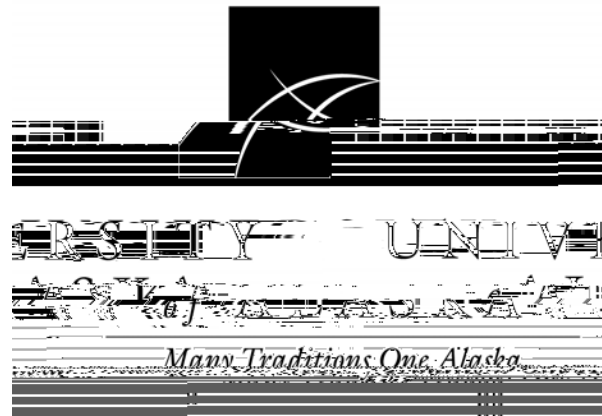


	State Approp.	Non- State Funding	Total	State Approp.	Non- State Funding	Total
New Starts/Continuation						
UAF Engineering Learning and Innovation Facility Completion (including ACEP Office Infill)	34,800.0	5,000.0	39,800.0	(1)		
	2,439.0	0.0	2,439.0	(2)		

Project Name	DM & R&R	Budgeted
UAA Main Campus		
Campus Building Envelope & Roof Systems Renewal	1,000.0	1,000.0
Campus Building Interior & Systems Renewal	500.0	500.0
Campus Exterior Infrastructure and Signage Renewal	250.0	250.0
University Lake Annex, UPD Relocation	3,000.0	888.3
EM1 and EM2 Mechanical	2,500.0	
Consortium Library Old Core Mechanical Upgrades	5,250.0	
UAA Main Campus Subtotal	12,500.0	2,638.3
UAA Community Campuses		
KPC Campus Renewal	750.0	180.1
Kodiak College Campus Renewal		



Proposed
FY2017
Capital Budget
Distribution Plan

Board of Regents
June 2-3, 2016
Anchorage, Alaska

Prepared by: University of Alaska Statewide Office of Strategy,
Planning and Budget
907.450.8191

<http://www.alaska.edu/swbir/>

**Proposed
FY2017 Capital Budget Distribution Plan
Introduction**

The Board of Regents' capital budget request totaled \$139.8 million with \$134.8 million requested from state funding and \$5.0 million requested from non-state funding. The budget passed by the legislature on May 31st, did not include funding for the Regents' top priorities to complete the UAF Engineering Facility and fund facilities deferred maintenance (DM) and Renewal and Repurposing (R&R). However, the administration will recommend to the Board to reallocate funding from the FY17

University of Alaska
FY2017 Capital Budget Request Summary
UA Board of Regents' compared to Final Legislation SB138
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation		
	State Approp.	Non- State Funding	Total	State Approp.	Non- State Funding	Total
New Starts/Continuation						
UAF Engineering Learning and Innovation Facility Completion (including ACEP Office Infill)	34,800.0	5,000.0	39,800.0	(1)		
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)						
UAA Main Campus	12,772.3		12,772.3			
UAA Community Campuses	2,953.1		2,953.1			
UAF Main Campus	28,125.6		28,125.6			
UAF Community Campuses	2,119.8		2,119.8			
UAS Main & Community Campuses	2,439.0		2,439.0			
SW Statewide	1,590.2		1,590.2			
Annual Renewal & Repurposing Sustainment	50,000.0	0.0	50,000.0	0.0	0.0	0.0
Other Capital						
UAA Reappropriate to UA for U-med Northern Access Road	0.0	0.0	0.0	18,852.3	0.0	18,852.3
FY2017 Capital Budget	134,800.0	5,000.0	139,800.0	18,852.3	0.0	18,852.3

(1) \$3 million will be reallocated from the Operating Budget to pay debt service on revenue bonds issued to complete the UAF Engineering Learning and Innovation Facility.

(2) \$10.5 million will be reallocated from the FY17 Operating budget to fund priority deferred maintenance/renewal and repurposing projects.

University of Alaska
FY2017 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R	Budgeted
UAA Main Campus		
Campus Building Envelope & Roof Systems Renewal	1,000.0	1,000.0
Campus Building Interior & Systems Renewal	500.0	500.0
Campus Exterior Infrastructure and Signage Renewal	250.0	250.0
University Lake Annex, UPD Relocation	3,000.0	1,020.3
EM1 and EM2 Mechanical	2,500.0	
Consortium Library Old Core Mechanical Upgrades	5,250.0	
UAA Main Campus Subtotal	12,500.0	2,770.3
UAA Community Campuses		
KPC Campus Renewal	750.0	233.5
Kodiak College Campus Renewal	415.6	143.0
PWSC Campus Renewal	200.0	77.0
Mat-Su Campus Renewal	392.0	132.1
KPC Kachemak Bay Campus Renewal	120.0	55.0
Mat-Su Parking/Road/Circulation Renewal	100.0	
PWSC Parking and Security Upgrades	155.0	
Mat-Su Bridge Enclosure	300.0	
KPC Kachemak Bay Pioneer Hall Boiler & Exterior Improvements	70.0	
UAA Community Campuses Subtotal	2,502.6	640.6
UAA DM and R&R Total	15,002.6	3,410.9
UAF Main Campus		
Fairbanks Campus Main Waste Line Repairs	2,870.0	
Fairbanks Main Campus Wide Roof Replacement	4,500.0	
Critical Electrical Distribution	4,000.0	
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms	1,500.0	650.0
Elevator/Alarms Scheduled Upgrading and Replacement	1,000.0	490.0
Fairbanks Campus Building Interior & Systems Renewal	1,500.0	581.0
Campus Infrastructure	1,500.0	300.0
West Ridge Facilities Deferred Maintenance and Revitalization	11,400.0	1,605.0
Patty Center Revitalization	3,000.0	50.0
Renewal and Re-purpose of Duckering - backfill related to the new Engineering Facility	6,500.0	
Renewal & Renovation, Code, ADA	24,500.0	2,424.3
UAF Main Campus Subtotal	62,270.0	6,100.3
UAF Community Campus		
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	1,630.0	
Rural Community Campus Renewal		339.4
Community & Technical College (CTC) Renewal		120.4
UAF Community Campus Subtotal	1,630.0	459.8
UAF DM and R&R Total	63,900.0	6,560.1

University of Alaska
FY2017 Priority Deferred Maintenance (DM) and Renewal and Repurposing (R&R) Projects
State Appropriations *(in thousands of \$)*

Project Name	DM & R&R	Budgeted
UAS Main Campus		
Lakeside Access Improvements	250.0	
Egan Library Enhancements	1,600.0	
Juneau Campus Roof Replacement	300.0	324.0
Juneau Campus Site Lighting Replacement	360.0	205.0
UAS DM and R&R Total	2,510.0	529.0
Statewide		
Butrovich Lighting Upgrades	500.0	
Butrovich Building Repairs	100.0	
University House Repairs	75.0	
Statewide DM and R&R Total	675.0	
UA FY2017 DM and R&R Total	82,087.6	10,500.0
Additional DM and R&R		
UAA Main Campus	280,952.7	
UAA Community Campuses	32,847.2	
UAF Main Campus	632,292.4	
UAF Community Campuses	47,871.9	
UAS Main	4,327.3	
Statewide	2,024.9	
UA System Additional DM and R&R Total	1,000,316.4	
UA DM and R&R Total	1,082,404.0	10,500.0

Approved by BOR 06/03/2016

Patrol car parking and egress from the assigned parking lot is problematic in emergencies or when responding to calls. In all instances, officers must exit thru the PSB West Parking Lot, north to West Campus Drive, then meander thru secondary roads to the rest of campus or make two left turns across traffic to get back to Providence Drive, the main arterial crossing campus.

The ULA building was originally built in 1983. Emergency Management and recently Parking Services are current occupants of the north side of the building. College of Engineering has resided in the southern two thirds of the building while waiting for the new Engineering and Industry Building to be constructed and the original Engineering Building to be renewed. The building is 9,000 GSF and renovation will UPD will occupy 6,450 sf of the building. Parking Services and Emergency Service Management occupy the remainder of the building.

Relocating UPD to ULA was an option in the 2013 UAA Campus Master Plan, which defined use of this space for mixed use, retail, services, parking, or student housing. Collocating UPD, Emergency Management and Parking Services together creates a mutually supporting environment to provide services to faculty, staff, students and visitors on the edge of campus and protection closest to our 24/7 student residents and extended-hours Consortium Library operation.

Relocating UPD will also allow UAA to begin the process of vacating and demolishing Eugene Short Hall as in order to reduce campus operation and maintenance costs.

Based on the limited amount of DM/R&R funding available, the scope of this project has been

The McLane (KP101) additions were all constructed between 1972 and 1976 and the original air handling units are in place. The air handling equipment and associated duct work 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.

Based on the proposed total UA DM/R&R Appropriation of \$10,500.0, the amount allocated to this project, \$233.5, will allow the campus to correct the most urgent of emerging campus renewal requirements.

- **Kodiak College Campus Renewal**

Requested: FY17 (GF: \$415.6, NGF: \$0.0, Total: \$415.6)
FY18-FY26 (GF: \$3,740.4, NGF: \$0.0, Total: \$3,740.4)

Distribution: GF: \$143.0

The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding that are being impacted by the exposure to the extreme climate conditions of Kodiak. 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 until the UAA 315 Kodiak Road Realignment and Exterior Lighting project is completed. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated fixed equipment.

Based on the proposed total UA DM/R&R Appropriation of \$10,500.0, the amount allocated to this project, \$143.0, will allow the campus to correct the most urgent of emerging campus renewal requirements.

- **PWSC Campus Renewal**

Requested: FY17 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)
FY18-FY26 (GF: \$1,800.0, NGF: \$0.0, Total: \$1,800.0)

Distribution: GF: \$77.0

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.

Based on the proposed total UA DM/R&R Appropriation of \$10,500.0, the amount allocated to this project, \$77.0, will allow the campus to correct the most urgent of emerging campus renewal requirements.

- **Mat-Su Campus Renewal**

Requested: FY17 (GF: \$392.0, NGF: \$0.0, Total: \$392.0)
FY18-FY26 (GF: \$3,528.0, NGF: \$0.0, Total: \$3,528.0)

Distribution: GF: \$132.1

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 (MSC) are 15-30 years old and their roofs need to be replaced. With several of MSC's buildings reaching 25-30 years of age, it is prudent to plan for the replacement of building components during the next few years. Boilers systems in this region are an essential component. The boilers not already updated this summer range in age from 1979 to 1994. The boiler 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.

Based on the proposed total UA DM/R&R Appropriation of \$10,500.0, the amount allocated to this

- **West Ridge Facilities Deferred Maintenance and Revitalization**

Requested: FY17 (GF: \$11,400.0, NGF: \$0.0, Total: \$11,400.0)
FY18-FY26 (GF: \$274,000.0, NGF: \$0.0, Total: \$274,000.0)

Distribution: GF: \$1,605.0

The majority of the facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Irvings 1 and 2, Elvey, O'Neill, and Arctic Health Research buildings serve multiple research and academic units on the Fairbanks Campus. The facilities house major academic programs for fisheries, biology, wildlife, physics, chemistry, agriculture and natural resource management. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs including the Alaska Earthquake information Center and the Alaska Volcano Observatory. The Arctic Health Building is home to several research programs that directly affect the health and welfare of thousands of Alaskans including the Center for Alaska Native Health Research and the School of Natural Resources and Agricultural Sciences. The Irving 1 facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and master degree students learn, research, and teach in the building every day. The research intensive Irving 2 facility serves the Institute of Marine Sciences and School of Fisheries & Ocean Sciences.

These facilities, which represent nearly 500,000 gross square feet of space, are the key component to UAF's competitive edge in research relating to the people and places of the arctic regions. Research performed in the building represents over 50% of the total research revenue for the campus. Academic programs represented on West Ridge also affect over 1,500 undergraduates and graduates seeking a degree in a program offered on West Ridge.

The FY17 West Ridge DM funding will continue the progress of a major renewal on West Ridge, systematically working through the deferred renewal plan. Work will include initial (Phase 1) renovations in the Elvey building, which are now approaching critical status, and will be followed by Phase 2 renovations to include replacement of the failed exterior curtain wall, seismic upgrades, removal of asbestos fireproofing, Americans with Disabilities Act (ADA) compliance, replacement of major mechanical and electrical equipment, and improving energy use. Other smaller projects from the FY15 and FY16 plan will also be completed including demolition and relocation of a large animal facility, consolidation of multiple library stacks and subsequent space repurposing, and corrections to several failed foundations on existing facilities.

- **Patty Center Revitalization**

Requested: FY17 (GF: \$3,000.0, NGF: \$0.0, Total: \$3,000.0)
FY18-FY26 (GF: \$27,000.0, NGF: \$0.0, Total: \$27,000.0)

Distribution: GF: \$50.0

Constructed in 1963 to replace an existing 40-year old gym, the Patty Center now houses sports and recreational space for five National Collegiate Athletic Association (NCAA) Division II, and two NCAA Division I sports. This includes both men's and women's teams that are a vital part of UAF campus life and the Fairbanks community. In 2014 UAF completed a comprehensive facilities revitalization plan for the Patty Center complex. To date DM funding has been spent on minimal ADA restroom and seating upgrades, and gym flooring preservation. Seventy-nine percent of the current funding has been spent and 3 percent of the total 10-year funding request has been received. The requested funding will begin to implement the facilities plan, correcting an

abundant list of code citations, upgrading the center to meet basic competition standards, and extending the life of the 50-year-old facility.

- **Renewal & Renovation, Code, ADA**

Requested: FY17 (GF: \$24,500.0, NGF: \$0.0, Total: \$24,500.0)

Distribution: GF: \$2,424.3

UAF's R&R request represents a proportional share of the expected \$50.0 million UA system R&R request. The list of items above represents several high priority R&R, Code and ADA items and an estimated amount for allocation in FY17. These items are a small fraction of all UAF R&R and DM needs. Facility events may require reprioritizing and/or increasing or decreasing specific projects and allocation amounts based on those circumstances.

UAF Community Campuses

- **Rural Community Campus Renewal**

Requested: FY17 (GF: \$0.0, NGF: \$0.0, Total: \$0.0)

Distribution: GF: \$339.4

UAF has five community campuses serving rural areas of Alaska: the Bristol Bay campus which has three buildings built between 1981 and 2010; the Chukchi Campus which has one building built in 1976; the Interior Alaska Campus which has five buildings built between 1966 and 2010; the Kuskokwim Campus which has seven buildings built between 1974 and 2003; and the Northwest Campus which has fourteen buildi

UAS Main Campus

- **Juneau Campus Roof Replacement**

Requested: FY17 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)
FY18-FY26 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

Distribution: GF: \$324.0

This FY17 request will replace a portion of the existing roof at the Technology Education Center and the later year request will replace the remaining portions of the existing roof at the Technology Education Center. This project would remove the existing membranes and install a new fully adhered ethylene propylene diene monomer (EPDM) membrane and an additional thickness of thermal insulation over the entire roof.