

**Deferred Maintenance, Renewal, Repair and Equipment**

**FY2015 Request: \$37,500,000**

**Reference No: 45326**

**AP/AL:** Appropriation

**Project Type:** Deferred Maintenance

**Category:** University

**Location:** Statewide

**House District:** Statewide (HD 1-40)

**Impact House District:** Statewide (HD 1-40)

**Contact:** Michelle Rizk

**Estimated Project Dates:** 07/01/2014 - 06/30/2019

**Contact Phone:** (907)450-8191

**Brief Summary and Statement of Need:**

The University of Alaska (UA) owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of almost \$3 billion. Deferred Maintenance funding has been, unquestionably, one of the single most important investments the state has made in UA. A prolonged deferred maintenance backlog increases the risk of mission failure. Funding for deferred maintenance will continue the momentum built over the last several years and works toward a sustainable funding strategy for UA facilities.

<b>Funding:</b>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>Total</u>
Gen Fund	\$37,500,000						\$37,500,000
<b>Total:</b>	\$37,500,000	\$0	\$0	\$0	\$0	\$0	\$37,500,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Prior Funding History / Additional Information:**

- Sec1 Ch16 SLA2013 P97 L24 SB18 \$30,000,000
- Sec1 Ch17 SLA2012 P152 L3 SB160 \$450,000
- Sec1 Ch17 SLA2012 P152 L10 SB160 \$37,500,000
- Sec1 Ch5 SLA2011 P117 L30 SB46 \$2,000,000
- Sec1 Ch5 SLA2011 P118 L18 SB46 \$87,500,000
- Sec4 Ch43 SLA2010 P14 L18 SB230 \$37,500,000
- Sec1 Ch15 SLA2009 P37 L4 SB75 \$3,200,000
- Sec10 Ch29 SLA2008 P80 L25 SB221 \$3,000,000
- Sec10 Ch29 SLA2008 P80 L27 SB221 \$23,742,948
- Sec13 Ch29 SLA2008 P173 L9 SB221 \$20,079,652
- Sec4 Ch30 SLA2007 P117 L26 SB53 \$8,000,000
- Sec4 Ch30 SLA2007 P118 L11 SB53 \$475,000

This request is the fifth year of the Governor's \$100 million per year commitment to the reduction of the State's deferred maintenance. This portion has been assigned to UA in the past based on the square footage of the State's facilities, excluding roads.

**Project Description/Justification:**

Campus priority projects are identified in the deferred maintenance list and are ranked at a point in

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time. The Board of Regents may determine a redistribution of these funds to address critical needs, as needed.

<b>Project Name</b>	<b>DM</b>	<b>R&amp;R</b>	<b>Total</b>
<b>UAA Main Campus</b>			
Campus Building Envelope & Roof Systems Renewal	2,000.0		2,000.0
Campus Building Interior & Systems Renewal	500.0	500.0	1,000.0
Campus Exterior Infrastructure and Signage Renewal	200.0	50.0	250.0
EM1 and EM2 Mechanical	1,250.0		1,250.0
WFSC Near Term Renewal & Repurposing	2,500.0	2,500.0	5,000.0
Consortium Library Old Core Mechanical Upgrades	2,500.0		2,500.0
<b>UAA Main Campus Total</b>	<b>8,950.0</b>	<b>3,050.0</b>	<b>12,000.0</b>
<b>UAA Community Campuses</b>			
KPC Campus Renewal	250.0	250.0	500.0
Kodiak College Campus Renewal	215.6	200.0	415.6
PWSCC Campus Renewal	150.0	150.0	300.0
Mat-Su Campus Renewal	300.0	300.0	600.0
KPC Kachemak Bay Campus Renewal	60.0	60.0	120.0
KPC Kenai River Campus Career Tech Collateral Buildings Backfill	100.0	100.0	200.0
Mat-Su Parking/Road/Circulation Renewal	92.4	100.0	192.4
KPC Kachemak Bay Campus Gas Conversion		70.0	70.0
PWSCC Parking and Security Upgrades	35.0	20.0	55.0
KPC Kenai River Campus Academic Center/Classroom Renewal	25.0	25.0	50.0
<b>UAA Community Campus Total</b>	<b>1,228.0</b>	<b>1,275.0</b>	<b>2,503.0</b>
<b>UAA DM and R&amp;R Total</b>	<b>10,178.0</b>	<b>4,325.0</b>	<b>14,503.0</b>
<b>UAF Main Campus</b>			
Cogen Heating Plant Required Upgrades to Maintain Service and Code Corrections (Ph3)	1,000.0		1,000.0
Critical Electrical Distribution		3,500.0	3,500.0
Fairbanks Campus Main Waste Line Repairs	2,000.0		2,000.0
Fairbanks Main Campus Wide Roof Replacement	1,000.0		1,000.0
West Ridge Facilities Deferred Maintenance and Revitalization	4,000.0	3,000.0	7,000.0
ADA Compliance Campus Wide: Elevators, Ramps, Restrooms	750.0	250.0	1,000.0
Elevator/Alarms Scheduled Upgrading and Replacement	100.0	400.0	500.0
Lower Campus Backfill Renovations per 2010 Masterplan	400.0		400.0
Patty Center Revitalization	1,000.0		1,000.0
Campus Infrastructure	500.0	500.0	1,000.0
Tilly Commons Demolition	2,000.0		2,000.0
Student Services Renewal - Wood Center Student	2,000.0		2,000.0

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Union			
<b>UAF Main Campus Total</b>	<b>14,750.0</b>	<b>7,650.0</b>	<b>22,400.0</b>
<b>UAF Community Campuses</b>			
Kuskokwim Campus Facility Critical Deferred and Voc-Tech Renewal -- Phase 2	725.0	245.0	970.0
<b>UAF Community Campus Total</b>	<b>725.0</b>	<b>245.0</b>	<b>970.0</b>
<b>UAF DM and R&amp;R Total</b>	<b>15,475.0</b>	<b>7,895.0</b>	<b>23,370.0</b>
<b>UAS Main Campus</b>			
Technology Education Center Renewal Phase 2	1,500.0	1,470.0	2,970.0
Juneau Campus Site Lighting Replacement	800.0		800.0
Juneau Campus Pavement Replacement	500.0		500.0
<b>UAS Main Campus Total</b>	<b>2,800.0</b>	<b>1,470.0</b>	<b>4,270.0</b>
<b>UAS Community Campuses</b>			
Sitka Campus Site Improvements		500.0	500.0
<b>UAS Community Campus Total</b>		<b>500.0</b>	<b>500.0</b>
<b>UAS DM and R&amp;R Total</b>	<b>2,800.0</b>	<b>1,970.0</b>	<b>4,770.0</b>
<b>Statewide</b>			
Butrovich East Parking Lot	1,500.0		1,500.0
Butrovich Building Repairs	600.0		600.0
<b>Statewide Total</b>	<b>2,100.0</b>		<b>2,100.0</b>
<b>DM and R&amp;R Total</b>	<b>30,553.0</b>	<b>14,190.0</b>	<b>44,743.0</b>
<b>Additional DM and R&amp;R</b>			
UAA Main Campus	162,046.6	125,914.1	287,960.6
UAA Community Campuses	16,489.9	13,875.9	30,365.7
UAF Main Campus	518,110.8	272,880.4	790,991.2
UAF Community Campuses	13,925.6	16,748.8	30,674.4
UAS Main and Community Campuses	6,566.7	1,827.2	8,393.9
Statewide	9,900.0		9,900.0
<b>UA System Additional DM and R&amp;R Total</b>	<b>727,039.5</b>	<b>431,246.3</b>	<b>1,158,285.8</b>
<b>UA DM and R&amp;R Grand Total</b>	<b>757,592.5</b>	<b>445,436.3</b>	<b>1,203,028.8</b>