



University of Alaska

Empower Alaska

33rd Legislative Session
Capital Budget Overview
January 2023



UNIVERSITY
of ALASKA
Many Traditions One Alaska

UA Facilities

A reliable funding source is required to maintain UA's facilities and infrastructure across the state. Due to many years of unfunded deferral of critical projects, there is an increasing risk and evidence of building closures, and a deferred maintenance/renewal & repurposing (DM/R&R) backlog that has grown to over \$1.5 billion.

UA Facility Profile

- Serve academic, research, and community service mission
- Facility type varies from residential housing, general offices, and classrooms to complex laboratories
- 394 facilities, spanning 7.9 million square feet, average age is 35 years
- \$4.9 billion inflation-adjusted value and \$1.5 billion backlog of deferred maintenance and renewal projects

UA Facility Stewardship

- Leverage shrinking maintenance operations budgets to lengthen the service life of buildings beyond the typical age for major renewal, focusing on renovation and renewal where viable
- Decrease overall footprint, through efforts to move from leased to owned facilities and sell or demolish underutilized facilities

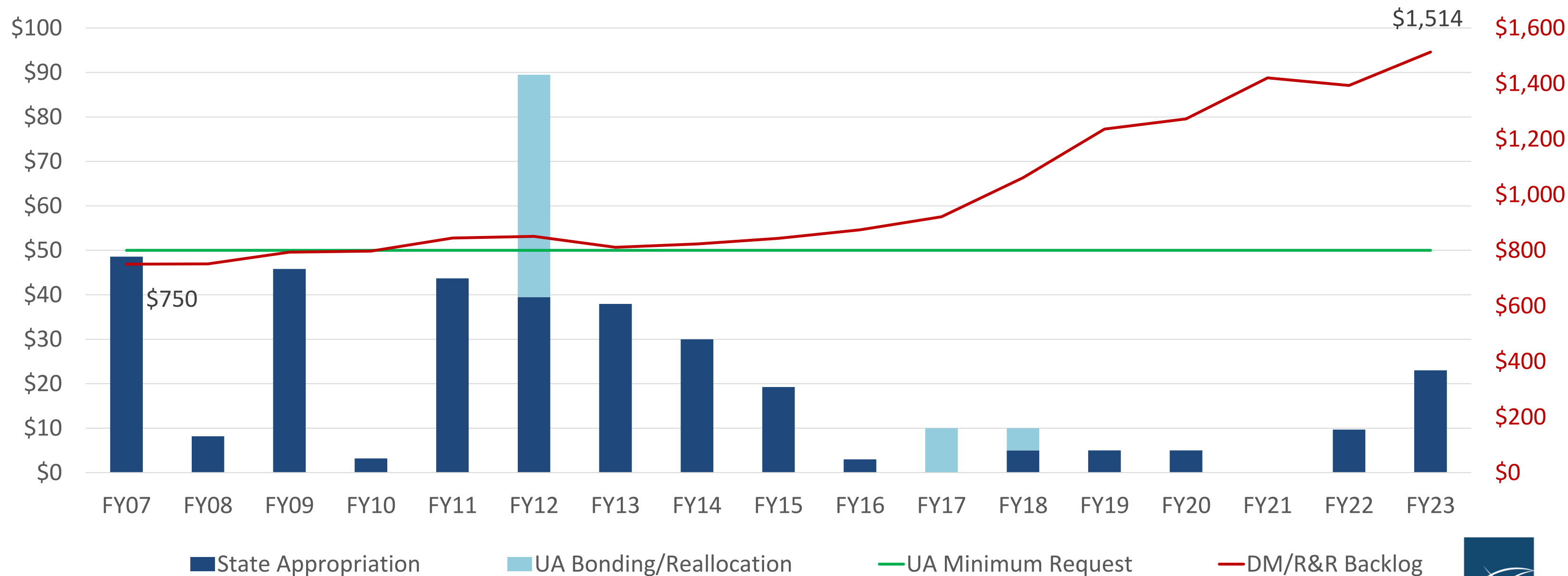
UA Facility Funding

- Due to the lack of sufficient maintenance funding UA's backlog of projects continues to grow
- There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers, and staff
- Within a couple of years, UA can plan and execute \$35-\$50 million a year on deferred maintenance, renewal and repurposing projects



Capital Budget DM/R&R Funding History

Unrestricted General Funds & Backlog (in millions of \$)



FY24 Capital Budget Summary

- #1 Deferred Maintenance/Renewal & Repurposing (DM/R&R) - \$17.5 million UAA heating, mechanical, and electrical system improvements
- #1 Facility Modernization - \$2 million space renovation for WWAMI expansion
- Other important requests - \$54.8 million DM/R&R, UAA COH workforce demand and learning commons, UAF student affairs center, and UAS lab consolidation



UA Highest Priority Capital Projects

\$17.5 million UAA heating, mechanical and electrical system improvements - including the Professional Studies Building (PSB), the Wendy Williamson Auditorium (WWA), the Social Sciences Building (SSB), and the Consortium Library to prevent critical failures and provide energy savings through increased efficiency. PSB and WWA are connected facilities and they share some of the infrastructure scheduled for replacement as part of this project. All four facilities were constructed in the early 1970s and the infrastructure is beyond its useful life with a high risk of failure.

\$2 million UAA COH WAMMI Facility Renovation at Sally Monserud Hall- renovated to expand the College of Health's ability to educate more students to fill high-demand workforce needs. This renovation supports the WWAMI program expansion.

\$6 million grant Alaska Leaders Archive Renovation at UAA/APU Consortium Library – renovation to create an expanded archive, enhanced academic and conference space, and a public-facing museum for the Alaska Leaders documents. The Alaska Leaders' Archive will preserve and promote the legacy of public service and leadership in Alaska.

\$2.5 million grant potential UAF University Park - renovated to support an Early Childhood Development Center, expanding childcare options for employees and student parents.

UA Deferred Maintenance Projects

Due to many years of unfunded deferral of critical capital projects, there is increasing risk and evidence of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university faculty/researchers, and staff. Priority projects at the universities include:

\$3.6 million UAS's roof repair/replacement - including Technical Education Center (Juneau), Southeast Alaska Maritime Training Center (Ketchikan), and Sitka Hangar (Sitka) which have roofs that are leaking or experiencing other function issues requiring replacement or significant repair.

\$11.3 million UAF's top projects address student safety across campus - providing a safe and compliant campus for everyone is the top priority, yet the aging campus requires large upgrades to reduce risk and prevent injury. Safety and regulatory compliance projects provide updates to building features meant to protect the occupants and reduce risk to students, staff, and faculty. Work includes updating ventilation to ensure sufficient fresh air is supplied to active laboratories, replacing fire alarm systems, correcting emergency egress paths, and creating accessible buildings which include replacing elevators.



UA Facility Modernization

UA continues to look for ways to make the best use of existing space. Several facilities, in need of complete modernization, have been included for consideration in the FY24 capital budget.

- \$8 million UAA Health Workforce Diversity Expansion and Library Learning Commons - renovate Sally Monserud Hall for critical health workforce training and relocates the learning commons into the UAA/APU Consortium Library.
- \$12.5 million UAF Lola Tilly - modernized to create a more welcoming, centralized area for student affairs and public-facing functions.
- \$1 million UAS Natural Sciences - relocate laboratory programs from the Natural Science Research Lab building to the Anderson Building, bringing all of our Natural Sciences students, faculty, and staff into one area for better continuity, economy, and synergy.



Appendix



UA FY24 Capital Budget

(in millions of \$)

| | BOR Request | | | Governor's Proposed* | | |
|--|-------------|-----------------|--------------|----------------------|-----------------|-------------|
| | State Funds | Non-State Funds | Total | State Funds | Non-State Funds | Total |
| UA Highest Priority Capital Projects | \$19 | \$9 | \$28 | \$2 | \$9 | \$11 |
| UAA Heating, Mechanical & Electrical System Improvements | 17 | | 17 | | | |
| UAA COH Expand WWAMI | 2 | | 2 | 2 | | 2 |
| UAA Alaska Leaders Archives and Consortium Library | | 6 | 6 | | 6 | 6 |
| UAF University Park Early Childhood Development | | 3 | 3 | | 3 | 3 |
| Facilities Deferred Maintenance/Renewal & Repurposing | \$55 | | 55 | | | |
| Facility Modernization | \$19 | \$2 | \$21 | | | |
| UAA Health Workforce & Library Learning Commons | 6 | 2 | 8 | | | |
| UAF Lola Tilly Repurpose for student engagement | 12 | | 12 | | | |
| UAS Natural Science Lab Consolidation | 1 | | 1 | | | |
| FY24 Capital Budget Total | \$93 | \$11 | \$104 | \$2 | \$9 | \$11 |

* \$10 million for UA Drone Program included in Governor's FY24 Proposed Budget

FY24 Priority DM/R&R Projects

(in thousands of \$)

| | MAU | Project Name | City | Total |
|---|-----|---|------------------------------|----------|
| 1 | UAA | Professional Studies Building, Wendy Williamson Auditorium, Social Sciences Building, Consortium Library Campus Building Interior & Systems Renewal | Anchorage | 17,500.0 |
| 2 | UAS | TEC, Maritime Training Center, and Sitka Hangar Building Roof Systems, Safety Improvements, and Regulatory Compliance projects | Juneau Ketchikan Sitka | 3,611.0 |
| 3 | UAF | Patty Pool Code Corrections, Campus-wide fire alarm replacements and other Safety and Compliance projects | Fairbanks | 11,259.7 |



FY24 Priority DM/R&R Projects

(in thousands of \$)

| | MAU | Project Name | City | Total |
|--|--------|--|--|----------|
| | 4UAA | Arcade & Bridge Lounge Campus Building Envelope & Roof Systems Renewal (Bridge connecting East and West campus) | Anchorage | 1,500.0 |
| | 5UAS | Housing Apartments and Banfield Hall Fuel Tanks Replacement, Mourant Covered Stairway, and Sitka Emergency Power (Exterior Infrastructure) | Juneau Sitka | 1,677.0 |
| | 6UAF | Cutler Apartments Building Envelope and Roof Systems | Fairbanks | 2,100.0 |
| | 7UAA | Social Sciences Building Exterior Doors | Anchorage | 300.0 |
| | 8UAS | Paul Building elevator replacement, ASHP replacement, and other Interior Systems projects | Juneau Ketchikan | 1,212.0 |
| | 9UAF | Elvey, Rasmuson, and Bunnell Building Interior and Systems Renewal | Fairbanks | 18,350.4 |
| | 10UASO | Butrovich Replace Emergency Egress Lighting Power Supply | Fairbanks | 200.0 |
| | 11UAA | Campus-wide Regulatory Compliance, Safety Improvements, and Code Upgrades (ARC fault codes and ADA accessibility) | Anchorage | 900.0 |
| | 12UAS | Rural and Community Campus Renewal (fire alarms and other code corrections, energy efficiency, foundation) | Bethel Dillingham Kotzebue Nome | 4,021.3 |

FY24 Priority DM/R&R Projects

(in thousands of \$)

| | MAU | Project Name | City | Total |
|----|------|--|-----------|---------|
| 13 | UAA | Growden-Harrison Building PWSC Campus Renewal (HVAC, mechanical, electrical, envelope) | Valdez | 1,366.1 |
| 14 | UAF | Cutler Apartments Storm Drainage and Campus Exterior Pathways Renewal | Fairbanks | 1,823.6 |
| 15 | UAA | McLane Building heat plant and air handling equipment and other KPC Campus building renewal projects | Soldotna | 2,251.2 |
| 16 | UAF | McLane Building heat plant and air handling equipment and other KPC Campus building renewal projects | Fairbanks | 945.0 |
| 17 | UAA | KPC-KBC Campus building Renewal projects (safety, security, ADA access, energy efficiency) | Homer | 131.8 |
| 18 | UAA | Kerttula Building, Ortner Warehouse, and Machetanz Building boilers (MSC Campus Renewal) | Palmer | 2,107.4 |
| 19 | UAA | KOC Campus Renewal (roofing, security, safety, and accessibility) | Kodiak | 843.5 |
| 20 | UASO | Butrovich Lighting Efficiency Upgrades | Fairbanks | 200.0 |