



UNIVERSITY
of ALASKA

Many Traditions One Alaska

Proposed

FY25

Capital Budget
Distribution Plan

Board of Regents
May 22-23, 2024

Prepared by: University of Alaska System
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University of Alaska
FY25 Capital Budget Request Summary
UA Board of Regents' Compared to Final Legislation
(in thousands of \$)

The Board of Regents requested a \$218.7 million (\$45.2 million in state funding and \$173.5 million in receipt authority) Capital Budget for the University of Alaska (UA) in FY25. The capital budget bill (SB187), currently awaiting transmittal to the Governor, includes a \$56.3 million FY25 UA Capital Budget (\$41.8 million in state funding and \$14.5 million in receipt authority).

	UA Board of Regents' Budget			Final Legislation (SB187) (Pending Gov's Action)		
	Unrestr'd Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestr'd Funds (UGF)	Designated, Federal and Other Funds	Total Funds
Facilities Deferred Maintenance/Modernization or Deferred Maintenance & Modernization Strategy⁽¹⁾	\$60 million or \$35 million annually			28,592.4		28,592.4
In lieu of one-time capital funding, UA is pursuing a legislative strategy for consistent annual state funding to the "University of Alaska Major Maintenance and Modernization Fund". A modest revenue stream of \$35 million annually would bring UA greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. Legislation will be proposed to establish a UA Major Maintenance and Modernization Fund and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded.						
UA Priority FY25 Capital Requests						
UAF Achieve Research 1 Status (top 4% nationally)	20,000.0		20,000.0	(see operating budget)		
UAA Health Workforce Diversity Expansion Project Phase 2 & Library Learning Commons	6,000.0	2,000.0	8,000.0			-
UAS Mariculture Program Expansion	7,000.0	3,000.0	10,000.0			-
FY25 Capital Requests	33,000.0	5,000.0	38,000.0	28,592.4	0.0	28,592.4
UA FY25 Receipt Authority*						
UAA Alaska Leaders Archives		20,000.0	20,000.0			-
UAF University Park Early Childhood Development Center		5,600.0	5,600.0		5,600.0	5,600.0
UAF Troth Yeddha' Indigenous Studies Center		53,000.0	53,000.0			-
UAF Arctic Emergency Services Workforce Center of Excellence (fire/police/EMS/dispatch)		38,500.0	38,500.0			-
UAS Egan Library / Cyril George Indigenous Knowledge Center		2,500.0	2,500.0			-
UA Capital Project Receipt Authority to Leverage External Funds		40,000.0	40,000.0			-
Receipt Authority Only	0.0	159,600.0	159,600.0	0.0	5,600.0	5,600.0
Economic Development Projects						
UAF Drone Program Year 3	10,000.0		10,000.0	10,000.0		10,000.0
UAF Alaska Railbelt Carbon Capture & Sequestration Project	2,220.0	8,880.0	11,100.0	2,220.0	8,880.0	11,100.0
UAF Alaska Energy Data Storage and Access Revitalization Project				1,000.0		1,000.0
Economic Development Continuation	12,220.0	8,880.0	21,100.0	13,220.0	8,880.0	22,100.0
FY25 Capital Budget Total	45,220.0	173,480.0	218,700.0	41,812.4	14,480.0	56,292.4

*Projects may require future state support.

1. \$26.4 million of the Deferred Maintenance funds are included in the FY24 supplemental section of the capital budget bill.

Facilities Deferred Maintenance/Modernization (FY25 \$60 million) or Deferred Maintenance & Modernization Strategy (\$35 million annually)

Requested: (GF: \$60,000.0, NGF: \$0.0, Total: \$60,000.0)

Appropriated: (GF: \$28,592.4, NGF: \$0.0, Total: \$28,592.4)

The University of Alaska received capital funding for the top eight priority deferred maintenance projects (descriptions begin on page 6).

UAF University Park Early Childhood Development Center

Requested: (GF: \$0.0, NGF: \$5,600.0, Total: \$5,600.0)

Appropriated: (GF: \$0.0, NGF: \$5,600.0, Total: \$5,600.0)

UAF has long needed more childcare and childhood development options for employees and student-parents. The program is driven by the University's continued growth in non-traditional students seeking post-secondary education while still maintaining employment and a family. UAF must also be a competitive employer, expanding childcare options for employees that support UAF's academic, outreach, and research efforts. While the University Park building is well-suited to support childcare, it has significant renewal and repurposing needs. This project will renew and repurpose the southwest wing of the University Park building to support a change of use for an Early Childhood Development Center.

This work includes the renewal of up to 10 classrooms and associated ancillary spaces to create early childhood education labs and the construction of age-appropriate restrooms, eating, and playground facilities. Major mechanical and electrical systems will also be revitalized to serve the intended purpose. This facility improvement also helps expand childcare offerings in the Fairbanks area for UAF, where these services are limited in the community, impacting employee workforce needs and productivity. UAF is exploring agency partnerships to increase childcare offerings; this renovation is a requirement to support this effort. A federal grant will provide the majority of the funding required for the renovations and will help complete the half-wing portion, supporting up to 75 children.

UAF Drone Program Year 3

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

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

The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and develop the workforce needed to support this emerging industry in Alaska. Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of importance to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport, have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide emerging economic opportunities for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. Emerging technologies and supporting educational programs take time to develop. This is year 3 of a multi-year plan.

UAF Alaska Railbelt Carbon Capture & Sequestration Project

Requested: (GF: \$2,220.0, NGF: \$8,880.0, Total: \$11,100.0)

Appropriated: (GF: \$2,220.0, NGF: \$8,880.0, Total: \$11,100.0)

In partnership with the State of Alaska, UAF, and its project partners submitted an \$11.1 million proposal to the U.S. Department of Energy (DOE) for "Carbon Storage Assurance Facility Enterprise (CarbonSAFE), Phase II", to conduct a CO2 Storage Complex Feasibility assessment. This ambitious effort will support the pursuit of a low-carbon, economically affordable, reliable energy supply option to address the pending shortage of natural gas and electricity supply in the Railbelt of Alaska.

FY25 Capital Budget Request Descriptions

The project objective is to enable wide-scale deployment of carbon capture and storage (CCS) by assessing and verifying the feasibility of using the proposed storage complex (the Beluga River field) in southcentral Alaska for the safe and cost-effective commercial-scale (i.e., ≥ 50 million metric tons (Mt) within 30 years) storage of anthropogenic CO₂ emissions captured from a proposed new 400-megawatt gross, dual-fuel capable, power generation plant (Susitna Power Plant project sponsored by Flatlands Energy) and two existing facilities in southcentral Alaska. The feasibility study will evaluate the aggregation of CO₂ captured from these sources for injection into a geologic storage complex on the northern shore of Cook Inlet Basin.

DOE requires a 20 percent cost share commitment or \$2.2 million of the proposed \$11.1 million budget.

UAF Alaska Energy Data Storage and Access Revitalization Project

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

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

The Alaska Center for Energy and Power (ACEP) will develop and implement a long-term data governance strategy including the revitalization and updating of energy data hosting platforms, databases, documentation and metadata, dashboards, and data integrations that underlie the Alaska Energy Data Gateway (AEDG).

ACEP will work with the Department of Natural Resources, the Department of Commerce, Community and Economic Development's Alaska Energy Authority, the University of Alaska's Institute of Social and Economic Research (UAA-ISER), and the Alaska Housing Finance Corporation to evaluate existing data sources for inclusion into a single data source. The process will include recovery of existing historical systems and data sources, migration to new platforms, and the development of improved interfaces to help streamline updating and validating valuable datasets. The goal of this activity is to minimize costly and time-consuming duplication of effort and help agency data owners best manage and distribute their datasets with improved interfaces that allow for easier access as well as automated pathways to update the integrated energy dashboards of the AEDG. The AEDG interface will also be updated to allow for expanded capabilities. Responsibility for maintaining the underlying databases will remain with the state agencies while the AEDG will be maintained by ACEP and UAA-ISER. This is a multi-year project and is estimated to cost a total of \$5 million over three years.

University of Alaska
Deferred Maintenance (DM) and Modernization Strategy
FY25 Priority Projects
(in thousands of \$)

				FY25	FY25
MAU	Project Name	City	Total	Request	Approp.
1	UAA East Campus Learning Hub Renewal Project: Social Sciences Building and UAA/APU Consortium Library	Anchorage	40,000.0	4,600.0	4,375.0
2	UAA Major Re-investment in Health (SMH/PSB) and Community Engagement (WWA)	Anchorage	40,000.0	4,375.0	4,375.0
3	UAA Campus Wide Code Compliance, Emergency Services, & Security Improvements; Roof and Exterior Envelope Replacements; Mechanical/Electrical System Upgrades	Anchorage	15,000.0	5,125.0	5,125.0
4	UAF Campus Wide Student Health and Safety; Cutler Roof; Patty Pool Compliance, Fine Arts Salisbury Theater Compliance	Fairbanks	10,500.0	10,500.0	10,500.0
5	UAS Juneau Campus Safety & Regulatory Compliance - covered walkways, security cameras and door-locking systems	Juneau	1,070.0	1,070.0	1,070.0
6	UAA Kodiak Campus Wide: Priority investments in mechanical, electrical, energy egress, exterior doors, and roofs	Kodiak	1,309.0	955.6	955.0
7	UAA Prince William Sound Campus Wide: Priority investments in mechanical, electrical, fire alarm systems, roofs, campus interiors, and campus accessibility	Valdez	5,313.0	998.0	998.0
8	UAA Mat-Su Campus Wide: Priority investments in mechanical, electrical, and interior systems	Mat-Su	2,226.0	1,194.4	1,194.4
9	UAF Campus Wide Student Health and Safety; Fine Arts, Gruening, Signers fire alarms; BiRD laboratory ventilation; Student Health Clinic Renewal; Salisbury ADA and Seismic Retrofit	Fairbanks	19,600.0	10,450.0	
10	UAF Northwest Campus Foundation Replacement and ADA Compliance	Nome	4,629.5	1,100.0	
11	UAS Ketchikan Campus - Heating system backup, weatherization, door locking system, building automation system	Ketchikan	930.0	650.0	
12	UAS Sitka Campus - Backup power generator, window replacement, elevator	Sitka	760.0	760.0	
13	UAA Kenai Peninsula College: Priority investments in mechanical and electrical systems	Soldotna	740.3	740.3	
14	UAF Community and Technical College Center Code Corrections and Renewal	Fairbanks	800.0	800.0	
15	UAF Interior Building Systems Renewal; Campus Restrooms and Seward Hood Lab	Fai. and Seward	4,500.0	2,500.0	
16	UAS Juneau Campus - Replace roofs, windows, siding and insulation	Juneau	1,180.0	420.0	
17	UAA Kenai Peninsula College: Priority investments in mechanical and electrical systems	Homer	411.7	411.7	
18	UAF Campus Pedestrian Pathways and Exterior Infrastructure Renewal	Fairbanks	1,400.0	1,400.0	
19	UAF Campus Wide Code Compliance; Fine Arts and Signers Hall Emergency Egress Doors, Matanuska Farm Public Water System Replacement	Fai. and Mat-Su (Palmer)	8,450.0	8,450.0	
20	UAF Kuskokwim Campus Renewal; Code corrections, fire alarm replacement, and energy upgrades to reduce operating cost	Bethel	3,600.0	945.0	

University of Alaska
Deferred Maintenance (DM) and Modernization Strategy
FY25 Priority Projects
(in thousands of \$)

MAU	Project Name	City	Total	FY25 Request	FY25 Approp.
21 UAS	Juneau Campus Exterior Infrastructure - Renovate water main, replace fuel tank, pavement replacement, sidewalk lighting	Juneau	2,360.0	1,420.0	
22 UAF	Interior Alaska Campus Tok Center Renewal and ADA Compliance	Tok	255.0	255.0	
23 UAS	Juneau Campus Interior Systems - Heating system, update generator controls	Juneau	700.0	580.0	
24 UASO	Butrovich Building Seismic Improvements	Fairbanks	14,500.0	300.0	
Other Short-term Priority Projects					
UAA	Student Center Renewal Project: Renovates and Reinvests in Student Union, Avis Alaska Sports Complex, Enrollment Services Center, and the Creek Bridge	Anchorage	80,000.0		
UAA	Targeted Investments Reducing DM&RR in Welding, Auto Diesel Technology, Aviation, and Culinary Programs	Anchorage	15,000.0		
UAF	Critical Utility Distribution Renewal on the Troth Yeddha' Campus: water, condensate, and steam system renewal and asbestos abatement	Fairbanks	12,250.0		
UAF	Bristol Bay Campus Energy Efficiency Upgrades	Dillingham	515.5		
UAF	Ben Eielson Renewal	Fairbanks	20,000.0		
UAF	Arctic Emergency Services Center (Whittaker Fire Station replacement)	Fairbanks	33,500.0		
UAF	Lola Tilly Repurpose to Student Welcome Center	Fairbanks	20,000.0		
UAF	Patty Center Renewal & Revitalization	Fairbanks	40,000.0		
UAF	Elvey Replacement or Renewal	Fairbanks	90,000.0		
UAF	Employee, Family, and Graduate Students Housing	Fairbanks	6,000.0		
UAF	Core Campus Academic Building Modernization and Renewal: Duckering Engineering Spaces, Bunnell Building, and Fine Arts Theater Wing	Fairbanks	85,000.0		
UAF	Student Success: Undergraduate Residence Hall Demo and Replacement	Fairbanks	28,250.0		
UAS	Soboleff Building Renewal	Juneau	8,000.0		
UAS	Novatney Lower Floor Renovation	Juneau	3,000.0		
UAS	Renovation for NW Coast Arts and Student Services Areas	Sitka	6,000.0		
UASO	Butrovich Ceiling and Lighting Replacements	Fairbanks	2,000.0		
Total			629,750.0	60,000.0	28,592.4

FY25 Priority Deferred Maintenance (DM) Descriptions

UAA East Campus Learning Hub Renewal Project: Social Sciences Building and UAA/APU Consortium Library

Requested: (GF: \$4,600.0, NGF: \$0.0, Total: \$4,600.0)

Appropriated: (GF: \$4,375.0, NGF: \$0.0, Total: \$4,375.0)

This project targets DM/R&R in two critical facilities in alignment with our campus master plan in support of the learning hub, specifically the UAA/APU Consortium Library and the Social Sciences Building. There is currently \$56M in deferred maintenance at the Consortium Library and Social Sciences Building.

- The Social Sciences Building (SSB), constructed in the 70s, supports the University in collaboration with the Library as an Academic Learning Hub. SSB houses the College of Arts (CAS) which is critical to the 1st and 2nd year student experience. Components to be addressed are lighting systems, hydronic heating repairs, and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$1.375M investment in deferred maintenance.
- The Consortium Library (LIB) 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 have affected the efficiencies of both systems. This project constitutes a \$3.0M investment in deferred maintenance.

UAA Major Re-investment in Health (SMH/PSB) and Community Engagement (WWA)

Requested: (GF: \$4,375.0, NGF: \$0.0, Total: \$4,375.0)

Appropriated: (GF: \$4,375.0, NGF: \$0.0, Total: \$4,375.0)

In alignment with the master plan, and in support of workforce development through the College of Health and improving community engagement, this project seeks to target DM/R&R in the Professional Sciences Building (PSB), the Sally Monserud Hall (SMH), and the Wendy Williamson Auditorium (WWA). There is currently \$57M of deferred maintenance at the PSB and WWA buildings. Components to be addressed with this funding request are lighting systems, boiler renewals, air handling unit replacements, and the replacement of pneumatic controls with direct digital controls (DDC).

- The Sally Monserud Hall (SMH) and the Professional Studies Building (PSB), both constructed in the 70s, are mission-critical facilities supporting Health Workforce Development. The University continues to prioritize re-investment in existing spaces to meet programmatic goals. The scope of work focuses on critical infrastructure combined with energy-efficient upgrades with the intent of not only renewing the asset but also reducing operating costs. Components to be addressed are lighting systems, boiler renewals, air handling unit replacements, and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$4.0M investment in deferred maintenance.
- The Wendy Williamson Auditorium (WWA), constructed in the 70s, is a facility that invites the community into the UAA campus while supporting numerous academic activities, even supporting the campus as a large lecture hall. The facilities systems are tied to PSB making this space a prime candidate for re-investment concurrent with any work done in PSB. Components to be addressed are lighting systems and the replacement of pneumatic controls with direct digital controls (DDC). This project constitutes a \$375K investment in deferred maintenance.

UAA Campus Wide Code Compliance, Emergency Services, and Security Improvements; Roof and Exterior Envelope Replacements; Mechanical/Electrical System Upgrades

Requested: (GF: \$5,125.0, NGF: \$0.0, Total: \$5,125.0)

Appropriated: (GF: \$5,125.0, NGF: \$0.0, Total: \$5,125.0)

This is a campus-wide project consisting of addressing elevator upgrades, code compliance, emergency services, security improvements, roof and exterior envelope replacements, and mechanical/electrical system upgrades.

FY25 Priority Deferred Maintenance (DM) Descriptions

- Sally Monserud Hall (SMH) directly supports the programmatic growth of the College of Health and UAA's institutional goal of supporting workforce development. This project will demolish the existing roof system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, and install a new roofing system. Furthermore, this project will replace and upgrade the windows to increase R-Values and promote energy efficiency. This project constitutes a \$2.5M investment in deferred maintenance.
- The Creek Bridge is a critical facility that provides equitable, year-round, interior access via an enclosed walkway that spans Chanshtnu (Chester) Creek, connecting the east campus to the west campus. This project seeks to replace the roof and window systems of this facility. The existing roof system consistently leaks in multiple locations, is a challenge to maintain, and is well beyond its useful life. The existing windows are single-pane, outdated, incredibly energy inefficient, and out of alignment with building standards. This project will demolish the existing roof and windows system, increase parapet cap height, upgrade structural components for seismic restraint, replace roof decking as required, install a new roofing system, and install new windows improving the building envelope, increasing energy efficiency, and ultimately reducing operating costs. This project constitutes a \$1.5M investment in deferred maintenance.
- This is a campus-wide investment in safety, due to the location of the Anchorage Campus, the University Police Department (UPD) has unique challenges as it relates to community safety and law enforcement. The campus' neighbors include three medical facilities (including psychiatric/drug rehabilitation treatment and immediate crisis facilities), the largest juvenile justice treatment center in Alaska, a private university, federal government facilities, and several K-12 facilities. These peripheral institutions and the populations that frequent the University Medical District require additional security resources and response tactics. Security enhancements improved by this project will allow UAA to keep current in compliance with the Clery Act and will promote a safe campus, minimizing risk for the students and campus community. Security enhancements include the expansion of a recently upgraded access control system, key control management system, emergency communication platform upgrades, and wayfinding. This project constitutes a \$425K investment in deferred maintenance.
- This is a campus-wide investment in updates for Americans with Disabilities Act (ADA) accessibility including replacing door hardware, ADA-compliant resolution, restroom upgrades to promote equity and accessibility, and ADA signage. This project constitutes a \$700K investment in deferred maintenance.

UAF Campus Wide Student Health and Safety; Cutler Roof; Patty Pool Compliance, Fine Arts Salisbury Theater Compliance

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

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

Providing a safe campus for Nanook Students is the top priority at UAF. UAF works diligently to maintain healthy facilities, reduce risk to building occupants, and ensure students have the safest experience possible. Yet, the aging campus requires larger upgrades to eliminate dangers, reduce risk, and prevent injury. There are many facilities constructed, prior to the code adoption in the State of Alaska, that do not meet current requirements for ventilation, disease mitigation, emergency egress, ADA/Title IX, and fire protection. Other facilities have system failures that cause swift disruptions and displacements of building occupants. Leaking roofs lead to structural and mold concerns where students are living, while outdated equipment can create noise and vibrations in teaching laboratories.

Ensuring student welfare requires an ongoing effort to modify and upgrade every component of campus from roofs, elevators, building envelopes, and restrooms to fire alarms, class laboratory ventilation, and security infrastructure. Projects in this category directly affect students by mitigating present risks, repairing failed systems, and improving the safety of the on-campus environment.

- **Cutler Apartment Roofing:** The Cutler Apartments are the largest and most popular apartment-style housing offered on the Troth Yeddha' Campus in Fairbanks. Over multiple years, the roof systems have failed and relied on patches to continue to allow occupancy. Three phases have been completed since 2016 leaving three more blocks to complete. Recent inspections on the 100-block of apartments have revealed the roof has failed beyond the point of patching and substantial structural members have substantial rot. Secondary effects of the ongoing leaks include crumbling ceilings and mold in the upper-level restrooms. The project will remove the failed roofs and abate the rotted structure then rebuild the systems with additional insulation and vapor barrier and a roof that has a long warranty. Future phases for the 200-block and 400-block will be required.

FY25 Priority Deferred Maintenance (DM) Descriptions

- **Patty Pool Code Corrections:** The Patty Pool is one of three public pools in the borough and is host to multiple communities, high schools, and NCAA-sanctioned collegiate events, recreational activities, and classes. The highly utilized 60-year-old pool has been well maintained but requires renewal to address a variety of issues such as the buildup of dangerous gases caused by water treatment, to the lack of a vapor barrier in the exterior wall, leading to mold growth and structural damage. The immediate renewal needs of the project will be the installation of a new ventilation system sized to Alaska-specific regulations, renewal of the exterior wall with a proper vapor barrier, and repairs to the concrete wall system. Work will also include repairing structural and non-structural cracks in the pool vessel and deck, installing a fire sprinkler system, replacing the natatorium lighting, and installing corrosion-resistant sound-absorption systems to reduce noise levels. Funding will be combined with UAF DM&R funding to accomplish \$8.2 million in initial renewal and code corrections. Future phases for other components of the pool will be required.
- **Fine Arts Salisbury Theater ADA Upgrade, Code Corrections, and Seismic Bracing:** Salisbury Theater is the only facility in the Interior of Alaska capable of accommodating UAF's multitude of academic degrees in arts, music, and theater. The theater supports UAF's emerging journalism and video production program which connects with many other programs such as the OneHealth Research initiative. During a recent fire inspection, multiple deficiencies were noted, and the facility was closed by the local fire marshal. The most egregious building code deficiencies at the stage level were corrected during the summer of 2022. However, larger items that require substantial budget and time were developed into a long-range code corrections plan. The fire marshal provided conditional approval to reopen the theater based on the balance of code corrections being completed within 2 years. The renewal work includes addressing seismic restraint bracing, ADA compliance at the stage, and fire code separation of the stage from the storage area. Funding will be combined with UAF DM&R funding to accomplish \$3.1 million of the most critical code corrections and renewal work. Future phases for the balance of work will be required.

UAS Juneau Campus Safety & Regulatory Compliance - covered walkways, security cameras and door-locking systems

Requested: (GF: \$1,070.0, NGF: \$0.0, Total: \$1,070.0)

Appropriated: (GF: \$1,070.0, NGF: \$0.0, Total: \$1,070.0)

The pedestrian route from the courtyard to the lower-level classrooms in the Novatney & Whitehead buildings is not intuitive, which causes students and staff to take a shortcut down the steep grass slope between the Mourant and Novatney buildings and the Soboleff and Whitehead buildings. These are not formal sidewalks or stairways and are unsafe, especially during the winter when the slope is covered in ice or snow. This project will install two covered stairways from the courtyards down to the lower sidewalk level.

UAS currently has security cameras at the entrances of our main buildings and parking lots. However, there are many staff and faculty on campus that campus safety will be improved with more cameras on campus to capture all building entrances and major hallways. This project will install more security cameras around campus in these areas.

Work in campus housing will install an electronic door-locking system, like what hotels use. These systems are becoming more flexible and affordable. This project will install a card lock system on the front door and the bedroom doors.

The local locksmiths are no longer servicing the existing Mortis Lock System. This project will replace the lock systems in housing units.

UAA Kodiak Campus Wide: Priority investments in mechanical, electrical, energy egress, exterior doors, and roofs

Requested: (GF: \$955.6, NGF: \$0.0, Total: \$955.6)

Appropriated: (GF: \$955.0, NGF: \$0.0, Total: \$955.0)

Kodiak College (KOC) facilities were constructed in the 70s and 80s. Given the age of construction, current building standards are not met, and building systems require renewal to maintain the building's useful life while simultaneously reducing operating costs. KOC has an immediate backlog of \$1.7M of which this project will address mechanical, electrical, emergency egress, exterior doors, and roofs.

FY25 Priority Deferred Maintenance (DM) Descriptions

UAA Prince William Sound Campus Wide: Priority investments in mechanical, electrical, fire alarm systems, roofs, campus interiors, and campus accessibility

Requested: (GF: \$998.0, NGF: \$0.0, Total: \$998.0)

Appropriated: (GF: \$998.0, NGF: \$0.0, Total: \$998.0)

The Prince William Sounds College (PWSC) primary facilities were constructed in the 70s and require re-investment. In addition to the main facility PWSC benefits from having residence halls located three blocks south of the main building. PWSC has an immediate backlog of \$6.7M of which this project will address mechanical, electrical, fire alarm systems, campus interiors, and campus accessibility.

UAA Mat-Su Campus Wide: Priority investments in mechanical, electrical, and interior systems

Requested: (GF: \$1,194.4, NGF: \$0.0, Total: \$1,194.4)

Appropriated: (GF: \$1,194.4, NGF: \$0.0, Total: \$1,194.4)

The majority of the Matanuska Susitna College (MSC) facilities were constructed in the 70s, 80s, and 90s. While the campus is well cared for, there are still several building systems and elements that are beyond their useful life. MSC has an immediate backlog of \$2.8M of which this project will address mechanical, electrical, and interior systems.

**Capital Budget
References**

Approved by BOR 5/23/2024

University of Alaska FY25 Facilities Maintenance Budget Distribution

Location		Facility Inventory Fall 2022 ⁽¹⁾ Gordian Replacement Values					Calculated Index ⁽²⁾			Operating Budget				Capital Budget Deferred Maintenance and Renewal & Repurposing Request Approp.				
		# of Bldgs	Avg. Age (years)	Gross Area (sq. feet)	Headct. Emp. + Student	Replace't Value (RV) (\$1,000)	DM/R&R Backlog (\$1,000)	Wt Age- Value Index	Density Index	Dist. %	Budget Goal	% of AV	FY24 Base Fund'g Adjust	FY25 Budget Min				
Anchorage Campus	<i>Anc.</i>	65	30.5	2,829,102	10,750	1,897,241.0	587,002.7	46.6	0.09	23.5%	14,100.0	0.7%	8,574.9	471.9	9,046.8	14,100.0	13,875.0	
UAA Community Campuses		32	29.4	452,386	4,625	339,941.0	37,251.6	9.7	0.25	7.2%	4,320.0	1.3%	1,834.3	144.6	1,978.9	4,300.0	3,147.4	
<i>Kenai Peninsula College</i>	<i>Sold. & Hom.</i>	12	29.4	186,064	2,007	142,684.0	10,789.9						52.2	727.5				
<i>Kodiak College</i>	<i>Kodiak</i>	5	45.8	44,982	670	32,773.8	4,780.7						32.1	261.4		955.0		
<i>Matanuska-Susitna College</i>	<i>Palmer</i>	9	30.8	155,886	1,203	112,345.6	9,580.0						40.2	767.5		1,194.4		
<i>Prince Wm. Sound College</i>	<i>Valdez</i>	6	13.5	65,454	745	52,137.6	12,101.0						20.1	222.6		998.0		
	UAA Total	97	30.1	3,281,488	15,375	2,237,182.0	624,254.4	56.3	0.34	30.7%	18,420.0	0.8%	10,409.2	616.5	11,025.7	18,400.0	17,022.4	
Fairbanks Campus/CTC	<i>Fbks.</i>	232	39.6	3,772,407	9,688	3,597,565.1	816,892.6	115.5	0.18	57.0%	34,180.0	1.0%	14,447.3	1,144.6	15,591.9	34,100.0	10,500.0	
UAF Community Campuses (CRCD)		27	28.6	155,942	1,926	177,150.1	31,108.5	5.5	0.11	3.8%	2,280.0	1.3%	578.1	76.2	654.3	2,300.0	0.0	
<i>Bristol Bay Campus</i>	<i>Dillingham</i>	3	13.3	20,217	282	15,997.0	907.2						6.0	53.9				
<i>Chukchi Campus</i>	<i>Kotzebue</i>	1	46.0	10,362	131	18,219.5	6,755.6						10.0	53.4				
<i>Interior Alaska Campus</i>	<i>Various</i>	5	34.2	29,111	283	30,017.5	1,723.1						16.1	111.0				
<i>Kuskokwim Campus</i>	<i>Bethel</i>	7	38.3	51,774	360	62,327.9	19,539.9						28.1	206.9				
<i>Northwest Campus</i>	<i>Nome</i>	10	22.7	21,570	270	29,388.8	1,531.8						6.0	56.0				
<i>Col. of Rural & Comm. Dev.</i>	<i>Fbks.</i>	1	19.0	22,908	600	21,199.5	651.0						10.0	173.0				
	UAF Total	259	38.4	3,928,349	11,614	3,774,715.2	848,001.2	121.0	0.22	60.8%	36,460.0	1.0%	15,025.4	1,220.8	16,246.2	36,400.0	10,500.0	
Southeast Campus	<i>Juneau</i>	28	29.7	379,653	1,526	262,967.8	20,658.3						90.4	1,570.6				
UAS Community Campuses		4	10.8	117,546	1,425	70,464.1	5,572.5						72.3	453.5				
<i>Ketchikan Campus</i>	<i>Ketchikan</i>	3	11.0	49,488	647	38,553.1	3,437.0						38.2	277.8				
<i>Sitka Campus</i>	<i>Sitka</i>	1	10.0	68,058	778	31,911.0	2,135.5						34.1	175.7				
	UAS Total	32	27.3	497,199	2,951	333,431.9	26,230.8	7.7	0.44	8.1%	4,860.0	1.5%	1,861.4	162.7	2,024.1	4,900.0	1,070.0	
UA System Office⁽³⁾	<i>Various</i>	3	33.3	104,780	201.0	95,419.5	5,561.0							260.0	300.0	0.0	0.0	
	UASO Total	3	33.3	104,780	201	95,419.5	5,561.0	0.8	0.00	0.4%	260.0	0.3%	260.0	0.0	260.0	300.0	0.0	
	Subtotal	391	35.4	7,811,816	30,141	6,440,748.6	1,504,047.3	185.8	1.00	100.0%	60,000.0	0.9%	27,556.0	2,000.0	29,556.0	60,000.0	28,592.4	
Investment Properties																		
	UASO Land Management⁽⁴⁾	<i>Various</i>	6	47.3	137,236	0.0	99,400.6	9,481.4	0.00		0%	0.0%	0.0	0.0	0.0	0.0	0.0	0.0
	UA Total		397	35.6	7,949,052	30,141	6,540,149.2	1,513,528.7	185.8	1.00	100.0%	60,000.0	0.9%	27,556.0	2,000.0	29,556.0	60,000.0	28,592.4

Age*RV Weight 90.0%

Density Weight 10.0%

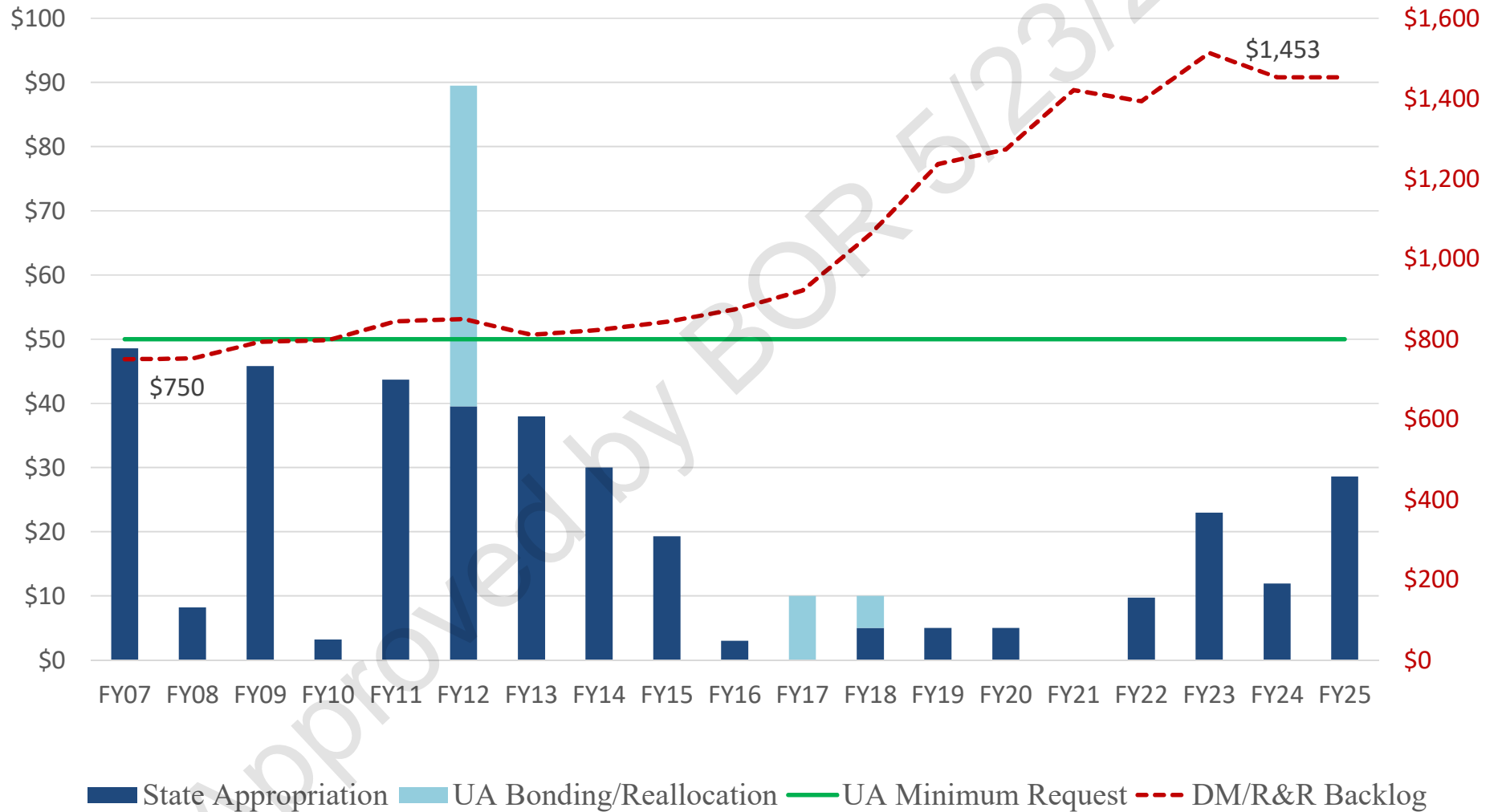
1. Inventory values are buildings only and do not include infrastructure, other capital assets, or land.

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

3. UASO headcount includes land management employees since this reflects the occupancy level of system office buildings.

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

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



University of Alaska
 Capital Budget Request vs. State Appropriation
 FY16-FY25
 (in thousands of \$)

Request	Renewal and Repurposing	Add/Expand	New Facilities	Equipment	Other⁽¹⁾	Total
FY16	50,000.0		35,550.0		13,000.0	98,550.0
FY17	100,000.0		34,800.0			134,800.0
FY18	50,000.0					50,000.0
FY19	50,000.0					50,000.0
FY20	50,000.0				7,000.0	57,000.0
FY21	50,000.0				2,500.0	52,500.0
FY22	50,000.0				32,881.4	82,881.4
FY23	50,000.0				20,000.0	70,000.0
FY24	74,300.0				52,200.0	126,500.0
FY25	66,000.0	7,000.0			32,220.0	105,220.0
Total	590,300.0	7,000.0	70,350.0		159,801.4	827,451.4
10 yr. Avg.	59,030.0	700.0	7,035.0		15,980.1	82,745.1

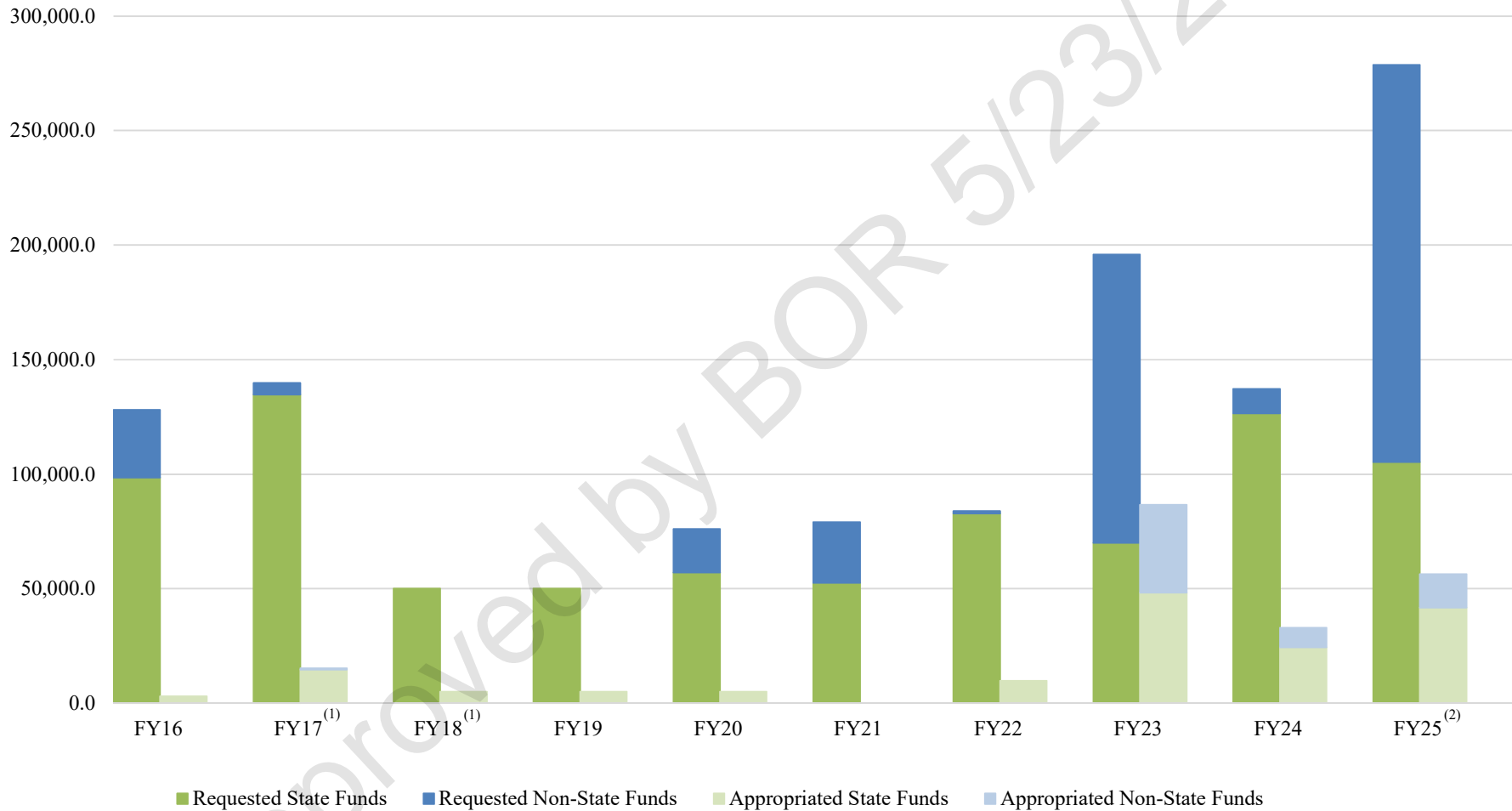
Approp.	Renewal and Repurposing⁽²⁾	Add/Expand	New Facilities	Equipment	Other⁽¹⁾	Total
FY16	3,000.0					3,000.0
FY17	14,676.1					14,676.1
FY18	5,000.0					5,000.0
FY19	5,000.0					5,000.0
FY20	5,000.0					5,000.0
FY21						
FY22	9,700.0					9,700.0
FY23	23,018.4				25,250.0	48,268.4
FY24	13,911.0				10,500.0	24,411.0
FY25 ⁽³⁾	28,592.4				13,220.0	41,812.4
Total	107,897.9				48,970.0	156,867.9
10 yr. Avg.	10,789.8				4,897.0	15,686.8

1. Includes research and other capital appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

3. FY25 Renewal and Repurposing funds (\$26.4 million) are in the FY24 supplemental section of the capital budget bill.

University of Alaska
Capital Request and Appropriation Summary FY16-FY25
(in thousands of \$)



1. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

2. FY25 Renewal and Repurposing funds (\$26.4 million) are in the FY24 supplemental section of the capital budget bill.

University of Alaska
State Appropriation Summary by Category
FY16-FY25
(in thousands of \$)

Campus	Location	Renewal and Repurposing ²	Additions / Expansions	New Facilities	Equipment	Other ¹	Total			
Anchorage Campus	Anchorage	32,189.8	29.8%			350.0	0.7%	32,539.8	20.7%	
Kenai Peninsula College	Soldotna	675.0	5.0%			5.2	0.4%	680.2	3.6%	
Kachemak Bay	Homer	107.6								107.6
Kodiak College	Kodiak	1,451.4						5.2		1,456.5
Matanuska-Susitna College	Palmer	1,879.6								1,879.6
Prince Wm. Sound College	Valdez	1,260.9						186.1		1,447.0
	UAA	37,564.2	34.8%			546.4	1.1%	38,110.6	24.3%	
Fairbanks Campus	Fairbanks	51,606.7	47.8%			27,905.4	57.0%	79,512.0	50.7%	
Community & Technical College	Fairbanks	624.0	0.6%					624.0	0.4%	
Bristol Bay Campus	Dillingham	200.0	1.2%					200.0	0.8%	
Chukchi Campus	Kotzebue	95.4						95.4		
Interior Alaska Campus	Tok									
Interior Alaska Campus	Fort Yukon									
Interior Alaska Campus	Fairbanks									
Kuskokwim Campus	Bethel									
Northwest Campus	Nome	571.6						571.6		
College of Rural & Comm. Dev.	Various	417.0						417.0		
	UAF	53,514.7	49.6%			27,905.4	57.0%	81,420.0	51.9%	
Juneau Campus	Juneau	15,339.0	14.2%			290.0	0.6%	15,629.0	10.0%	
Ketchikan Campus	Ketchikan	1,150.0	1.4%			228.2	0.5%	1,378.2	1.1%	
Sitka Campus	Sitka	330.0						330.0		
	UAS	16,819.0	15.6%			518.2	1.1%	17,337.2	11.1%	
UA System Office	Fairbanks					20,000.0	40.8%	20,000.0	12.7%	
	UASO					20,000.0	40.8%	20,000.0	12.7%	
	UA Grand Total	107,897.9	100.0%			48,970.0	100.0%	156,867.9	100.0%	
	% of Total	68.8%				31.2%		100.0%		

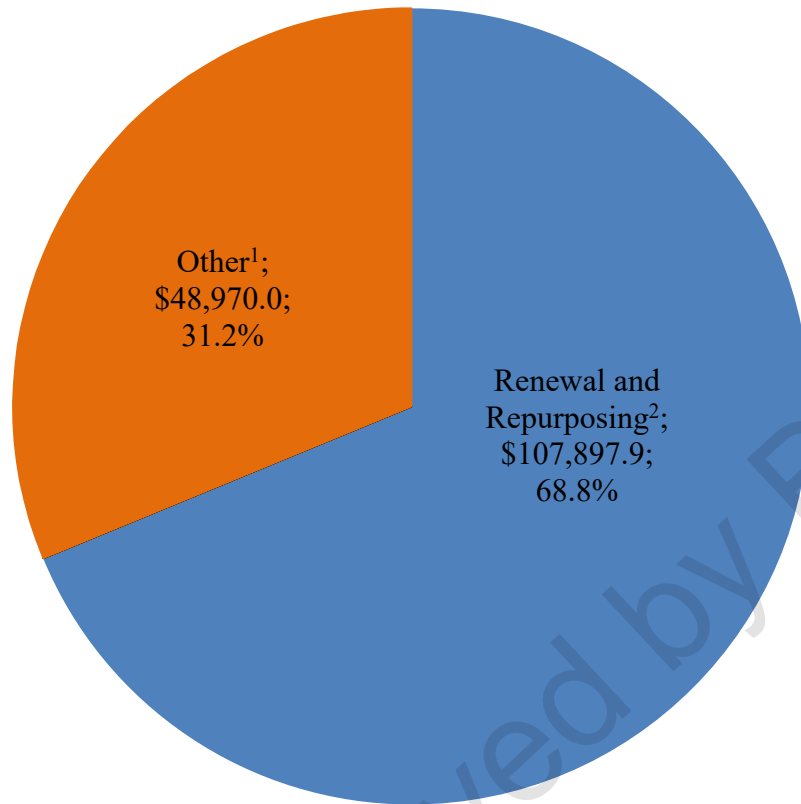
1. Includes research and other capital appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

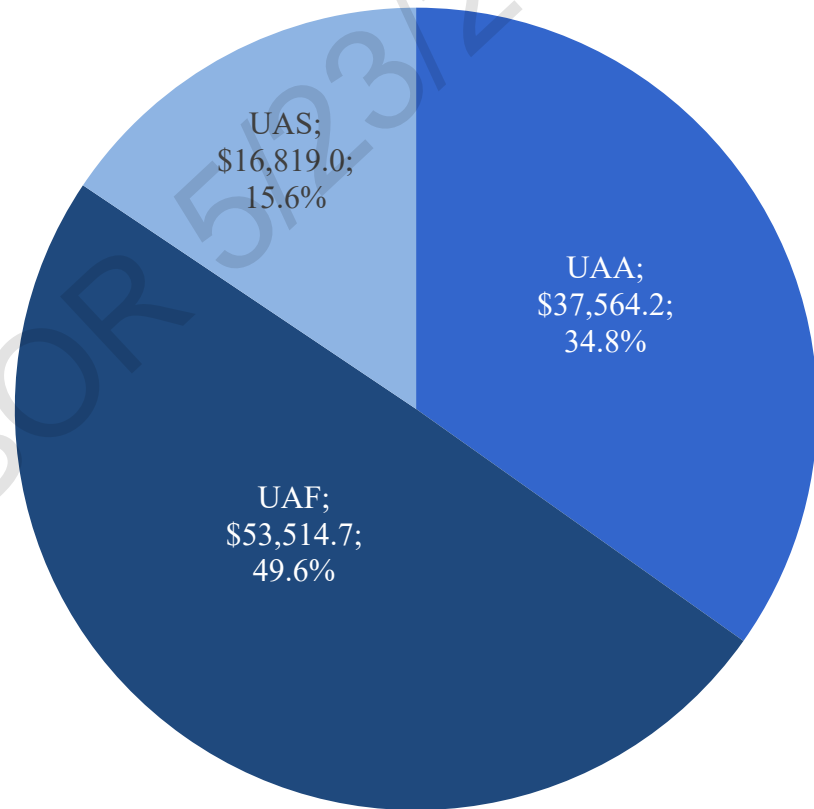
3. FY25 Renewal and Repurposing funds (\$26.4 million) are in the FY24 supplemental section of the capital budget bill.

State Appropriation Summary by Category and MAU FY16 - FY25 (in thousands of \$)

State Appropriation by Category



R&R Funds by MAU



1. Other includes Research and Capital Appropriations.

2. Excludes funds allocated from: the operating budget for Strategic Investments (SI) FY17 - \$10.0 million and FY18 - \$5.0 million and the Natural Resource Funds (NRF) FY17 - \$269.3 thousand and FY18 - \$300.4 thousand.

3. FY25 Renewal and Repurposing funds (\$26.4 million) are in the FY24 supplemental section of the capital budget bill.