge Center 1) to centralize and promote the quality and value of Alaska Native/Indigenous knowledge, 2) Develop an Elders and Indigenous Scholars in Residence program; 3) Enhance access and delivery of hybrid courses in AK Native Languages to preserve the continuity of endangered indigenous languages.

UAS Soboleff Building Remodel

FY23-FY24 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY25-FY29 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

The Soboleff Building was constructed in the 80's and the spaces provided no longer meet the current standard and academic environment found in other UAS buildings and on other UA campuses. This project will remodel the existing building improve space efficiency and match quality of the recent remodels of the adjacent Whitehead and Hendrickson buildings.

UAS Egan Library - Enhancements

FY23-FY24 (GF: \$1,600.0, NGF: \$0.0, Total: \$1,600.0)

As a result of the UAS 2012 Campus Masterplan a study of the space use and opportunities for better utilization of the Egan Library was conducted. A concurrent trend relates to the way today's students absorb and retain information differently than those of previous generations. Many prefer more collaborative and hands on learning styles. These two phenomenon have a large impact on the function and space utilization of university libraries, and many institutions are changing their library culture to create learning commons to best serve their students. This project represents a series of changes in the physical space of the Egan Library that were recommended by this study.

UAS Banfield Hall Conversion

FY25-FY29 (GF: \$1,250.0, NGF: \$1,250.0, Total: \$2,500.0)

With the completion of a new freshman dorm in 2014, Banfield Hall has been repurposed as second year student housing. These improvements will be needed to renew the existing facility so that necessary features are replaced by the end of their useful life. Anticipated improvements include toilet room finishes and fixtures. A faculty-in-residence suite will be added. Kitchens will be upgraded and expanded. Room fixtures will be refurbished and necessary technology and lighting upgrades will take place. New plumbing chases will be constructed vertically through the three resident floors.

FY21-FY29 Capital Budget Request Project Descriptions

New Construction - Academic Facilities

UAA Health Sciences Phase II Building and Parking Structure

FY21-FY22 (GF: \$141,500.0, NGF: \$0.0, Total: \$141,500.0)

This project is required in support of growing health fields in Alaska and supports Board of Regents' goals for expansion of this program by doubling enrollments within the next 10 years to meet the needs of Alaska employers and diverse regional health needs. Expanding the program will help meet long-term needs for the unique and diverse communities and populations within the State. Programming for this project include: nursing, WWAMI/PA, pharmacy, and related growth for health science program.

UAA Cuddy Hall Expansion & Renewal

FY21-FY22 (GF: \$2,200.0, NGF: \$0.0, Total: \$2,200.0)

FY23-FY24 (GF: \$21,000.0, NGF: \$0.0, Total: \$21,000.0)

This project will replace failing infrastructure and will update the culinary program teaching and learning space keeping current and relevant to industry and culinary workforce requirements. Lucy Cuddy Hall is a single story building that is home to the university's culinary arts and hospitality programs and is also the main food service for the west campus. In addition, Cuddy Hall acts as a community center that hosts a variety of activities, ranging from student study to conferences and weddings. Cuddy Hall was built in 1972 and has had additions constructed in 1977 and in 2008 in attempts to address the growth of the programs and increased demands on the facility. since this building is one of the original five facilities built at the inception of the Anchorage community college, this project also requires a full building renovation. The project will renovate and/or replace all building mechanical, electrical, plumbing, and fire protection systems; replace the roofing system; renew or replace exterior doors & windows as necessary; renew restrooms and all interior and exterior building finishes, including landscaping; and renovate the loading dock and service parking area.

UAA Alaska Native Art and Culture Building (\$4.5M Non-state)

FY21-FY22 (GF: \$0.0, NGF: \$4,500.0, Total: \$4,500.0)

This program offers students the opportunity to learn about and create Alaska Native Art, which is in direct support of the University's mission of diversity, preservation and education of Alaska cultural history. This program provides an important learning opportunity to all students while allowing Alaska Native artists to pass their skills and knowledge to future generations. This dedicated space would create a secure location for students, faculty and visiting elders to collaborate and exchange ideas.

UAA Aviation Complex Expansion

FY25-FY29 (GF: \$47,500.0, NGF: \$0.0, Total: \$47,500.0)

Aviation careers have been and will continue to be in demand. UAA has a nationally recognized aviation program. The UAA degree program has grown over the years and needs additional classrooms, labs, and simulators to meet the growing demand. The research division has received many accolades from FAA and continues to be on the leading edge of applied research of new products to increase aviation safety and weather observation. Increasing space for this division will accommodate additional staff, equipment, and hangar space to meet grant research requirements.

UAA PWSC Vocational Technology Center

FY23-FY24 (GF: \$8,000.0, NGF: \$0.0, Total: \$8,000.0)

This project will help provide skilled workers at local communities and will allow for partnerships with the local school district. Funding is needed to construct a new facility or can be used to purchase and renovate existing facility.

UAA MSC Science & Technology Classroom Building

FY25-FY29 (GF: \$25,000.0, NGF: \$0.0, Total: \$25,000.0)

The Mat-Su College continues to see growing enrollments with a greater need to meet the general education requirements particularly in the computer science programs. Mat-Su also acts as a springboard for students living

in the Mat-Su valley allowing them to complete their general education requirements before moving into Anchorage to complete their degrees. This allows students to live at home these first few years easing the financial burden on them and their parents, which might otherwise limit their ability to obtain a college degree. Additionally, inclusion of the Mat-Su borough school district's Alaska middle college school in 2017 will add to the load of existing facilities and require more space for lower division university-level general education requirement (GER) courses. Growth in both middle college and community college programs will continue in the Mat-Su valley as the fast growing population center in the state.

UAA KPC-KBC Technical Career Center

FY25-FY29 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

In 2010, the Kenai Peninsula College master plan identified the need for a technical career training facility on the Kachemak Bay Campus. This building would provide training to local students in high demand technical jobs supporting the maritime industry and construction trades.

UAF Fire and Emergency Services Training and Education Facility

FY21-FY22 (GF: \$38,400.0, NGF: \$0.0, Total: \$38,400.0)

The proposed Fire and Emergency Services Training & Education Facility will provide space to meet the current demand and future growth of the emergency services programs and continue to fulfill the university's missions and goals. The current facility is over 50 years old, is significantly undersized, and does not meet modern earthquake construction codes. The replacement facility is envisioned as a living laboratory for student emergency responders; attending classes and labs adjacent to an actual operating emergency services department. The facility space program allows for apparatus bays and support spaces for fire and EMS, firefighter/medic living quarters for on duty members, and training labs and classrooms for emergency services.

UAF Troth Yeddha /Indigenous Studies Center: Park & Building

FY21-FY22 (GF: \$15,500.0, NGF: \$25,000.0, Total: \$40,500.0)

For many years, UAF and the Alaska Native communities across the state have envisioned a place to commemorate and acknowledge Alaska Native peoples on the UAF campus. Moreover, the university is attended by increasing numbers of indigenous students who have continually expressed interest in having a touchstone place on campus that is reflective of their peoples' culture and traditions. The project will build an international Indigenous Studies Center on the Troth Yeddha' land east of the UAF Museum of the North that will encompass a state of the art research, learning and cultural activities facility and a surrounding park.

UAF Community & Technical College (CTC) Aviation/Hangar Addition

FY25-FY29 (GF: \$13,000.0, NGF: \$0.0, Total: \$13,000.0)

Construct an 18,000 square foot addition to the CTC Hangar to support the growing aviation program.

UAF Kuskokwim Campus Consortium Learning Center

FY25-FY29 (GF: \$7,200.0, NGF: \$0.0, Total: \$7,200.0)

Kuskokwim Campus (KUC) envisions a 3,246 square foot expansion onto the front of this facility. Half would be a library expansion and the remaining half would be for a gift shop, offices, and conference room. This expansion would promote the university consortium collection.

UAS Welding Lab Replacement - Juneau

FY21-FY22 (GF: \$4,000.0, NGF: \$0.0, Total: \$4,000.0)

The Welding Lab was purchased and remodeled in 1980. The roof was replaced in 1994, but other systems and components have not been upgraded and have reached the end of their service lives. In 2018 a consultant prepared a condition analysis and cost estimate for bring the building up to current codes or building a new building, or

remodeling the existing Technical Education Center to accommodate the welding lab. All three options cost basically the same with the recommendation to add a new section onto the existing TEC building.

UAS Alaska College of Education Building Remodel/Replace

FY23-FY24 (GF: \$1,500.0, NGF: \$0.0, Total: \$1,500.0)

UA designated that the Alaska College of Education will be directed from the UAS campus. The current proposal is to house this new college in the Hendrickson Annex building, which currently houses the UAS department of education. The Hendrickson building is an old single story building built sometime in the 80's. With rising deferred maintenance costs it is not going to meet the needs of the new Alaska College of Education without some significant remodel and renovations. The existing building is not a high commercial or institutional quality and should be replaced.

This project will engage a professional design team to evaluate the existing Hendrickson Annex building and provide plans and cost estimates for remodeling the building or removing and replacing the building.

UAS Lakeside Access Improvements - Phase 1 - Lakeside Classroom

FY21-FY22 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

FY23-FY24 (GF: \$450.0, NGF: \$400.0, Total: \$850.0)

The purpose of this project is to create a strong connection between Auke Lake and the Juneau campus by improving visual, physical, and educational connections with Auke Lake. The need for this project is to take advantage of the excellent resources Auke Lake offers for educational engagement, cultural knowledge, recreational activities, and marketing opportunities.

Elements of Phase 1 include:

- A lakeside classroom to support educational venues as well as year round recreational opportunities and social space for UAS students, staff and the community.
- ADA accessible pathway

New Construction - Research Facilities

UAF Toolik Research Field Station: Classroom

FY23-FY24 (GF: \$0.0, NGF: \$3,000.0, Total: \$3,000.0)

Toolik Field Station (TFS) is a world renowned research facility with hundreds of scientific researchers in residence during the busy summer season. None of the existing facilities are suitable for use as a classroom and the addition of a classroom will allow seminars, small conferences and undergraduate field classes at TFS. This will add educational elements to the TFS mission and strengthen both the graduate and undergraduate research programs at UAF.

UAF Science, Teaching & Research Building

FY23-FY24 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

FY25-FY29 (GF: \$95,000.0, NGF: \$0.0, Total: \$95,000.0)

This project will construct approximately 100,000 square feet of new research and academic space to fill the critical needs of Fisheries and Ocean Sciences, Natural Resources and Museum Research. The facility will be constructed with labs, offices, classrooms and required infrastructure.

New Construction - Student Life (Housing), Support, and Other Facilities

UAA Student Support Services and Student Union Building

FY23-FY24 (GF: \$79,000.0, NGF: \$0.0, Total: \$79,000.0)

FY25-FY29 (GF: \$93,000.0, NGF: \$0.0, Total: \$93,000.0)

This project will allow for the creation of a service and administration center for the campus to encourage student enrollment and allow for interaction between the student administration, advising and support groups and the UAA student body. It is assumed that the UAA student body will partially fund the student union portion of this project through a levied student fee. The amount for student body cost share is yet to be determined.

UAA Administration, Alumni Relations and Visitor Center

FY25-FY29 (GF: \$33,000.0, NGF: \$0.0, Total: \$33,000.0)

This project will allow for the creation of an information and administration center for the campus to encourage student enrollment and allow for interaction between the administration, alumni groups and the UAA student body.

UAA Community Arena and Recreational Facility

FY25-FY29 (GF: \$120,000.0, NGF: \$0.0, Total: \$120,000.0)

Although the majority of UAA athletic programs have relocated to the new Alaska Airlines Center (AAC) in 2014, the UAA hockey team locker rooms and practice ice rink remain in the Wells Fargo Sports Center (WFSC) at the core of the UAA campus. The WFSC facility is designated for replacement by a new building accommodating student support services and an expanded student union in the 2013 campus master plan. A new facility will be required to support the UAA hockey team prior to the demolition of the WFSC facility. Additionally, due to concerns of holding matches at the multi-purpose, city-owned Sullivan arena where UAA hockey games now take place, the new UAA facility will incorporate a competition ice arena capable of seating 3000 to 4000 fans.

UAA MSC Student Housing

FY25-FY29 (GF: \$12,000.0, NGF: \$0.0, Total: \$12,000.0)

This facility will provide a student housing complex at the Mat-Su College. There is a need and demand for such housing at the campus. Mat-Su College offers certificate programs that are not available anywhere else in Alaska, thus creating the potential to attract students to these high demand job programs. However, without on-campus housing, these students are unable to pursue their college goals in Alaska. Housing helps to ease the transition of local high school students to college. Student housing opens up the opportunity for prospective students who want to stay in the Mat-Su region to attend college. The college can also serve as an intermediate step in the transition from the village to the larger institution at UAA.

UAA KOC Mixed-use Student Housing

FY25-FY29 (GF: \$800.0, NGF: \$0.0, Total: \$800.0)

Full-time enrollment would be enhanced with the availability of permanent, affordable student housing. Student success would improve with a collaborative living environment and student life oversight.

UAF Student Life Revitalization

FY21-FY22 (GF: \$6,500.0, NGF: \$0.0, Total: \$6,500.0)

FY23-FY24 (GF: \$65,000.0, NGF: \$0.0, Total: \$65,000.0)

UAF's student housing facilities are decades old and not designed to support modern student life. Students frequently move off campus in search of better accommodations while some leave UAF altogether. New housing aimed at keeping students on campus is expected to result in higher retention rates. As part of the "Student Life: Transforming the UAF Experience" project, UAF proposes to develop new student housing units. The procurement method is yet to be determined but may include exploring a public private partnership option.

UAF Student Recreation Center Expansion

FY23-FY24 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY25-FY29 (GF: \$11,500.0, NGF: \$0.0, Total: \$11,500.0)

This project will begin to alleviate the overcrowding and scheduling issues in the too small student recreation center. The expanded facility will provide interior recreation for Fairbanks students, staff, faculty and the community.

UAF Athletics & Recreation: Patty Center Complex Connector

FY25-FY29 (GF: \$20,000.0, NGF: \$0.0, Total: \$20,000.0)

This project is the first step to connect the Patty Center, the ice arena and the student recreation center with an indoor, usable common space for student gathering and instruction.

UAS Student Union

FY21-FY22 (GF: \$10,000.0, NGF: \$10,000.0, Total: \$20,000.0)

A new UAS Student Union will significantly improve the Juneau Auke Lake Campus environment and enable the university to continue improvements in student recruitment, retention, and completion. It will include a new food service facility, a multipurpose assembly and meeting space, and space for student support services. It will provide expanded space and a warm, inviting atmosphere for the UAS Native and Rural Student Center. The Student Union will help fulfill the goals of the UAS Campus Master Plan (2012) which seeks to support and enhance community engagement and provide venues for music, dance, theatrical, and other cultural and artistic performances.

UAS Facility Services Building Replacement - Juneau

FY21-FY22 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY23-FY24 (GF: \$8,500.0, NGF: \$0.0, Total: \$8,500.0)

The existing facilities site in Juneau began as a converted residential building and has been supplemented with temporary and marginal improvements for the last thirty years. This project would demolish a portion of the facilities complex and construct a replacement shop, storage and office space on the current site.

The preliminary program has been prepared as follows:

- Office space 3,434 sq.ft.,
- Shop space 4,585 sq.ft.,
- Storage space 5,341 sq.ft.,
- Support space 1,472 sq.ft.

Some of the spaces will be created by remodeling existing structures and the remaining spaces will be created with new construction.

UAS Auke Lake Student Study Spaces

FY23-FY24 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

FY25-FY29 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

The original five academic buildings on the Auke Lake Campus were built with little consideration of the need for student social spaces. Additionally, despite being close together, they were only connected by exterior sidewalks and decks. Enclosing the spaces between buildings renders circulation more pleasant and the connections themselves can serve not just as corridors but as social meeting areas as well.

UAS Lakeside Access Improvements - Phase 2 - Floating Trail & Dock

FY25-FY29 (GF: \$500.0, NGF: \$400.0, Total: \$900.0)

The purpose of this project is to create a strong connection between Auke Lake and the Juneau campus by improving visual, physical, and educational connections. The need for this project is to take advantage of the excellent resources Auke Lake offers for educational engagement, cultural knowledge, recreational activities, and marketing opportunities.

Elements of Phase 2 include:

- Floating trail from existing dock to Phase 1 Dock
- Stairway from campus corridor to dock

UAS Auke Lake Cultural Center

FY25-FY29 (GF: \$26,000.0, NGF: \$0.0, Total: \$26,000.0)

Cultural experience is a vital part of student life at UAS, but the Juneau campus has few venues for the presentation and performance of cultural events. The UAS campus has no dedicated space for performances or large lectures or presentations. The largest lecture or performance seating capacity is currently the Egan Lecture Hall which seats only 150 people. The Egan Library design included this space in its original plan but it was never constructed. This facility will promote the arts and cultures of all peoples through education, cultural preservation, creative expression and economic development.

UAS Auke Lake Field House

FY25-FY29 (GF: \$11,000.0, NGF: \$0.0, Total: \$11,000.0)

The UAS 2012 Campus Masterplan found that the greatest current and future space deficiency for the Juneau campus is the lack of recreational opportunity. This project would construct a 30,000 square foot indoor recreational surface for student life and physical education classes.

New Construction - Infrastructure

UAA Master Plan Circulation Improvements

FY21-FY22 (GF: \$5,500.0, NGF: \$0.0, Total: \$5,500.0)

This project will improve safe access and circulation for non-motorized needs through Anchorage main campus. The 2013 masterplan identified a prioritized need to develop this project in response to rapid growth within the UMED district and corresponding traffic during peak hours. This project will create a vision for that growth to occur in a coordinated and thoughtful manner with input from stakeholders and community partners.

UAA KOC Entrance Road Realignment and Exterior Lighting

FY21-FY22 (GF: \$6,000.0, NGF: \$0.0, Total: \$6,000.0)

At KOC, there is little to no access to the backs of the buildings for fire, security and emergency personnel access. The entrance to the campus needs to be redesigned to improve safety, traffic flow and better promote the campus location. The parking lots are in need of resurfacing and there is inadequate lighting in the lots and outside the buildings. New and improved led lighting with security cameras will enhance exterior security and promote energy efficiency.

UAA MSC Roads, Circulation, & Parking Improvements

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

The Mat-Su college is situated in the fastest growing community in the state. There is increased traffic and safety concerns to the campus due to growing middle college program and increasing use of the Glenn Massay Theatre by the community. This project would improve the circulation and would support improved road security systems and lighting.

UAF Core Campus Parking Garage

FY21-FY22 (GF: \$25,000.0, NGF: \$0.0, Total: \$25,000.0)

The construction of a parking garage on campus will provide consolidated parking, open up valuable land for future buildings, improve the appearance of the lower campus entry, and provide convenient, short-term parking for visitors and part-time students.

UAF Coal Ash Disposal Site (CHP)

FY21-FY22 (GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

Currently, UAF generates approximately 20 cubic yards of coal ash daily and disposes of the ash from its coal-fired, combined heat and power plant in an ADEC-approved site on campus. The permit for this site expires June 30, 2019 and UAF is actively planning for a new disposal or beneficial use site. Options include contracting with other organizations to receive the coal ash, approval of a beneficial use site on or off UA lands, and/or developing a holding or permitted landfill site on UA lands. With more stringent coal ash regulations taking effect in 2018, a new site may have to be lined and monitored.

UAS Strengthen Campus Security - Juneau, Sitka, Ketchikan

FY21-FY22 (GF: \$500.0, NGF: \$0.0, Total: \$500.0)

Crime rates in the United States are continuing to increase and Juneau is not exempt. University students, parents, staff and faculty are expecting the University to provide more active security measures on campus including cameras, electronic locks, panic buttons, security guards, safe rooms and specialized training. This project will include contracting with a professional security consultant to analyze the three UAS campuses, identify potential threats, investigate weaknesses, test existing security measures and then make recommendations on how to improve security on our campuses. This project will also construct and implement the top ranked security recommendations which are currently anticipated to include more cameras and electronic locks.

UAS Fine Arts Outdoor Courtyard

FY23-FY24 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

The Master Plan identified the need for a fine arts area. The Auke Lakeside Access Plan identified the need for creative art display needs. The new addition of the Northwest Arts Council position on campus has identified the need for an outdoor art and wood carving space. This project will design and construct a Fine Arts Outdoor Courtyard that will accommodate all of these identified needs.

Land, Property, and Facilities Acquisitions

UAA Adjacent Land and Property Acquisitions

FY21-FY22 (GF: \$0.0, NGF: \$2,000.0, Total: \$2,000.0)

In the 2013 UAA campus master plan, section 3.5, it is proposed that the university seek to acquire parcels of property that are currently for sale and/or contiguous with the current campus for future university development.

UAA KOC CTC Skills Warehouse Acquisition

FY21-FY22 (GF: \$0.0, NGF: \$2,400.0, Total: \$2,400.0)

Kodiak College developed plans and pursued construction of a capital project to renew and expand the Vocational Technology Building on KOC main campus. Concurrently, the college pursued a leasing option to meet the immediate need. They obtained an industrial space on the outskirts of town and the space was minimally remodeled to support a classroom, restroom and welding lab space, along with code and safety requirements. The welding program is a huge success and local industry clamors for other programs supporting the maritime and construction industries like millwright, refrigeration/HVAC, carpentry and electrical skills. The owner may be amenable to selling the building and KOC would coordinate the phase out of other tenant operations and phase in approved technical programs, rotating cyclically based on local population and job skills demand. Purchase of this facility will replace the requirement for constructing the Kodiak career & technical center on the main campus.

UAA KPC-KBC Property Acquisition

FY21-FY22 (GF: \$0.0, NGF: \$1,800.0, Total: \$1,800.0)

KPC Kachemak Bay Campus has extremely limited real estate assets. Future campus facilities and infrastructure needs will be severely hampered by the limited real estate holding. Any and all adjoining parcels should be considered for acquisition as they become available or sooner. The adjacent property directly to the east is a restaurant and motel with historical fire hazard concerns that is less than 10 FT from the property line and less

FY21-FY29 Capital Budget Request Project Descriptions

than 20 FT between buildings. As the structures on these parcels are of limited value or present a possible liability to the university, their removal by the current owners should be considered as part of the purchase agreement. Due to decreased property values because of the recession, purchasing surrounding parcels in the near future is recommended.

UAA KPC-KRC Property Acquisition

FY21-FY22 (GF: \$0.0, NGF: \$2,235.0, Total: \$2,235.0)

Kenai Peninsula Campus is quickly becoming landlocked with fewer immediate opportunities to expand contiguously from the existing campus. The Kenai River forms the eastern boundary. Kalifonsky Beach (K-Beach) elementary school bounds to the west of the new student housing facility. There are open parcels to the north for acquisition.

UAF Early Childhood Education and Childcare Center

FY25-FY29 (GF: \$0.0, NGF: \$850.0, Total: \$850.0)

The lab school is licensed by the State of Alaska Department of Health and Social Services to serve 30 children, ages 36 months through six years. The program participates with several agencies, including Alaska Native corporations that fund childcare for some of the families enrolled. In cooperation with the Early Childhood Education program at UAF CTC, the lab school provides university students with observation and practicum experiences. The primary purpose of the lab school is to provide rich observation and practicum experiences for university students studying early childhood education.

Research for Alaska

UAF Alaska Integrated Data Archive

FY21-FY22 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

FY23-FY24 (GF: \$0.0, NGF: \$350.0, Total: \$350.0)

UAF proposes to meet the needs of the State of Alaska in providing a long-term stable infrastructure to archive and provide access to a wide array of field and laboratory data. As scientific urgency and information needs by the State of Alaska drives our research endeavors to collect more observations at greater frequencies and increased numbers of sites, we are compelled to develop new techniques to analyze these massive data sets. Additionally, the realization of the value of well-documented data for application in new and different analyses places utmost priority upon data preservation, stewardship and access. This not only places great responsibility upon individual scientists and agencies, it elevates the collective responsibility of all engaged in research to strive to garner the greatest value from our investments into observations and monitoring.

The wide range of expertise at UAF provides many opportunities for a "value added" function through fusion and synthesis of the archived products. Most recently, there have been efforts to focus on data integration, collection, and archival. The U.S. Arctic Research Plan (2013) charged all agencies to "demonstrate new and updated cyberinfrastructure tools to enhance data integration and application and identify opportunities for sharing of technology and tools among interagency partners". Our university needs the archiving capacity to ensure our data is preserved for future applications and analyses to meet the needs of the State and our nation.

Equipment

UAA Classroom Technology Replacement and Upgrades

FY21-FY22 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

FY25-FY29 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

Technology updates in classrooms require recurring funding for replacements and repair to remain current and relevant for student access and success. Due to several years of declining budgets, there is increased reliance on individual equipment replacements and repair to maintain business continuity.

UAA Consortium Library - Library Materials for UA

FY21-FY22 (GF: \$800.0, NGF: \$0.0, Total: \$800.0)

FY23-FY24 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

While it has been many years since the consortium library received capital funding for library materials, it is appropriate to consider once again this option for the purchase of monographic materials. With a \$1 million reduction in the consortium library's general funds between FY15 and FY16, the library's capacity to acquire and share print and electronic books is diminishing. The library is also faced with a 3-5% annual inflationary fixed cost increase in the price of scholarly monographic materials, which currently average about \$93.00 per title. The inflationary increases further erode the library's capacity to acquire and share the latest scholarly publications.

UAF e-Learning Recording Capabilities, ADA Accessibility & Instructional Classroom Technology

FY23-FY24 (GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

Investing in current technologies is necessary to engage students and provide a present-day media-rich learning experience to drive student success. An engaging digital experience for students and instructors throughout multiple learning environments reduces barriers, increase accessibility and boosts student participation, enrollment and retention. Each of the following investments present opportunities to transform the UAF learning experience.

- eLearning Recording Capability, Video “One-Button” Studio & Accessibility Stations: \$400,000
 - Sound Isolation Booths (2): \$50,000
Provides a soundproof space for students and instructors to produce quality audio recordings as well as host online synchronous learning sessions.
 - One Button Studios (5): \$250,000
These self-service studios provide high quality video media production equipment. Students and instructors are able to walk-in, click a button, and walkout with their own video media project. The one-button concept eliminates the production wait time for a finished product and significantly reduces staff support required for video production services.
 - Center for Accessible Technology: \$100,000
This center would accommodate users of assistive technologies and serve to educate the campus community regarding accessibility, equal access and universal design concepts. The center would be equipped with assistive technologies such as Braille readers and keyboards, screen reader workstations, document conversion software, magnification tools, enlarged displays, tactile printers, keyboard/mouse alternatives, eye tracking hardware and more. These tools would be available for faculty and course designers to develop and test courses and services. The entire campus community would benefit from such a space through the opportunities for education. Institutional compliance issues would also be addressed through access to this technology.
- Deferred Instructional Classroom Technology Upgrades: \$1,600,000
This request will upgrade 38 digital learning classrooms throughout the UAF campuses that have not been upgraded since 2014. Instructional technologies include presentation, video conferencing, lecture capture, streaming and mobile technologies. These technology upgrades will modernize both distance and face-to-face learning experiences.

UAS Smart Classrooms Juneau Campus

FY23-FY24 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Smart/Flex classrooms give professors more options for engaging with students in the classroom and on-line.

Other One-Time Items

UAA MAPTS Kenai Ground Water Contamination Mitigation

FY21-FY22 (GF: \$2,020.0, NGF: \$0.0, Total: \$2,020.0)

FY23-FY24 (GF: \$20.0, NGF: \$0.0, Total: \$20.0)

FY25-FY29 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

The Kenai MAPTS site, approximately .75 miles from the KPC Kenai River Campus, was used for fire training from approximately 1980 to 1988. The fire suppressants used during training at the site included aqueous film forming foams, which contain PFOA and PFOS. At the request of ADEC, initial water samples were collected from the remediation site on May 20, 2013. The PFOS concentration in the water samples from the excavation exceeded the draft ADEC cleanup criterion and based on these results, new monitoring wells have been drilled and samples collected and tested from the new and existing wells from September 2013 to present. Although the scope of this project will continue to be refined as investigations continue, the projected costs currently include: funding required to establish additional monitoring wells to delineate the plume; annual costs for monitoring and testing each well for the next five years; and mitigation measures which could include extension of city water lines to affected neighboring properties.

UAA Campus Space Reallocation/Consolidation Phase 1

FY21-FY22 (GF: \$5,000.0, NGF: \$0.0, Total: \$5,000.0)

Reducing occupied square footage trims maintenance, repair, custodial and utility costs. In the event of emptying a full facility, we are relieved of lease obligations for rented space or future life cycle costs for owned assets.

UAA has initiated a space assessment and provided information to the university's leadership to determine where reallocation, consolidation, and compaction could occur.

Vacant space currently exists, but can only be recaptured for use by restacking organizations into contiguous spaces and reusing the fragmented spaces for further consolidation, compaction, or eventually elimination. This effort includes the physical movement of occupants or organizational contents between spaces, the restacking process, posting new signage and wayfinding for relocated entities, refreshing building interiors damaged by the movements, and a number of other costs related to systematic relocation.

UAA Enrollment Services and Bookstore Consolidation and Repurposing

FY21-FY22 (GF: \$6,450.0, NGF: \$0.0, Total: \$6,450.0)

This project consolidates functions for improved access to enrollment, financial aid and efficiency at the main campus bookstore location in the student union.

**University of Alaska
FY2020 Facilities Maintenance Budget**

		Facility Inventory Fall 2017					Calculated Index ⁽²⁾					Requests	
		# of Bldgs	Average Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	DM/R&R Backlog	Index	Dist. %	Budget Goal	% of Adjusted Value	FY2019 Base Budget ⁽³⁾	Operating	Capital
Anchorage Campus	<i>Anc.</i>	67	26.5	3,185,810	1,245,595.7	280,970.9	23.7	26.2%	15,700.0	1.3%	12,000.0	900.0	13,100.0
UAA Community Campuses		30	20.9	452,094	238,562.0	22,054.0	5.6	6.1%	3,700.0	1.6%	2,600.0	300.0	3,100.0
<i>Kenai Peninsula College</i>	<i>Soldotna</i>	8	27.8	160,626	85,094.3	4,775.6							
<i>Kachemak Bay</i>	<i>Homer</i>	3	18.0	26,041	12,664.3	445.9							
<i>Kodiak College</i>	<i>Kodiak</i>	5	40.8	45,049	24,212.8	3,849.4							
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	8	24.9	153,051	82,304.3	4,732.9							
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	8.5	67,327	34,286.2	8,250.1							
UAA Total		97	25.8	3,637,904	1,484,157.6	303,024.9	29.3	32.3%	19,400.0	1.3%	14,600.0	1,200.0	16,200.0
Fairbanks Campus	<i>Fbks.</i>	245	34.3	3,400,571	1,955,255.0	705,403.3	50.9	56.2%	33,700.0	1.7%	21,600.0	3,000.0	28,000.0
Community & Technical College	<i>Fbks.</i>	4	39.5	226,304	41,350.9	8,860.0	0.5	0.6%	400.0	1.0%	400.0		300.0
UAF Community Campuses (CRCD)		30	30.6	155,190	126,797.0	31,340.1	4.0	4.4%	2,600.0	2.1%	1,100.0	400.0	2,200.0
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	16.0	20,217	14,137.9	891.6							
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	41.0	10,362	9,331.7	2,854.1							
<i>Interior Alaska Campus</i>	<i>Various</i>	5	29.2	29,111	22,048.9	1,610.0							
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	33.3	51,774	47,131.8	19,515.7							
<i>Northwest Campus</i>	<i>Nome</i>	13	33.5	20,818	19,232.6	5,998.6							
<i>Rural College</i>	<i>Fbks.</i>	1	14.0	22,908	14,914.0	470.0							
UAF Total		279	36.7	3,782,065	2,123,402.9	745,603.4	55.4	61.1%	36,700.0	1.7%	23,100.0	3,400.0	30,500.0
Southeast Campus	<i>Juneau</i>	32	25.7	449,877	223,033.2	6,413.8							
UAS Community Campuses		5	14.4	115,908	52,632.1	2,215.0							
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	4	16.8	47,850	28,941.8	1,390.0							
<i>Sitka Campus</i>	<i>Sitka</i>	1	5.0	68,058	23,690.3	825.0							
UAS Total		37	24.2	565,785	275,665.3	8,628.8	5.3	5.9%	3,500.0	1.3%	2,600.0	200.0	3,000.0
Statewide ⁽¹⁾	<i>Various</i>	11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0		300.0
SW Total		11	37.6	245,863	98,312.9	3,999.5	0.6	0.6%	400.0	0.4%	300.0		300.0
UA Total		424	33.1	8,231,617	3,981,538.8	1,061,256.6	90.6	100.0%	60,000.0	1.5%	40,600.0	4,800.0	50,000.0

1. Statewide 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 million.

3. Excludes \$5M FY19 capital funds.

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

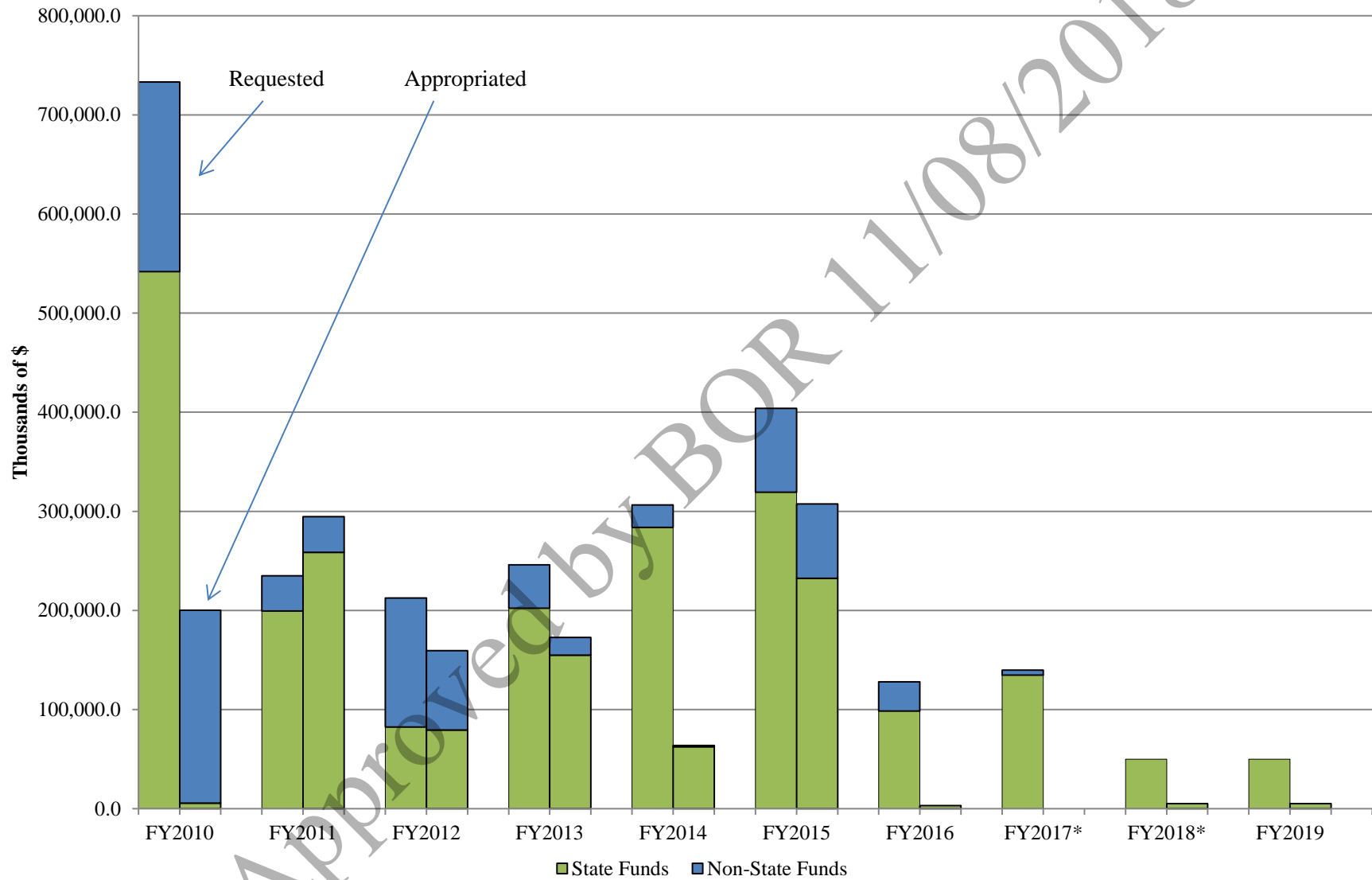
Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2010	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
FY2011	100,000.0		99,375.0			199,375.0
FY2012	70,433.0				12,092.5	82,525.5
FY2013	187,500.0				14,700.0	202,200.0
FY2014	162,500.0		108,900.0		12,500.0	283,900.0
FY2015	37,500.0		273,900.0		7,900.0	319,300.0
FY2016	50,000.0		35,550.0		13,000.0	98,550.0
FY2017	100,000.0		34,800.0			134,800.0
FY2018	50,000.0					50,000.0
FY2019	50,000.0					50,000.0
Total	1,012,063.0		747,020.0	90,000.0	113,342.5	1,962,425.5
10 yr. Avg.	101,206.3		74,702.0	9,000.0	11,334.3	196,242.6

Approp.	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other¹	Total
FY2010	3,200.0		2,500.0			5,700.0
FY2011	43,694.7		213,896.7	400.0	558.5	258,550.0
FY2012	39,500.0	2,000.0	35,800.0		2,204.0	79,504.0
FY2013	37,950.0		108,900.0		8,040.0	154,890.0
FY2014	30,000.0		30,000.0		2,588.7	62,588.7
FY2015	19,273.0		212,600.0	120.0	450.0	232,443.0
FY2016	3,000.0					3,000.0
FY2017 ⁽²⁾						
FY2018 ⁽²⁾	5,000.0					5,000.0
FY2019	5,000.0					5,000.0
Total	186,617.7	2,000.0	603,696.7	520.0	13,841.2	806,675.7
10 yr. Avg.	18,661.8	200.0	60,369.7	52.0	1,384.1	80,667.6

1. Includes research and other capital funding requests or appropriations

2. UA reallocated base funds from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million; and non-state Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

**University of Alaska
Capital Request and Appropriation Summary
FY2010-FY2019**



*UA reallocated base funds from the state appropriated portion of the operating budget for Strategic Investments (SI): FY17 - \$10.0 million; and non-state Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

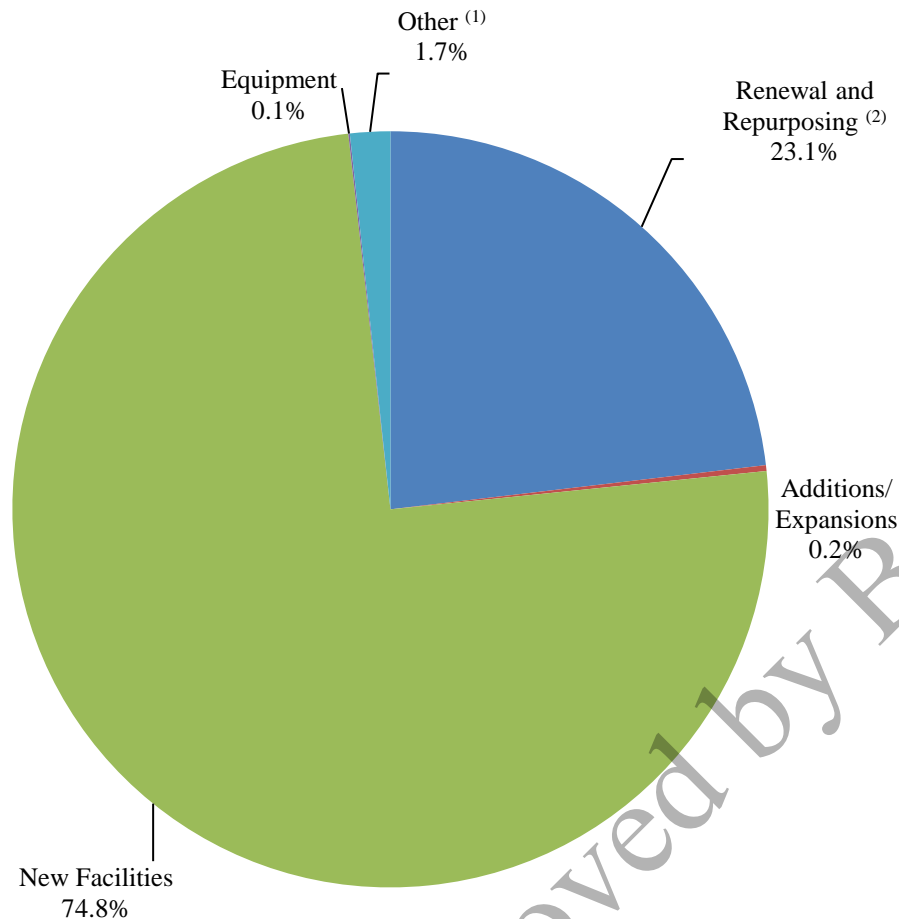
University of Alaska
State Appropriation Summary by Category FY2010-FY2019
(in thousands of \$)

Campus	Location	Renewal and Repurposing ⁽²⁾	Expansions	New Facilities	Equipment	Other ⁽¹⁾	Total						
Anchorage Campus	Anchorage	47,777.6	25.6%	217,200.0	36.0%	2,400.0	17.3%	267,377.6	33.1%				
Kenai Peninsula College	Soldotna	3,287.6	9.1%	32,300.0	9.7%	100.0	0.7%	35,587.6	9.4%				
Kachemak Bay	Homer	820.8		2,750.0				3,670.8					
Kodiak College	Kodiak	1,991.1		23,500.0				1,991.1					
Matanuska-Susitna College	Palmer	3,914.9		27,414.9									
Prince Wm. Sound College	Valdez	6,927.7		6,927.7									
UAA		64,719.7	34.7%	275,750.0	45.7%	2,500.0	18.1%	342,969.7	42.5%				
Fairbanks Campus	Fairbanks	90,842.9	48.8%	323,946.7	53.7%	10,653.3	77.0%	425,442.9	52.8%				
Fairbanks Campus	Juneau												
Fairbanks Campus	Palmer	300.0		300.0									
Fairbanks Campus	Seward												
Bristol Bay Campus	Dillingham	193.0	6.1%			16.8	1.0%	209.8	1.4%				
Chukchi Campus	Kotzebue												
Community & Technical College	Fairbanks	6,373.1		44.9		6,418.1							
Interior Alaska Campus	Tok	140.0		140.0									
Interior Alaska Campus	Fort Yukon	7.3		7.3									
Interior Alaska Campus	Fairbanks	47.7		59.1									
Kuskokwim Campus	Bethel	3,042.5		3,055.4									
Northwest Campus	Nome	933.0		938.1									
Rural College	Various	586.0		639.5									
UAF		102,465.5	54.9%	323,946.7	53.7%	10,797.8	78.0%	437,210.1	54.2%				
Juneau Campus	Juneau	13,970.9	7.5%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	482.7	3.5%	20,973.6	2.6%
Ketchikan Campus	Ketchikan	1,743.4	1.5%				30.4	0.4%	1,773.8	0.4%			
Sitka Campus	Sitka	1,040.2							1,070.6				
UAS		16,754.5	9.0%	2,000.0	100.0%	4,000.0	0.7%	520.0	100.0%	543.4	3.9%	23,817.9	3.0%
Statewide	Fairbanks	2,678.0	1.4%									2,678.0	0.3%
SW		2,678.0	1.4%									2,678.0	0.3%
UA Grand Total		186,617.7	100.0%	2,000.0	100.0%	603,696.7	100.0%	520.0	100.0%	13,841.2	100.0%	806,675.7	100.0%
% of Total		23.1%		0.2%		74.8%		0.1%		1.7%		100.0%	

1. Includes research and other capital appropriations

2. UA reallocated base funds from the state appropriated portion of the operating budget for: Strategic Investments (SI): FY17 - \$10.0 million and non-state; Natural Resource Funds (NRF): FY17 - \$269.3 thousand; FY18 - \$300.4 thousand.

State Appropriation Summary by Category FY2010 - FY2019



New Facilities and Major Expansions ⁽³⁾

UAA

Alaska Airlines Center (FY09, FY11, FY12) \$109,000.0

Kachemak Bay Campus New Facility
(Reapprop FY10, FY11) \$2,750.0

Engineering Building (FY11, FY13, FY14, FY15) \$123,200.0

Kenai Peninsula College Campus Student Housing
(FY11, FY12) \$17,800.0

Kenai Peninsula College Campus Career & Technical Education Center
(FY11) \$14,500.0

Matanuska-Susitna Campus Valley Center for Art & Learning
(FY11) \$23,500.0

UAF

Engineering Building (FY11, FY13, FY14, FY15) \$74,050.0

Life Sciences Classroom and Laboratory Facility (FY11) \$88,000.0

Heat & Power Plant Major Upgrade (FY15) \$162,000.0

UAS

Banfield Hall Dormitory Addition (FY12, FY13) Total: \$6,000.0

1. Includes research and other capital appropriations.

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3. Includes all funding years even if outside of the chart time period.