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Empower Alaska

34th Legislative Session

Capital Budget Presentation

Deferred Maintenance & Priority Capital Budget Requests

House Finance Committee

March 18, 2025

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Overview

- Introduction
- Context
- DM Priority Projects & Prioritization
  - UA Anchorage
  - UA Fairbanks
  - UA Southeast
- FY26 Priority Capital Budget Requests

Introduction

UA Facility Profile

- Serves academic, research, and community service mission
- Residential housing, general offices, classrooms, and complex laboratories
- 400 facilities, spanning 8.2 million square feet, replacement valve $7 billion, avg age 37 years
- UA owns more than 40% of all State capital infrastructure
- Backlog of deferred maintenance and renewal projects nearly $1.5 billion

Maintaining UA Facilities

- Facility deferred maintenance and renewal has been the UA Board of Regents' number one capital priority for over twenty years
- Aging facilities and a growing maintenance backlog make it difficult for UA to attract and retain students from an already shrinking applicant pool
- Over the last 3 years, UA has received an average of $17.2 million in state funding per year
- A modest annual revenue stream of $35 million per year would bring greater stability and predictability
- UA, in partnership with the State, needs to explore other strategies to address our most critical projects

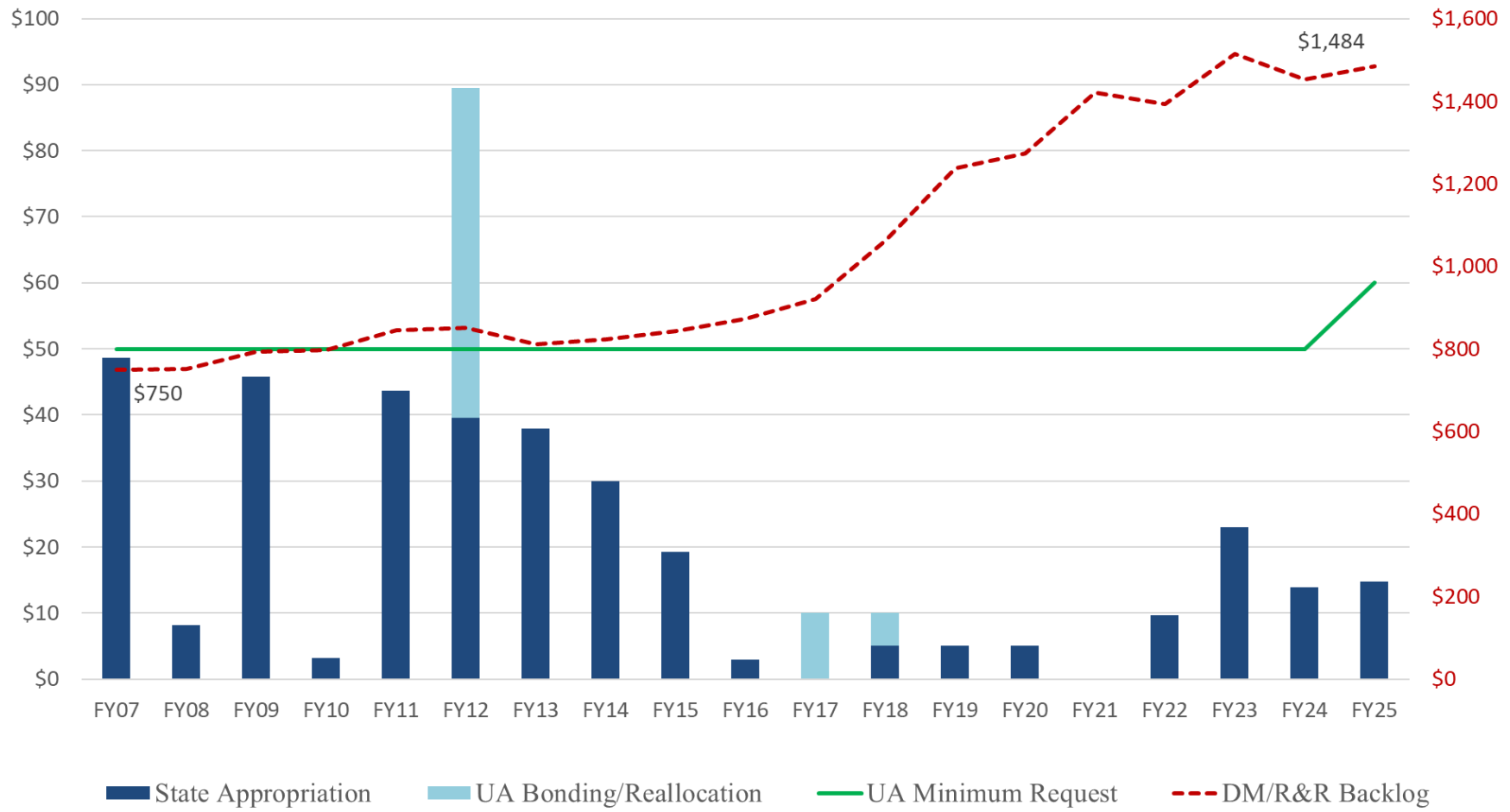
UA Facility Profile

	# of Buildings	Avg Age (years)	Gross Area (Sq. feet)	Replacement Value ($1,000)	DM backlog ($1,000)
UAA	98	31	3,236,860	2,302,320.6	428,366.9
UAF	257	39	4,097,567	4,097,887.8	992,150.7
UAS	33	28	493,122	369,394.0	27,399.0
SO	3	34	104,901	100,299.9	20,061.0
Investment	9	43	275,050	203,154.4	15,545.0
UA	400	37	8,207,501	7,073,056.6	1,483,522.5

DM Project Costs

- Deferred Maintenance (DM) project costs are determined using several methods depending on **project size**, **complexity**, **expertise**, and **funding status**. Project cost estimates for most DM projects are performed using one or a combination of the following three methods:
  - Hire engineers, architects, and estimators (large or complex projects with eminent funding)
  - University staff with decades of experience in designing, estimating, and constructing projects (small or medium projects)
  - University staff produce estimates for projects by comparing them to actual previous project costs adjusted for inflation and/or cost data provided by external consultants (future projects)
- Inadequate Funding
  - Limited funds require reprioritization, leading to alterations in project scopes or requiring additional design resources to fit larger scopes into smaller budgets
  - Insufficient and unpredictable funding leads to a lack of project workflow, resulting in delays in starting construction
  - Inflation has significantly outpaced the capital budget, leading to delays as projects wait for additional funding to account for increased bid prices
  - Local construction cost pressures such as labor market challenges and shipping cost increases

Capital Budget DM/R&R Funding History Unrestricted General Funds & Backlog (in millions of $)



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UAA DM Project Prioritization

- UAA's planning and engineering staff in conjunction with maintenance and operations staff, conducts full facility condition assessments every 5 to 7 years in consultation with Gordian Group (a parent company of RS Means) for all campus facilities.
- Gordian uses life cycle cost data and information from university staff to inform the deferred maintenance backlog and baselines the cost using RS Means estimating database to prepare a componentized project listing.
- Componentized project listing is submitted using prioritization categories defined as deferred maintenance backlog, timeline A (coming due in 1-3 years), timeline B (coming due in 4 to 7 years), and timeline C (coming due in 8 to 10 years).
- The project listing includes total estimated project costs and is organized by campus, building, system, and component.
- Annually, UAA works with Gordian Group to update the project listing by eliminating projects that have been executed, adding the projects associated with timeline A that are now deferred, and increasing the costs of all projects on the full prioritized list (including backlog, timeline A, B and C) based on RS Means construction inflation information.

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University of Alaska Anchorage







Priority Projects and Critical Deferred Maintenance Needs

University of Alaska Anchorage

UAA Residential Campus Building Envelope and System Renewal

- **FY26 Amount:** $3,000,000 (TPC $3,122,700)
- **Objective:** Investment in building envelopes and supporting infrastructure of critical residential facilities.
- **Key Points:**
  - Addressing deferred maintenance issues in Main Apartment Complex, Templewood Apartments, and three residential halls.
  - Enhancing safety by addressing structural deficiencies and system failures.
  - Improving energy efficiency and reducing operating costs.
  - Enhancing resident experience with modern, well-maintained facilities.
- **Details:**
  - The targeted buildings, primarily constructed in the 1980s, have accumulated a deferred maintenance backlog of approximately $90 million.
  - Issues include wood rot, remediation of siding, ice damming on roofs, distressed roof truss systems, and plumbing system failures.
  - Investments aim to enhance safety, improve energy efficiency, reduce operating costs, and enhance the resident experience

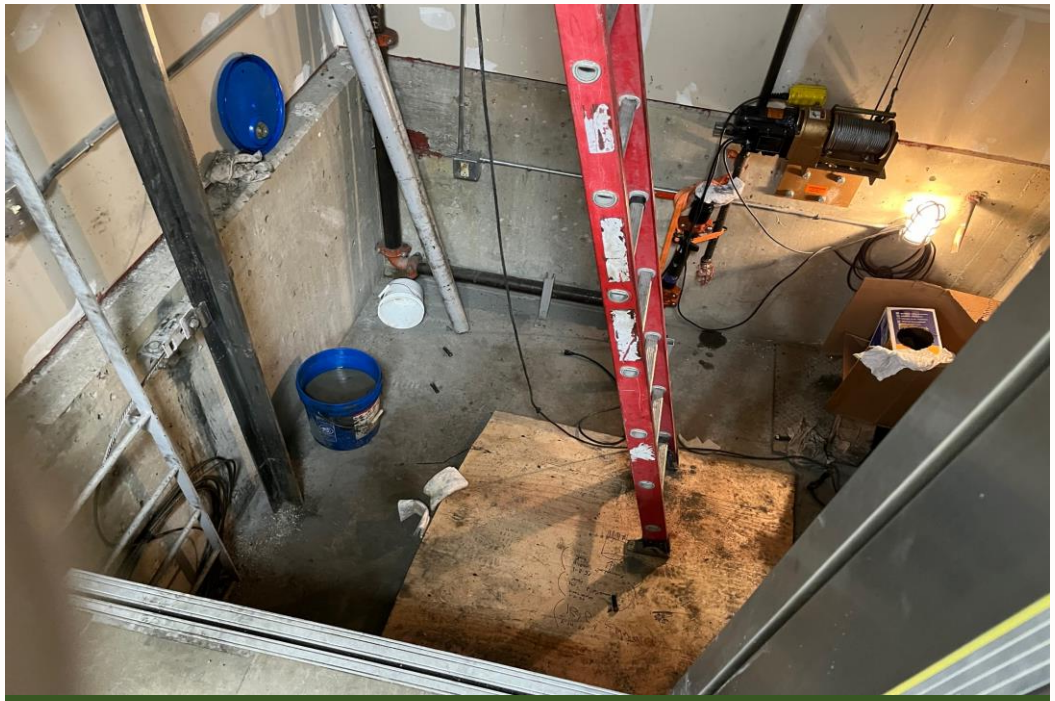
This is UA's 1st overall priority; see FY26 Redbook (pages 24 & 26)

Residential Campus Hot Water Supply Pipe Corrosion

Residential Campus Siding Water Infiltration Repairs

University of Alaska Anchorage

UAA Residential Campus Building Envelope and System Renewal



Residential Campus Elevator and Pit Repairs

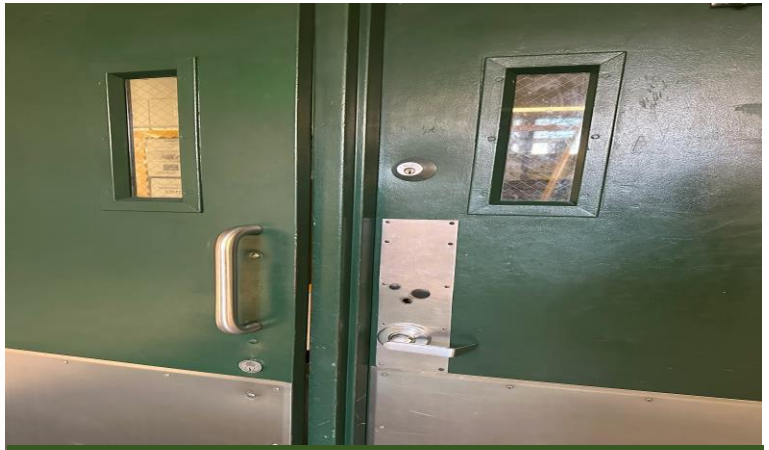
Residential Campus Roof Truss

University of Alaska Anchorage

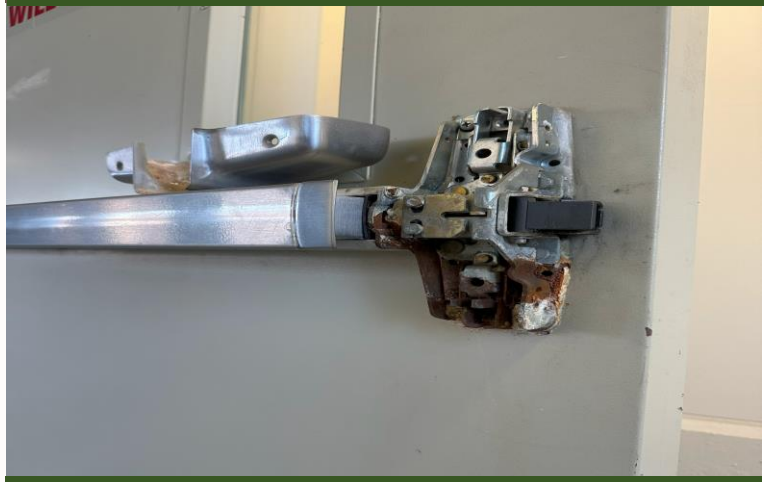
UAA Campus Safety, Security, and Code Compliance

- **FY26 Amount:** $500,000 (TPC $1,914,600)
- **Objective:** Enhancing campus safety and ensuring compliance with the Clery Act.
- **Key Points:**
  - Expansion of access control systems to reduce unauthorized access.
  - Improvement of key control management system for better security and accountability.
  - Upgrading emergency communication platforms for effective emergency responses.
  - Enhancing wayfinding to improve navigation and security.
- **Details:**
  - The Anchorage Campus faces unique challenges due to its proximity to various institutions, including medical facilities, a juvenile justice treatment center, a private university, federal government facilities, and K-12 educational institutions.
  - The project focuses on expanding access control systems, improving key control management, upgrading emergency communication platforms, and enhancing wayfinding

This is UA's 4th overall priority; see FY26 Redbook (pages 24 & 27)



Avis Alaska Sports Complex – Door Hardware Failure



Parking Garage – Egress Door Hardware Corrosion

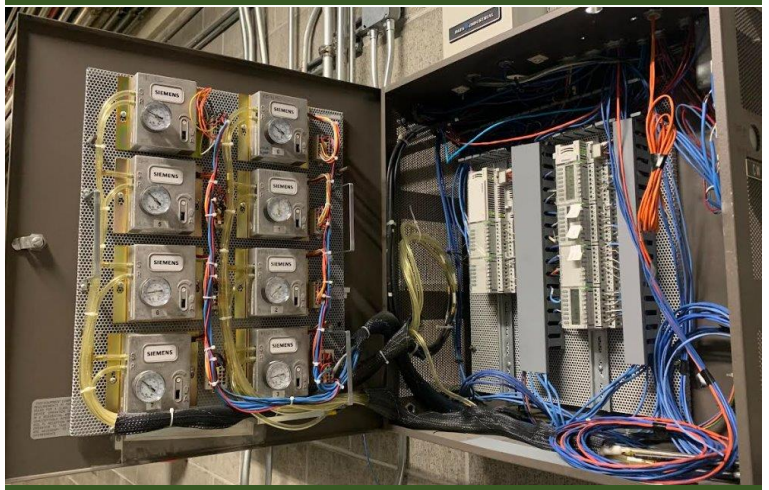
University of Alaska Anchorage

UAA Social Sciences Building Energy Performance Upgrades

- **FY26 Amount:** $4,000,000 (TPC $9,447,100)
- **Objective:** Addressing aging infrastructure and enhancing energy efficiency.
- **Key Points:**
  - Modernizing lighting systems for better energy efficiency and user experience.
  - Repairing hydronic heating system for a comfortable environment.
  - Replacing pneumatic controls with direct digital controls for improved operational efficiency.
- **Details:**
  - The Social Sciences Building (SSB), constructed in the 1970s, has a backlog of $26 million in necessary upgrades and repairs.
  - The SSB houses the College of Arts (CAS) and UAA IT, including the main server room.
  - Investments aim to enhance energy efficiency, improve user comfort, and ensure the reliability of essential services.

This is UA's 7th overall priority; see FY26 Redbook (pages 24 & 29)

Boiler Failure and Repair



Outdated Pneumatic Controls

University of Alaska Anchorage

UAA Kodiak College Campus Mechanical and Roof Membrane Renewal

- **FY26 Amount:** $847,900 (TPC $984,200)
- **Objective:** Addressing maintenance and upgrades for Kodiak College buildings.
- **Key Points:**
  - Renewing outdated and inefficient building systems (electrical, plumbing, HVAC).
  - Prioritizing roof renewal of the Adult Learning Center to ensure building integrity and safety.
- **Details:**
  - Kodiak College, built in the 1970s and 1980s, has a backlog of nearly $1.7 million in maintenance and upgrades.
  - The roof of the Adult Learning Center is a top priority due to leaks, structural weaknesses, and insulation issues.

This is UA's 9th overall priority; see FY26 Redbook (pages 24 & 31)

Vo-Tech Lab Circulation Pumps

Campus Center Roof and Saturated Insulation

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UAF Facility Condition Assessments & DM Planning

UAF has the largest and oldest facilities portfolio in the UA System

- 257 facilities across urban, rural, and off-road locations.
- Project prioritization focuses on high-use, high-impact, and critical needs.

Comprehensive Facility Assessments (Every 10 Years)

- Licensed engineers, architects, and estimators assess large portions of campus facilities.
- Focuses on buildings and systems that have exceeded their life cycles.

Ongoing Condition Assessments (Every 3-5 Years)

- UAF's maintenance, planning, and engineering teams review and update the deferred maintenance list.
- New maintenance needs are identified and incorporated.

Internal Assessments for Unreviewed Facilities

- Facilities not included in external surveys, such as the Fairbanks Experiment Farm, are assessed by UAF's internal team.
- Cost estimates are based on RS Means data and historical project costs.

Component-Based Project Planning

- Buildings are broken into major components, each with a defined scope of work.
- Work is prioritized based on system age, condition, and impact on operations.

Shifting from Component Repairs to Full Renewals

- Due to aging infrastructure, individual component replacements are transitioning to full building renewals.
- As projects are completed or buildings are retired, backlog items are removed, and new priorities are added.

University of Alaska Fairbanks

Critical Roof and Envelope Renewal

FY26 Amount: $12,000,000 (TPC $13,480,500)

Objective: Replace failing roofs in key student support and research buildings to ensure safety and functionality.

Impacts of not replacing roofs:

- **Declining Student Experience:** deteriorating spaces impact learning and campus life
- **Safety Risks:** falling debris, seismic failures
- **Building Closures:** disrupts housing, research, childcare
- **Energy Loss:** higher heating costs, reduced efficiency

Projects Include:

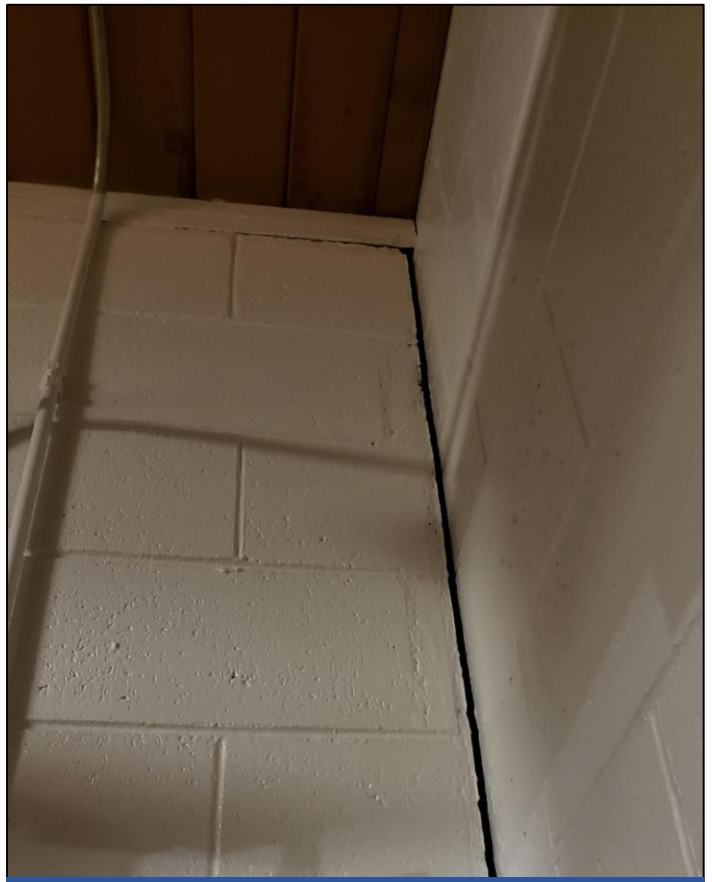
- **Cutler Housing:** Replace roofs on three apartment blocks.
- **UA Museum of the North:** Fix vapor barrier membrane failure.
- **University Park Building:** Replace the south wing's roof, and upgrade seismic systems for childcare conversion.

This is UA's 2nd overall priority, see FY26 Redbook (pages 24 & 26)

UA Museum Collections and Exhibits at risk of damage

University of Alaska Fairbanks

Rotted roofs cause continuous reactive maintenance and empty units at Cutler



Univ Park: Seismic connections addressed to meet State childcare standards

University Park Roof failures impact future Childcare Center services

University of Alaska Fairbanks

Kuskokwim Campus Renewal: Maggie Lind/Voc-Ed Building

FY26 Amount: $1,777,200 (TPC $1,790,600)

Objective: Improve safety, efficiency, and compliance to support UAF's largest regional campus.

Impacts of doing nothing:

- **Building Closures:** system failures could force shutdowns
- **Disruptions:** workforce programs and student services suffer
- **Increased Costs:** system failures could force shutdowns
- **Code Violations:** buildings fail to meet compliance standards

Projects Include:

- **Fire Alarm Systems:** Replace outdated panels and detectors.
- **Electrical Systems:** Relocate and replace the main electrical distribution center for safety.
- **Restrooms:** Renovate with ADA-compliant features.

This is UA's 5th overall priority; see FY26 Redbook (pages 24 & 28)

Fire panel malfunction requiring fire watch or building closure

Electrical Panel exposed to aging pipe systems leads to failure and disruption to operations

University of Alaska Fairbanks

UAF Student Health, Safety, and Success
Student Health Center Renewal, Duckering, Reichardt, and Salisbury Teaching Lab Upgrades

FY26 Amount: $10,490,000 (TPC $21,769,600)

Objective: Critical facility upgrades to enhance safety, reduce risks, and improve learning spaces.

Impacts of lack of DM funding:

- **Program Disruptions:** insufficient facilities limit academic delivery
- **Building Closures:** critical failures could shut down spaces
- **Safety Risks:** unfixed hazards increase injuries and liability
- **Higher Costs:** deferred maintenance leads to expensive emergency repairs
- **Limited Accessibility:** restrooms, pathways, remain non-ADA compliant
- **Code Violations:** non-compliant labs, theaters, and clinics

This is UA's 8th overall priority; see FY26 Redbook (pages 24 & 29-31)

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Salisbury: Wood structural framing creates a fire hazard

Duckering: Under-ventilated labs limit class size, decreasing allowed enrollment

University of Alaska Fairbanks

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UAF Student Health, Safety, and Success

Student Health Center Renewal, Duckering, Reichardt, and Salisbury Teaching Lab Upgrades

Projects Include:

- **Duckering Lab:** Upgrade ventilation and dust removal for safer materials analysis.
- **Salisbury Teaching Theater:** Fire safety upgrades, seismic bracing, and improved stage accessibility.
- **Student Health Clinic:** Modernized exam rooms, ventilation, lighting, and ADA restroom.
- **Reichardt Lab:** Replace ventilation control valves for safer chemical handling.
- **Restrooms:** Upgrade Gruening & Bunnell facilities for compliance and plumbing fixes.
- **Pedestrian Safety:** Repair pathways, prioritizing high-traffic areas.

This is UA's 8th overall priority; see FY26 Redbook (pages 24 & 29-31)

Unsafe lab conditions due to failed ventilation component

Broken/Uneven concrete preventing ADA Access up ramp

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UAS DM Project Prioritization

- UAS Facilities Services uses both in-house and Gordian Group to document, track and prioritize deferred maintenance projects.
- Each year UAS Facilities Services Director asks our Electrician, Plumber, HVAC, Carpenter, and Building Mechanic to rate each project on Urgency and Priority:

Urgency Rating	**Priority Rating**
1) Comes Due in 0-3 years	1) High Risk to Health, Safety, Facility Damage
2) Comes Due in 4-7 years	2) Potential Risk to Facility Damage
3) Comes Due in 8-10 years	3) Maintain Facility

- UAS Facilities Director and Operations and Maintenance Manager review these rankings and compile a final ranking of projects to be reviewed and approved by the UAS Chancellor and Vice Chancellor over Facilities Services.

University of Alaska Southeast

UAS Juneau Campus – Renewal of Utilities, Mechanical, Roofing and Safety Improvements

- **FY26 Amount:** $3,250,000
- **Objective:** Address some of the DM/RR needs on the Juneau Campus.

  - **Water Main Renovation ($890K):**

    The 16-inch water main that supplies Juneau main campus is about 50 years old and has failed in two locations.

  - **ASHP Replacement ($460K):**

    UAS have three LG Air Source Heat Pumps (ASHP) that frequently breakdown.

  - **Replace Fuel Tanks at Housing ($800K):**

    The Housing Apartment Unit fuel tanks are 35 years old.

This is UA's 3rd overall priority, see FY26 Redbook (pages 24 & 27)

University of Alaska Southeast

UAS Juneau Campus – Renewal of Utilities, Mechanical, Roofing and Safety Improvements

- Replace **Banfield Hall Roofing System** ($500k):
  The roof on the Banfield Hall is 27 years old and failing.

- Replace **Walkway Lighting** ($600K):
  There is no dedicated pedestrian lighting on the walkway to the Rec Center and the lighting on the walkway between the Rec Center and Housing does not meet current illumination standards.

This is UA's 3rd overall priority; see FY26 Redbook (pages 24 & 27)

University of Alaska Southeast

UAS Ketchikan Campus – Renewal of Building Envelope and Mechanical System

- **FY26 Amount:** $820,000 (TPC $940,000)
- **Objective:** Address some of the DM/RR needs on the Ketchikan Campus.
  - **Replace Mansards on the Paul Building Deck** ($400k):

    The cement-bonded mansard siding is falling apart.

    When constructing phase I of this project, we discovered that many of the structural steel trusses and beams were rusting.

This is UA's 6th overall priority; see FY26 Redbook (pages 24 & 28-29)

University of Alaska Southeast

UAS Ketchikan Campus – Renewal of Building Envelope and Mechanical System

- **Replace Air Handler in Ziegler Building** ($110K):

  The air handler unit in the Ziegler Building is over 20 years old, cannot have its belts realigned.

- **Install Backup Heating System** in the Maritime Center ($310K):

  The Maritime Center currently has no backup heating system. This work would install an electric boiler as a backup to the existing oil boiler.

This is UA's 6th overall priority; see FY26 Redbook (pages 24 & 28-29)

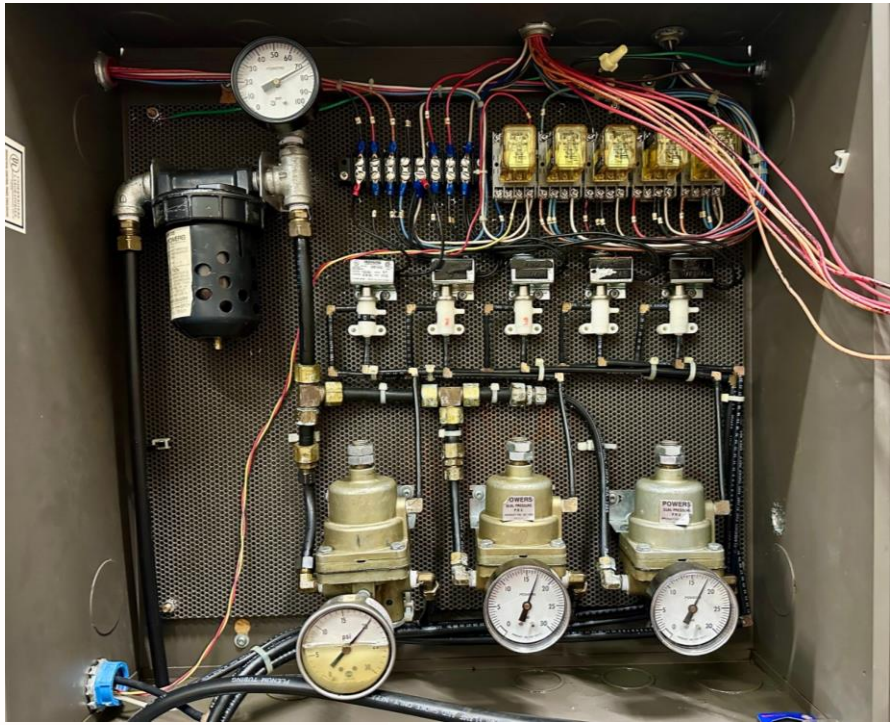
University of Alaska Southeast

UAS Sitka Campus – Window Replacement and Mechanical System Modernization

- **FY26 Amount:** $820,000 (TPC $1,410,000)
- **Objective:** Address some of the DM/RR needs on the Sitka Campus.
  - **Replace HVAC Controls** ($400K):

    The HVAC control systems throughout the hangar building are old pneumatic that gives the operator limited control of the system.

This is UA's 12th overall priority; see FY26 Redbook (pages 24 & 32)



- **Replace Windows** ($310K):

  The windows in the Sitka building have aluminum frames and do not provide adequate insulation.
- **Renovate Security Cameras** ($110K):

  Replace failed cameras and add several more cameras to cover blind spots including doorway and parking lot coverage.

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FY26 Priority Capital Budget Requests

FY26 Priority Capital Budget Requests

Priority Capital Projects

- Deferred Maintenance and Modernization - $60M (FY26) or $35M annually
- UAF Seward Marine Center-Infrastructure and Shore Side Ship Support Facility Renewal & Replacement (removes $55M of DM) - $18M ($103.3M total)
- UAA Alaska Leaders Archives Consortium Library Renovation Phase 1 & 2 (removes $13M of DM) $2.5M ($37M total)
- UAS Mariculture Program Expansion $4.1M ($1.4M received, $5.5M total)

FY26 Receipt Authority Only

- UAA Indigenous Gathering Space $3.5M other funds
- UAF Troth Yeddha' Indigenous Studies Center $53M fed/other
- UAS Egan Library/Cyril George Indigenous Knowledge Center $2.5M fed/other

Research Programs and Other Governor Priorities

- UAF R1 Strategy Continuity $7.5M
- UAF Alaska Center for Unmanned Aircraft System Integration (Drone program year 4) $14M
- UAA Alaska Applied Innovations in Artificial Intelligence $6.5M
- UAF AK Energy Transitions and Carbon Monitoring Research $10M
- UAF Agriculture and Food Systems for Alaska's Economic Sustainability $5M

UAF Seward Marine Center-Infrastructure and Shore Side Ship Support Facility

- $18M UGF & $85.3M NSF Federal Grant
- Project removes $55M of Deferred Maintenance
- Grant proposal submitted to the National Science Foundation (NSF) to support the construction of a new dock in Seward for the Research Vessel Sikuliaq
- If awarded, a new dock for year-round servicing/berthing of the R/V Sikuliaq will be constructed with federal grant funds
- Non-grant funding is necessary for the replacement of the shoreside facility that must be completed alongside the dock after the current warehouse, mooring shop, and machine shop are demolished to accommodate the new dock
- This project is critical for ensuring Alaska stays at the forefront of Arctic research and maintaining partnership with NSF for ship operations

UAA Alaska Leaders Archives Consortium Library Renovation Phase 1 & 2

- $2.5M UGF, $6.3M Federal Funds, and $28.2M private gifts, grants, contracts
- Project removes $13M of Deferred Maintenance
- Create a modern archive, enhanced academic and conference space, and a public-facing museum using existing space
- The archives will include records of Alaska Native Corporation leaders, tribal leaders, as well as business and community leaders who played key roles in Alaska's history and Arctic policy
- The archives will be accessible to students, faculty scholars, policymakers, and the general public
- These historical records provide a foundation to advance pathways for civic engagement and programming for public service, dialogue, and active civic engagement

UAS Mariculture Program Expansion

- $4.1M UGF
- Total project cost is $5.5M, with $1.4M of support from a previous one-time legislative appropriation
- Applied Fisheries Program has been expanding its mariculture offerings in response to the increasing demand for skilled technicians and farmers within this emerging industry
- Purchase an existing fully equipped floating mariculture laboratory and construct a floating strut frame moorage on the Sitka Campus waterfront
- This facility will also support instructional activities such as scuba diving, small skiff operation, and cold-water survival training, all of which are instrumental in preparing students for careers in the mariculture industry.

FY26 Receipt Authority Only

- UAA Indigenous Gathering Space
  - $3.5M direct donations, public agency grants, and corporate sponsorships
- UAF Troth Yeddha' Indigenous Studies Center
  - $53M corporate sponsorships, private gifts, other public agency grants and federal funds
- UAS Egan Library/Cyril George Indigenous Knowledge Ctr
  - $2.5M federal funds and private fundraising

UAF R1 Strategy Continuity

- $7.5M for R1 continuity, building on the FY25 investment
- Securing R1 status at UAF has the potential to transform Alaska's economy
- UAF has the opportunity to not only increase research revenue in the university, but more importantly support local businesses and drive Alaska's economy
- Achieving R1 status at UAF will attract the nation's top students and faculty to UAF, further improving business opportunities in Alaska
- UAF achieving R1 research status is not just about growing research, it's about growing Alaska

UAF Alaska Center for Unmanned Aircraft System Integration (Drone program year 4)

- $14M to continue developing a drone economy in Alaska
- This effort includes:
  - Develop educational pathways into this emerging industry
  - Work with the FAA to develop rules and regulations that will allow the safe integration of drones with traditional aviation in Alaska
  - Support the development and testing of technologies for Alaskan missions created by Alaskan companies
  - Determine the potential economic and social benefits of the technology to Alaskans, especially those in rural communities

UAA Alaska Applied Innovations in Artificial Intelligence

- $6.5M UGF
- Part of a broader 3-year, $19.5 million project request, and builds on UAA's foundational position as Alaska's leader in artificial intelligence (AI)
- Empowering the university to ensure Alaska's workforce is capable of utilizing and capitalizing on the benefits of generative AI
- Focused instructional design and faculty development, will coalesce AI activities and drive funding toward course and curriculum design to infuse AI understanding within degree programs, empowering faculty in every college to be industry leaders
- Strengthen relationships with partners, such as local governments, the State of Alaska, and others; sharing knowledge on how they too can apply these tools will help address the volume of work with the constraints present in the labor market

UAF AK Energy Transitions and Carbon Monitoring Research

- $10M UGF
- Alaska Center for Energy and Power (ACEP) continues developing Alaska's capacity to navigate the energy transition based on well-informed decisions about heating and electrical energy usage in the state
- Supports Alaska Energy Security Taskforce outcomes, including the Revitalization of the Alaska Energy Data Gateway (hosting platforms, databases, and dashboards underlying the Energy Data Gateway), modeling grid impacts on future rail belt heating and electrical demands, developing and further exploring Alaska's nuclear roadmap, and supporting energy policy development
- This request also includes funding for ocean carbon monitoring/ocean acidification research conducted through the College of Fisheries and Ocean Sciences

UAF Agriculture and Food Systems for Alaska's Economic Sustainability

- $5M UGF
- Alaska agricultural research will become more agile as the state faces increasing food security demands and the need for industrial growth and expansion to help all Alaskans live better lives
- State investment would increase the Institute of Agriculture, Natural Resources and Extension's ability to boost research capacity in agriculture and outreach to producers through experts who can work with Alaska farmers to support growth of our food supply
- Most farms in Alaska are considered small specialty crop farms, resources from out-of-state "big agriculture" do not work to help Alaska farmers get more food to market
- Agriculture in Alaska needs targeted research for the unique and changing conditions experienced in our state, and the science-based solutions need to be put into the hands of the producers who can put them to work to strengthen the Alaska food system
- Areas of potential investment include: 4-H youth and development, post-harvest safety and preservation, livestock nutrition, specialty crop production, horticulture best practices for field and indoor cropping systems, pest management, soil health, and plant breeding

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QUESTIONS?